Oregon Department of
Early Learning and Care

2027-29

Agency Request Budget



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CERTIFICATION

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

Department of Early Learning and Care

AGENCY NAME

700 Summer St. #350, Salem, OR 97301

AGENCY ADDRESS



SIGNATURE

Early Learning System Director

TITLE

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

X Agency Request

_____ Governor's Budget

_____ Legislatively Adopted

58800 - Department of Early Learning and Care

Agency Contact: Jeremy A Wartz, Government Affairs Team
Date Submitted: August 31, 2026
CFO Analyst: Mike Streepey

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2025	HB 2814	A technical bill that aligned statutes across licensed provider types. HB 2814 allows DELC to waive certain certification requirements for child care facilities if there are safeguards in place to protect children. It includes two concepts: (1) exceptions for certified child care facilities; and (2) ratios in registered family child care facilities.
Session		2025	HB 2815	The bill establishes a Tribal Early Learning Plan and Fund to replace the Tribal Early Learning Hub structure in ORS 417.831 developed by the Tribal Adivsory Committee (TAC). The bill provides a coordinated strategy that will allow Tribal Nations to exercise their sovereignty and pursue self-determination, with flexibility in meeting their communities' needs. The bill revises ORS 417.831 to establish the Oregon Tribal Early Learning Alliance (OTELA) in place of TAC and removes its advisory function to the Early Learning Council.
Session		2025	HB 2348	The bill is an Oregon Business Development Department (OBDD) "housekeeping" bill that adjusts several statutes administered by the agency. Section 7 of the bill removes the requirement in ORS 329A.729 that Tribes must participate in the Preschool Promise Program in order to be eligible for Child Care Infrastructure Funds (CCIF). As of passage, only three Tribes participate in the Preschool Promise program, but all Tribes are eligible for the fund.
Session		2025	HB 2685	The bill directs the Oregon Health Authority (OHA) to create a targeted screening protocol for and provide information on cCMV to Oregon hospitals and birth centers. The bill also requires OHA to disseminate information about the transmission and methods to reduce the risk of infection during pregnancy to those working with pregnant individuals and newborn infants, including DELC and certified and registered child care facilities.

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2025	HB 3041	The bill replaces the intergovernmental agreement (IGA) for the Educator Advancement Council (EAC) with an organization supported by staff from ODE. DELC is a member of the EAC, which was created in 2017. The bill also changes the term of each standing director from one year with an option to remain for an additional two years, to two years, and they are eligible for reappointment without term limits.
Session		2025	HB 3224	The bill requires the Department of Human Services (ODHS) to study statutes and administrative rules pertaining to background checks and make recommendations to the legislature concerning possible improvements to the different state background check processes Oregon agencies require. The bill lists ORS 329A.030 (DELC Central Background Registry) as a statute that ODHS would need to review, and it will likely review DELC administrative rules implementing the objectives of that statute. ODHS will coordinate with DELC on its review of the Central Background Registry statute and rules.
Session		2025	HB 3560	The bill allows child care centers by-right in residential zones when co-located with community institutions (i.e. churches, community centers) and apartments. The measure requires local governments to update local plans and land use regulations with the new zoning requirements and moves statutes governing the siting of child care facilities to the chapter of Oregon Revised Statutes relating to comprehensive land use planning. The bill permits child care centers on land zoned primarily for multiunit residential uses of 17 dwelling units per net residential acre within the Metro urban growth boundary, or 12 dwelling units per net residential acre within an urban growth boundary outside of Metro; in areas within an urban growth boundary zoned for residential use, if the center is co-located with an allowed institutional use, such as a school or place of worship; or zoned primarily for commercial or industrial use, except in areas designated for heavy industrial use.

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2025	SB 960	The bill that implements a number of statutory amendments necessary to support the 2025-27 legislatively adopted budget and to clarify the application of statutes. The bill makes an adjustment to a statute enacted by the legislature in 2023 via HB 2683. That measure established categorical Employment Related Day Care (ERDC) eligibility based on a child or family's use of homelessness, teen parent, or domestic violence services, effective July 1, 2027. The SB 960 amendment pushes out the date for implementation of that provision to July 1, 2029.
Session		2025	SB 1099	The bill amends both ORS 215.411 and ORS 227.500 to allow for any preschool or prekindergarten education to be an allowable activity where worship is allowed on real property. The bill distinguishes preschool and prekindergarten from kindergarten and high level of education institutions which may require compliance with different zoning/land use laws and rules than a place of worship.
Session		2025	SB 5514	This bill was DELC's budget bill appropriating money to DELC for the 2025-2027 biennium. Most of DELC's budget was funded at current service levels, with a small inflationary adjustment. The legislature approved a $2.6 million investment in DELC operations to fund key positions that are foundational to our work and the customers we serve. The legislature approved a federal funding limitation to increase DELC's licensing, investigation, and customer service capacity in the Child Care Licensing Division. A shortfall in CAT tax revenue led to a reduction in Early Learning Account funding which impacted DELC's grant-in-aid programs.
Session		2026	HB 4022	The bill establishes the Oregon Imagination Library program in state law. The bill does not change how DELC administering the program.
Session		2026	HB 4057	The bill directs DELC to work with the Oregon Department of Human Services (ODHS) to provide information on publicly funded early learning and care programs and resources to families who apply to the Employment Related Day Care Program (ERDC). The bill was written broadly so that DELC and ODHS can provide standardized information to families in multiple formats, depending on how a family comes into contact with an ODHS eligibility worker.

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2026	SB 1535	The bill includes two parts: TANF Bypass for Employment Related Day Care Waitlist and Child Care Liability Insurance Work Group. Section 1 of the bill includes a small change to ORS 329A.500(5)(b)(B) from a “shall” to a “may,” allowing DELC to bring the TANF bypass population for ERDC into alignment with other ERDC bypass es through rulemaking. This would provide DELC with a tool to “pause” any bypass populations while the caseload stabilizes through natural attrition (families aging out or exceeding program exit limits). Section 2 of the bill requires DELC to convene a work group to study the cost and availability of liability insurance and other liability issues facing child care providers. The objective of the work group is to study these challenges and develop strategies for lowering insurance costs for providers in the state.
Session		2026	HB 5204	The bill is DELC's end of session budget bill that makes budget adjustments for the current biennium, including adjustments to biennial appropriations from the General Fund to state agencies for the administration of programs and services. DELC received a $1.1 million ongoing reduction in services and supplies, but retains the ability to determine how that reduction is applied. The legislature also made a one-time $32 million fund swap from General Fund to Other Fund/Early Learning Account for the Oregon Prenatal to Kindergarten (OPK) program. The legislature increased DELC’s federal fund limitation for ERDC by $67 million. The limitation is one-time, meaning the ERDC budget will not retain the increase in future biennia.

Oregon
Tina Kotek, Governor

Oregon Department of
Early Learning
and Care

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August 28, 2026

2027-29 Agency Request Budget
Message from the Early Learning Systems Director, Department of Early Learning and Care

On behalf of the Department of Early Learning and Care (DELC), our staff, child care providers, and community partners, I respectfully submit our 2027-2029 Agency Request Budget (ARB). Oregon is home to more than 242,000 children from birth to age five, and decades of research show that every dollar invested in early childhood yields substantial returns for families, communities, and the economy. However, less than 10% of Oregon's combined federal and state investment in children's education occurs before age five. The state investments from cradle to career accrue gradually in the first five years and increase rapidly once a child enters kindergarten.

While we continue to move through a constrained revenue environment, this ARB aims to balance the immediate operational needs of DELC as a new agency just entering its third year of operation, with the long-term stability required to sustain Oregon's early learning and care sector. Our goals remain clear and essential:

1. Stabilize the early childhood workforce – the workforce that supports all other workforces in Oregon;
2. Minimize impacts to direct services that families rely on every day;
3. Maintain stable, effective agency operations so children, families, and providers can rely on DELC to deliver essential services statewide.

To fulfill the promise of what early learning can deliver, we must ensure our workforce is supported, our systems are modernized, and our operational backbone is strong. That is why this ARB centers investments in critical infrastructure: the launch and maintenance of the Oregon Early Learning Management System (Oregon ELMS) and the creation of the Office of Compliance and Program Integrity (OCPI). These initiatives are essential to using public resources efficiently, ensuring equitable access, and modernizing outdated systems so families and providers experience timely, dependable services.

In designing this budget, Governor Tina Kotek asked agencies to prioritize economic development, customer service, and protecting Oregon values. Early learning and care sits at the core of economic development. Child care enables caregivers, particularly women, to fully participate in the workforce. At the same time, the early childhood workforce is

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experiencing severe shortages, low compensation, and burnout, creating a gap between supply and demand that affects employers, families, and statewide economic growth.

To meet these challenges in a revenue-neutral landscape, our policy option packages focus on:

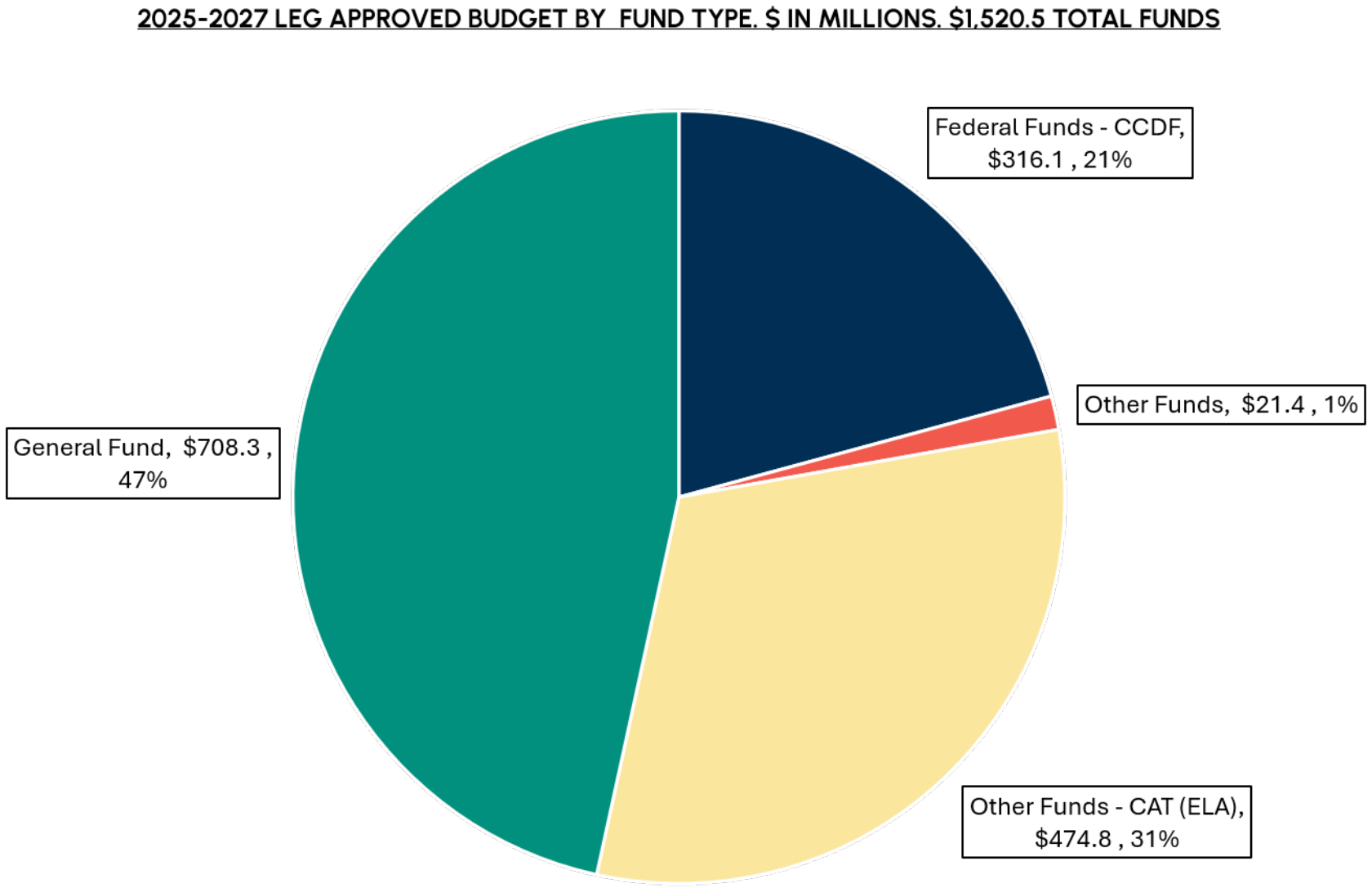
- Ensuring DELC funds are used efficiently and effectively to reach more children and families;
- Making the best use of investments in new IT systems to better serve Oregonians;
- Solidifying foundational staffing and compliance functions to ensure program integrity and reliable, responsive services.

This budget reflects a strategy for protecting the core infrastructure of early childhood services during a difficult revenue period, while laying the groundwork for future investments that Oregon's children, families, and workforce urgently need.

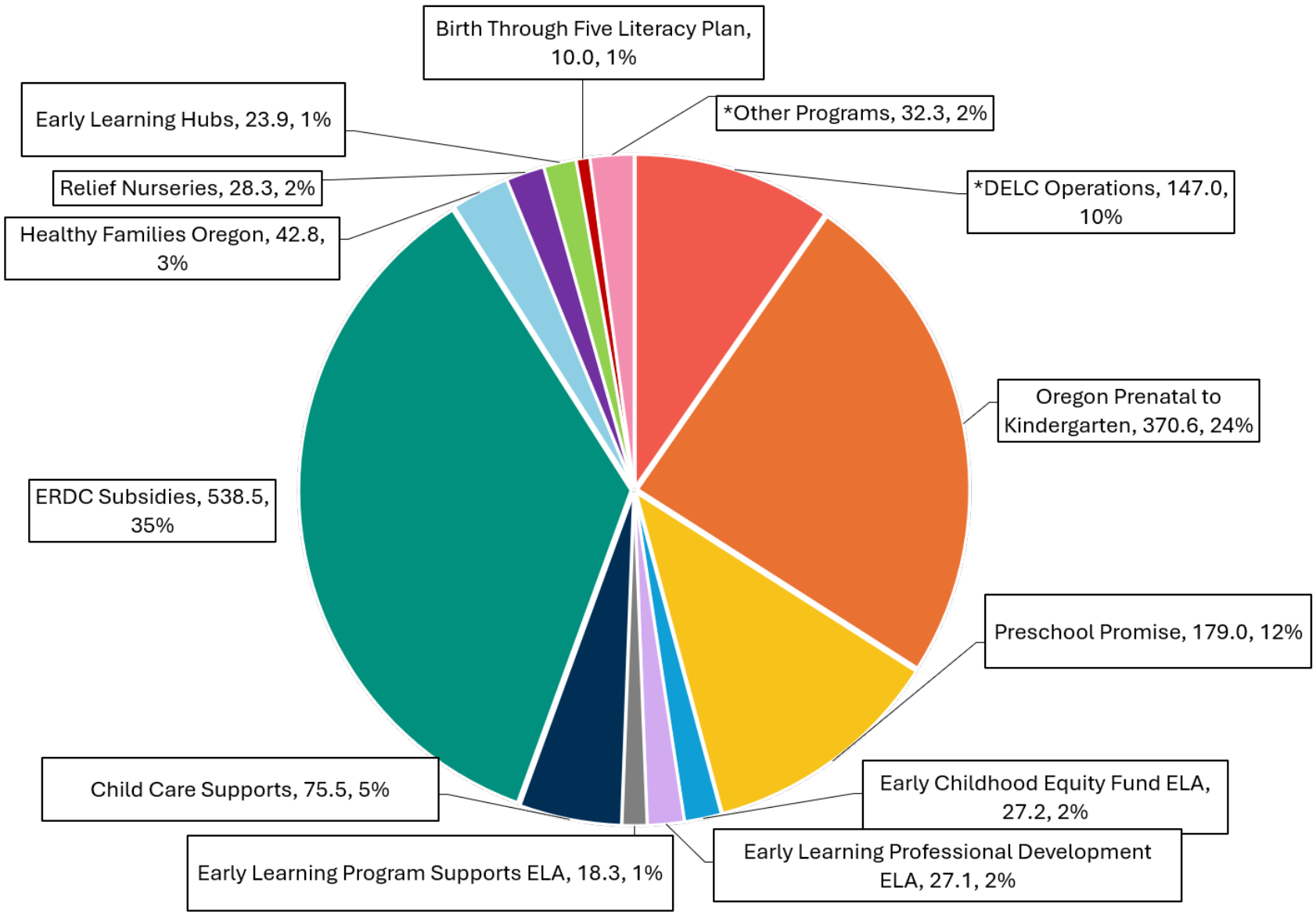
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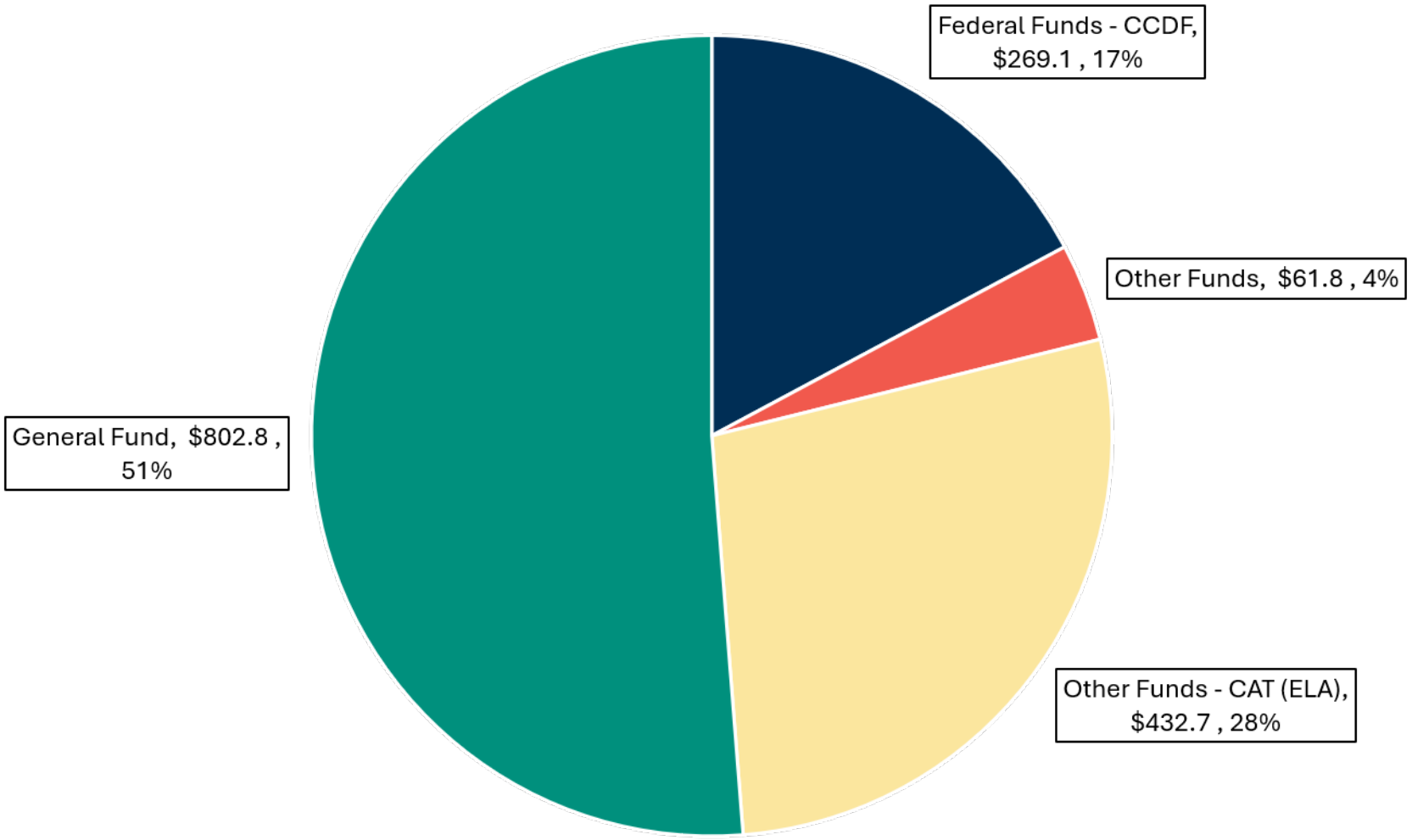
Alyssa Chatterjee
Early Learning Systems Director, Department of Early Learning and Care

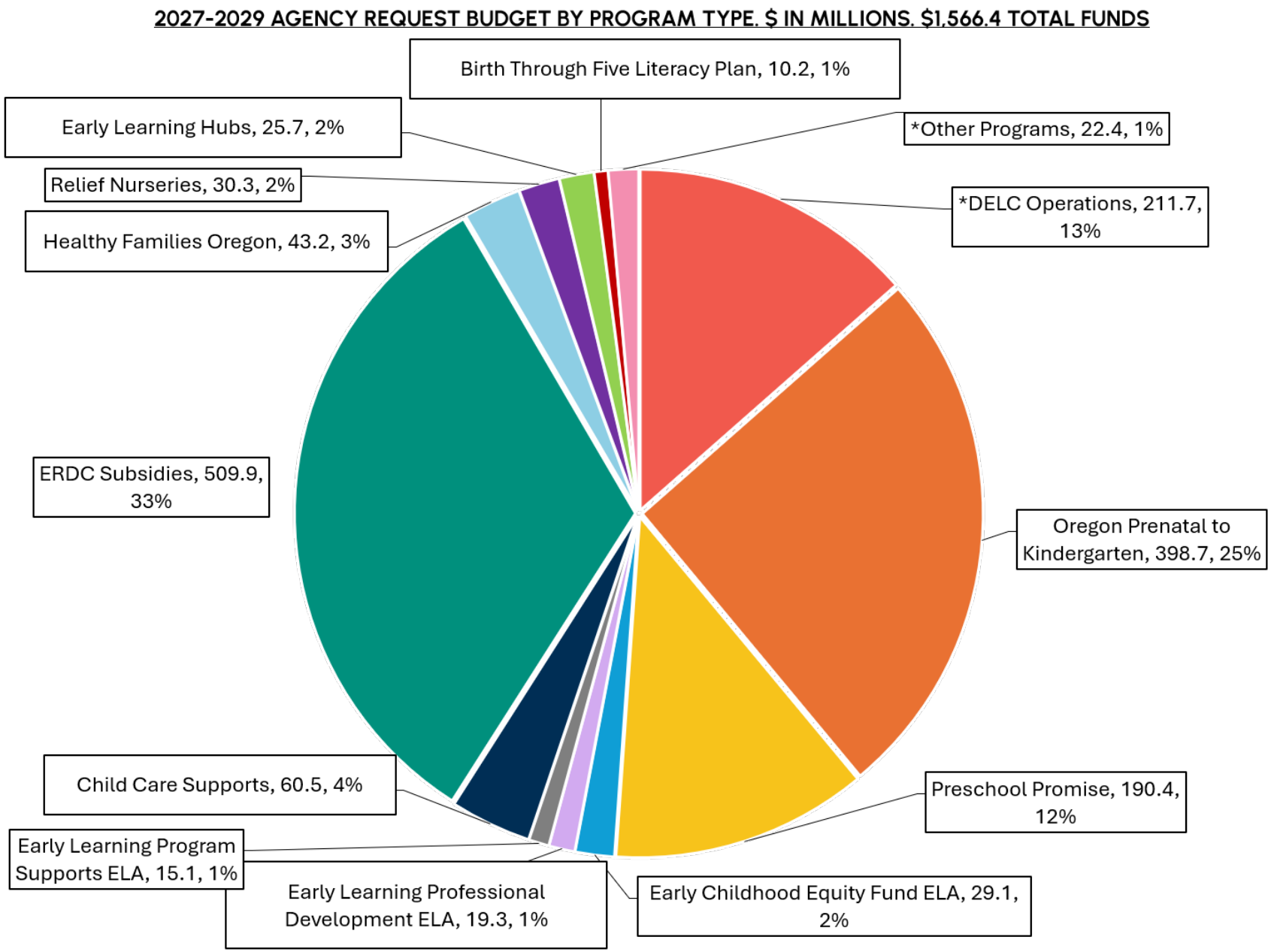

2025-2027 LEG APPROVED BUDGET BY FUND TYPE. $ IN MILLIONS. $1,520.5 TOTAL FUNDS
Federal Funds - CCDF, $316.1 , 21%
Other Funds, $21.4 , 1%
General Fund, $708.3 , 47%
Other Funds - CAT (ELA), $474.8 , 31%

2025-2027 LEG APPROVED BUDGET BY PROGRAM TYPE. $ IN MILLIONS. $1,520.5 TOTAL FUNDS



2027-2029 AGENCY REQUEST BUDGET BY FUND TYPE. $ IN MILLIONS. $1,566.4 TOTAL FUNDS




2027-2029 AGENCY REQUEST BUDGET BY PROGRAM TYPE. $ IN MILLIONS. $1,566.4 TOTAL FUNDS
Birth Through Five Literacy Plan, 10.2, 1%
Early Learning Hubs, 25.7, 2%
*Other Programs, 22.4, 1%
Relief Nurseries, 30.3, 2%
*DELC Operations, 211.7, 13%
Healthy Families Oregon, 43.2, 3%
ERDC Subsidies, 509.9, 33%
Oregon Prenatal to Kindergarten, 398.7, 25%
Child Care Supports, 60.5, 4%
Preschool Promise, 190.4, 12%
Early Learning Program Supports ELA, 15.1, 1%
Early Learning Professional Development ELA, 19.3, 1%
Early Childhood Equity Fund ELA, 29.1, 2%

Budget Narrative

2027-29 Executive Summary

There are more than 242,000 children from birth through age five in Oregon, and every $1 invested in early childhood yields $4 to $16 in return. DELC's vision is for all children, families, early learning and care professionals, and communities to be supported and empowered to thrive. With this vision in mind, DELC funds a variety of programs that focus on the positive outcomes for families and young children and reduce systemic inequalities in access and opportunity in all communities. Oregon does not have a universal early learning and care system, so the array of services funded by DELC is tailored to meet families' preferences and includes parenting education, respite, home visiting, infant and toddler child care, preschool, and screening and referrals to other supports in the community. Most services have eligibility requirements and are free or offered at a low cost to families. DELC also supports Oregon's overall early childhood education infrastructure, including health and safety, community systems, and professional learning. This infrastructure is the foundational backbone that supports Oregon's capacity towards quality care, equity, and educator and workforce development.

In preparation for DELC's 2027-29 Agency Request Budget Development, the agency sought feedback from community and early learning partners via webinar, meetings, and a survey to understand what communities wanted to focus on for the upcoming biennium. DELC depends on, and embraces, many vibrant and caring partners, such as afterschool programs, child care homes and centers, Child Care Resource and Referral agencies, culturally specific service organizations, Early Head Start and Head Start, Early Learning Hubs, home visiting programs, infant and early childhood mental health consultants, preschool programs, relief nurseries, trainers, coaches, and others who work in communities throughout the state. These partners reflect the rich diversity of the early childhood workforce and Oregon's families, and they are grounded in Oregon's rural and urban communities.

DELC Priorities

Using partners' input and building on *Growing Oregon Together*, DELC's strategic plan, the agency developed the following priorities focusing on the Workforce and Foundations goals for the 2027-29 biennium. Given the constrained revenue environment and taking a revenue neutral approach for the ARB submission, DELC is prioritizing the following to advance its goals:

Goal 4: The early learning and child care workforce is diverse, culturally responsive, highly qualified, and well compensated through non-standard inflationary adjustments for program personnel.

Goal 5: DELC develops and improves operational foundations to efficiently serve Oregonians by launching and maintaining the Oregon Early Learning Management System (Oregon ELMS) and establishing the Office of Compliance and Integrity.

The ARB includes an additional 9.3% non-standard inflationary adjustment that is added to 75% of the agency's grant-in-aid budget. This is meant to reflect the increased operating costs associated with running early childhood programs and is intended to help stabilize the early childhood workforce through compensation. The early childhood workforce earns about 55% of Oregon's average wage, according to the Oregon 2022 Early Learning Workforce report.

Budget Narrative

The Oregon ELMS priority is included in the ARB, with budget neutral funding, to modernize and replace two outdated systems: the child care background check and licensing system, and the provider payment system. DELC is launching the single, unified system in fall 2026 and it will allow staff, providers, and families to complete background checks, apply for licenses, file complaints, and receive ERDC payments—all in one place.

DELC is also prioritizing the creation of a new Office of Compliance and Program Integrity (OCPI) to advance the agency's program integrity efforts. This office will help the agency use resources more efficiently, ensure equitable access to services, and strengthen its ability to identify and distribute public resources effectively. Like other similarly-situated agencies, OCPI will be responsible for monitoring, investigating, and enforcing fiscal compliance across all of DELC's publicly funded grant-in-aid strategies, including classroom, family support, program enhancements, and family subsidies.

Child care is a crucial component of Oregon's economy. This workforce provides an essential service that allows parents to work and contribute to the state economy. In 2024, the Oregon Talent Assessment report identified child care as one of the top two occupations that are essential to the functioning of the state's economy. Yet, Oregon's early childhood workforce is facing several challenges including significant staffing shortages, high staff turnover, low wages, and burnout. To close this gap, Oregon must expand access to child care and invest in the workforce by improving compensation, expanding cohort and apprenticeship programs for early learning and child care, and establishing clear advancement opportunities. Simultaneously, families are struggling with limited access to affordable child care as Oregon continues to face a gap between supply and demand. Child care shortages affect employers, reduce family stability, and contribute to statewide economic losses. Supporting high-quality programming has a positive effect on children's social-emotional well-being, educational achievement, health, and socioeconomic outcomes later in life.

To make the best use of limited state resources, agencies were instructed to submit revenue neutral budget proposals; this means agencies should use existing resources for fund any needed capacity or initiatives. In addition to the non-standard inflationary adjustment built into the Current Service Level (CSL) budget, DELC has identified three policy option packages (POPs) which reflect the agency's Foundations priority from *Growing Oregon Together*.

- POP 101 addresses Oregon ELMS governance and service delivery to ensure capacity and operating expenses related to the launch and upkeep of the new system are sufficient.
- POP 102 establishes the Office of Compliance and Program Integrity within DELC.
- POP 103 outlines the additional staffing needs necessary to support DELC programs and the foundational initiatives related to program and fiscal integrity.

Through community input, DELC also identified the following investment concepts to support progress in *Growing Oregon Together*, as well as outline areas that would benefit from additional resources and support:

- The Child Care Licensing Division (CCLD) helps child care providers start and run their businesses and ensures families have safe, high-quality care, and it needs staffing capacity to meet growing customer service and investigation demands.

- The Child Care Infrastructure Fund created in 2023, offered $50 million to build and improve child care facilities. There was a large response across the state with 1,962 applications requesting about $813 million—mostly for modest improvements and renovations—demonstrating how important ongoing investment is needed.
- DELC also stresses the importance of supporting the Tribal Early Learning Fund to support Tribal Nations with language preservation, culturally grounded early literacy, and key early learning and care operational needs, which was proposed but not funded by the Legislature.
- Oregon has a shortage of infant and toddler care; 34 of 36 counties are considered child care deserts with having three or more children for every one slot (2024 Child Care Desert Report). DELC emphasizes the importance of expanding Baby Promise beyond the current seven counties.
- Investment is needed to address workforce shortages by improving compensation, expanding training opportunities, and funding the inflationary adjustment that was removed from the final 2025–27 budget and has been included in DELC's 2027–29 request.
- Early literacy funding is needed to carry out DELC's Birth Through Five Literacy Plan and support communities, Tribal Nations, and families.
- DELC has combined its Direct Pay Unit and Child Care Licensing customer service unit, and further investments in this area would strengthen customer support, oversight, and quality assurance, while building on improvements expected through Oregon ELMS.

Budget Narrative

Mission Statement

The Department of Early Learning and Care's (DELC) mission is to foster coordinated, culturally appropriate, and family-centered services that recognize and respect the strengths and needs of all children, families and early learning and care professionals.

DELC's vision is for all children, families, early learning and care professionals, and communities to be supported and empowered to thrive.

DELC's work is guided by the following values:

EQUITY: We are committed to dismantling systems of oppression that harm and create disparities for communities who are historically and institutionally excluded. We are adopting anti-racist principles, expanding access to services, and ensuring community representation and shared power in agency efforts. We are fostering a culturally responsive environment in which all individuals can experience a sense of belonging as they access programs, services, and resources.

RESPECT: We believe that family is a child's first teacher. We are committed to nurturing family partnerships built on mutual respect. We recognize and value the knowledge and experiences of families, early care and education professionals, and community partners.

TRUST: We value the public's trust through honesty, transparency, and keeping our commitments.

RELATIONSHIPS: We acknowledge the importance of nurturing relationships in the field and with community. We listen to, support, collaborate with, and celebrate the professionals, families, and children in our communities.

SAFETY: We put safety and well-being first for our children, families, and early learning and care professionals.

CONTINUOUS IMPROVEMENT: We set goals, seek input from community, and use data to improve quality of service and programs, increase quality and efficiency, and drive innovation.

INTEGRITY: We are accountable for our actions, decisions, and our work to reliably achieve high-quality outcomes.

Budget Narrative

Statutory Authority

DELC became a state agency on July 1, 2023, pursuant to ORS 326.430, to ensure that every child in this state is given the best opportunity to succeed in school, work, and life. DELC has three primary responsibilities:

- **Administer programs** that support child development, promote early learning, and strengthen family supports from the prenatal period through school age.
- **Support the early care and education workforce** by offering professional learning, technical assistance, and system supports for quality improvement.
- **License and monitor child care programs** to protect the health and safety of children in care.

DELC receives its statutory authority from the Oregon Revised Statutes (ORS) Chapters 329A and ORS 326.325 - 326.435, 329.160 - 329.425, 336.101, 336.104, and 417.705 - 417.795. The agency, via the Early Learning Council, promulgates rules in Chapter 414 of the Oregon Administrative Code.

Agency Strategic Business Plan

In June 2024, DELC released its first strategic plan, Growing Oregon Together, along with the agency's DEI Action Plan. Growing Oregon Together is a five-year plan that seeks to be both ambitious and achievable. It was built off the work that led to the creation of DELC, as well as the latest edition of Raise Up Oregon, the statewide early childhood system plan developed by the Early Learning Council. In addition, DELC received input from over 200 staff and more than 700 community partners in developing this plan.

Growing Oregon Together is organized around six goals:

- **ACCESS:** All families have access to high-quality (culturally responsive, inclusive, developmentally appropriate) and affordable early learning and care that meets their needs.
- **TRIBAL SOVEREIGNTY:** DELC honors and recognizes the sovereignty of the nine federally recognized Tribal Nations within Oregon and ensures strong government-to-government relationships to benefit Tribal communities.
- **INFANTS & TODDLERS**: All families with infants and toddlers are supported through early learning and care programs that recognize and meet their unique needs.
- **WORKFORCE:** The early learning and child care workforce is diverse, culturally responsive, highly qualified, and well compensated.
- **RELATIONSHIPS:** DELC deepens community engagement and empowerment, sustains partnerships, and communicates effectively.
- **FOUNDATIONS:** DELC develops and improves operational foundations to efficiently serve Oregonians.

Budget Narrative

Since the passage of *Growing Oregon Together*, DELC has made strong progress across all goal areas. Currently, more than 80% of the strategies developed to advance these strategic plan goals are underway and in good standing. An additional 14% of DELC's remaining strategies are scheduled to launch in the next biennium, while 5% require additional investment to succeed. DELC continuously works to connect our ongoing and planned initiatives to the realization of our Growing Oregon Together goals.

2027 – 29 Legislative and Budget Priorities

DELC has historically operated on a lean budget, with most funds dedicated to grant-in-aid. To increase flexibility for contracting system support partners, including research and evaluation, DELC has shifted some grant-in-aid funding into its operations budget. This does not change how funds are used; rather, it better reflects longstanding practices. Currently, 86% of the agency's budget is dedicated to grant-in-aid investments. The agency's budget significantly impacts and supports programs that serve children and families across the state. Findings from Oregon's Child Care Desert Report underscore the importance of public funding in expanding child care supply; without publicly funded slots, 19 counties would become preschool child care deserts. These sector characteristics continue to shape DELC's budgeting and resource decisions.

Given the constrained revenue environment, DELC will prioritize its Workforce and Foundations goals for the 2027–29 biennium, even as Growing Oregon Together outlines six goals through 2029.

Workforce: The early learning and child care workforce is diverse, culturally responsive, highly qualified, and well compensated.

Oregon's early childhood workforce remains undercompensated, earning approximately 55% of the average Oregon salary according to the Oregon 2022 Early Learning Workforce report. This under compensation has created challenges in recruitment and retention, which in turn affects program quality, given the critical role of adult-child relationships in early development. To address this, DELC's ARB includes a 9.3% non-standard inflationary adjustment for 75% of the grant-in-aid budget. This reflects the portion of funds that are used for personnel costs and is intended to help stabilize the early childhood workforce through improved compensation.

Foundations: Ensure DELC develops and improves operational foundations to serve Oregonians efficiently.

As DELC prepares for its third biennium, both planned and emerging core functions have been identified for 2027–29. Oregon Early Learning Management System (Oregon ELMS) is replacing two decades-old systems – the background check and licensing system and the provider payments system. This unified system will allow staff, providers, and families to complete background checks, apply for child care licenses, file complaints, and receive Employment Related Day Care payments through a single portal. With Oregon ELMS coming online in 2026, the agency has outlined operational costs to support system stabilization, long-term governance, and ongoing implementation.

Beyond these planned needs, DELC has identified gaps in quality assurance and accountability capacity, prompting a recommendation to establish an Office of Compliance and Integrity. This new office will strengthen DELC's ability to ensure efficient resource use and equitable access to services. With this priority, DELC is expanding its capacity to identify and distribute public resources effectively, strengthen our support for providers, and investigate potential fraud, waste, or misuse of funds, enabling legally enforceable recovery of taxpayer dollars.

2027 – 29 Agency Initiatives

The Department of Early Learning and Care has identified the following initiatives and policy option packages (POPs) for the 2027-29 biennium. These initiatives reflect the following priorities of the agency:

- The early childhood workforce is stable and well-compensated through additional inflationary adjustments.
- The agency has the operational capacity to support and maintain the Oregon Early Learning Management System (Oregon ELMS).
- The agency has the operational capacity to be accountable for public funds through a permanent Office of Compliance and Integrity.

POP 101 Oregon ELMS Governance and Service Delivery – Budget Neutral, 7 positions (6.16 FTE)

The purpose of this package is to address capacity needs and operating expenses related to Oregon ELMS. This new fully integrated information technology data system and platform consolidates child care licensing, provider payments, and service coordination in one place. As the agency's first large-scale technology launch, DELC has identified additional resources needed to support the long-term operation of Oregon ELMS, which will undergo planned enhancements associated with similar statewide systems.

POP 102 DELC Program Integrity – Budget Neutral, 5 positions (4.40 FTE)

The purpose of this package is to establish the Office of Compliance and Program Integrity (OCPI) at DELC. After completing a full biennium of operation, the agency identified critical capacity gaps in fiscal oversight that comparable agencies address through dedicated compliance functions. OCPI will be responsible for monitoring, investigating, and enforcing compliance across all DELC grant-in-aid strategies, including classroom, family support, program enhancements, and family subsidies. Establishing this office strengthens DELC's ability to ensure accountable use of public funds. The dedicated capacity and expertise provided through OCPI will support more efficient and effective use of available funds, enabling DELC to reach more children and families with existing resources.

POP 103 DELC Operations and Foundations – $2,053,826 Other Funds, 7 positions (6.16 FTE)

The purpose of this package is to address additional needs in communications, information technology, human resources, project management, and data analytics to support our programs that serve children and families as well as major foundational initiatives related to Program and Fiscal Integrity that support the way DELC works with child care providers.

Criteria for 2027-29 Budget Development

When building the 2027-2029 Agency Request Budget, DELC centered two goals within our *Growing Oregon Together* strategic plan: stabilizing the workforce and building solid foundations.

- Stabilizing the workforce with improved compensation through additional inflation;
- Ensuring fiscal and program integrity by putting systems in place to properly manage, monitor and track all agency budgeting and spending, ensuring its use for intended purposes in support of communities and families;

- Delivering high-quality customer service and ensuring child safety through implementing Oregon ELMS, a new information technology system for provider payments and licensing, as well as revamping the customer service functions of the agency.

DELC's 2027-2029 budget proposal reflects the continuation of the above major priorities and initiatives launched in 2026 with concrete direction and a durable foundation. In addition to prioritizing the Workforce and Foundations goals, DELC has prioritized protecting core services, sustaining the momentum of multi-year improvement initiatives, and addressing the operational and infrastructure needs of the early learning and care sector. The following criteria were considered when developing the budget:

- Will the requested budget support the agency in being good stewards of public funds and advance the six *Growing Oregon Together* strategic priorities?
- Will the program support strong customer service to Oregonians who use DELC services?
- Will the program give the agency the capacity to promote access to high-quality early learning and care across the state, and center Tribal sovereignty?
- Will this funding ensure DELC can deliver services to providers and programs to families with integrity and durability?

2027-29 Investment Concepts

In addition, DELC has identified the following investment concepts that would support the goals and progress of *Growing Oregon Together*. The proposed investment concepts were informed through community input and would benefit from additional resources.

Goal 1: Access

Prioritizing Customer Service through Health and Safety; Supporting Oregon's Small Businesses

The Child Care Licensing Division (CCLD) supports child care providers in establishing their small businesses and ensures families have safe, quality, affordable, and accessible child care for their children. Additional investments in this work are necessary to ensure that CCLD staff can meet the growing demands for customer service, investigative work, and quality assurance. Further investment in licensing staff will improve field and central operations to ensure timely, consistent monitoring for child health and safety, and support providers' capacity to provide quality child care so families can go to work.

Child Care Infrastructure Fund

The Child Care Infrastructure Fund (CCIF), established by HB 3005 during the 2023 Legislative Session, was designed to strengthen child care infrastructure across Oregon. As a competitive statewide grant program, CCIF supported the creation, expansion, and improvement of child care facilities. Between 2024 and 2026, the program offered three funding rounds and awarded $50 million to eligible projects. This investment played a vital role in both creating and preserving child care, resulting in 4,316 new slots and safeguarding 4,988 existing slots. Continued funding for CCIF would help address Oregon's ongoing child care desert crisis by supporting the development and preservation of additional child care options for

families statewide. Demand for the program was significant: 1,962 applications were submitted, and they requested approximately $813 million across all three rounds. Ongoing investment in CCIF remains essential to tackling Oregon's child care challenges.

Goal 2: Tribal Sovereignty

Tribal Early Learning Fund

Through previous government-to-government consultation, DELC and the Oregon Tribal Early Learning Alliance, established through ORS 417.834 (formerly the Tribal Advisory Committee) developed key strategies to support Tribal children across Oregon. Tribes have emphasized the importance of expanding language preservation and revitalization efforts and culturally grounded early literacy professional development and programming. They have also highlighted the need for supplemental funding to support operational costs, including increasing staff compensation, hiring additional staff, and covering expenses for materials, supplies, professional development, and transportation. The 2025–2027 Governor's Recommended Budget proposed a $4.7 million General Fund investment to establish the new Tribal Early Learning Fund; however, this investment was not included in the 2025–2027 Legislatively Adopted Budget. Dedicated funding for Tribes remains essential to advancing Tribal early learning priorities and meeting community needs.

Goal 3: Infants and Toddlers

Expansion of Baby Promise Program

Oregon continues to face significant shortages in infant and toddler child care. In 2024, Oregon State University's Child Care Desert Report found that 34 of Oregon's 36 counties were child care deserts for children ages 0-2. This indicated that the supply of infant and toddler care falls short for families across the state. To help address this issue, DELC would encourage additional funding to support the expansion of the Baby Promise program to become available statewide. Baby Promise provides free high-quality early care and education for low-income families and is currently available to families in Multnomah, Crook, Jefferson, Deschutes, Coos, Curry, and coastal Douglas County (Reedsport). Expansion of this program to other Oregon counties will help address the need for infant and toddler care that families are facing across Oregon.

Goal 4: Workforce

Addressing Workforce Shortages

Oregon's 2024 and 2026 Talent Assessments identify child care providers as essential to the state's economy, yet the sector faces severe staffing shortages driven by low wages, limited benefits, and unclear career pathways. To close this gap, Oregon must expand access to child care and invest in the workforce by improving compensation, expanding cohort and apprenticeship programs for early learning and child care, and establishing clear advancement opportunities. Child care is the work that makes all other work possible, and strengthening this industry is critical to Oregon's economic success. Recognizing that 77% of DELC grants and contracts pay for the salaries and wages of early childhood professionals, DELC's Agency Request Budget applies the 9.3% inflationary adjustment for non-state employee personnel costs to 75% of the grant-in-aid budget. For the 2025-27 biennium, both DELC's ARB and the Governor's Recommended Budget (GRB) included this nonstandard inflationary adjustment, but the additional inflation was removed in the Legislatively Adopted Budget (LAB). DELC's Current Service Level (CSL) budget currently includes this nonstandard inflationary adjustment for 2027-29.

Goal 5: Relationships

Early Literacy

In 2024, DELC developed a Birth Through Five Literacy Plan (ORS 327.839) that outlined the framework aimed at improving early literacy outcomes for children from birth through age five. To shape this plan, DELC relied on research and community input to help identify strategies that will strengthen early literacy skills in young children. A central component of this work is the emphasis on relationship-building with cross-agency partners and early learning programs, recognizing that successful early literacy efforts rely on strong collaboration across systems and within communities. The GRB for 2025-27 included significant investments for implementing DELC's Birth Through Five Literacy Plan. However, the legislature did not fund these investments at GRB levels during the 2025 legislative session. Additional funding for early literacy would allow early educators to receive supports in implementing curriculum and early literacy teaching practices that have been successful for impacting outcomes in other states.

Goal 6: Foundations

Streamlining Customer Service

After unifying the Direct Pay Unit and Child Care Licensing customer service intake, additional investments could ensure effective oversight, coaching, and quality assurance across customer service staff. This would build on the enhanced functionality DELC expects to see through the new Oregon Early Learning Management System (Oregon ELMS) that is replacing provider payments and child care licensing management in Fall 2026.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: AGENCY QUESTIONS

1. **Who is completing this agency REIS?**

   This REIS is being completed by the Department of Early Learning and Care (DELC) Executive Leadership.

2. **Does your agency have a DEIB practitioner? (Yes or No)**

   Yes.

   a. If yes, describe how you collaborated with them on this REIS.

   DELC's work is guided by its DEI Action Plan and equity-centered strategic planning structures and DEIB practitioners or designated equity-focused staff. This statement was reviewed by the executive level leadership DEIB practitioner.

3. **How do the agency's mission, goals and programs impact racial equity?**

   DELC's mission - to foster coordinated, culturally appropriate, and family-centered services that recognize and respect the strengths and needs of all children, families, and early learning professionals - directly advances racial equity by prioritizing cultural responsiveness and addressing historic and current inequities experienced by communities across Oregon.

   The agency's programs serve families who are often furthest from opportunity, including those experiencing poverty, linguistic barriers, disabilities, or access gaps in housing, transportation, food, employment, and early education. Programs such as Employment Related Day Care (ERDC), Preschool Promise, Oregon Prenatal to Kindergarten, Relief Nurseries, and Healthy Families Oregon contribute to a more inclusive and accessible child care and early learning system by supporting families of color with services that might otherwise be out of reach. DELC also invests in workforce supports for educators who represent the cultural, linguistic, and geographic diversity of Oregon's communities.

   Key initiatives such as the Tribal Early Learning Plan and the Early Childhood Suspension and Expulsion Prevention Program are designed explicitly to reduce racial and social disparities, ensuring that early learning environments become more inclusive and supportive for children who have been historically underserved.

4. **What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?**

   Several barriers present challenges to fully achieving racial equity:

   - **Systemic racism and long-standing inequities** continue to affect communities of color and Tribal Nations across education, housing, food security, transportation, health, and employment. These structural issues limit families' ability to fully access early learning supports even when programs are available in the community.
   - **Historical distrust of government**, especially among communities harmed by previous policies or inequitable systems, creates obstacles in meaningful engagement, representation, and trust-building.
   - **Inadequate representation** of marginalized communities within government and decision-making structures prevents full integration of lived experiences into policy development. DELC notes that communities most impacted are still not adequately "at the table."
   - **Resource limitations**, particularly in translation and interpretation capacity, restrict the agency's ability to consistently produce accessible materials in multiple languages. While DELC has improved translation options and accessibility checks, gaps remain due to limited staffing and budget.
   - **Limited outreach capacity** makes it difficult to maintain deep, ongoing engagement across all regions of the state, particularly rural communities and communities that are historically underserved.
   - **Licensing and regulatory costs and complexity**, though minimized where possible, may still create burdens for some providers who disproportionately serve communities of color or low-income families.

5. **What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?**

   DELC has many opportunities to advance racial equity:

   - The agency's **statewide partnerships**, which work at the community or regional-level, position DELC to embed culturally responsive practices across diverse communities. These include Early Learning Hubs, Child Care Resource & Referrals (CCR&Rs), culturally specific organizations, Tribes, family child care homes, and home visiting programs.
   - Through the **Early Childhood Equity Fund**, DELC shifts decision-making power and funding directly to communities, enabling programs to be designed and led by those closest to the needs they address.

- The **Tribal Early Learning Plan** provides an opportunity for state government accountability toward Tribal Nations through statutory requirements that support sovereignty, culturally grounded programming, and community-defined early learning priorities.
- **Every Child Belongs** is Oregon's early childhood suspension and expulsion prevention program that addresses disproportionate impacts on children of color and those with developmental delays or disabilities by reducing and replacing exclusionary practices with building a more supportive early learning environment statewide.
- DELC's **multilingual communication and accessibility efforts**, combined with increased translation and community-based outreach, have the potential to broaden access to agency information and services.
- The agency's **strategic plan (Growing Oregon Together)** offers a structured pathway to strengthen racial equity through goals focused on access, relationships, Tribal sovereignty, infants and toddlers, workforce support, and foundational systems alignment.
- **Rulemaking processes and advisory committees** allow the agency to include diverse voices in critical policy decisions, increasing accountability and representation.

6. **How is community voice included in your assessments of progress, equity, and racial disparities?**

   *D*ELC incorporates community voice through wide-ranging engagement structures:

   - **Rulemaking Advisory Committees**, composed of diverse community members including Tribal representatives, providers, advocates, families, and culturally specific organizations.
   - **Community workgroups and statewide listening sessions**, which collect input before policies or rules are drafted.
   - **Interpretation and multilingual materials**, ensuring families and providers can engage in English, Spanish, Russian, Chinese, Vietnamese, and additional languages upon request.
   - **Needs assessments and research partnerships**, which center perspectives from historically underrepresented communities and synthesize on-the-ground experiences across the state.
   - **Outreach to partners,** including Early Learning Advocates, Hubs, CCR&Rs, Relief Nurseries, Head Start partners, and equity groups, who regularly provide feedback on priorities and challenges.

- **Bi-monthly provider information sessions** across multiple languages, which expand community access to agency updates and allow for real-time feedback.
- **Tribal Consultation**, including Dear Tribal Leader letters and collaborative approaches that ensure Tribal governments have a direct role in shaping early learning policies.

These structures enable DELC to continuously refine its understanding of racial disparities and community needs in ways that inform programming, policy development, and equity initiatives.

7. What measures are you using to track equity changes over time?

DELC uses a mix of qualitative and quantitative measures to monitor equity:

- **Regular needs assessments** that identify strengths and gaps along with inequities in access and service outcomes across demographic groups.
- **Research reports**, developed through partnerships with community-based and academic organizations, that synthesize diverse perspectives on early childhood experiences statewide.
- **Data tracking on suspension and expulsion**, especially as the Every Child Belongs Program is implemented, to monitor reductions in exclusionary discipline and disparities affecting children of color and children with disabilities.
- **Licensing equity analyses**, reviewing costs, fees, and regulatory impacts on providers across racial, cultural, and socioeconomic groups.
- **Multilingual communication metrics**, such as translation availability, accessibility improvements, and community reach.
- **Engagement participation data**, including representation within Rules Advisory Committees, outreach events, and consultations.
- **Feedback loops** from Early Learning Hubs, CCR&Rs, Tribes, advocacy groups, providers, and families, which help DELC evaluate how policy changes impact communities over time.

These measures inform ongoing adjustments and support the agency's commitment to equity-centered decision-making.

8. **Describe any racial disparities or trends you are noticing across your agency, programs, and dat**a.

   DELC identifies several racial disparities and trends across Oregon's early learning system:

   - While children across Oregon experience suspension and expulsion from early learning and care, **children of color and children with disabilities are disproportionately suspended or expelled** from early childhood programs, similar to trends nationally. Research indicates high disproportionate rates of exclusionary discipline for these groups; one of the driving reasons that prompted HB2166 that created Every Child Belongs. DELC continues to prohibit the use of suspension and expulsion in grant-funded program settings, and this prohibition has expanded to all DELC-funded programming, including Employment Related Day Care vouchers, as well as all licensed facilities.
   - **Families of color disproportionately experience barriers** in housing, food security, transportation, employment, and health - factors that directly affect access to early learning services.
   - **Tribal Nations remain furthest from opportunity** due to historical and ongoing inequities. These disparities influence child development outcomes, family stability, and access to culturally grounded early learning settings.
   - **Economic disparities among families served by DELC programs**, including a large proportion near or below the federal poverty level, correlate strongly with racial inequities in educational attainment and long-term health outcomes.
   - **Families have uneven access to child care providers** across the state, with rural communities and communities of color often facing fewer available programs.

   These inequities demonstrate the need for continued investment in culturally appropriate supports, equitable regulation, and community-led funding structures.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POP 101 QUESTIONS

Agency: Department of Early Learning and Care (DELC)

POP 101: Oregon ELMS Governance & Service Delivery

2027-29 ARB Request: 7 positions (6.16 FTE, $0 budget neutral)

Program Overview

1. **Please describe the POP being proposed.**
   This POP requests funding for 7 positions across DELC to govern, deliver, and sustain Oregon ELMS — a new integrated IT platform consolidating child care licensing, provider payments, and service coordination to providers and families. The positions requested cover system governance and policy (OPA4), data/compliance analysis (OPA3), CCDF policy-to-technical liaison (OPA2), technical development/architecture (ISS7), technical support/operations for providers and families (ISS3), project delivery and prioritization (PM2), and financial systems accounting and technical assistance to providers (Accountant 2). The package funds both capacity during the first year of system stabilization and creates capacity for long-term governance and implementation as Oregon ELMS continues to serve providers and expands to offer other services to providers and families in the future.

2. **Why is the POP being proposed?**
   This POP is proposed primarily to support the implementation, stabilization, and governance required for the transition from two legacy systems to Oregon ELMS over the next two years. Without dedicated governance, technical, and compliance staffing, the agency risks gaps in system accountability, technical and customer service support for providers and families, quality data for state and federal reporting requirements, and policy-to-system alignment that could jeopardize CCDF compliance and result in recoupment of federal funds. The POP supports operational efficiency for DELC and improved access for DELC staff, licensing partners, providers, and families.

Consultation

1. **Who is completing this REIS?**
   Interim Deputy Director of Operations
2. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**
   The project team, in coordination with DELC's Research Analytics and Data Office, is responsible for tracking how the transition to Oregon ELMS will change the experience of interacting with DELC and providing early learning and care to families. They identified KPMs, through community engagement, to measure how well the Oregon ELMS system is working for providers and will disaggregate this information and these KPMs by demographics including race, ethnicity, and geography.
3. **Does your agency have a DEIB practitioner (Yes or no)?** Yes
   a. **If yes, describe how you collaborated with them on this REIS.**
      Our Social Equity Director serves as our agency's DEIB practitioner. The Early Learning Partnership Specialist from the Social Equity Office was involved in the planning of listening sessions for families and providers and on advisory review boards. They helped the project team analyze community feedback to incorporate it into the project plan and timeline
   b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

4. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**
    a. If yes, describe how you collaborated with them on this REIS.
    b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

DELC engaged with partner agencies, particularly the Oregon Department of Human Services (ODHS), who run similar systems that interact with underserved and marginalized communities. This engagement and subsequent understanding of the level of support needed for a system that supports communities helped DELC to understand the positions needed to support and sustain Oregon ELMS. DELC has previously engaged with child care providers and partners for community feedback on potential future changes to the system.

Community Engagement and Data

1. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**
    a. How did you identify these impacted groups?
    b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
    c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
    d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

As the population of the early learning and care workforce is predominantly female, more racially and ethnically diverse than Oregon's general population[1], and on average low-income[2], inefficiencies and redundancies in Oregon's early learning administrative systems disproportionately impact these marginalized populations. Providers report experiencing

[1] Oregon Center for Career Development in Childhood Care and Education & Oregon Child Care Research Partnership (2026). *Oregon Early Learning Workforce: Twelve Years Beyond Baseline, Comparison of 2012 and 2024*. https://health.oregonstate.edu/sites/health.oregonstate.edu/files/oregon-early-learning-workforce-2024-report.pdf

[2] Bruce, J. Mitchell, L., Pears, K. C., & Scheidt, D. (2026). *Program and Provider Well-Being in Oregon's Early Childhood Care and Learning System*. Report presented to the Oregon Department of Early Learning and Care.

administrative burden, limited access to reliable digital systems, and structural inequities in licensing, subsidy navigation, and communication. In a recent study conducted by the agency, many providers referenced administrative burden and systemic inefficiencies as a barrier to providing care for children. The barriers were especially challenging for providers for whom English is a second language[3]. This highlights a need to develop more efficient systems for providers to enable them to spend more time with children in their care. Furthermore, evaluations of barriers to provider engagement with Oregon's child care subsidy program, Employment Related Day Care (ERDC) revealed that ERDC billing and payments processes and systems significantly hindered provider participation in the program. Providers recognized that guaranteed and timely payments would allow them to better sustain their businesses and allow them to accept more subsidy families in their programs.[4]

DELC's DEI Action Plan identifies persistent gaps in culturally responsive communication, Tribal consultation, disaggregated data practices, and equitable resource distribution. These gaps directly limit equitable access to licensing, Employment Related Daycare (ERDC) subsidy payments, and early learning supports.

Oregon ELMS is designed to modernize two legacy systems by consolidating licensing, background checks, provider payments, and compliance functions into a single platform. The Oregon ELMS Benefits Management Plan shows that the system will increase data accuracy, reduce manual processing, improve provider and family experience, enhance reporting quality, and expand demographic visibility necessary for monitoring racial disparities. Internal reporting communications further indicate that without dedicated Oregon ELMS governance and technical staffing, DELC risks producing incomplete or inaccurate federal reporting, which could disrupt ERDC payments relied on heavily by communities of color and rural families.

2. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**
    a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
    b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond

[3] Coalition of Communities of Color. (2025). *Oregon Suspension and Expulsion Prevention Program Study.* Portland, Oregon: Coalition of Communities of Color. https://everychildbelongs.org/wp-content/uploads/2025/11/SEPP-Report-Final.pdf

[4] Pratt, M., Chandler, K. D., Barrett-Rivera, B., Thogmartin, A., & Weber, B. (2020). *Barriers to Accessing Child Care Subsidies in Oregon.* https://health.oregonstate.edu/sites/health.oregonstate.edu/files/early-learners/pdf/research/barriers_to_accessing_child_care_subsidies_in_oregon_corrected_november2020.pdf

general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

DELC engaged with staff, child care providers and partners to inform the design requirements of the system and future system enhancements and improvements. Ongoing connections to DELC policy experts indicate that future improvements to the system due to policy changes will be ongoing. DELC will continue to engage with child care providers and community partners to inform potential future system improvement work.

Impacts and Accountability

3. **If this POP is not funded, please describe the following:**
    a. Which racial or ethnic communities would be most impacted.
    b. How disparities would likely persist or worsen.

Not funding this POP would prevent DELC from reducing documented racial disparities in early learning access, administration, and outcomes.

Without Oregon ELMS governance and technical capacity, DELC would be unable to support the ongoing need of continuous improvement in the new system processes, resulting in:

- Continued administrative burdens disproportionately experienced by BIPOC providers, including high manual workload, inconsistent access, and stress.
- Racial disparities in outcomes may persist because DELC would lack the support needed to identify and intervene in inequities through data analysis. Specifically, communities whose preferred language is not Spanish or English may experience challenges in accessing the system.

4. **Who will be monitoring racial equity outcomes over time for this POP?**
    a. How will progress be reported?
    b. How will leadership be informed of equity impacts?
    c. How will the community be involved in monitoring outcomes?

Monitoring will be led by the product team in coordination with DELC's Research, Analytics, and Data Office, which is responsible for tracking how the transition to Oregon ELMS changes the experience of providers and families. This team will use identified Key Performance Measures (KPMs) and will disaggregate these measures by race, ethnicity, and geography to assess equity impacts across communities. In addition, because many of the needed indicators require detailed, ongoing analysis (e.g., demographics of providers, geographic distribution, closure patterns, adoption rates), **a dedicated data analyst position is essential** to ensure capacity for continuous review and interpretation of equity-related trends.

Progress will be reported through **ongoing internal Oregon ELMS performance monitoring,** including disaggregated KPMs, system usage data, and related reporting developed for state and federal requirements. The Oregon ELMS Benefits Management framework already anticipates improved data accuracy and enhanced demographic visibility, which will support regular reporting on equity measures.

Leadership will receive updates through established Oregon ELMS governance channels, internal performance reports, and federal/state reporting processes. Because the system supports expanded demographic visibility, leadership will have clearer insights into where inequities persist and where targeted interventions may be needed. The project team's coordination with DELC's equity practitioners further ensures that equity findings remain central in ongoing decision-making.

Community involvement will continue through **listening sessions, advisory reviews, and analysis of existing community feedback,** all of which were part of the POP's initial design process. DELC has used community engagement to establish its KPMs and will continue engaging providers and families—especially impacted racial and geographic communities—to validate findings, identify emerging disparities, and guide system improvements.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POP 102 QUESTIONS

Agency: Department of Early Learning and Care (DELC)

POP 102: DELC Program Integrity

2027-29 ARB Request: 5 positions (4.40 FTE, $0 budget neutral)

Program Overview

1. **Please describe the POP being proposed.**
   Oregon's early learning and care workforce is diverse and comprised of individuals with different levels of business acumen and expertise. As part of its commitment to reducing barriers for providers across the state, the Department of Early Learning and Care (DELC) has intentionally expanded opportunities for direct contracting and grant administration with small businesses. For example, in the 2025-2026 Preschool Promise program, DELC directly grants with more than 200 entities statewide, many of which are small businesses with varying levels of financial and administrative expertise. While the state has made targeted investments in technical assistance to help providers meet licensing and program requirements, these entities also need support in understanding and fulfilling their fiduciary responsibilities as recipients of public funds. In addition, recent shifts in how the federal government enforces program integrity mandates have the potential to jeopardize and freeze federal child care funding. DELC has identified and is proactively seeking skilled personnel and statutory authority a state agency needs for strong program oversight of significant state and federal grant funding (~$1.3 billion), in order to (1) effectively and efficiently identify and distribute available resources; and (2) investigate potential fraud, waste, or misuse of funds and to pursue legally enforceable recovery of taxpayer dollars.

2. **Why is the POP being proposed?**
   This POP will establish the Office of Compliance and Program Integrity (OCPI) at DELC in line with audit recommendations and other state agency infrastructure. This POP is focused on DELC grant-in-aid programs and will align with but not duplicate any ERDC overpayment or fraud investigation functions currently housed at ODHS. The package is a companion to a DELC legislative concept to provide appropriate authority for the OCPI to issue determinations where there has been overpayment and/or misuse of funds and require formal repayment. The POP and LC will allow DELC to take a progressive enforcement approach including training, corrective action plans and technical assistance, payment holds or reductions, grant suspension and termination, as well as legal referral to the Oregon Department of Justice. DELC will develop administrative rules that outline the procedures governing investigations, corrective actions, repayment, and appeals. DELC views this POP as critical to stewardship and program

delivery success for the agency and state. Many of DELC's publicly funded early learning and care programs operate using blended funding models, with providers often receiving support from two–and in some cases three–public funding sources to meet the needs of the children and families they serve. Establishing the OCPI will help ensure these blended funding streams are administered efficiently, consistently and in accordance with applicable state and federal requirements. It will also strengthen providers' ability to meet their fiduciary responsibilities while ensuring public funds are used as intended.

Consultation

3. **Who is completing this REIS?**
   Program Integrity Staff

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**
   High level equity outcomes for DELC are developed through tools and guidance provided by the agency's Social Equity Office which are established in alignment with the DELC Equity Action Plan and Strategic Plan. Programs within DELC align equity measures and goals to both program and agency outcomes through program design, grant agreements (exhibit C in all agreements) and operational manuals. Publicly funded programs submit equity plans to DELC to ensure their equity goals align with DELC's strategic priorities and DELC's Strategic Plan, Growing Oregon Together. These plans describe how grantees will advance equity across four key areas: 1) engagement and collaboration with community partners, 2) empowerment of community partners, 3) workforce development, and 4) creating safe and welcoming workplaces. The equity plans provide a consistent framework for grantees to demonstrate their commitment to equitable program design and service delivery.

5. **Does your agency have a DEIB practitioner (Yes or no)?**
   a. **If yes, describe how you collaborated with them on this REIS.**
   b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.)**

      Yes. DELC convened an agencywide collaboration meeting with each internal team and responsible party, along with the agency DEIB practitioner to walk through the overarching agency equity approach to the ARB, the REIS and future implementation if our POPs are successful. The DEIB practitioner did a final review of the REIS forms submitted.

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)**
    a. **If yes, describe how you collaborated with them on this REIS.**
    b. **If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).**

    Yes, through compilation of the REIS, we engaged our internal data analysts and outreach managers on demographic data specific to race, ethnicity and language of both our providers/grantees, their employees and of the population DELC serves as well as on specific outreach and conversations that have been had specific to the ARB development and Policy Option Packages.

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**
    a. **How did you identify these impacted groups?**
    b. **What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.**
    c. **If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.**
    d. **How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.**

    The goal of the Program Integrity Policy Option Package is to align state and federal expectations around how resources are being expended, monitored and aligned with outcomes to serve Oregonians and ensure we are good stewards of the funds. Program Integrity within child care has two main racial equity components:

    1. Program Integrity is a concept within the federal Health and Human Services compliance requirements for states to receive grant funds through Child Care Development Funds (CCDF). The concept of Fraud, Waste and Abuse falls under the federal program integrity concept, lending itself to scrutiny of implementation and how providers, grantees and families of immigrants and people of color are accessing and using funds.
    2. Program Integrity safeguards from the perception that child care funds in Oregon are being used inappropriately through implementation of coordinated standards, compliance and investigations.

    While the goal of this work is to ensure eligible children throughout the state are receiving all applicable child care services and supports, it also has the potential to create additional requirements on providers that could create fear or confusion. Through DELCs implementation, the agency is ensuring that this is not the case through providing Technical Assistance to help increase financial management capabilities for all funded providers, ensuring children and families in key communities have access to the quality care they need and that is being funded through DELC and in creating consistency in enforcement to ensure fairness. This will be incorporated into DELC's current technical assistance activities that are provided in English and Spanish, the two preferred languages identified by participating programs, and through support delivered through group trainings, one-on-one meetings and individualized assistance. By providing technical assistance to help increase financial management capabilities and strengthen grant administration, DELC helps reduce barriers for providers and supports

their ability to successfully receive and manage state funding. Communities that may be impacted by this are the providers, grantees and other entities receiving funds from DELC for child care services. The impact of this broadly then reaches families and communities who directly receive child care services with goals of lessening disparities and socioeconomic divide.

DELC has been tracking national indicators and engaging in national conversations around program integrity definitions, standards and impacts through partner organizations such as CLASP. DELC has also tracked inquiries specific to providers.

In addition, DELC's publicly funded programs include many small businesses and minority-and women-owned businesses that reflect and serve Oregon's diverse communities. Many of these providers employ a diverse workforce and choose to participate in publicly funded programs because they recognize a need in their communities, often serving families who need child care or preschool at no or reduced cost. By strengthening providers' ability to successfully manage public funding and comply with program requirements, this POP helps sustain these community-based businesses and the critical services they provide. As a result, families are better able to access affordable, high-quality early learning opportunities in the communities and settings they choose. Within six of DELC's largest programs, including Baby Promise, Employment Related Daycare, Early Childhood Equity Fund, Healthy Families Oregon, Oregon Prenatal to Kindergarten and Preschool Promise, 53% of employees in those programs represent racially diverse populations.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**
    a. **Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.**
    b. **If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).**

        Through the ARB development process Agency leadership and the outreach team engaged partners and interested parties in the Spring of 2026 specific to the components of the Agency Request Budget, including POPs and LCs and have had consistent conversations with unions and other partners through the budget development process.

As the planning progresses, including through internal policy development and external definitions, DELC will be developing workstreams with appropriate internal staff with an external workstream to ensure alignment with impacted groups as the Program Integrity work is developed.

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**
    a. **Which racial or ethnic communities would be most impacted.**
    b. **How disparities would likely persist or worsen.**

    If this POP is not funded, it has the potential to put many of our grantees, providers and children at risk through a potential decrease in federal funding while increasing the public perception of waste, fraud and abuse occurring through immigrant and providers of color. The disparities would both persist and worsen through a lack of a structured unit within DELC to implement Program Integrity needs, outcomes and standards, leading to a higher risk of non-compliance and funding scrutiny. It would also put DELC at significant risk of not having the resources to support providers through technical assistance and ensuring that funds are being used properly to support those most in need, which will disproportionately impact key communities. Increased scrutiny without the support of this new unit could also discourage small businesses and minority-and women-owned providers from contracting directly with the state or applying for future funding opportunities. This would negatively impact DELC's mixed delivery model, reducing families' ability to choose the early learning and care setting that best meets their needs while limiting access to diverse, community-based providers. In addition, families who continue to seek services from these providers without the support of public funding may experience lower-quality child care or preschool services, as providers may lack the resources needed to deliver high-quality early learning experiences.

10. **Who will be monitoring racial equity outcomes over time for this POP?**
    a. **How will progress be reported?**
    b. **How will leadership be informed of equity impacts?**
    c. **How will the community be involved in monitoring outcomes?**

    The racial equity outcomes for this POP will be monitored by the team that this POP will stand up and fund, in collaboration with DELC program teams who also will provide data components for tracking. However, if this POP is not funded, there will be no team to track outcomes. This team will be responsible for a data workstream, including alignment with overarching agency data governance to ensure that we are meeting the Program Integrity metrics for agency and federal alignment. This data will be presented to leadership as a Program Integrity dashboard on a

quarterly basis and will be presented to community and tribal partners through regular meetings to also monitor outcomes.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POP 103 QUESTIONS

Agency: Department of Early Learning and Care (DELC)

POP 103: DELC Operations & Foundations

2027-29 ARB Request: $2,053,826 positions (6.16 FTE)

Program Overview

1. **Please describe the POP being proposed.**

   DELC is requesting a POP to fund our foundational operations, as part of our Foundations Goal of our Growing Oregon Together Strategic Plan. This POP will fund 7 positions to provide more unified customer service and fiscal integrity supports both externally to providers but also to DELC staff serving providers and families on a daily basis. These positions will collaborate to strengthen the internal initiatives around fiscal integrity, implementing Oregon ELMS, and providing strengthened overall customer service and supports to both DELC staff and the partners and communities DELC serves.

2. **Why is the POP being proposed? The Pop is being proposed as DELC leadership have identified a need to strengthen our operations to meet the following objectives from the foundations goal of DELC's strategic plan:**

   a. DELC has the structures, systems, and processes to collaborate and operate effectively;

   b. DELC staff have a sense of belonging, understand how their work connects to other divisions, and are supported in their development;

   c. DELC staff have the information and tools they need to provide exceptional service to DELC customers and can focus on services that provide better service to Oregon residents and increase accountability to partners;

   d. DELC staff and leadership are able to use data to inform decisions.

Consultation

3. **Who is completing this REIS?**
   The Deputy Director of Operations

4. **Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?**

   Executive Leadership Team by following the goals and metrics we have set for agency customer service and program integrity including the customer service survey as part of the agency's KPMs to the legislature every 2 years.

5. **Does your agency have a DEIB practitioner (Yes or no)?**

   Yes, they were consulted to review DELCs Racial Equity Impact Statements

   a. If yes, describe how you collaborated with them on this REIS.

   b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

6. **Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable).**

   a. If yes, describe how you collaborated with them on this REIS.

   Every team in the operations division and member of the leadership team was able to propose positions they thought would most impact DELCs operations and customer service to families and providers. This included staff that would develop data and analytics as well as staff that will strengthen and align our community engagement and outreach.

   b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

7. **Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:**

   Because this is a POP to support DELC operations, these positions will indirectly serve communities and impacted groups, but instead the DELC staff currently doing that work as well as DELC staff doing the work outlined in both the Program Integrity and Oregon ELMS POP. We expect that these positions would support DELCs ongoing work of customer service to providers and the work to strengthen our fiscal and program integrity initiatives, which are also in support of providers. We heard clearly from our community engagement this summer that, while DELC customer service is always friendly and responsive, a more streamlined approach to customer service and particularly our reporting and payment work, would be of enormous benefit to our providers. The positions proposed in this POP would support the alignment and standardization of our customer service to all providers of all racial and ethnic backgrounds and strengthen our services overall.

   a. How did you identify these impacted groups?

   b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

   c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

   d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

8. **How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:**

   DELC conducted community engagement over the summer to understand which parts of DELCs operations need strengthened so that communities who experience our services feel more supported by our work. For example, we heard from our partners that aligning our programmatic reporting and submission dates for them would allow them to more easily submit their required reports to DELC and aligning multiple different reports will require the technical expertise of someone in grants management and data analytics – which are two positions we ask for in this POP. Having additional folks in finance or accounting will allow us to process payments in a timelier manner to providers, which is another thing we heard from providers during our community engagement sessions over the summer.

   a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

   b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability

9. **If this POP is not funded, please describe the following:**

   While we can't measure which communities will be most impacted, we do not anticipate that any disparities will worsen from the inclusion of these positions in DELC operations, but that it would only provide much needed additional support to providers

   a. Which racial or ethnic communities would be most impacted.

   b. How disparities would likely persist or worsen.

10. Who will be monitoring racial equity outcomes over time for this POP?

DELC is refining our customer service metrics as part of the Oregon ELMS Project and our overall customer service project which include metrics like on time provider payments, a decreased of reporting requirements with conflicting dates, aligned reporting requirements between programs, and more timely claims approval. The positions in this POP support this work directly, and we will be able to report on improvements to this work

a. How will progress be reported?

b. How will leadership be informed of equity impacts?

c. How will the community be involved in monitoring outcomes?

Major Technology Projects and Initiatives

The Department of Early Learning and Care has spent much of the 2025–27 biennium working with a vendor to build the Oregon Early Learning Management System (Oregon ELMS). Oregon ELMS replaces legacy technology systems that support Employment Related Day Care (ERDC), which transitioned from the Oregon Department of Human Services on July 1, 2023, and also supports Child Care Licensing services. In alignment with HB 3073 (2021), Oregon ELMS modernizes core systems and processes, streamlines ERDC subsidy payments, and enhances service delivery for providers, applicants, and families.

While Oregon ELMS meets the threshold outlined in Statewide IT Policy 107 004 180 (IT Readiness), and DELC has submitted the required IT Readiness workbook, the readiness submission focused on identifying the long-term technology positions necessary to support and sustain the system. Oregon ELMS itself was not envisioned as a new initiative in a Policy Option Package outside of ongoing maintenance and operations. The project's implementation phase and the related one-time expenditures will conclude with the system's launch and transition to steady state support.

Accordingly, the 2027–29 agency request budget includes additional positions and funding to ensure stabilization and strategic utilization of Oregon ELMS, alongside the resources needed for its long-term maintenance and operation.

As part of the agency's efforts in its second biennium, DELC has developed a technology vision and set priorities for what needs development to continue advancing the capabilities to support the early learning and care sector in the coming years. These priorities include:

Table 1: IT Priorities

IT Priority	Description
Implement a Unified DELC Portal (digital entry point for providers, families, grantees)	Implement a single, secure digital entry point for providers, grantees, caregivers, and families to access DELC programs, applications, services, and information through a consistent, user experience
Accelerate Data Visibility	Accelerate DELC's data analytics capabilities to deliver actionable insights that improve decision-making, program integrity, fiscal oversight, and outcomes for children and families
Implement Coordinated Enrollment System	Centralize child-level enrollment data from Early Learning Hubs, Preschool Promise, and Oregon Prenatal to Kindergarten providers to ensure fiscal integrity, streamline eligibility determination, enrollment and program administration across programs
Enable a common statewide CCMS to Standardize Provider Operations and Reporting	Enable a common statewide Child Care Management Software (CCMS) and data collection solution to improve provider operations and collect child-level, enrollment, staffing, classroom, and vacancy data for fiscal oversight, research, and program administration
Implement Data Loss Prevention System	Implement enterprise Data Loss Prevention capabilities to protect sensitive DELC data, including child-level and personally identifiable information (PII), reduce the risk of unauthorized disclosure, and strengthen security and compliance

Modernize ORO and Learning System	Improve workforce credentialing and professional development by modernizing the Oregon Workforce Registry Online (ORO)
Improve Learning Management System	Improve capabilities of the Learning Management System (and potentially ORO) used to deliver and track in-person and online training to Oregon's child care professionals
Improve Award Management System	Improve the Award Management System to address current functionality gaps in grant application processing, grantee reporting, and expenditure forecasting, while resolving performance and support challenges associated with the current vendor

Enterprise IT Project Prioritization | 2027-29

			Example Project	Preschool Enrollment Platform
		TOTAL PROJECT SCORE (0-100)	100	92
CRITERIA	WEIGHT	SCORING GUIDE		
Strategic Alignment	25%	WEIGHTED SUBTOTAL	7.50	7.50
Alignment to Strategic Plans • Does this investment align with and support the vision, goals, and guiding principles outlined in the **EIS Strategic Framework**? • Does this investment align with and support the **agency's IT and business strategic plans**, including strategies for modernizing legacy systems?		**3 - Explicitly aligned and measurable impacts** **2 - Somewhat aligned but no measurable impact** **1 - Partially aligned but no measurable impact** **0 - No alignment or measurable impact**	3	3
Technology Best Practices	25%	WEIGHTED SUBTOTAL	7.50	7.50
Align with Technology Best Practices and Priorities • Does this investment align with and support the following enterprise information technology priorities? - **Information Security** Does this investment improve the security and resilience of the state's systems? - **Modernization Playbook:** Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation. Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment involve or promote the use of shared systems? Does this investment use commercially available systems or software? - **Oregon's Data Strategy: Unlocking Oregon's Potential.** Leveraging data as a strategic asset. Does the investment improve data analysis, data quality, information-sharing, decision-making, and ethical use? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? - **Cloud Forward: A Framework for Embracing the Cloud in Oregon**. Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure		**3 - Fully aligned; strongly enhances position** (all applicable criteria addressed) **2 - Mostly aligned; greatly enhances position** (most applicable criteria addressed) **1 - Partially aligned; somewhat enhances position** (some applicable criteria addressed) **0 - Not aligned; no change** (no or very few applicable criteria addressed)	3	3

Enterprise IT Project Prioritization | 2027-29

			Example Project	Preschool Enrollment Platform
	TOTAL PROJECT SCORE (0-100)		100	92
People and Business-Centered Approach	**25%**	**WEIGHTED SUBTOTAL**	**7.50**	**5.83**
People-Centered Approach Supporting Diversity, Equity and Inclusion •Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor's agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Prompting questions to consider are: ◦Does this investment put people first—the people who rely on essential services and those working to provide those services? ◦Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? ◦Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? ◦Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? ◦Does this investment reduces system redundancies within an agency, a program area or the state ◦If the investment is for agency use, does it improve the agency users'		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed) **N/A - Not Applicable** (the project does not present a direct opportunity to put people first, an example is an infrastructure replacement project)	3	3
Business Process Transformation • Does this investment contribute to business process improvement/transformation? • Does this investment improve service delivery to customers, partners, or other stakeholders? • Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? • Have measurable business outcomes and benefits been established, including the return on investment if applicable?		**3 - Complete transformation of the business** **2 - Major changes to enable growth** **1 - Efficiency, cost or productivity changes** **0 - No change to business processes**	3	2

Enterprise IT Project Prioritization | 2027-29

		Example Project	Preschool Enrollment Platform
	TOTAL PROJECT SCORE (0-100)	**100**	**92**
Investment Risk Impact • Would inaction impact systems or solutions that support critical business functions? • Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? • Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? • Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? • Does this investment address an identified and documented highly probable agency risk?	**3 - Significant lowering of agency or enterprise risk** **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - No change or increase to agency or enterprise risk**	3	2

Enterprise IT Project Prioritization | 2027-29

			Example Project	Preschool Enrollment Platform
	TOTAL PROJECT SCORE (0-100)		100	92
Agency Readiness and Solution Appropriateness	**25%**	**WEIGHTED SUBTOTAL**	**7.50**	**6.88**
Organizational Change Management (OCM) • Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? • Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? • Has the agency identified community engagement or community involvement as a component of the change management process? • Is external outreach or training planned to implement this change with constituents? • Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	2
Solution Scale and Approach • Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? • Does the investment address the agency's business problem, benefits and outcomes? • Is the solution of the appropriate size and scale? • Does the solution allow flexibility to cope with changing business processes?		**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3
Capacity (Capacity should consider both technical and non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities.) • Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? • Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? • Will this investment impact the agency's ability to deliver on its core business functions?		**3 - Capacity can be fully met** **2 - Capacity can be mostly met** **1 - Capacity can be partially met** **0 - Capacity cannot be met**	3	3

Enterprise IT Project Prioritization | 2027-29

		Example Project	Preschool Enrollment Platform
	TOTAL PROJECT SCORE (0-100)	**100**	**92**
Governance and Project Management Processes •Does the investment have executive sponsorship and steering committee in place? • Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? • For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? • Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? • Does the agency use mature project management practices (PMBOK)?	**3 - Fully Aligned** (all applicable criteria addressed) **2 - Mostly Aligned** (most applicable criteria addressed) **1 - Partially Aligned** (some applicable criteria addressed) **0 - Not Aligned** (no or very few applicable criteria addressed)	3	3

References:

*Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health* . www.Healthaffairs.Org. Retrieved February 9, 2022, from https://www.healthaffairs.org/do/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs.

Scores
3
2
1
0
N/A

Summary of 2027-29 Biennium Budget

Department of Early Learning and Care | **Agency Request Budget**
Dept of Early Learning and Care | **Cross Reference Number: 58800-000-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	376	369.20	1,449,541,872	740,922,513	-	461,548,861	247,070,498	-	-
2025-27 Emergency Boards	-	-	70,974,453	(32,628,048)	-	34,602,431	69,000,070	-	-
2025-27 Leg Approved Budget	**376**	**369.20**	**1,520,516,325**	**708,294,465**	**-**	**496,151,292**	316,070,568	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	2.80	8,478,489	4,645,896	-	516,213	3,316,380	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**376**	**372.00**	**1,528,994,814**	**712,940,361**	**-**	**496,667,505**	319,386,948	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(607,502)	(315,683)	-	(33,052)	(258,767)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	78,441	43,226	-	8,388	26,827	-	-
Subtotal	**-**	**-**	**(529,061)**	**(272,457)**	**-**	**(24,664)**	(231,940)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(73,832,651)	-	-	(6,600,000)	(67,232,651)	-	-
Subtotal	**-**	**-**	**(73,832,651)**	**-**	**-**	**(6,600,000)**	(67,232,651)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	108,644,034	52,747,236	-	39,344,949	16,551,849	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,063,242	365,798	-	113,723	583,721	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**109,707,276**	**53,113,034**	**-**	**39,458,672**	17,135,570	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	37,015,644	-	(37,015,644)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**376**	**372.00**	**1,564,340,378**	**802,796,582**	**-**	**492,485,869**	269,057,927	**-**	**-**

Summary of 2027-29 Biennium Budget

Department of Early Learning and Care | **Agency Request Budget**
Dept of Early Learning and Care | **Cross Reference Number: 58800-000-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**376**	**372.00**	**1,564,340,378**	**802,796,582**	**-**	**492,485,869**	269,057,927	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**376**	**372.00**	**1,564,340,378**	**802,796,582**	**-**	**492,485,869**	269,057,927	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Oregon ELMS Governance and Service Delivery	7	6.16	-	-	-	-	-	-	-
102 - DELC Program Integrity	5	4.40	-	-	-	-	-	-	-
103 - DELC Operations and Foundations	7	6.16	2,053,826	-	-	2,053,826	-	-	-
Subtotal Policy Packages	**19**	**16.72**	**2,053,826**	**-**	**-**	**2,053,826**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**395**	**388.72**	**1,566,394,204**	**802,796,582**	**-**	**494,539,695**	269,057,927	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	5.05%	5.29%	3.02%	13.34%	-	-0.32%	-14.87%	-	-
Percentage Change From 2027-29 Current Service Level	5.05%	4.49%	0.13%	-	-	0.42%	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	376	369.20	143,294,761	71,389,949	-	14,810,099	57,094,713	-	-
2025-27 Emergency Boards	-	-	3,741,802	1,582,344	-	392,039	1,767,419	-	-
2025-27 Leg Approved Budget	**376**	**369.20**	**147,036,563**	**72,972,293**	**-**	**15,202,138**	58,862,132	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	2.80	8,478,489	4,645,896	-	516,213	3,316,380	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**376**	**372.00**	**155,515,052**	**77,618,189**	**-**	**15,718,351**	62,178,512	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(607,502)	(315,683)	-	(33,052)	(258,767)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	78,441	43,226	-	8,388	26,827	-	-
Subtotal	**-**	**-**	**(529,061)**	**(272,457)**	**-**	**(24,664)**	(231,940)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,500,000)	-	-	(2,500,000)	-	-	-
Subtotal	**-**	**-**	**(2,500,000)**	**-**	**-**	**(2,500,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,992,604	775,454	-	243,316	973,834	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,063,242	365,798	-	113,723	583,721	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**3,055,846**	**1,141,252**	**-**	**357,039**	1,557,555	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	48,123,608	9,312,105	-	20,306,680	18,504,823	-	-
Subtotal: 2027-29 Current Service Level	**376**	**372.00**	**203,665,445**	**87,799,089**	**-**	**33,857,406**	82,008,950	**-**	**-**

Summary of 2027-29 Biennium Budget

Department of Early Learning and Care | **Agency Request Budget**
Department Operations | **Cross Reference Number: 58800-100-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**376**	**372.00**	**203,665,445**	**87,799,089**	**-**	**33,857,406**	82,008,950	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**376**	**372.00**	**203,665,445**	**87,799,089**	**-**	**33,857,406**	82,008,950	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Oregon ELMS Governance and Service Delivery	7	6.16	4,527,686	-	-	4,527,686	-	-	-
102 - DELC Program Integrity	5	4.40	1,432,366	-	-	1,432,366	-	-	-
103 - DELC Operations and Foundations	7	6.16	2,053,826	-	-	2,053,826	-	-	-
Subtotal Policy Packages	**19**	**16.72**	**8,013,878**	**-**	**-**	**8,013,878**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**395**	**388.72**	**211,679,323**	**87,799,089**	**-**	**41,871,284**	82,008,950	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	5.05%	5.29%	43.96%	20.32%	-	175.43%	39.32%	-	-
Percentage Change From 2027-29 Current Service Level	5.05%	4.49%	3.93%	-	-	23.67%	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2025-27 Leg Adopted Budget	-	-	1,306,247,111	669,532,564	-	446,738,762	189,975,785	-	-
2025-27 Emergency Boards	-	-	67,232,651	(34,210,392)	-	34,210,392	67,232,651	-	-
2025-27 Leg Approved Budget	**-**	**-**	**1,373,479,762**	**635,322,172**	**-**	**480,949,154**	257,208,436	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**1,373,479,762**	**635,322,172**	**-**	**480,949,154**	257,208,436	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(71,332,651)	-	-	(4,100,000)	(67,232,651)	-	-
Subtotal	**-**	**-**	**(71,332,651)**	**-**	**-**	**(4,100,000)**	(67,232,651)	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	106,651,430	51,971,782	-	39,101,633	15,578,015	-	-
Subtotal	**-**	**-**	**106,651,430**	**51,971,782**	**-**	**39,101,633**	15,578,015	**-**	**-**
040 - Mandated Caseload									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	37,015,644	-	(37,015,644)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(48,123,608)	(9,312,105)	-	(20,306,680)	(18,504,823)	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**1,360,674,933**	**714,997,493**	**-**	**458,628,463**	187,048,977	**-**	**-**

Summary of 2027-29 Biennium Budget

Department of Early Learning and Care | **Agency Request Budget**
DELC Grant In Aid | **Cross Reference Number: 58800-500-00-00-00000**
2027-29 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**1,360,674,933**	**714,997,493**	**-**	**458,628,463**	187,048,977	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**1,360,674,933**	**714,997,493**	**-**	**458,628,463**	187,048,977	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Oregon ELMS Governance and Service Delivery	-	-	(4,527,686)	-	-	(4,527,686)	-	-	-
102 - DELC Program Integrity	-	-	(1,432,366)	-	-	(1,432,366)	-	-	-
103 - DELC Operations and Foundations	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**(5,960,052)**	**-**	**-**	**(5,960,052)**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**1,354,714,881**	**714,997,493**	**-**	**452,668,411**	187,048,977	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	-1.37%	12.54%	-	-5.88%	-27.28%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-0.44%	-	-	-1.30%	-	-	-

Program Prioritization for 2027-29

Agency Name: Department of Early Learning and Care

2027-29 Biennium **Agency Number: 58800**

Program 1

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**LF**	**OF**	**NL-OF**	**FF**	**NL-FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																				
588	1	DELC	OPS	DELC Operations			87,799,089		41,871,284		82,008,950		$ 211,679,323	395	388.72	Y	Y				Policy Option Packages 101, 102, and 103 all make program enhancements.
588	2	DELC	GIA	Tribal Early Learning Fund			706,229		706,229				$ 1,412,458			Y	N				
588	3	DELC	GIA	Early Childhood Equity Fund			1,916,655		27,200,031				$ 29,116,686			N	N				
588	4	DELC	GIA	Employment Related Day Care			377,910,289				131,947,838		$ 509,858,127			N	Y				
588	5	DELC	GIA	Early Learning Hubs			18,430,749		7,243,598				$ 25,674,347			N	Y				
588	6	DELC	GIA	Birth Through Five			10,232,377						$ 10,232,377			N	Y				
588	7	DELC	GIA	Mental Health & Behavioral Supports			8,442,276						$ 8,442,276			N	Y				
588	8	DELC	GIA	Relief Nurseries			18,724,234		11,607,862				$ 30,332,096			N	Y				
588	9	DELC	GIA	Healthy Families Oregon			32,500,861		10,652,714				$ 43,153,575			N	Y				
588	10	DELC	GIA	Early Learning KPI			10,673,038						$ 10,673,038			N	Y				
588	11	DELC	GIA	Early Learning Parenting Education			0		0				$ -			N	Y				
588	12	DELC	GIA	Other Early Learning Grants			1,880,767						$ 1,880,767			N	Y				
588	13	DELC	GIA	Early Learning Program Supports					15,104,068				$ 15,104,068			N	Y				
588	15	DELC	GIA	Preschool Promise			44,521,907		145,835,856				$ 190,357,763			N	Y				
588	16	DELC	GIA	Oregon Prenatal to Kindergarten			193,856,088		204,822,516				$ 398,678,604			N	Y				
588	17	DELC	GIA	Early Learning Professional Development					19,263,160				$ 19,263,160			N	Y				
588	18	DELC	GIA	Child Care Supports			5,434,400				55,101,139		$ 60,535,539			N	Y				
							813,028,959	-	484,307,318	-	269,057,927	-	$ 1,566,394,204	395	388.72						

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
58800-500-10-45-00000 Child Care Supports	Child Care Supports - Reduces cohort based competency development through focused child care networks that build high quality early learning programs affecting around 180 early learning programs participating. Also reduces funding to the CCR&R system providing professional development to early learning programs affecting the number of professional development offerings available statewide reducing around 200 trainings affecting over 2,500 participants, central coordination of CCR&Rs statewide reducing staffing by 1 FTE for the biennium, the provision of the Oregon Registry career lattice for early educators reducing key staffing to maintain functionality of training data entry and validation for 30,000 early educators. Scholarships for higher education costs will be reduced by $500,000 affecting availability for needed resources supporting early educator degree completion. The statewide Spark Quality Recognition and Improvement System affecting quality improvement grants to early educators and operations. Resources to support training development to meet the needs of early educators across the state will be reduced by $700,000. Financial supports for training reimbursement will be reduced affecting early educators eligible for cost reduction for trainings that meet licensing requirements. 211info Child Care will lose funding for .5 FTE to provide child care referrals to parents. Organizations will have to provide revised budgets to decide how it affects their service delivery. $1,500,000 of Teen Parent Program funds will be reduced due to under utilization	$ 305,389				$ 4,841,272		$ 5,146,661	-	-	Reduction takes into account prior underspending, and minimal capacity needed to support core infrastructure with external partners that support the early childhood workforce system.
58800-500-10-25-00000 Early Learning Professional Development ELA	Early Learning Professional Development ELA - Higher education scholarships of $500,000 will be completely removed and unfunded by ELA. This affects early childhood educator credential, AA, and BA degree attainment. It will reduce substitute care hours and availability of subs statewide affecting resources that mitigate suspension and expulsion of young children and reducing hours of substitute availability by close to 16,000 hours, decrease shared services business coaches in two regions jeopardizing business acumen work supporting intensive coaching for 60 early educators, reduce professional development that increases competencies of early educators in regions expending less that 70% of their funding, and centralized coaching a capacity building for high level competency based training and coaching system implementation This reduction option includes a $280,142 OF reduction that was made to fund DELC's revenue-neutral POPs.			$ 2,041,708				$ 2,041,708	-	-	Reduction takes into account prior underspending, and minimal capacity needed to support core infrastructure with external partners that support the early childhood workforce system.

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
58800-500-10-10-00000 Oregon Prenatal to Kindergarten	Oregon Prenatal to Kindergarten - Reduces services to approximately 377 children ages prental to 5 annually. OPK service models annual cost per slot range between $17,77 2to $34464. The number of children impacted will depend on which service model experiences the reductions. This reduction option includes a $2,978,707 OF reduction that was made to fund DELC's revenue-neutral POPs.	$ 10,893,834		$ 11,151,827				$ 22,045,661	-	-	Reduction takes into account underspending, and reduction level reflects the program's proportion of the budget.
58800-500-10-15-00000 Preschool Promise	Preschool Promise - This reduction will result in 258 less slots available for reallocation in community. At this funding level, the slot service level for 27-29 will be 4840, down from 5098 in the 25-27 biennium. This reduction option includes a $2,120,873 OF reduction that was made to fund DELC's revenue-neutral POPs.	$ 2,501,921		$ 7,940,239				$ 10,442,160	-	-	Reduction takes into account underspending, and reduction level reflects the program's proportion of the budget.
58800-500-10-35-00000 Early Learning Program Supports ELA	Early Learning Program Supports ELA - Reduces funding for public funded program observation and assessments using CLASS and ERS tools which will affect DELC's ability to work with state and federal funded early learning programs on continuous quality improvement in addition to reducing DELC's insight into the holistic effectiveness of programs in delivering quality services. $269,050 reduces observations overall by 13%. Reduces funding for coaches and quality specialists working with Preschool Promise programs in up to 3 regions in the second year of the biennium. Preschool Promise programs are required to engage with coaches which would significantly reduce the availability of coaches, quality specialists and their caseloads which directly reduces resources available to Preschool Promise programs and affects quality of programs. Reduces funding to the centralized coaching system that provides Mentor Coaching services to all coaches in the state that are funded by DELC by .5 FTE. This reduction option includes a $152,015 OF reduction that was made to fund DELC's revenue-neutral POPs.			$ 818,732				$ 818,732	-	-	Reduction takes into account prior underspending, and minimal capacity needed to support staff working directly with publicly funded programs on site.
58800-500-10-80-00000 Other Early Learning Grants	Other Early Learning Grants: This reduction impacts Dolly Parton Imagination Library and could be absorbed based on current enrollment projections.	$ 105,690						$ 105,690	-	-	Reduction into account current enrollment projections and potential underspend based on enrollment projections.

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
58800-500-10-30-00000 Early Learning Parenting Education ELA	Early Learning Parenting Education ELA A reduction in funding would limit both the reach of parenting education programming and the infrastructure needed to support high-quality delivery across the state. With less funding available for subawards to OPEC Hubs and community partners, fewer families - particularly those from priority populations - would gain access to evidence-based, culturally responsive parenting education series. This could mean fewer workshops, parent cafés, support groups, and early literacy-focused programs, especially in regions with limited existing infrastructure. Additionally, the university's ability to provide professional development through the OPEC Training Academy and Connect & Learn communities would be constrained, potentially reducing the number of parenting educators who receive curriculum training and facilitation support. OPEC is one of the only state initiatives with ongoing free professional learning opportunities that serves parenting education professionals, early childhood educators, home visitors, and family advocates in English and Spanish. Technical assistance and evaluation efforts, such as mentorship, curriculum adaptation, and one-on-one consultation, would also be scaled back, limiting the ability to ensure program fidelity and responsiveness to community needs. Of critical importance, DELC funds serve as the state match for federal funds disbursed through the Oregon Health Authority, which is estimated to increase access to more than twice as many parenting education supports for children and families. Any reduction in the state-funded portion of this grant could jeopardize the university's ability to draw down federal CHIP matching funds. A 5% reduction would not only reduce the direct services and supports available to families and parenting educators, but could also undermine the leverage of additional federal dollars, effectively compounding the impact of the cut. This would diminish the overall investment in parenting education infrastructure and programming statewide. This reduction option includes a $52,291 OF reduction that was made to fund DELC's revenue-neutral POPs.			$ 52,291				$ 52,291	-	-	Reduction takes into account any prior underspending, and minimal reduction to minimize impact on direct parent education services to families.
58800-500-10-75-00000 Early Learning KPI	"Early Learning KPI A $799,744 reduction represents an 8.5% reduction in KPI funding. This would result in a contraction of cross-sector partnership efforts and family engagement strategies. Specific impacts may include fewer or shorter transition programs for children entering kindergarten, particularly those designed for priority populations, which could reduce readiness and increase disparities at school entry; reduced professional development opportunities that bring together early learning and K-3 educators to align instructional practices, share data, and build shared understanding of child development; scaling back of culturally responsive family engagement programs, such as parenting education, home visits, or two-generation play-and-learn groups; and delays or limitations in implementing shared classroom observation protocols and coaching models that support aligned practices across early learning and K-12 settings. These reductions would also have downstream academic effects, as weakened kindergarten readiness and less alignment across the early grades directly contribute to lower third-grade reading scores, widening long-term disparities in literacy outcomes and overall academic achievement.	$ 799,774						$ 799,774	-	-	This reduction takes into account prior underspending. Additionally, $200,000 have been shifted from KPI to Early Learning Hub dollars in order to maintain the system coordination capacity and flexibility that is foundational to Hub functions and the work that will be required of Early Learning Hubs in the next biennium.
58800-500-10-55-00000 Healthy Families Oregon	Healthy Families Oregon - Estimated impact is 20 families who would not have access to home visiting services that support the building of family strengths, fosters reslience, and empower parents as their first and most important teacher. This reduction option includes a $154,921 OF reduction that was made to fund DELC's revenue-neutral POPs.	$ 1,826,394		$ -				$ 1,826,394	-	-	Reduction takes into account underspending, and reduction level reflects the program's proportion of the budget. Given the size of the program and it's impact on child abuse prevention, the program is ranked lower on the list.

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
58800-500-10-60-00000 Relief Nurseries	Relief Nurseries - Estimated impact is 19 families with infant, toddler and preschool aged children not receiving therapeutic classroom services and/or home visiting and resource supports. This reduction option includes a $168,812 OF reduction that was made to fund DELC's revenue-neutral POPs.	$ 1,052,213		$ -				$ 1,052,213	-	-	Reduction takes into account underspending, and reduction level reflects the program's proportion of the budget. Given the size of the program and it's impact on child abuse prevention, the program is ranked lower on the list.
58800-500-10-40-00000 Mental Health & Behavior Support	Mental Health & Behavior Support - This reduction will affect the evaluation of the initiative preventing DELC's ability to assess the effectiveness of the services statewide. This initiative is required by law and with no evaluation of the effectiveness of services it will directly impact DELC's understanding of early learning programs accessing resources, our understanding of whether the initiative reduces suspension and expulsion and whether early learning programs are complying with laws preventing suspension and expulsion.	$ 474,416						$ 474,416	-	-	Reduction takes into account prior underspending, and capacity needed to implement Every Child Belong statewide and ancitipcating more requests for support than capacity may be able to handle.
58800-500-10-85-00000 Birth Through Five Literacy Plan	Birth Through Five Literacy Plan: A reduction in funding would limit culturally specific programs' ability to provide families with relevant early literacy resources and professional development, weakening support for parents as their children's first teachers. It would also slow progress in Tribal language revitalization efforts and hinder statewide initiatives that expand book access, strengthen family engagement, and enhance early literacy within home visiting and clinical partnerships.			$ 1,212,008				$ 1,212,008	-	-	Reduction takes into account underspending and overlap of grantees.

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
58800-500-10-65-00000 Early Learning Hubs	Early Learning Hubs - A reduction of $1,227,262 represents a 5.35% reduction in Early Learning Hub funding. A reduction in Coordinated Enrollment funding would disrupt the infrastructure needed to ensure equitable and efficient enrollment into publicly funded preschool programs. This level of reduction could result in reduced staffing capacity to manage the full scope of coordinated enrollment activities, including outreach, eligibility determination, and placement. It may also cause delays in convening and supporting early childhood partners, which are essential for aligning enrollment timelines and processes across programs like Preschool Promise, Head Start, and Oregon Prenatal to Kindergarten. Additionally, outreach and marketing efforts - particularly those targeting priority populations - would be scaled back, likely resulting in under-enrollment or inequitable access to preschool slots. A reduction in System Coordination funding would result in decreased capacity for Early Learning Hubs to carry out their core functions of convening, connecting, and building capacity across the early childhood system. Hubs would experience decreased staffing and reduced operational infrastructure, which would directly affect their ability to engage partners across health, human services, housing, public education, early learning, higher education, and workforce development. This would result in an inability for communities to work together across all the sectors, limiting coordinated problem-solving and shared planning. Such a reduction would also undermine efforts tied to long-term child outcomes, including third grade literacy, kindergarten readiness, and overall health and wellness. With fewer resources to support aligned early childhood strategies, more children may arrive at kindergarten less healthy and less prepared than they need to be. Additionally, this reduction would hinder work supporting houseless communities and families furthest from opportunity, who rely heavily on coordinated outreach, navigation help, and culturally responsive engagement. Families in communities experiencing extreme hardships would have less connection to a healthy early childhood environment, reducing access to supports that promote stability, resilience, and early learning success. Hubs would experience decreased support roles that enable cross-sector coordination, data reporting, and technical assistance; Reduced ability to convene and sustain Governance and Family Leadership Councils, especially with full representation from cross-sector representatives, priority populations and Tribal Nations. Limitations in fulfilling statewide expectations for regional alignment, including participation in learning collaboratives, technical assistance, and strategic convenings; Strain on the grantees ability to provide operational and fiscal support, potentially impacting compliance and reporting timelines. This reduction option includes a $52,291 OF reduction that was made to fund DELC's revenue-neutral POPs.	$ 835,721		$ 391,541				$ 1,227,262	-	-	This reduction takes into account prior underspending. Additionally, $200,000 have been shifted from KPI to Early Learning Hub dollars in order to maintain the system coordination capacity and flexibility that is foundational to Hub functions and the work that will be required of Early Learning Hubs in the next biennium.
58800-500-10-50-00000 ERDC Subsidies	ERDC Subsidies - This reduction would mean the caseload would have to be reduced by more than 600 families who ERDC is helping pay for child care. ERDC currently has an active waitlist to manage the caseload, with specific families (TANF, Child Welfare, Tempoary Assitance for Domestic Violence Survivors, contracted slots) that can bypass the waitlist. This reduction will limit how many families can bypass the waitlist, most significantly impacting TANF families.	$ 21,236,770				$ 8,611,624		$ 29,848,394	-	-	Reduction level reflects the program's proportion of the budget. This reduction is ranked lower given current state of ERDC program and waitlist.
58800-500-10-20-00000 Early Childhood Equity Fund ELA	Early Childhood Equity Fund ELA - This reduction would impact culturally specific parenting education opportunities and services that support parents engagement, including tribal language revitalization activities, in their childs learning. ECEF funding serves between 1500 and 2500 children each month. This reduction could result in up to 75 children and their families losing access to these services.	$ 107,707		$ 1,015,948				$ 1,123,655	-	-	Reduction takes into account underspending, and reduction level reflects the program's proportion of the budget. Given the size of the program and it's impact to support culturally specific services for families, this is ranked last.
Total 5% Reduction		**$ 40,139,829**	**$ -**	**$ 24,624,294**	**$ -**	**$ 13,452,896**	**$ -**	**$ 78,217,019**	**-**	**-**	

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
58800-500-10-45-00000 Child Care Supports	Child Care Supports - Reduces additional cohort based competency development through focused child care networks that build high quality early learning programs affecting around 180 more early learning programs participating. Reduces funding to Central Coordination of Child Care Resource and Referral that provides onboarding of CCR&R staff statewide, ongoing training and communities of practice for CCR&R staff to be highly qualified technical assistance professionals and administers the statewide Find Child Care Oregon database that houses information on child care availability in the state. Also reduces funding to the CCR&R system providing professional development to early learning programs affecting the number of professional development offerings available statewide reducing key funding that supports response to Every Child Belongs requests for support from early learning programs and directly reduces capacity to provide training, in person technical assistance and navigation support that is vital for early educators throughout the state. This affects quality of child care programs and diminishes their system of support statewide. Scholarships for higher education degree attainment will be reduced by an additional $500,000 effectively reducing the reach of this critical resource to only serving a fraction of the early educator population. $500,000 will be reduced for the provision of the Oregon Registry career lattice for early educators that will decrease timely data entry of training completion that affects early learning programs ability to meet licensing requirements. The statewide Spark Quality Recognition and Improvement System will be reduced by $500,000 which will affect staffing and funding available to early educators that helps early educators achieve goals to increase quality of their programs. 211info Child Care will lose funding for an additional .5 FTE. Organizations will have to provide revised budgets to decide how it affects their service delivery.	$ 292,445				$ 3,650,000		$ 3,942,445	-	-	Reduction takes into account prior underspending, and minimal capcaity needed to support core infrastructure with external partners that support the early childhood workforce system.
58800-500-10-25-00000 Early Learning Professional Development ELA	Early Learning Professional Development ELA - In addition to the affects of the 5% reduction, funding for development of training that provides early educators with strategies to meet complex needs of children will be eliminated this biennium. Business coach funding in the remaining 5 regions will be discontinued, eliminating the Shared Services project supporting early educators to build and maintain sustainable businesses. This affects 150 participating early learning and care programs and 5 coaching positions.			$ 1,755,481				$ 1,755,481	-	-	Reduction takes into account prior underspending, and minimal capcaity needed to support core infrastructure with external partners that support the early childhood workforce system.
58800-500-10-10-00000 Oregon Prenatal to Kindergarten	Oregon Prenatal to Kindergarten - This would reduce services to an additional 404 children ages prental to 5 annually. In total this would result in a reduction of services to over 700 children at a 10% cut. OPK service models annual cost per slot range between $17,77 2to $34464. The number of children impacted will depend on which service model experiences the reductions.	$ 10,431,618		$ 10,979,573				$ 21,411,191	-	-	Reduction takes into account underspending, and reduction level reflects the program's proportion of the budget.
58800-500-10-15-00000 Preschool Promise	Preschool Promise - This reduction will result in an additional reduction of 275 slots available for reallocation in community, for a total reduction of 532. At this funding level, the slot service level for 27-29 will be 4566, down from 5098 in the 25-27 biennium.	$ 2,395,893		$ 7,817,613				$ 10,213,506	-	-	Reduction takes into account underspending, and reduction level reflects the program's proportion of the budget.
58800-500-10-35-00000 Early Learning Program Supports ELA	Early Learning Program Supports ELA - In addition to the 5% decreases, additional reductions to funding for public funded program observation and assessments using CLASS and ERS tools which will affect DELC's ability to work with state and federal funded early learning programs on continuous quality improvement in addition to reducing DELC's insight into the holistic effectiveness of programs in delivering quality services. This will culminate in a 50% reduction when combined with the first and will drastically reduce the effectiveness of the observation sample that is conducted statewide.			$ 806,088				$ 806,088	-	-	Reduction takes into account prior underspending, and minimal capcaity needed to support staff working directly with publicly funded programs on site.

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
58800-500-10-80-00000 Other Early Learning Grants	Other Early Learning Grants: This reduction impacts Dolly Parton Imagination Library and could be absorbed based on current enrollment projections.	$ 101,211						$ 101,211	-	-	Reduction into account current enrollment projections and potential underspend based on enrollment projections.
58800-500-10-30-00000 Early Learning Parenting Education ELA	Early Learning Parenting Education ELA: A 10% reduction in funding would sharply reduce access to evidence-based, culturally responsive parenting programs across Oregon. With less funding available for OPEC Hub subawards and community grants, thousands fewer families would be able to participate in parenting education series, early literacy-focused workshops, support groups, and parent cafés. Hubs and partner organizations would face reduced capacity to offer child care, meals, interpretation, transportation, virtual access supports, and other engagement elements that ensure families - especially those experiencing hardship - can participate fully and consistently. OPEC is one of the only state initiatives with ongoing free professional learning opportunities that serves parenting education professionals, early childhood educators, home visitors, and family advocates in English and Spanish. Professional development for parenting educators through the OPEC Training Academy and Connect & Learn communities would diminish, limiting the ability to train, coach, and mentor the more than 250 educators who rely on these supports for curriculum fidelity and culturally responsive facilitation. Technical assistance and evaluation delivered by OSU faculty and staff would also be constrained at a time when high-quality implementation is essential for family outcomes. Of critical importance, DELC funds serve as the state match for federal funds disbursed through the Oregon Health Authority, which is estimated to increase access to more than twice as many parenting education supports for children and families. Because this grant serves as the state match required for federal CHIP funds, a 10% reduction could jeopardize Oregon's ability to draw down federal dollars, compounding the impact of the cut. A reduction in funds will exponentially impact a much larger infrastructure that leverages these funds and upon which an integrated system of support is built to ensure Oregon's children and families have access to parenting education and family supports that foster community, build critical life and parenting skills, strengthen family relationships, and connect families with one another and community resources.			$ 2,763				$ 2,763	-	-	Reduction takes into account any prior underspending, and minimal reduction to minimize impact on direct parent education services to families.

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
58800-500-10-75-00000 Early Learning KPI	Early Learning KPI - A $1.574,131 reduction represents a 16.5% reduction in KPI funding. This reduction would critically undermine the cross-sector work needed to ensure smooth and supportive transitions into kindergarten for priority populations. Fewer resources would be available for aligned professional development across early learning and K-12, limiting educators' ability to implement shared expectations, aligned instructional practices, and culturally responsive classroom strategies. Multi-session transition programs for children and families would need to be scaled back or eliminated in certain communities, reducing opportunities for children to build familiarity with their schools and for families to engage with kindergarten teachers before school entry. Activities that support early literacy, family advocacy, parent-teacher home visits, and culturally specific engagement practices would be significantly curtailed. The capacity to sustain partnerships between Hubs, schools, Tribal Nations, and community organizations would also erode, weakening regional collaboration around child development and transitions. A cut of this magnitude would deepen disparities in kindergarten readiness and early learning experiences, particularly for families furthest from opportunity and children with limited access to early education prior to kindergarten. Such reductions would also reverberate through early elementary outcomes and beyond. When children begin kindergarten without adequate transition support, early literacy scaffolding, or consistent instructional alignment between early learning and K-12, their trajectory toward meeting critical third-grade benchmarks is weakened. Reduced KPI funding would therefore exacerbate existing academic disparities, contribute to lower early literacy achievement, and compound K-12 system strains linked to chronic absenteeism, underprepared kindergarten entrants, and widening achievement gaps across the state.	$ 774,357						$ 774,357	-	-	This reduction takes into account prior underspending. Additionally, $200,000 have been shifted from KPI to Early Learning Hub dollars in order to maintain the system coordination capacity and flexibility that is foundational to Hub functions and the work that will be required of Early Learning Hubs in the next biennium.
58800-500-10-55-00000 Healthy Families Oregon	Healthy Families Oregon - Healthy Families Oregon - Estimated additional impact of 70 families, for a total of 90 families, who would no longer receive home visiting services that support the building of family strengths, fosters reslience, and empower parents as their first and most important teacher	$ 1,748,995		$ -				$ 1,748,995	-	-	Reduction takes into account underspending, and reduction level reflects the program's proportion of the budget. Given the size of the program and it's impact on child abuse prevention, the program is ranked lower on the list.
58800-500-10-60-00000 Relief Nurseries	Relief Nurseries - Estimated impact is an additional 25 families with infant, toddler and preschool aged children not receiving therapeutic classroom services and/or home visiting and resource supports. Total families impacted by both cuts would be approximately 44 families.	$ 1,007,622		$ -				$ 1,007,622	-	-	Reduction takes into account underspending, and reduction level reflects the program's proportion of the budget. Given the size of the program and it's impact on child abuse prevention, the program is ranked lower on the list.
58800-500-10-40-00000 Mental Health & Behavior Support	Mental Health & Behavior Support - In addition to previous reduction of ECB evaluation funds, an additional reductions comes only after all other professional learning reductions are taken prior to the Every Child Belongs program. This reduction will affect operational costs of 2 regions and the central entity funding that prepares and onboards the 16 regional organizations providing needed Infant & Early Childhood Mental Health Consultation to early learning programs required to comply with laws preventing suspension and expulsion. This will also reduce the funding to evaluate the effectiveness of the program in supporting early educators.	$ 454,311						$ 454,311	-	-	Reduction takes into account prior underspending, and capacity needed to implement Every Child Belong statewide and ancitipcating more requests for support than capacity may be able to handle.
58800-500-10-85-00000 Birth Through Five Literacy Plan	Birth Through Five Literacy Plan: A reduction in funding would limit culturally specific programs' ability to provide families with relevant early literacy resources and professional development, weakening support for parents as their children's first teachers. It would also slow progress in Tribal language revitalization efforts and hinder statewide initiatives that expand book access, strengthen family engagement, and enhance early literacy within home visiting and clinical partnerships.			$ 1,193,291				$ 1,193,291	-	-	Reduction takes into account underspending and overlap of grantees.

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
58800-500-10-65-00000 Early Learning Hubs	Early Learning Hubs - A reduction of $2,404,585 represents a 10.5% reduction in Early Learning Hub funding. A 10% reduction in Coordinated Enrollment funding would significantly impair the Hub regions' ability to support families in accessing publicly funded preschool programs. With a cut of this size, staffing capacity for recruitment, eligibility determination, and placement would be sharply reduced, limiting the year-round support families need to navigate complex early learning systems. Marketing and outreach - already highly resource-dependent - would shrink substantially, resulting in fewer families learning about available programs and more preschool slots going unfilled. Staff responsible for coordinating across programs like Preschool Promise, Head Start, and OPK would struggle to meet regularly or carry out coordinated planning. Ultimately, children, especially those experiencing poverty, disability, or linguistic isolation, would face greater barriers to enrolling in high-quality preschool, widening school readiness gaps across communities. A 10% reduction in System Coordination funding would severely limit the Early Learning Hubs' ability to fulfill their core statutory charge of convening, connecting, and building capacity across the early childhood system. With a cut of this size, Hubs would lose substantial staffing and operational capacity, making it extremely difficult for communities to work together across all sectors—including health, early learning and care, K–12, human services, housing, higher education, workforce, and Tribal Nations. This diminished coordination would directly affect statewide goals tied to third-grade literacy, kindergarten readiness, and overall child health, as fewer cross-sector strategies could be implemented to support children before they reach school. A reduction of this magnitude would also exacerbate inequities for families furthest from opportunity. Hubs would be forced to reduce or eliminate collaborative efforts that support houseless communities, families navigating poverty, linguistic isolation, trauma, and rural isolation. As resources shrink, children experiencing extreme hardships would have reduced access to culturally responsive family engagement opportunities. These conditions contribute to worse health outcomes and more children arriving at kindergarten without the readiness skills or wellness supports they need, ultimately widening disparities that persist into the early grades.	$ 791,829		$ 385,494				$ 1,177,323	-	-	This reduction takes into account prior underspending. Additionally, $200,000 have been shifted from KPI to Early Learning Hub dollars in order to maintain the system coordination capacity and flexibility that is foundational to Hub functions and the work that will be required of Early Learning Hubs in the next biennium.
58800-500-10-50-00000 ERDC Subsidies	ERDC Subsidies: ERDC Subsidies - This reduction would mean the caseload would have to be reduced by more than 1,000 families who ERDC is helping pay for child care. ERDC currently has an active waitlist to manage the caseload, with specific families (TANF, Child Welfare, Tempoary Assitance for Domestic Violence Survivors, contracted slots) that can bypass the waitlist. This reduction will limit how many families can bypass the waitlist, most significantly impacting TANF families.	$ 20,336,790				$ 8,077,562		$ 28,414,352	-	-	Reduction level reflects the program's proportion of the budget. This reduction is ranked lower given current state of ERDC program and waitlist.
58800-500-10-20-00000 Early Childhood Equity Fund ELA	Early Childhood Equity Fund ELA - This reduction would impact culturally specific parenting education opportunities and services that support parents engagement, including tribal language revitalization activities, in their childs learning. ECEF funding serves between 1500 and 2500 children each month. This reduction could result in up to 100 additional children and their families losing access to these services, for a total of 175 children losing access.	$ 103,142		$ 1,254,953				$ 1,358,095	-	-	Reduction takes into account underspending, and reduction level reflects the program's proportion of the budget. Given the size of the program and it's impact to support culturally specific services for families, this is ranked last.
58800-100 Operations	Operations - Remove inflation allowed in Package 031.	$ 1,141,252		$ 357,039		$ 1,557,555		$ 3,055,846	-	-	Remove inflation allowed in Package 031.
58800-100 Operations	Operations - 6 Month Hiring Freeze	$ 560,364		$ 71,998		$ 167,780		$ 800,142	-	-	Operations - 6 Month Hiring Freeze
Total 5% Reduction		**$ 40,139,829**	**$ -**	**$ 24,624,293**	**$ -**	**$ 13,452,897**	**$ -**	**$ 78,217,019**	**$ -**	**$ -**	

Agency Reduction Exercise

ORS 291.206 requires that "each agency request budget include options for a 10% reduction" from Current Service Level (CSL) estimates. CSL includes 4.9% inflationary adjustment across the majority of funding types which, for the Department of Early Learning and Care, includes: General Fund (GF), Federal Funds (FF), and Other Funds (OF).This includes the Student Success Act – Early Learning Account (ELA). Agencies provide these reductions in 5% increments. For the 2027-29 biennium, a 10% reduction in DELC's State General Fund, Federal Funds, and Other Funds totals approximately $156.4 million.

To guide this exercise, DELC developed reduction principles grounded in the agency's values, community input gathered during the strategic and budget planning, and the Governor's Agency Expectations. DELC prioritized:

- Protecting the health and safety of young children and their families participating in programs licensed by the Child Care Licensing Division, which represents approximately 30% of DELC's staffing;
- Maintaining the additional inflationary adjustment that supports Oregon's early learning and care workforce, given documented challenges with low wages and high turnover;
- Preserving and completing DELC's operational foundations needed to deliver on our purpose of supporting families, advancing child development, and strengthening family stability;
- Evaluating the 2023-25 Grant-in-Aid underspend and current program enrollment to understand impacts on service availability.
- Considering each program's share of DELC's total budget to protect core services where possible;
- Aligning with the Governor's priorities, including early literacy and Tribal sovereignty;
- Prioritizing supports for direct service providers, particularly with the new statutory prohibition on suspensions and expulsions (ORS 329A.625); and
- Incorporating legislative support for programmatic success.

Because 86% of DELC's budget is Grant in Aid, reductions at this level will directly impact programs serving children and families. DELC therefore took a nuanced approach to reductions informed by four primary considerations:

1. **Program Size and Design**: Programs vary significantly in scale and structure. Large, slot-based programs such as Oregon Prenatal to Kindergarten and Preschool Promise can absorb reductions by decreasing slots in some communities, but doing so limits access to care and threatens the economic viability of participating small businesses. Smaller, holistic programs that are not slot-based may need to reduce both the number of families served and the depth of services offered, and many have thresholds below which basic program viability is compromised. Preserving the core infrastructure of Oregon's early learning system is essential to ensure programs remain operational and can scale back up in future biennia.

2. **Program Interdependence:** Many programs rely on support from multiple funding streams or service systems. Healthy Families Oregon and Relief Nurseries are funded by DELC, ODHS, and other partners, making overlapping reductions particularly destabilizing if applied across agency budgets. Preschool Promise quality relies on coaching and professional learning supports, meaning reductions in those systems may undermined providers' ability to meet program requirements. Every Child Belongs similarly supports providers in complying with the prohibition on suspension and expulsion established in ORS 329A.625.
3. **Fiscal Management Improvements:** In DELC's first biennium (2023-2025) several programs experience underspend; however, the agency does not expect a similar level of underspend moving forward. The agency has strengthened slot reallocation processes, Child Care Resource & Referral agencies have filled previously vacant positions, and new programs like Every Child Belong are moving into full implementation. As a result, DELC anticipates greater utilization of funds this biennium.
4. **Regional Infrastructure Dependence:** DELC relies on regional Early Learning Hubs and Child Care Resource & Referral agencies to ensure statewide policy decisions are informed by local conditions and implemented effectively. These partners play essential roles in slot reallocation, coordinated enrollment, provider coaching, and supporting inclusive child care environments. Reducing this capacity would weaken the infrastructure needed to prevent future underspend, diminish DELC's ability to respond to community needs, and destabilize core components of the early learning and care system.

Additional considerations include:

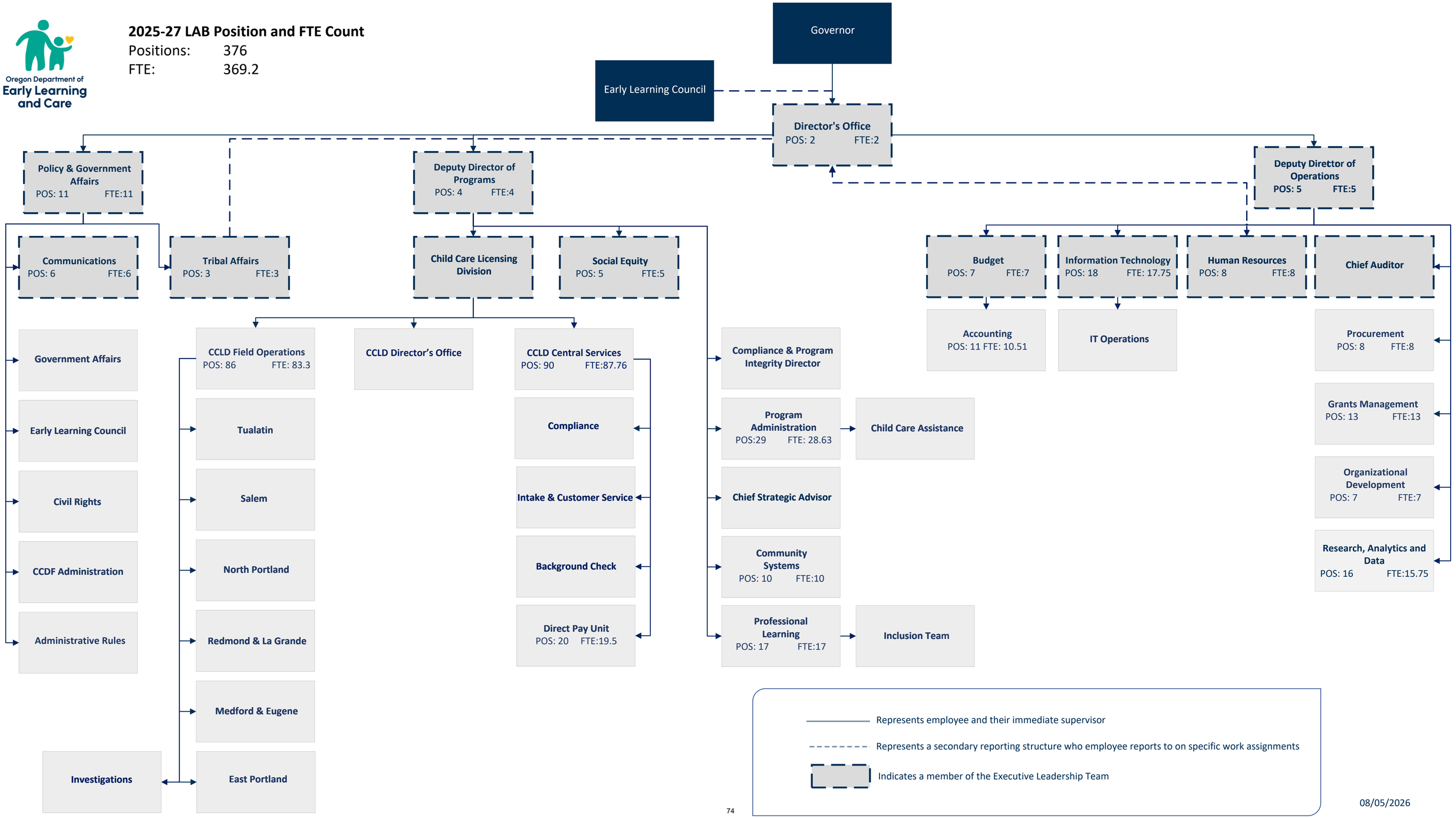
- Reductions in child care funding have direct economic consequences for families, employers, and local communities.
- Child care providers and preschools are small businesses; reductions affect their viability and may disproportionately impact rural areas and communities already identified as child care deserts. Without publicly funded slots, 19 counties would become preschool child care deserts, and reductions in Preschool Promise, Oregon Prenatal to Kindergarten, and ERDC could lead to further closures.
- Reduced access to early learning and child care will create additional barriers for families subject to work requirements for TANF, Medicaid, and SNAP.
- Family support programs like Healthy Families Oregon, Relief Nurseries, and Early Childhood Equity Fund play a critical role in strengthening families, promoting positive child development, and supporting mental health, and reductions would diminish these impacts.

The following documents represent the program prioritize of the agency, as well as the recommended budget reductions required by ORS 291.206.

Oregon Department of Early Learning and Care

2025-27 LAB Position and FTE Count

Positions: 376
FTE: 369.2

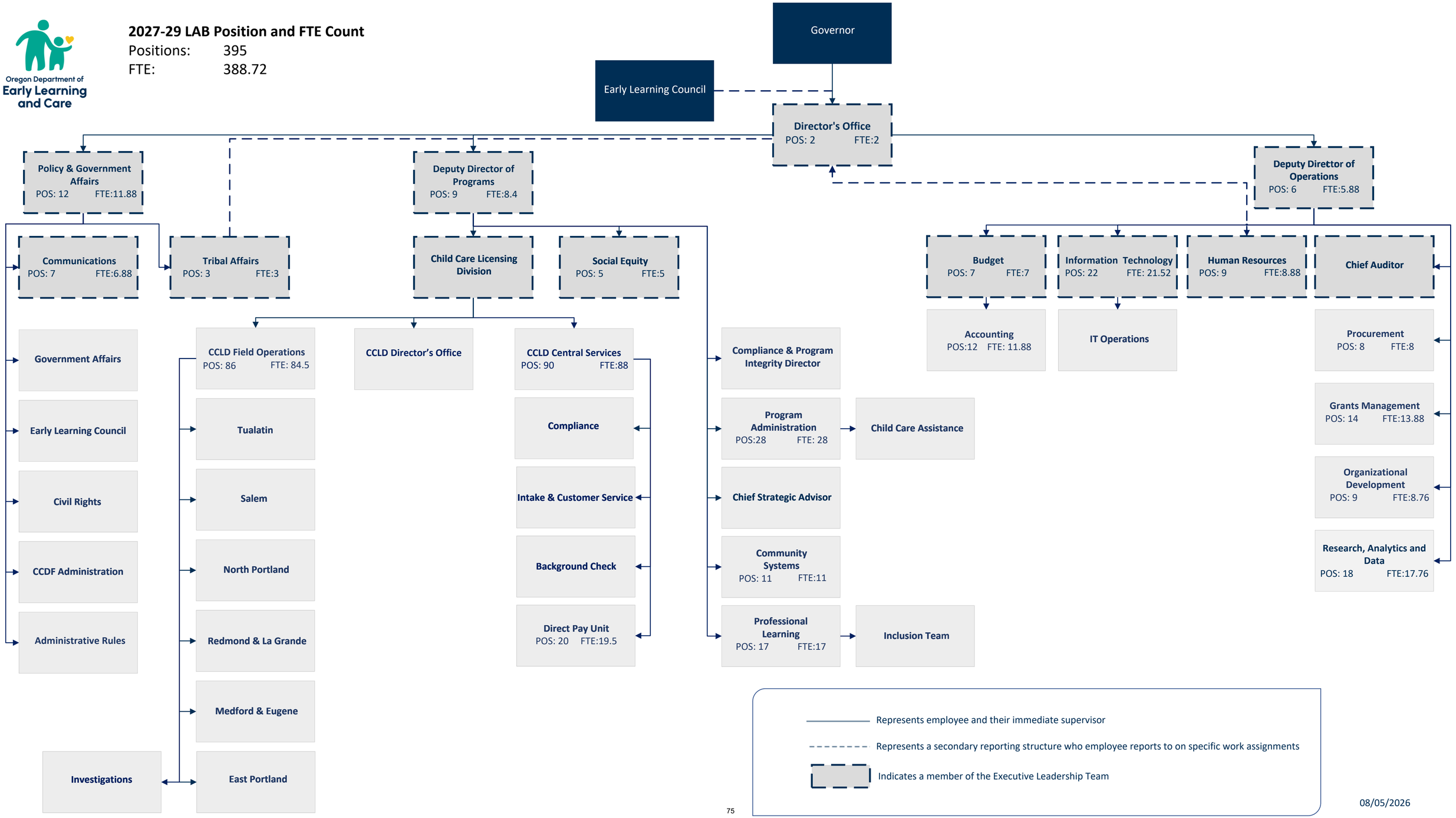


08/05/2026

Oregon Department of Early Learning and Care

2027-29 LAB Position and FTE Count

Positions: 395
FTE: 388.72



08/05/2026

Revenue Narrative

Source of Funds: Other Funds

Revenues that support the agency's Other Funds include the Early Learning Account, child care licensing fees, asset forfeiture proceeds from local law enforcement agencies, Title XX and Title IV B-2 funds from the Oregon Department of Human Services, Title XIX funds from the Oregon Health Authority, interest earnings, and grants from private foundations.

Any required matching funds: Yes

- Title XIX – federal Medicaid dollars received from the Oregon Health Authority require a 50% match of the payment request for time studies completed by providers of Healthy Families Oregon grants. Agency utilizes General Fund received from Healthy Families Oregon grant-in-aid for this match.
- Title IV B-2 – federal funds received from the Oregon Department of Human Services, has a 25% matching funds component. Agency utilizes General Fund received from the Early Learning Hubs program.

Agency programs funded with Other Funds

- Agency Operations
  - Grant-in-Aid Programs:
  - Birth Through Five Literacy Plan
  - Child Care Supports
  - Early Childhood Equity Fund
  - Early Learning Hubs
  - Early Learning Parenting Education
  - Early Learning Professional Development
  - Early Learning Program Supports
  - Healthy Families Oregon
  - Preschool Promise
  - Oregon Prenatal to Kindergarten
  - Other Early Learning Grants

- Relief Nurseries

Source of Funds: Federal Funds

- Child Care and Development Fund
- Head Start Collaboration Grant
- Preschool Development Grant

Any required matching funds: Yes

- Child Care and Development Block Grant: The federal grant has two components:
  - Matching grant: Agency is required to match the awarded funds at the Federal Medical Assistance Percentage (FMAP) rate. General Fund received for the Employment Related Day Care program.
  - Maintenance of Effort (MOE): Oregon meets the MOE requirement of the federal funds with General Fund received for the Oregon Prenatal to Kindergarten program and General Fund for the Employment Related Day Care subsidy payments.
  - Head Start Collaboration Grant: Federal grant requires a 20% match, and the agency utilizes General Fund received for the position funded by the federal funds.
  - Preschool Development Grant: Federal grant requires a 30% match, and the agency utilizes General Fund received for positions administering federally funded activities.

Agency programs funded with Federal Funds

- Agency Operations
- Grant-in-Aid Programs:
  - Employment Related Day Care subsidies, including base tuition for Baby Promise.
  - Teen Parent subsidy program, offering child care and wraparound services through contracts with school districts.
  - Child Care Supports, which funds professional learning for early care professionals through the Child Care Resource and Referral network, quality investments (such as additional funding to providers for Baby Promise, High Needs payments through the Inclusive Partners program, early childhood higher education degree scholarships and accessibility initiatives, quality improvement through Spark), the research and evaluation of early learning programs, among others.

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

Source	Fund	ORBITS Revenue Acct	2023-25 Actual	2025-27 Leg Adopted	2025-27 Estimates	2027-29		
						Agency Requested	Governor's Budget	Legislatively Adopted
Other Fund	3400	0410	602,978	654,491	654,491	654,491		
Other Fund	3400	0505	207,534	262,500	262,500	262,500		
Other Fund	3400	0605	572,352	-	572,352	-		
Other Fund	3400	0910	-	2,643,582	-	143,582		
Other Fund	3400	0975	225,741	8,381,954	2,000,000	4,618,324		
Other Fund	3400	1060	-	652,707	652,707	706,229		
Other Fund	3400	1100	4,816,407	5,313,214	5,313,214	5,313,214		
Other Fund	3400	1443	1,832,530	3,093,865	3,093,865	3,093,865		
Other Fund	3400	1581	473,838,723	427,741,593	427,741,593	432,731,645		
Other Fund	3400	1839	1,239,838	4,000,000	4,000,000	-		
Federal Fund	6400	0995	392,364,705	316,070,568	316,070,568	269,057,927		

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
100-00-00-00000	**Department Operations**						
	General Fund	64,119,354	71,389,949	72,972,293	87,799,089	-	-
	Other Funds	7,331,324	14,810,099	15,202,138	41,871,284	-	-
	Federal Funds	47,416,407	57,094,713	58,862,132	82,008,950	-	-
	All Funds	118,867,085	143,294,761	147,036,563	211,679,323	-	-
500-00-00-00000	**DELC Grant In Aid**						
	General Fund	504,610,616	669,532,564	635,322,172	714,997,493	-	-
	Other Funds	412,709,241	446,738,762	480,949,154	452,668,411	-	-
	Federal Funds	306,865,047	189,975,785	257,208,436	187,048,977	-	-
	All Funds	1,224,184,904	1,306,247,111	1,373,479,762	1,354,714,881	-	-
TOTAL AGENCY							
	General Fund	568,729,970	740,922,513	708,294,465	802,796,582	-	-
	Other Funds	420,040,565	461,548,861	496,151,292	494,539,695	-	-
	Federal Funds	354,281,454	247,070,498	316,070,568	269,057,927	-	-
	All Funds	1,343,051,989	1,449,541,872	1,520,516,325	1,566,394,204	-	-

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

Department of Early Learning and Care **Agency Number: 58800**

2027-29 Biennium **Cross Reference Number: 58800-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	602,978	654,491	654,491	654,491	-	-
Fines and Forfeitures	207,534	262,500	262,500	262,500	-	-
Interest Income	572,352	-	-	-	-	-
Grants (Non-Fed)	-	2,643,582	2,643,582	143,582	-	-
Other Revenues	403,549,625	8,381,954	8,773,994	4,618,324	-	-
Federal Funds	(30,948)	-	-	-	-	-
Transfer In - Intrafund	13,743,428	-	-	-	-	-
Transfer from General Fund	-	652,707	652,707	706,229	-	-
Tsfr From Human Svcs, Dept of	4,816,407	5,313,214	5,313,214	5,313,214	-	-
Tsfr From Oregon Health Authority	1,832,530	3,093,865	3,093,865	3,093,865	-	-
Tsfr From Education, Dept of	473,838,724	427,741,593	427,741,593	432,731,643	-	-
Tsfr From Labor and Ind, Bureau	1,239,838	4,000,000	4,000,000	-	-	-
Transfer Out - Intrafund	(13,743,429)	-	-	-	-	-
Total Other Funds	**$886,629,039**	**$452,743,906**	**$453,135,946**	**$447,523,848**	**-**	**-**
Federal Funds						
Federal Funds	324,305,105	247,070,498	316,070,568	269,057,927	-	-
Transfer In - Intrafund	14,086,154	-	-	-	-	-
Tsfr From Human Svcs, Dept of	4,915	-	-	-	-	-
Tsfr From Education, Dept of	274,054,865	-	-	-	-	-
Transfer Out - Intrafund	(14,086,154)	-	-	-	-	-
Total Federal Funds	**$598,364,885**	**$247,070,498**	**$316,070,568**	**$269,057,927**	**-**	**-**

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

Department of Early Learning and Care **Agency Number: 58800**

2027-29 Biennium **Cross Reference Number: 58800-100-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	602,978	654,491	654,491	654,491	-	-
Interest Income	262,550	-	-	-	-	-
Grants (Non-Fed)	-	2,643,582	2,643,582	143,582	-	-
Other Revenues	6,623,938	4,261,487	4,653,527	4,598,357	-	-
Federal Funds	(30,948)	-	-	-	-	-
Tsfr From Education, Dept of	4,474,892	7,250,539	7,250,539	36,474,854	-	-
Tsfr From Labor and Ind, Bureau	366,245	-	-	-	-	-
Total Other Funds	**$12,299,655**	**$14,810,099**	**$15,202,139**	**$41,871,284**	**-**	**-**
Federal Funds						
Federal Funds	47,358,084	57,094,713	58,862,132	82,008,950	-	-
Tsfr From Human Svcs, Dept of	4,915	-	-	-	-	-
Tsfr From Education, Dept of	53,408	-	-	-	-	-
Total Federal Funds	**$47,416,407**	**$57,094,713**	**$58,862,132**	**$82,008,950**	**-**	**-**

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

Department of Early Learning and Care **Agency Number: 58800**

2027-29 Biennium **Cross Reference Number: 58800-500-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	207,534	262,500	262,500	262,500	-	-
Interest Income	309,802	-	-	-	-	-
Other Revenues	396,925,687	4,120,467	4,120,467	19,967	-	-
Transfer In - Intrafund	13,743,428	-	-	-	-	-
Transfer from General Fund	-	652,707	652,707	706,229	-	-
Tsfr From Human Svcs, Dept of	4,816,407	5,313,214	5,313,214	5,313,214	-	-
Tsfr From Oregon Health Authority	1,832,530	3,093,865	3,093,865	3,093,865	-	-
Tsfr From Education, Dept of	469,363,832	420,491,054	420,491,054	396,256,789	-	-
Tsfr From Labor and Ind, Bureau	873,593	4,000,000	4,000,000	-	-	-
Transfer Out - Intrafund	(13,743,429)	-	-	-	-	-
Total Other Funds	**$874,329,384**	**$437,933,807**	**$437,933,807**	**$405,652,564**	**-**	**-**
Federal Funds						
Federal Funds	276,947,021	189,975,785	257,208,436	187,048,977	-	-
Transfer In - Intrafund	14,086,154	-	-	-	-	-
Tsfr From Education, Dept of	274,001,457	-	-	-	-	-
Transfer Out - Intrafund	(14,086,154)	-	-	-	-	-
Total Federal Funds	**$550,948,478**	**$189,975,785**	**$257,208,436**	**$187,048,977**	**-**	**-**

DELC Operations

Program Overview

DELC Operations provides foundational infrastructure support, direction, and guidance on statutory adherence for all of the Department of Early Learning and Care (DELC). DELC's mission is to foster coordinated, culturally appropriate, and family-centered services that recognize and respect the strengths and needs of all children, families, and early learning and care professionals through the operations of the agency.

The structure of DELC includes the following sections:

- Director's Office,
- Policy and Government Affairs Division,
- Operations Division
- Programs Division
- Child Care Licensing Division.

Program Funding Request

The 2027-29 Agency Request Budget is $211,679,323 in total funds, which provides funding for the operations of DELC.

Director's Office

The Director's Office provides the leadership and coordination that drives DELC's mission. It sets the agency's vision and strategic direction, translating them into clear priorities for all divisions. The Office convenes the Director's Office Team (DOT) and supports the Executive Leadership Team (ELT) to ensure aligned, cross-division decision-making. The Director's Office also works closely with the Governor's Office and Legislature to advance DELC's mission of delivering coordinated, culturally responsive, family-centered services for children, families, and early learning professionals. It guides both external strategy and internal operations, ensuring the agency works efficiently, with integrity, and in service to providers, children, and families across Oregon.

Policy and Government Affairs Division

The Policy and Government Affairs Division is made up of three offices: Policy and Government Affairs, Communications, and Tribal Affairs.

- **Policy and Government Affairs** – The Policy and Government Affairs team oversees policy work focused on developing legislation, administrative rules, civil rights and guidance documents, as well as state plans, such as the federal Child Care and Development Fund (CCDF) State Plan. This team regularly interfaces with the legislature, child care workforce union representatives, and community partners impacted by rule changes. This team supports the policy design and implementation work across the agency. It also supports the Oregon Early Learning Council, the governance body responsible for the development and implementation of the early childhood state strategic plan, Raise Up Oregon.
- **Communications** – The DELC Communications team is responsible for shaping the overarching communications strategy for the agency. The Communications team promotes DELC's core services, programs, and mission through media relations, graphic design, crisis-communications, social media, marketing, website management, strategic communications counsel, and other services. The Communications team is committed to increasing transparency and overseeing agency public records requests. With clear communications, the team aims to keep Oregonians engaged and informed and to increase awareness and access to early education programs and supports. The Communications team actively strives to center equity and inclusion and to form deep partnerships to achieve equitable outcomes for all Oregonians.
- **Tribal Affairs** – The Office of Tribal Affairs (OTA) is dedicated to fostering strong, respectful relationships with Tribes within Oregon's borders to support the early learning and development of Tribal children. OTA advises agency leadership to honor the sovereignty of the nine federally recognized Tribal Nations, ensuring respectful government-to-government relationships through effective consultation, engagement, and advocacy. OTA engages Tribes in developing and implementing a comprehensive early learning plan addressing the unique needs of Tribal children and families. Additionally, OTA is responsible for creating and implementing a Tribal Consultation and Communication Policy to formalize consultation processes, ensuring Tribal voices and priorities are integral to decision-making. OTA ensures equitable access to culturally affirming early learning programs and services for Tribal children and families.

Operations Division

The Operations Division builds and sustains the financial, technological, and operational infrastructure that allows DELC to deliver on its mission for Oregon's children, families, and providers. Comprised of eight offices, the Operations Division manages the agency's budget and accounting, procurement, data governance and business analytics, information technology systems and security, grant monitoring, workforce management, and organizational capacity. Together, these offices ensure DELC operates in compliance with state and federal fiscal and regulatory requirements and equips staff and leadership with the tools, policies, and infrastructure needed to serve providers, families, and communities across the state effectively and accountably.

- **Chief Financial Office** – The Chief Financial Office is comprised of the budget and accounting teams and is responsible for the overall management, development, and execution of the agency's budget and managing all expenditures and revenues for the agency. The budget team is responsible for creating and tracking fiscal impact statements during Legislative sessions, building and preparing DELC's agency request

budget each biennium, and strategically allocating the legislatively adopted budget to DELC programs in coordination with policy and program leadership. The budget office also works closely with the policy and government affairs team to strategically manage Oregon's federal Child Care and Development funds. The accounting team is responsible for all accounts payable and accounts receivable, maintains SFMA profiles, processes travel reimbursements, and completes all reporting to ACFR, SFMA, and ARPM. Together, this office creates and manages budgetary policies and procedures to ensure alignment with DAS budget directives and to provide effective internal management and oversight of agency resources.

- **Research, Analytics, and Data Office** – The Research, Analytics and Data Office informs the vision for DELC's data and research strategic plans, providing staff with business analytic tools and processes to support strategic, evidence-based policy and program decisions. The office consists of two teams – the data and analytics team and the research and evaluation team – which together generate analytics tools and conduct research and evaluation support to help DELC monitor and improve programs. It also leads the agency's data governance work, managing policies and procedures that ensure the agency adheres to data ethics and standards. The research team manages DELC's research partnerships with universities, other state agencies, child care resource and referral entities, and community-based organizations. This office will play a central role in Oregon Early Learning Management System (Oregon ELMS) by governing and analyzing system data to ensure accurate reporting.
- **Grants Management Office** – The Grants Management Office is responsible for the fiscal and programmatic monitoring of DELC's grants and contracts to ensure compliance with the terms of their agreements. These grants and contracts include supporting publicly funded preschool programs like Oregon Prenatal to Kindergarten and Preschool Promise, contracts and awards that support professional development opportunities to early learning providers like Child Care Resource and Referral (CCR&R) networks, and other grantees or community based organizations like Early Learning Hubs, research and evaluation institutions, Early Childhood Equity Fund programs, and other activities for the early learning system. The unit is responsible for overseeing grantee/contractor funding allocations, monitoring and providing analyses of expenditure rates, and providing technical assistance to grantees/contractors. Grant managers collaborate with DELC's Program Design and Administration, Professional Learning, and Community Systems Offices, and often work directly with grantees and contractors to ensure that awardees understand the allowable uses of the funding, payment timelines, expenditure documentation, and other concerns regarding funds.
- **Human Resources Office** – The Human Resources Office provides leadership in human resource management to the agency, with a strong focus on high-quality, responsive customer service. The office is responsible for providing direction, guidance, and assistance to Department of Early Learning and Care employees on personnel, labor relations, position classification, payroll and benefits, employee development and training, and safety and health matters. This office contributes to the accomplishment of agency goals by supporting the recruitment, development, and retention of a diversified, skilled, and highly motivated workforce that views the agency as their employer of choice.
- **Information Technology** – The Office of Information Technology (IT) provides secure, reliable, accessible, and user-friendly technology solutions. It is responsible for ensuring that agency technology is well supported, securely implemented, and operating effectively and efficiently. There are two distinct teams. The IT Operations Unit provides the administration, support, and maintenance of desktops, laptops, mobile devices, servers, network equipment, software, and systems. The Strategy, Architecture, & Data team provides governance, architecture, training, data management, and planning to facilitate agency technology growth, business alignment, sustainability, and external integration. IT

ensures that relevant activities and investments are coordinated with DAS Enterprise Information Services and other enterprise partners. The project portfolio includes both foundational items such as the Security Foundations project and also complex technology items such as the Oregon ELMS, which will replace legacy licensing and Employment Related Day Care payment systems and consolidate service coordination.

- **Procurement Office** – The Procurement Office supports all teams by procuring supplies, services, and working in the most cost-effective, inclusive, and equitable manner through innovative and responsible solutions. The office oversees the coordination of purchasing goods and prepares and issues solicitations and prepares and executes contracts, grants, and governmental agreements for the agency. The office is responsible for contract maintenance and collaboration with program staff on contract administration, termination, reinstatement, and disputes. The office works closely with the IT Office to ensure grants, contracts, and all services are in alignment with EIS security requirements. This office also works strategically to generate savings and efficiencies agency-wide through effective strategic planning, sourcing, and procurement.
- **Organizational Development Office** – The Organizational Development Office plans and executes strategic initiatives, continuous improvement efforts, and provides organizational development to support the agency's strategic goals. This office tracks project progress, identifies interdependencies, and facilitates decision-making opportunities with leadership. The office provides training and consultation on project management and organizational change management processes, including analyzing and addressing gaps and risks across the agency. The office serves as a connector to all parts of the agency, creating a culture of continuous improvement and efficiency. It provides technical expertise to ensure the agency is maximizing resources and reducing barriers for children and families. The office supports implementation of organizational assessments in support of the agency's strategic goals and operational improvements.
- **Internal Audits** - Led by the Chief Audit Executive, under the supervision of an Audit Committee, Internal Audits provide independent assurance and advisory services to strengthen DELC's operational integrity and accountability. The auditor performs annual risk assessments, targeted audits, and advisory engagements to assess fiscal, strategic, operational, IT, equity, and program compliance controls in alignment with federal and state regulations, relevant risk frameworks, and global audit standards. Day-to-day, the auditor serves as a partner in strengthening internal controls to mitigate agency-wide risks. This includes providing ad hoc and regular reporting to elevate emerging risks and help inform data-driven agency decisions, as well as building agency staff and leadership capacity through ongoing education on identifying, assessing, and mitigating risks agency-wide.

Programs Division

The Programs Division includes the Child Care Licensing Division along with the Offices of Program Design and Administration, Professional Learning, Social Equity, and Grant in Aid Compliance Unit.

- **Program Leadership** – Program Leadership includes several key positions within the Programs' Division that support agency-wide functions: Deputy Director of Programs, Strategic Action Coordinator, and Strategic Policy and Project Coordinator.
- **Program Design and Administration Office** (PDAO) – PDAO administers multiple program models designed to meet the diverse needs, preferences, and circumstances of families. Together, these investments expand access to high-quality early learning experiences, strengthen

family well-being, and support healthy child development during the most critical years of brain development. Programs are intentionally designed to serve families with varying needs, including those seeking preschool, child care that supports employment, parenting support, home visiting, respite care, and literacy resources. Each program has a distinct funding and service delivery model aligned to its intended purpose. Oregon does not have a universal early learning and care system, so the array of services funded by DELC are tailored to meet family preferences. PDAO is responsible for the design of rules, policies and standards; implementation; oversight; technical assistance; and evaluation of state-funded parenting education, preschool and child care, home visiting, and respite programs. The office oversees the following:

- Classrooms/slot-based programs: Baby Promise, Oregon Prenatal to Kindergarten, and Preschool Promise. These are designed as an access-based funding model. These programs must maintain environments of high quality to promote learning outcomes; the space must meet all licensing, and environmental & health standards.
- Family Support services: Healthy Families Oregon, Relief Nurseries, and Early Childhood Equity Fund. These programs provide wraparound supports for families. Providers design services around program standards, available funding, and the unique needs of each family.
- Program Enhancement: Birth to Five Literacy and Dolly Parton Imagination Library. These programs augment existing services and programs to advance literacy and language revitalization priorities.
- Family Subsidy: Employment Related Day Care (ERDC) is attached to a family's eligibility, who then selects an eligible child care provider for services. This funding can be used for standalone child care, or to augment care outside of program hours, such as adding child care hours to Preschool Promise's six-hour day. ERDC is the only assistance that supports evening hours, weekend hours, and after-school care.

- **Professional Learning System Office** – The Professional Learning System Office equips the early childhood workforce to enter the field prepared, stay current on best practices, develop skills and competencies, and retain their expertise in the profession. DELC considers this work the backbone of Oregon's early learning and care system because a well-trained workforce increases access to high-quality programs, improves experiences for children, and leads to better outcomes for young children and their families. The professional learning system framework is organized around four pillars: prepare, grow, strengthen, and retain. These pillars guide investments and strategies for meeting an array of critical needs of early childhood educators, and to directly respond to documented workforce challenges such as low wages, high turnover, and limited access to professional development. Together, the pillars create a coordinated approach that builds educator pathways, enhances targeted supports, and stabilizes the workforce statewide. The Office funds regional systems including Child Care Resource and Referral organizations (CCR&R), who provide training, professional development, coaching, infant/toddler and inclusion coaches and specialists, and preschool expertise; Regional Service Providers who provide Infant & Early Childhood Mental Health Consultation; and institutions of higher education who focus on early childhood education degree and certificate attainment. The office provides grants to organizations that build and maintain career pathways infrastructure, quality improvement initiatives, statewide coaching endorsement and competencies, and a statewide trainer cadre providing critical content to a diverse early learning and care workforce in multiple languages. The following strategies are overseen by this office:

- Early Learning Professional Development fosters the use of early educator competencies, inclusive early learning environments, higher education scholarships, advanced training, and a statewide child care substitute pool. This strategy also includes the Eary Learning Coaching System, a crucial component of implementing professional development. Coaches in each region of the state work with early educators, directors, owners, and school administrators in directly supporting classroom and program effectiveness in serving children and families.
- Child Care Supports and Business Acumen includes statewide and regional strategies that strengthen child care quality, workforce development, and business sustainability. Core activities include services delivered through 15 regional Child Care Resource and Referral (CCR&R) organizations, 211info Child Care, and the Oregon Registry, which provides the early childhood career lattice and workforce pathways. The portfolio also includes OregonASK's professional development supports for out-of-school-time and before- and after-school educators.

  Quality and workforce strategies include Spark, Focused Child Care Networks, the higher education consortium, Pyramid Model implementation, and infant and toddler coaching. To strengthen educator knowledge and practice in trauma-informed care and anti-bias approaches, targeted trainings are developed and offered. Financial supports include early educator training reimbursements and higher education scholarships. Business acumen strategies include technical assistance and Shared Services associated with Business Oregon's Child Care Infrastructure Fund, which strengthen business practices and support the long-term sustainability of small child care businesses. Additionally, lead remediation grants are available to help child care providers address lead hazards and maintain safe environments for children.
- Behavior & Mental Health Supports includes (1) Inclusive Partners who support educators in serving all children, especially children with developmental delays or disabilities; and (2) Every Child Belongs, the legislatively mandated early childhood suspension and expulsion prevention program. It provides infant and early childhood mental health consultation and technical assistance to support providers and programs experiencing stressful environments, where behaviors of children create risks for other children and workforce turnover, as well as potentially exacerbating the decline of available child care in communities.

- **Community Systems Office** – The Community Systems Office connects state-level strategies with regional and local organizations to ensure that all Oregon families have access to high-quality early learning and care. The office works to ensure that the voices and needs of communities are reflected in local and statewide decision-making by fostering collaboration, building capacity, bridging policy and practice, and enhancing communication. DELC's Community Systems Office includes:
  - A network of 16 regional Early Learning Hubs, which advance Oregon's early childhood system by facilitating partnerships across education, health, human services, and housing and centering the voices of families and communities as designers of their regional early childhood systems. Early Learning Hubs serve as conveners, connectors, and capacity builders, bringing partners together, strengthening community connections, guiding investments, and expanding the system's ability to support young children and families.
  - Head Start Collaboration Office, which facilitates partnerships among Head Start agencies and state and local entities to align early childhood systems and improve policies and practices for children and families in low-income households as defined under Section 642B of the 2007 Head Start Act.

- Oregon Parenting Education Collaborative, supporting a network of parenting education hubs (OPEC Hubs) across the state that provide free, research based, and culturally responsive parenting resources and programs to help families thrive. The OPEC team at Oregon State University also provides workforce development and professional development to parenting education and family support professionals (including home visitors and early childhood educators) across the state.
- Spark quality recognition and improvement system, supporting early learning and child care programs in continuously improving quality through goal setting, resources, coaching, and recognition.
- Coordinated enrollment for early learning programs, streamlining and aligning eligibility, referral, and enrollment processes across early learning programs to create clear, family friendly pathways for publicly funded early childhood education services. This redesigned function aims to ensure that all families with prenatal to kindergarten age children have access to high quality early care and education services in their communities.
- The Kindergarten Readiness Partnership and Innovation (KPI) program, which funds Oregon's Early Learning Hubs to strengthen prenatal to third grade alignment by supporting kindergarten readiness, family engagement, professional development, and cross-sector coordination so that children experience smoother, more successful transitions into school.

- **Social Equity Office** – The Social Equity Office has a primary charge of operationalizing equity, diversity, and inclusion practices in early learning and care programs, policies, and performance. The Social Equity Office serves as a proactive and supportive front-end accountability structure, helping DELC to be prepared for back-end accountability expectations. This takes the shape of equity in program management, policies, performance measurement, planning, funding decisions, workforce recruiting, hiring, onboarding, training, developing, and career advancement, and advisory structures, that are reflective of all of Oregon's young children and families.
- **Grant in Aid Compliance Unit** – This new, planned unit ensures Program Integrity through a cross programmatic monitoring and compliance lens that includes: preventing, detecting and responding to complex fraud, waste, and abuse allegations; ensuring public funds are used appropriately and transparently; aligning investigations that the agency may engage in; tracking compliance and monitoring of all statutory, regulatory, and policy requirements; aligns needs for accurate data, documentation, and reporting within the agency and partners for accountability in responsible program delivery. This unit works collaboratively across the agency to achieve a broader program integrity goal that ensures compliance for CCDF funds, maintains public trust in accountability for DELC administered programs, and maximizes available funding for children and families. See POP 102 for additional details about this unit.

Child Care Licensing Division

The Child Care Licensing Division's (CCLD) primary function is to ensure the health and safety of children in licensed, recorded, and regulated subsidy child care settings. With this important role, CCLD serves as a form of consumer protection for families when they select child care. CCLD licenses approximately 4,000 child care facilities, conducts inspections for license exempt programs, conducts approximately 900 investigations per year, and conducts background checks on around 18,000 individuals per year.

Licensure ensures that child care programs and facilities meet a set of standards that are foundational to children's health, safety, and overall well-being. CCLD balances this safety mandate against the operational challenges facing the child care industry, approaching compliance through education, technical assistance, and resources. CCLD achieves this vision by maintaining strong customer service practices so that license holders have what they need to succeed. A description of the individual units follows below.

- **Field Operations Office** – CCLD has seven field offices across the state (Eugene, La Grande, Medford, Portland, Redmond, Salem, and Tualatin) which house the licensing and investigations units. The primary purpose of this team is to conduct inspections and investigations of child care facilities to assess compliance with child care rules adopted by the Oregon Early Learning Council. It also provides technical assistance and resources to child care providers to maintain compliance. Investigators conduct tandem investigations with the Oregon Department of Human Services' Office of Training, Investigations and Safety (OTIS) or Child Protective Services (CPS), and law enforcement agencies when a complaint is received involving a child care provider/director or staff member. Investigators also conduct complaint visits, investigate allegations of unlawful care, and perform follow-up and compliance verification visits for child care programs. Assessments include a visit, interviews with the provider/director and staff, records review, and program observation.

  Licensing Specialists are the primary point of contact for CCLD when a provider needs assistance. To prepare child care providers for licensing, specialists offer training in partnership with regional Child Care Resource and Referral agencies, on-site visits, or 1-on-1 phone calls. CCLD staff conduct initial licensing inspections, with subsequent monitoring and renewal inspections, to ensure that rules are met and compliance is maintained. The licensing team is responsible for ensuring corrective action from each child care provider when noncompliance is observed, and following up to ensure compliance is restored.

- **Central Services Office** – Central Services houses Background Check, Compliance, Legal and Enforcement, and Customer Service and Intake Units. Together, these teams process and investigate complaints, enroll and remove individuals in the Central Background Registry, and take legal action when the health and safety of children in care are at risk. This office also processes provider applications and billings for Employment Related Day Care, and offers administrative functions, such as document and mail processing, front desk staffing, etc.

  - **Customer Service and Intake Unit** – This unit supports and responds to inquiries from the public, providers, and other interested parties via telephone or email, They provide information regarding the licensing application processing and program requirements, explain rules and policies, clarify processes, and direct callers to other appropriate parties within DELC. This team's work is important in providing essential information and customer service for the public and child care providers. The Intake team conducts reviews of facility license and Central Background Registry enrollment applications for completeness and accuracy to make determinations regarding a course of action, whether

an application is complete or if it needs further information. Once complete, it is assigned to either the background unit or to the licensing team to schedule an in-person visit with the applicant.

- **Background Check Unit** – The team conducts background checks for licensed programs, recorded programs, and license-exempt child care providers to determine the eligibility of individuals to be enrolled in CCLD's Central Background Registry and thus be permitted to work with children in child care facilities, recorded programs, and other programs. The team runs a series of checks including criminal history, child protective services, sex offender registries, adult protective services, and fingerprint checks through the Oregon State Police and the FBI databases. This team works closely with the Compliance team to ensure that CCLD conducts a thorough assessment of individuals as key strategies to ensure the health and safety of Oregon's child care children.
- **Compliance Unit** – The compliance team oversees legal actions and hearings with progressive sanctioning prior to taking legal actions when noncompliance is observed while simultaneously prioritizing child health and safety. Examples of legal actions include civil penalties, suspension or revocation of Central Background Registry enrollment, suspension or revocation of child care facility license, or placing conditions on a license. This team ensures swift response when it receives information of harm to a child in care, such as in cases of founded abuse or neglect from partnering agencies. It oversees legal hearings, including preparation with the Oregon Department of Justice. When DELC receives complaints, this team receives and assigns complaints to the appropriate party within the agency while also providing information to the public inquiring about a child care facility's compliance history.

- **Direct Pay Unit (DPU)** – DPU unit oversees child care provider payments for Employment Related Day Care (ERDC) and Teen Parent Program, as well as the BOLI Apprenticeship Child Care Program. The primary responsibilities are to process child care provider ERDC application forms to allow eligible providers to receive child care assistance payments. It works closely with the Oregon Department of Human Services (ODHS) and ONE Integrated Eligibility System to issue billing forms on behalf of eligible families for ERDC. The unit also provides billing and technical assistance through a customer service contact center for child care providers, ODHS, and other state agency staff. It also coordinates with the Program Design and Administration Office, the Policy & Government Affairs Division, and the other teams within CCLD to ensure providers receiving subsidy payments are compliant with all relevant state and federal requirements.
- **CCLD Director's Office** – CCLD Director's Office is assigned licensed and unlicensed child care rule revision work, project improvement tasks, as well as development and recommendations of licensing policy. This team oversees communications and training of staff on new licensing rules, policies or project improvements under the vision and strategic direction of the Child Care Licensing Division Director.

Funding Streams

The revenue sources for the above programs consist of General Fund, Other Funds – Early Learning Account, and Other Funds received from licensing fees, private grants, and Federal Funds. DELC's federal funding consists of the Child Care Development Block Grant and Head Start Collaboration grant.

Essential Packages

010 Non-PICS Personal Services / Vacancy Factor

Package Description

This package includes standard inflation of 4.9% on non-PICS-generated accounts unless otherwise described below:

- Mass Transit – adjustment to 0.6% of subject salary and wages.
- Vacancy Savings – a vacancy savings adjustment has been made, resulting in a 5% vacancy savings applied to the current service level for Salaries and Wages.

Operations Division Adjustments – ($529,061) Total Funds:

- ($272,457) General Fund
- ($24,664) Other Funds
- ($231,940) Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care | **Cross Reference Name: Department Operations**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 58800-100-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(272,457)	-	-	-	-	-	(272,457)
Grants (Non-Fed)	-	-	-	-	-	-	-
Other Revenues	-	-	(9,758)	-	-	-	(9,758)
Federal Funds	-	-	-	(231,940)	-	-	(231,940)
Tsfr From Education, Dept of	-	-	(14,906)	-	-	-	(14,906)
Total Revenues	**($272,457)**	**-**	**($24,664)**	**($231,940)**	**-**	**-**	**($529,061)**
Personal Services							
Temporary Appointments	7,725	-	-	19,218	-	-	26,943
Overtime Payments	-	-	2,774	4,236	-	-	7,010
Shift Differential	1,616	-	555	387	-	-	2,558
Public Employees' Retire Cont	399	-	823	1,143	-	-	2,365
Social Security Taxes	714	-	255	1,824	-	-	2,793
Paid Family Medical Leave Insurance	6	-	13	19	-	-	38
Mass Transit Tax	32,766	-	3,968	-	-	-	36,734
Vacancy Savings	(315,683)	-	(33,052)	(258,767)	-	-	(607,502)
Total Personal Services	**($272,457)**	**-**	**($24,664)**	**($231,940)**	**-**	**-**	**($529,061)**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care | **Cross Reference Name: Department Operations**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 58800-100-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(272,457)	-	(24,664)	(231,940)	-	-	(529,061)
Total Expenditures	**($272,457)**	**-**	**($24,664)**	**($231,940)**	**-**	**-**	**($529,061)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Package 021 Phase In

Package Description

This package makes adjustments to bring budget actions that were previously funded at less than 24 months in the 2025-27 biennium to a full biennium's funding level (24 months).

DELC did not have any budget actions needing to be phased in.

Package 022 Phase Out

Package Description

The package phases out the budget for one-time costs not funded in the 2027-29 biennium.

The following costs have been phased out in the Operations divisions budget:

- $2,500,000 in Other Funds limitation has been removed. These funds represent empty limitation without any revenue source. The funds were a carryover from when DELC was the Early Learning and Care Division within Oregon Department of Education.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care | **Cross Reference Name: Department Operations**

Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 58800-100-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Grants (Non-Fed)	-	-	(2,500,000)	-	-	-	(2,500,000)
Total Revenues	**-**	**-**	**($2,500,000)**	**-**	**-**	**-**	**($2,500,000)**
Services & Supplies							
Professional Services	-	-	(2,500,000)	-	-	-	(2,500,000)
Total Services & Supplies	**-**	**-**	**($2,500,000)**	**-**	**-**	**-**	**($2,500,000)**
Total Expenditures							
Total Expenditures	-	-	(2,500,000)	-	-	-	(2,500,000)
Total Expenditures	**-**	**-**	**($2,500,000)**	**-**	**-**	**-**	**($2,500,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Package 031 Standard Inflation

Package Description

This package includes standard inflation of 4.9% for all Services and Supplies unless otherwise described. Exceptions to this rate include the following:

- Professional Services accounts were granted 9.3% inflation.
- Information Technology Professional Services accounts were granted 9.3% inflation.
- Attorney General accounts were granted 9.3% inflation.
- State Government Services Charges were increased to match the 2027-29 Price List published by the Department of Administrative Services.

Summary of inflation amounts:

- Operations Division – $3,055,846

Total Funds:

- $1,141,252 General Fund
- $357,039 Other Funds
- $1,557,555 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 031 - Standard Inflation

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,141,252	-	-	-	-	-	1,141,252
Federal Funds	-	-	-	1,557,555	-	-	1,557,555
Tsfr From Education, Dept of	-	-	357,039	-	-	-	357,039
Total Revenues	**$1,141,252**	**-**	**$357,039**	**$1,557,555**	**-**	**-**	**$3,055,846**
Services & Supplies							
Instate Travel	20,294	-	4,649	43,481	-	-	68,424
Out of State Travel	7,699	-	3,084	16,906	-	-	27,689
Employee Training	20,918	-	3,103	18,672	-	-	42,693
Office Expenses	18,052	-	3,359	29,401	-	-	50,812
Telecommunications	23,058	-	3,279	19,874	-	-	46,211
State Gov. Service Charges	365,798	-	113,723	583,721	-	-	1,063,242
Data Processing	16,942	-	2,846	17,157	-	-	36,945
Publicity and Publications	16,096	-	1,349	9,146	-	-	26,591
Professional Services	549,919	-	64,130	255,295	-	-	869,344
IT Professional Services	10,890	-	-	55,556	-	-	66,446
Attorney General	6,806	-	856	157,550	-	-	165,212
Employee Recruitment and Develop	1,870	-	2	31	-	-	1,903
Dues and Subscriptions	9,510	-	1,362	9,319	-	-	20,191
Facilities Rental and Taxes	18,900	-	1,251	80,246	-	-	100,397
Agency Program Related S and S	12,153	-	40,745	189,736	-	-	242,634
Other Services and Supplies	7,417	-	105,099	21,587	-	-	134,103
Expendable Prop 250 - 5000	11,810	-	4,693	27,799	-	-	44,302

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 031 - Standard Inflation

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	23,120	-	3,509	22,078	-	-	48,707
Total Services & Supplies	**$1,141,252**	**-**	**$357,039**	**$1,557,555**	**-**	**-**	**$3,055,846**
Total Expenditures							
Total Expenditures	1,141,252	-	357,039	1,557,555	-	-	3,055,846
Total Expenditures	**$1,141,252**	**-**	**$357,039**	**$1,557,555**	**-**	**-**	**$3,055,846**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Package 060 Technical Adjustment

Package Description

This package is used for technical budget adjustments that net to zero on a fund type basis. This package includes adjustments that were made due to office moves across divisions within the agency. DELC's Office of Tribal Affairs moved to the Government Affairs Office, and the Direct Pay Unit has moved to the Child Care Licensing Division. There are several technical adjustments that were made while moving selected services and supplies budgets to the divisions where the funding was being spent. The final technical adjustment was a $48.1M adjustment moving selected Professional Services contracts previously funded out of grant-in-aid in the operations portion of DELC's budget. Professional Services costs should be more accurately reflected as an operational cost rather than grant funds. The funding will continue to be used as intended to support DELC's Grant In Aid programs.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 060 - Technical Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,312,105	-	-	-	-	-	9,312,105
Federal Funds	-	-	-	18,504,823	-	-	18,504,823
Tsfr From Education, Dept of	-	-	20,306,680	-	-	-	20,306,680
Total Revenues	**$9,312,105**	**-**	**$20,306,680**	**$18,504,823**	**-**	**-**	**$48,123,608**
Personal Services							
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	30,660	-	-	(30,660)	-	-	-
Out of State Travel	40,673	-	-	(40,673)	-	-	-
Employee Training	(103)	-	-	103	-	-	-
Office Expenses	28,909	-	-	(28,909)	-	-	-
Data Processing	(194,928)	-	-	194,928	-	-	-
Publicity and Publications	35,464	-	-	(35,464)	-	-	-
Professional Services	9,312,105	-	20,306,680	18,504,823	-	-	48,123,608
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	15,460	-	-	(15,460)	-	-	-
Other Services and Supplies	18,563	-	-	(18,563)	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care **Cross Reference Name: Department Operations**
Pkg: 060 - Technical Adjustments **Cross Reference Number: 58800-100-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	25,302	-	-	(25,302)	-	-	-
Total Services & Supplies	**$9,312,105**	**-**	**$20,306,680**	**$18,504,823**	**-**	**-**	**$48,123,608**
Total Expenditures							
Total Expenditures	9,312,105	-	20,306,680	18,504,823	-	-	48,123,608
Total Expenditures	**$9,312,105**	**-**	**$20,306,680**	**$18,504,823**	**-**	**-**	**$48,123,608**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

POS116 - Net Package Fiscal Impact Report

2027-29 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Department of Early Learning and Care

Policy Option Package (POP): 101

POP Title: Oregon ELMS Governance and Service Delivery

Total Request: $0

Purpose

To ensure Oregon ELMS operates effectively, this policy option package proposes creating seven positions to form a team that will be responsible for program management, project delivery, technical development, end-user support, training and policy development and management for Oregon ELMS. Together, these positions represent the core team needed to provide the durable infrastructure required during the initial first year of project stabilization and establish the foundation for long-term functionality and expansion as directed by the legislature. In addition to funding the positions for the Oregon ELMS team, this policy option package also funds the maintenance and operations costs associated with a fully functional, operational system for DELC for two years.

Background

Oregon ELMS is a new, fully integrated information-technology platform that brings together child care licensing, provider payments, and service coordination into a single system. It will make it easier for DELC staff, partners, providers, and families to access information, submit and receive payments, complete background checks, apply for licensure, and perform other essential tasks across the early learning and care sector. Oregon ELMS is replacing two older, less efficient, ad more costly legacy IT systems currently house in the Oregon Department of Human Services and the Oregon Employment Department.

How Achieved

DELC is requesting the establishment of 7 positions and associated service and supply position-related costs across its Operations and Program divisions. The package funds both capacity during the first year of system stabilization and creates capacity for long-term governance and implementation as Oregon ELMS continues to serve providers and expands to provide other services to providers and families under future legislative direction. This package is also funding the Services and Supply to support the ongoing operation of the Oregon ELMS system itself as Oregon ELMS continues to serve providers and expands to serve providers and families under future legislative direction.

The details of the positions are as follows:

- **Accountant 2** – The primary purpose of this position is to coordinate financial data migration from the legacy payment/accounting systems into Oregon ELMS, and to manage ongoing provider payment invoicing and accounting operations moving from the Oregon Department of Human Services to the new system in DELC. This responsibility will require coordinating accounting data and controls between DELC's internal systems with Oregon ELMS, developing and maintaining procedures to ensure the migrated system conforms to applicable accounting standards and federal CCDF fiscal requirements.

- **Operations and Policy Analyst 4** – The primary purpose of this position is to serve as the agency's principal analyst and policy authority for Oregon ELMS. This position is responsible for developing and recommending long-term operational and policy strategy, ensuring Oregon ELMS aligns with and builds connections with the agency's other IT and data strategies. This position has authority over the Oregon ELMS environment which includes policy prioritization decisions, and governance standards that all divisions in the agency and external users must follow.
- **Operations and Policy Analyst 3** – The primary purpose of this position is to develop and deliver Oregon ELMS training and end-user support programs for DELC staff, licensing partners, providers and families receiving ERDC. This will include coordinating with ELMS project staff on Oregon ELMS-specific training priorities, technical solutions, and policy alignment.
- **Operations and Policy Analyst 2** – The primary purpose of this position is to provide data and compliance analysis, ensuring system data, reporting, and business rules align with state and federal regulatory requirements (CCDF, licensing, and ERDC policy rules). This position reports to the Chief Data Officer for performance management and project prioritization and coordinates with the OPA4 on Oregon ELMS-specific policy and systems work.
- **Information Services Specialist 7** – The primary purpose of this position is to administer a defined portfolio of business-supporting applications while leading the development, integration, and extension of the Oregon ELMS platform and adjacent systems. This position serves as the agency's primary technical resource for platform development, designing and implementing new capabilities, automating business processes, building integrations with internal and external systems, and establishing development patterns and standards where no agency precedent exists. In parallel, this position provides administration, user support, and operational continuity for an assigned set of core applications, ensuring they remain secure, accessible, and aligned to business needs.
- **Information Services Specialist 3** – The primary purpose of this position is to deliver external-facing helpdesk and customer support services for early learning and child care providers, community partners, and families who rely on Oregon ELMS. This role serves as a front-line resource to troubleshoot access issues, resolve user challenges, and ensure a smooth interaction with the new system. In addition, the position providers internal helpdesk support and maintains end-user technology, including computers, mobile devices, peripherals, and software to ensure DELC staff can respond effectively to the needs of providers and families.
- **Project Manager 2** – The primary purpose of this position is to provide project management support for Oregon ELMS as a long-term system with planned enhancements to ensure continued responsiveness to community and agency needs. This position includes responsibilities for project delivery management, prioritization management, cross-team coordination, reporting, and facilitating Oregon ELMS improvements.

The ongoing operations and maintenance of the Oregon ELMS system is expected to cost $2,459,276 in additional Services and Supply which would cover maintenance, hosting, and help desk support.

Staffing Impact

Establishes 7 permanent positions.

Quantifying Results

DELC will monitor the short-term and long-term success of the Oregon ELMS POP by examining the short-term (stabilization period) and long-term (governance) results through the following metrics:

- Year 1 – Stabilization
  - System adoption by providers
  - Help desk and other ticketing resolutions – time to close from submission
  - Provider payment processing
  - Data migration accuracy rate
- Year 2 – Governance
  - Finalized Standard Operating Procedures
  - System enhancements prioritized and administered through a formal governance structure and change request process
  - Provider satisfaction
  - Interagency adoption and satisfaction
  - Reduction in manual processes for staff and providers

Each position DELC requests has a direct impact in ensuring these results are met.

Revenue Source

This policy package is made revenue and budget neutral through reductions taken across several Grant In Aid programs.

Reductions made to fund POP 101 are as follows:

- Oregon Prenatal to Kindergarten $ (2,262,841)
- Preschool Promise $ (1,611,168)
- Early Learning Professional Development $ (212,816)
- Early Learning Parenting Education $ (39,724)
- Early Learning Program Supports $ (115,482)
- Healthy Families Oregon $ (117,689)
- Relief Nurseries $ (128,242)
- Early Learning Hubs $ (39,724)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care | **Cross Reference Name: Department Operations**

Pkg: 101 - Oregon ELMS Governance and Service Delivery | **Cross Reference Number: 58800-100-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Education, Dept of	-	-	4,527,686	-	-	-	4,527,686
Total Revenues	**-**	**-**	**$4,527,686**	**-**	**-**	**-**	**$4,527,686**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,201,977	-	-	-	1,201,977
Empl. Rel. Bd. Assessments	-	-	490	-	-	-	490
Public Employees' Retire Cont	-	-	297,130	-	-	-	297,130
Social Security Taxes	-	-	91,951	-	-	-	91,951
Paid Family Medical Leave Insurance	-	-	4,807	-	-	-	4,807
Worker's Comp. Assess. (WCD)	-	-	231	-	-	-	231
Flexible Benefits	-	-	270,480	-	-	-	270,480
Total Personal Services	**-**	**-**	**$1,867,066**	**-**	**-**	**-**	**$1,867,066**
Services & Supplies							
Instate Travel	-	-	15,400	-	-	-	15,400
Out of State Travel	-	-	14,504	-	-	-	14,504
Employee Training	-	-	15,524	-	-	-	15,524
Office Expenses	-	-	19,964	-	-	-	19,964
Telecommunications	-	-	16,758	-	-	-	16,758
Data Processing	-	-	14,170	-	-	-	14,170
Publicity and Publications	-	-	6,932	-	-	-	6,932
Professional Services	-	-	2,459,276	-	-	-	2,459,276
Employee Recruitment and Develop	-	-	1,694	-	-	-	1,694
Dues and Subscriptions	-	-	23,730	-	-	-	23,730

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care | **Cross Reference Name: Department Operations**

Pkg: 101 - Oregon ELMS Governance and Service Delivery | **Cross Reference Number: 58800-100-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	17,256	-	-	-	17,256
Expendable Prop 250 - 5000	-	-	18,630	-	-	-	18,630
IT Expendable Property	-	-	36,782	-	-	-	36,782
Total Services & Supplies	**-**	**-**	**$2,660,620**	**-**	**-**	**-**	**$2,660,620**
Total Expenditures							
Total Expenditures	-	-	4,527,686	-	-	-	4,527,686
Total Expenditures	**-**	**-**	**$4,527,686**	**-**	**-**	**-**	**$4,527,686**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Total FTE							
Total FTE							6.16
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.16**

2027-29 Biennium **Cross Reference Number: 58800-100-00-00-00000**

Agency Request Budget **Package Number: 101**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2715001	1452616		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	5	8,446	0	0	0	0	0.00
2715001	1452616		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	5	8,446	177,366	96,865	274,231	1	0.88
2725001	1452614		OAS C1217 A P	ACCOUNTANT 2	27	PF	21	5	7,320	153,720	89,118	242,838	1	0.88
2725001	1452614		OAS C1217 A P	ACCOUNTANT 2	27	PF	21	5	7,320	0	0	0	0	0.00
2725002	1452615		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	5	10,172	213,612	108,743	322,355	1	0.88
2725002	1452615		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	5	10,172	0	0	0	0	0.00
2725002	1452615		OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	5	9,288	0	0	0	0	0.00
2725003	1452617		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	5	7,320	153,720	89,118	242,838	1	0.88
2725003	1452617		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	5	7,320	0	0	0	0	0.00
2725004	1452618		OAS C1487 I P	INFORMATION SYSTEMS SPECIALI	31	PF	21	5	9,152	0	0	0	0	0.00
2725004	1452618		OAS C1487 I P	INFORMATION SYSTEMS SPECIALI	31	PF	21	5	9,152	192,192	101,725	293,917	1	0.88
2725005	1452619		OAS C1483 I P	INFORMATION SYSTEMS SPECIALI	24	PF	21	5	6,381	0	0	0	0	0.00
2725005	1452619		OAS C1483 I P	INFORMATION SYSTEMS SPECIALI	24	PF	21	5	6,381	134,001	82,655	216,656	1	0.88
2725006	1452620		OAS C0855 A P	PROJECT MANAGER 2	30	PF	21	5	8,446	177,366	96,865	274,231	1	0.88
2725006	1452620		OAS C0855 A P	PROJECT MANAGER 2	30	PF	21	5	8,446	0	0	0	0	0.00
2730001	1452621		JM J8870 A P	SUPERVISOR 2	20	PF		5	8,635	0	0	0	0	0.00
2730002	1452622		OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF		5	7,681	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**1,201,977**	**665,089**	**1,867,066**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,201,977**	**665,089**	**1,867,066**	**7**	**6.16**

Department of Early Learning and Care

Policy Option Package (POP): 102

POP Title: Program Integrity

Total Request: $0

Purpose

The POP will establish the Office of Compliance and Program Integrity (OCPI) at DELC in line with audit recommendations and other state agencies' infrastructure. This POP is focused on DELC grant-in-aid programs and will align with, and not duplicate, any ERDC overpayment or fraud investigation functions currently housed at the Oregon Department of Human Services (ODHS).

The package is a companion to a DELC legislative concept to provide appropriate authority for the OCPI to issue determinations where there has been overpayment and/or misuse of funds and require formal repayment to maximize funding available for children and families. The POP and LC will allow DELC to take a progressive enforcement approach including training, corrective action plans and technical assistance, payment holds or reductions, grant suspension and termination, as well as legal referral to the Oregon Department of Justice. DELC will develop administrative rules that outline the procedures governing investigations, corrective actions, repayment, and appeals for review and adoption by the Early Learning Council. DELC views this POP as critical to the agency and state.

Background

Oregon's early learning and care workforce is diverse and comprised of individuals with different levels of business acumen and expertise. The state has made targeted investments to support providers through technical assistance in meeting licensing requirements; however, they also need to understand and uphold their fiduciary responsibilities as recipients of public funds. In addition, recent shifts in how the federal government enforces program integrity, mandates have the potential to jeopardize and freeze federal child care funding. DELC has identified and is proactively seeing the typical skilled personnel and statutory authority a state agency needs for strong program oversight of significant state and federal grant funding (~$1.3 billion), in order to (1) effectively and efficiently identify and distribute available resources; and (2) investigate potential fraud, waste, or misuse of funds and to pursue legally enforceable recovery of taxpayer dollars.

How Achieved

DELC is requesting 5 positions (4.40 FTE) and associated service and supply position-related costs within its Program Division. These positions would be used to establish the Office of Compliance and Program Integrity.

The details of the positions are as follows:

- **Operations & Policy Analyst 3** – The primary purpose of this position is to align programs into the overarching unified agency approach to compliance through OCPI through implementing process improvements specific to program monitoring, metric implementation, coordination

of systems that align with the GIA Compliance unit tracking needs and supports the work of others and integrating priorities, recommendations and protocols into a cohesive approach. This position also serves as the legislative point of contact for the unit.

- **Program Analyst 3** – The primary purpose of this position is to plan, manage, and evaluate programs that make up the work of OCPI and Program and Fiscal Integrity work of DELC, stemming from both state and federal implementation requirements. This position will be the primary contact on behalf of the unit with other state agencies, government entities, community organizations or private businesses that have overlap with the unit in order to achieve similar goals. This position works to develop program standards, gain agreement on acceptable operational procedures and use of resources or develop new strategies for program needs or funding. This position works to develop program standards, gain agreement on acceptable operational procedures and use of resources to develop new strategies for program needs or funding.
- **Operations & Policy Analyst 2** – The primary purpose of this position is to work within OCPI to continually evaluate the unit operations and internal cross agency collaboration processes and systems for effectiveness, and plans or designs improvements to meet overarching unit goals. This position supports agency operations by researching and giving objective information to management on which to base policy and operational decisions specific to ongoing Program Integrity work and the overlap with Fiscal Integrity implementation. The goal of this position is to engage in compliance reviews while also evaluating current operations and consistently looking ahead for future needs to be identified, discussed and implemented.
- **Compliance Specialist 2** – The primary purpose of this position is to serve as the point of contact within the GIA Compliance Unit on specific compliance issues that arise from internal cross collaboration stemming from potential violations identified in other areas of the agency. This position works to analyze suspected non-compliant situations, interprets regulations, laws and guidelines to effect compliance with State and Federal programs. This position works to provide sanctions and develop, coordinate and provide technical assistance to regulated entities on how to gain compliance. This position can also refer cases for administrative or legal proceedings, testify at case hearings and resolve disputes.
- **Learning & Development Specialist 2** – The primary purpose of this position is to design, deliver, and evaluate OCPI and Program and Fiscal Integrity training that instructs and informs state employees and community partners. This position works closely with the other team members of the unit to plan, design, and implement instructional strategies to develop program goals, objectives, and action plans.

Staffing Impact

Establishes 5 permanent positions (4.40 FTE).

Quantifying Results

DELC will monitor the short-term and long-term success of the program in line with the following:

- a thorough process for review of fraud, waste and abuse complaints, including metrics that track the number of complaints received,
- technical assistance provided,
- overpayments initiated, and

- monitoring of funds.

Through alignment of internal processes, expectations of child care funding recipients, structured monitoring and risk identification, this new unit will be able to develop a program integrity dashboard that will both show progress and identify gaps that need more attention to ensure that all public dollars are being spent appropriately and that interventions are made quickly and appropriately. The establishment of these positions is critical to ensure this work is accomplished.

Revenue Source

This policy package is made revenue and budget neutral through reductions taken across several Grant In Aid programs.

Reductions made to fund POP 102 are as follows:

- Oregon Prenatal to Kindergarten $ (715,866)
- Preschool Promise $ (509,705)
- Early Learning Professional Development $ (67,326)
- Early Learning Parenting Education $ (12,567)
- Early Learning Program Supports $ (36,533)
- Healthy Families Oregon $ (37,232)
- Relief Nurseries $ (40,570)
- Early Learning Hubs $ (12,567)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care | **Cross Reference Name: Department Operations**
Pkg: 102 - DELC Program Integrity | **Cross Reference Number: 58800-100-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Education, Dept of	-	-	1,432,366	-	-	-	1,432,366
Total Revenues	**-**	**-**	**$1,432,366**	**-**	**-**	**-**	**$1,432,366**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	801,360	-	-	-	801,360
Empl. Rel. Bd. Assessments	-	-	350	-	-	-	350
Public Employees' Retire Cont	-	-	198,097	-	-	-	198,097
Social Security Taxes	-	-	61,304	-	-	-	61,304
Paid Family Medical Leave Insurance	-	-	3,205	-	-	-	3,205
Worker's Comp. Assess. (WCD)	-	-	165	-	-	-	165
Flexible Benefits	-	-	193,200	-	-	-	193,200
Total Personal Services	**-**	**-**	**$1,257,681**	**-**	**-**	**-**	**$1,257,681**
Services & Supplies							
Instate Travel	-	-	19,750	-	-	-	19,750
Out of State Travel	-	-	10,360	-	-	-	10,360
Employee Training	-	-	11,085	-	-	-	11,085
Office Expenses	-	-	14,260	-	-	-	14,260
Telecommunications	-	-	11,970	-	-	-	11,970
Data Processing	-	-	9,550	-	-	-	9,550
Publicity and Publications	-	-	9,330	-	-	-	9,330
Employee Recruitment and Develop	-	-	1,210	-	-	-	1,210
Dues and Subscriptions	-	-	16,950	-	-	-	16,950
Other Services and Supplies	-	-	30,640	-	-	-	30,640

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 102 - DELC Program Integrity

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	15,525	-	-	-	15,525
IT Expendable Property	-	-	24,055	-	-	-	24,055
Total Services & Supplies	**-**	**-**	**$174,685**	**-**	**-**	**-**	**$174,685**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	1,432,366	-	-	-	1,432,366
Total Expenditures	**-**	**-**	**$1,432,366**	**-**	**-**	**-**	**$1,432,366**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							5
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**5**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 102 - DELC Program Integrity

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							4.40
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.40**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2735001	1452013		AS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	5	8,441	177,261	96,831	274,092	1	0.88
2735002	1452014		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	21	5	8,061	169,281	94,216	263,497	1	0.88
2735003	1452611		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	5	7,320	153,720	89,118	242,838	1	0.88
2735004	1452612		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	5	6,657	139,797	84,554	224,351	1	0.88
2735005	1452613		OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	21	5	7,681	161,301	91,602	252,903	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**801,360**	**456,321**	**1,257,681**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**801,360**	**456,321**	**1,257,681**	**5**	**4.40**

Department of Early Learning and Care

Policy Option Package (POP): 103

POP Title: DELC Operations & Foundations

Total Request: $2,053,826

Purpose

This policy package establishes seven foundational positions essential to DELC's core agency operations, independent of Oregon ELMS. After completing the first years of operation as an agency, strengthening operational infrastructure is necessary to advance the *Growing Oregon Together* priority on Foundations and meet the demands of a fully functioning agency. This POP provides the communications, information technology, human resources, project management, and data analytics capacity needed to sustain DELC's programs serving children and families and to advance major agencywide initiatives related to Program and Fiscal Integrity. These positions ensure DELC can reliably support early learning and care providers, families with young children, and community partners.

Background

DELC is responsible for administering hundreds of millions of dollars in grants and subsidy payments, yet the past biennium has made clear that additional capacity is required in communications, staffing support, technical operations, project coordination, and data analytics. The current staffing level – built prior to the agency's initial 2023 formation – does not reflect scale or complexity of DELC's ongoing operational responsibilities. Strengthening these functions is necessary to maintain operational stability, improve responsiveness to child care providers, and ensure timely, accurate, and accountable delivery of statewide early learning and child care programs.

How Achieved

This POP makes several foundational operational and program support investments across seven positions.

The details of the foundational investments are as follows:

DELC Operations

- **Public Affairs Specialist 2** – This position would serve as DELC's digital accessibility specialist to ensure compliance with state and federal accessibility requirements, performing document testing, materials consultation, and document remediation. This person will help us understand every requirement, both federal and state requirements, to ensure DELC is in compliance with accessibility standards. This position will also support overall communication support for large scale, emerging projects that require communication with multiple partners external to DELC.
- **Operations & Policy Analyst 3** – This position would support the data analytics work, specifically to build operational analytics related to operational and program analytics focus on Fiscal and Program Integrity. This position would provide operational analytics for financial reporting, budget management analytics, and would be responsible for maintaining the budget to actuals dashboards, running reports and pulling data from ORBITS via Power BI. This position would serve as the Power BI expert between the data analytics team and the CFO. This

position would work closely with the ISS 7 and the other OPA3 in this Pop, along with program staff on the critical Fiscal Integrity and Program Integrity projects. This position will also work with program staff to create all analytics needed to do reporting on OPK, PSP, ERDC and our other direct services programs.

- **Information Services Specialist 7** – This position would provide senior-level technical infrastructure and systems support for DELC's general IT operations, independent of Oregon ELMS-specific technical needs. This position will work heavily in and with Snowflake, DELC's data warehouse to bring all critical program and operations data from the multiple systems of record into Snowflake. This position will be a critical owner of the work to continue DELCs Data Infrastructure Project, a core project DELC launched when we became an agency so we can store, manage, combine, and govern our data responsibly. DELC manages many different data systems to do our program and operational work, and Snowflake and the positions that work to manage Snowflake are critical to support our overall goals for long-term data stewardship and analysis.
- **Human Resource Analyst 3** – This position would support DELC's human resources function, including classification, recruitment, and personnel policy work as the agency's workforce continues to grow. This position fills a critical gap by establishing and maintaining a consistent personnel policy, implementing a structured review cycle, and create practical tools that equip staff to understand and apply policies correctly, supporting compliance and agency-wide alignment.
- **Project Manager 3** – This position would provide project management capacity for all DELC program-level initiatives which include cohesive preschool, ERDC long-term planning, long-term fiscal integrity and emerging program integrity work. This person would support the planning, coordination, and delivery of program priorities in coordination with the operations teams and the program teams, serving as the nexus between the two divisions. This position would lead the work of the organizations' portfolio management and project management and guide our Portfolio Management Team, in collaboration with the IT Office and our Organizational Development Office
- **Operations & Policy Analyst 3** – This position would build and maintain data pipelines, models, and reporting infrastructure supporting DELC fiscal and program integrity functions along with the Oregon ELMS analytical work. This work includes critical agency-wide data integration, analytics, and reporting needs specifically related to budget and expenditure data and program and licensing data. This position is critical for continuing the Data Infrastructure Project that DELC launched at when standing up the organization in 2023 to manage, organize, store, and analyze our agencies critical programmatic data in order quantify and measure our work as an agency and how we are providing services in the field and for communities who need it most.
- **Office Specialist 2** – This position would provide administrative and clerical support across DELC Operations functions, ensuring day-to-day operational continuity, particularly in support of the Fiscal and Program Integrity projects and the coordination of those projects. Because those projects require coordination with multiple teams in different divisions, this person will help us organize the major projects and initiatives in our Growing Oregon Together strategic plan

Staffing Impact

Establishes 7 permanent positions (7.00 FTE; 0.88 FTE in the 2027-29 biennium).

Quantifying Results

DELC will monitor the short-term and long-term success of the program in line with the following metrics:

- Reduction in vacancy rate across DELC's operational/administrative functions
- Staff/leadership satisfaction with operational support responsiveness (survey-based)
- Customer service KPM survey on satisfaction with operational support to providers
- Number of critical data sets ingested into Snowflake, the data warehouse, and the number of Power BI dashboards DELC has available internally for operational data.
- Number of programmatic dashboards DELC has available to the public for reporting on program information, program outcomes and people served

Revenue Source

POP 103 requests $2,053,826 Other Fund (Early Learning Account).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care | **Cross Reference Name: Department Operations**
Pkg: 103 - DELC Operations and Foundations | **Cross Reference Number: 58800-100-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	2,053,826	-	-	-	2,053,826
Total Revenues	**-**	**-**	**$2,053,826**	**-**	**-**	**-**	**$2,053,826**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,184,484	-	-	-	1,184,484
Empl. Rel. Bd. Assessments	-	-	490	-	-	-	490
Public Employees' Retire Cont	-	-	292,805	-	-	-	292,805
Social Security Taxes	-	-	90,612	-	-	-	90,612
Paid Family Medical Leave Insurance	-	-	4,737	-	-	-	4,737
Worker's Comp. Assess. (WCD)	-	-	231	-	-	-	231
Flexible Benefits	-	-	270,480	-	-	-	270,480
Total Personal Services	**-**	**-**	**$1,843,839**	**-**	**-**	**-**	**$1,843,839**
Services & Supplies							
Instate Travel	-	-	17,850	-	-	-	17,850
Out of State Travel	-	-	14,504	-	-	-	14,504
Employee Training	-	-	15,553	-	-	-	15,553
Office Expenses	-	-	19,964	-	-	-	19,964
Telecommunications	-	-	16,758	-	-	-	16,758
Data Processing	-	-	13,340	-	-	-	13,340
Publicity and Publications	-	-	8,798	-	-	-	8,798
Employee Recruitment and Develop	-	-	1,694	-	-	-	1,694
Dues and Subscriptions	-	-	23,730	-	-	-	23,730

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 103 - DELC Operations and Foundations

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	22,384	-	-	-	22,384
Expendable Prop 250 - 5000	-	-	21,735	-	-	-	21,735
IT Expendable Property	-	-	33,677	-	-	-	33,677
Total Services & Supplies	**-**	**-**	**$209,987**	**-**	**-**	**-**	**$209,987**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	2,053,826	-	-	-	2,053,826
Total Expenditures	**-**	**-**	**$2,053,826**	**-**	**-**	**-**	**$2,053,826**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 103 - DELC Operations and Foundations

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							6.16
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**6.16**

2027-29 Biennium **Cross Reference Number: 58800-100-00-00-00000**

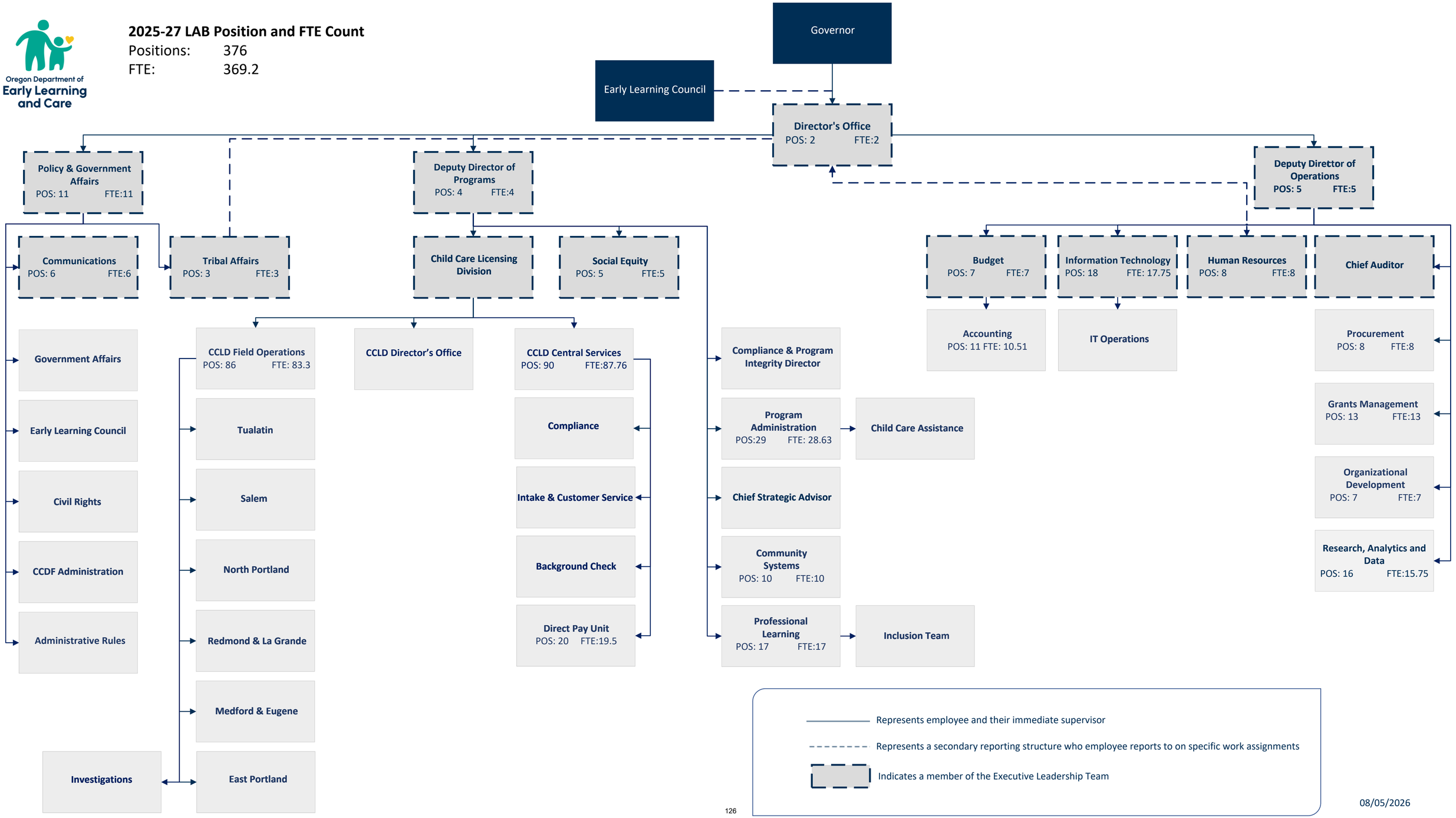
Agency Request Budget **Package Number: 103**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2715002	1453691		OAS C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	21	5	8,061	169,281	94,216	263,497	1	0.88
2725007	1453692		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	21	5	4,213	88,473	67,736	156,209	1	0.88
2725008	1453693		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	21	5	9,152	192,192	101,725	293,917	1	0.88
2725009	1453694		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	5	8,446	177,366	96,865	274,231	1	0.88
2725010	1453695		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	21	5	8,798	184,758	99,288	284,046	1	0.88
2725011	1453696		OAS C0856 A P	PROJECT MANAGER 3	32	PF	21	5	9,288	195,048	102,660	297,708	1	0.88
2725012	1453697		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	5	8,446	177,366	96,865	274,231	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**1,184,484**	**659,355**	**1,843,839**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,184,484**	**659,355**	**1,843,839**	**7**	**6.16**

Oregon Department of Early Learning and Care

2025-27 LAB Position and FTE Count

Positions: 376
FTE: 369.2

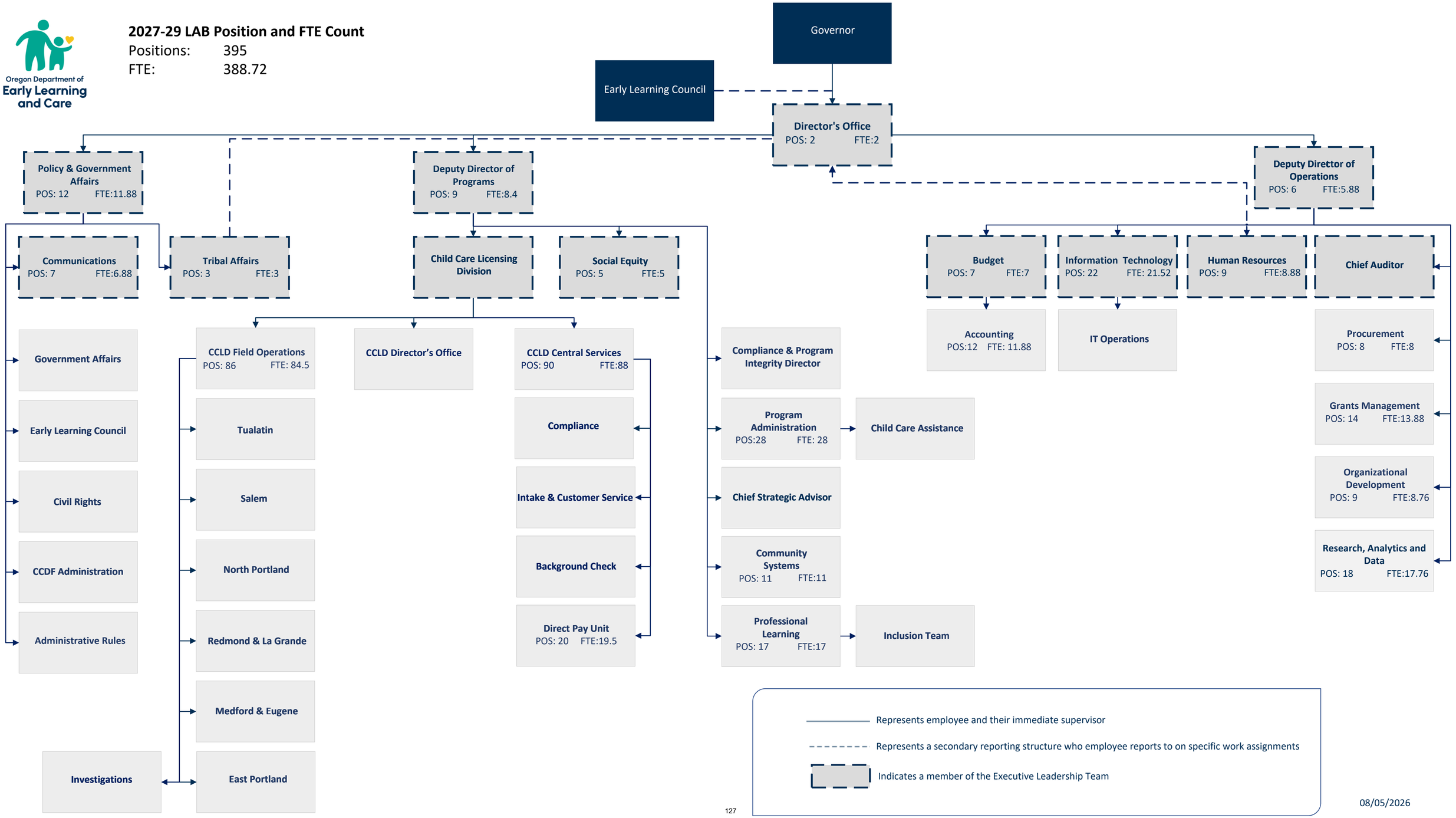


08/05/2026

Oregon Department of Early Learning and Care

2027-29 LAB Position and FTE Count

Positions: 395
FTE: 388.72



08/05/2026

Grant In Aid

The Grant In Aid (GIA) budget at DELC supports multiple grant programs aimed at supporting early childhood educators and providers. The programs focus on positive outcomes for young children and their families and work toward eliminating systemic inequalities in access and opportunity for early learning and care in all of Oregon's communities.

DELC's GIA programs consist of Baby Promise, Birth Through Five (BTF) Literacy Plan, Child Care Supports, Dolly Parton's Imagination Library, Early Childhood Equity Fund (ECEF), Early Childhood Suspension and Expulsion Prevention Program (ECSEPP), Early Learning Hubs, Early Learning Kindergarten Readiness Partnership & Innovation (KPI), Early Learning Professional Development, Early Learning Program Supports, Employment Related Day Care (ERDC) subsidies. Healthy Families Oregon (HFO), Mental Health & Behavioral Support, Oregon Prenatal to Kindergarten (OPK), Preschool Promise (PSP), Relief Nurseries, and Tribal Hub and Early Learning Plan.

Program Funding Request

The 2027-29 Agency Request Budget for DELC Grant In Aid is $1,354,714,881 which provides funding for the following programs.

Oregon Prenatal to Kindergarten

Program Overview

Oregon Prenatal to Kindergarten (OPK) is an Oregon state-funded early learning program, modeled on the federal Head Start and Early Head Start program design. The program promotes kindergarten readiness by supporting the cognitive, social, emotional, and physical development of young children while strengthening the well-being of families. All OPK grantees follow the federal Head Start Act and the Head Start Program Performance Standards currently in place.

Program Funding Request

The 2027-29 Agency Request Budget for OPK is to maintain current service level with $398,678,604 total funds.

Table 2: Oregon Prenatal to Kindergarten Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$193,856,088	$204,822,516	$0	$398,678,604

Program Description

The Oregon Prenatal to Kindergarten (OPK) program is a high-quality, culturally responsive early learning and family support program that serves children from prenatal through age five. OPK provides preschool (ages 3–5), prenatal to age three (P3) services, and comprehensive family support. Family support services include home visitors assigned to each family to ensure parents have access to resources, education, and even employment. All services meet federal Head Start and Early Head Start Performance Standards and are designed for families who meet federal income requirements or meet categorical eligibility requirements, including families receiving Temporary Assistance for Needy Families (TANF), Supplemental Security Income (SSI), Supplemental Nutrition Assistance Program (SNAP), children in foster care, and families experiencing homelessness, as defined by the McKinney-Vento Act.

OPK offers a two-generation approach that supports both children and their caregivers. Child education services address cognitive, developmental, and social emotional needs. Programs also provide developmental, vision, hearing, and dental screenings, nutritional supports, and access to mental health services. Each program implements a research-based curriculum and assessment process aligned with the Head Start Early Learning Outcomes Framework: Ages Birth to Five. Staff deliver developmentally, culturally, and linguistically appropriate learning experiences in the following domains; language and literacy, math, social and emotional development, science, physical health, and creative arts. Children's developmental progress is continuously monitored, and learning is individualized to meet each child's goals. OPK programs are required to ensure that at least 10% of their actual enrollment are children who are eligible for services under the Individuals with Disabilities Education Act (IDEA), including those served under an Individualized Family Service Plan (IFSP). OPK staff advocate for children's IDEA services, collaborate with special education service providers, and in some programs, fund additional supports to meet Individualized Family Support Plan (IFSP) requirements and maintain inclusive placements.

OPK programs use a range of service models to meet diverse family needs. The models include:

- Home-based model which provides weekly home visits and monthly group socializations for children.
- Family Child Care model provides instruction in licensed child care home settings supported by OPK coaching, curriculum implementation, quality improvement funding, and home visiting and family support services.
- Locally Designed Options which tailor services based on community needs, often blending classroom time with home visits to support early transitions to center based care.
- Center based service models offer part day to full day, full year options which offer families between 448 hours to 1,380 hours of services annually. Also, all families receive home visits from family support staff and participate in at least four parent teacher conferences annually.

Families receive comprehensive supports including home visiting, parenting education, career development resources, and social services. OPK prioritizes linguistic responsiveness by staffing classrooms and home visiting roles with speakers of children's home languages whenever possible. All families participate in a Family Partnership Agreement outlining shared goals related to well-being, economic stability, school attendance, home visiting participation, and engagement in their child's learning. Parent engagement occurs through home visits, referrals, parent events, trainings, and employment pathways such as Center Training Experience (CTE) programs.

Each OPK program operates a Parent Policy Council, which shares governance authority with agency boards and approves key program decisions such as calendars, curriculum, staffing changes, and funding proposals.

Through high-quality early learning, family support, and comprehensive services, OPK advances the goals of Raise Up Oregon, Growing Oregon Together, and the Department of Early Learning and Care's Diversity, Equity, and Inclusion Action Plan.

Program Justification and Link to Long Term Outcomes

OPK investment supports three critical purposes:

1. Maintain Existing Services: Preserve the quality and scope of current programming in the face of rising operational costs. Over the past several years, inflation has significantly increased the cost of program operations, including personnel, employee benefits, facilities, transportation, food services, insurance, utilities, classroom materials, and contracted services.
2. Strengthen the Workforce: Support competitive salaries and benefits for direct service staff, reducing turnover and improving program quality and continuity. Workforce compensation remains one of the most pressing challenges facing the early childhood sector. OPK grantees compete for qualified teachers, home visitors, family advocates, mental health consultants, and support staff in a labor market where wages in K-12 education and other sectors often exceed those available in early learning programs. Oregon statute requires OPK grantees to meet established salary requirements for lead teachers and teaching assistants, yet many direct service staff continue to earn wages that lag behind comparable public-sector positions.

3. Expand Access: Enable grantees to add new slots and serve additional children and families, when possible, who currently lack access to comprehensive early childhood services.

OPK provides Oregon's most comprehensive early learning services, offering a range of program models designed to meet the unique needs of children and families. The Head Start and Early Head Start services delivered through OPK are grounded in decades of research demonstrating that the two-generation approach—which combines family support services with high-quality early learning experiences—improves outcomes for both children and families.

Research shows that children who participate in Head Start demonstrate gains in academic development, kindergarten readiness, social skills, and dental and health outcomes. Longer-term studies also find that children who attended Head Start have better school attendance and academic performance and are more likely to graduate from high school and attend college. In addition, parents of children enrolled in Head Start are more likely to pursue education, engage in positive parenting practices, and participate in learning activities with their children.1

The Head Start requirements implemented by OPK grantees also strengthen Oregon's early learning workforce by supporting access to training, higher education, and qualification pathways, which are often utilized by parents enrolled in the program. In addition, the program establishes salary expectations for teachers and teacher assistants that support the recruitment and retention of highly qualified staff.

The combined investments of state Oregon Prenatal to Kindergarten and federal Early Head Start/Head Start, served approximately 10,343 preschool age children and their families and 4,188 pregnant people and families with infants and toddlers in 2024-25. Based on the 2023 Census data this is approximately 64 % of children below 125% of the federal poverty level and only 17% of infants and toddlers below 125% of the federal poverty level.

Program Performance

All of Oregon’s thirty-six counties offer OPK and federal Head Start services, serving a cumulative total of 14,531 children and their families with state and federal resources in 2024-25.

In 2024-25, OPK funded 7,938 slots, and the federal Region West Office of Head Start funded an additional 4,491 slots. This represents a decrease in overall slots from the previous year, which is due to programs converting part-day preschool slots to either full-day preschool slots or infant toddler slots which have a higher cost per slot. These conversions were made to meet evolving family and community needs. Below, by fiscal year, is an overview of the state’s investment in OPK services, highlighting how the State General Fund and Student Success Act Early Learning Account funds have expanded and enhanced OPK services:

Year	Total State Funded Slots	Total OPK Preschool Slots	Preschool Part Day Slots	Preschool Duration Slots	OPK Prenatal to Three Slots
2013-14	7,245	7,181	7,181	NA	64
2014-15	7,708	7,644	7,644	NA	64
2015-16	7,904	7,840	7,840	NA	64
2016-17	8,202	8,138	8,138	NA	64
2017-18	8,202	8,138	8,138	NA	64
2018-19	8,316	8,252	8,057	195	64
2019-20	8,067	8,003	7,660	343	64
2020-21	8,867	7,731	5,012	2,719	1,136
2021-22	8,329	7,377	5,004	2,713	1,152
2022-23	8,747	7,332	3,598	3,734	1,415
2023-24	8,505	7,070	3,456	3,614	1,435
2024-25	7,938	6,400	2,060	4,340	1,538

The establishment of the state-funded OPK program with comparable requirements and eligibility to federal Head Start creates a collaborative partnership between federal and state entities. The alignment of standards, funding levels, and reporting requirements ensures that children enrolled in both state and federal Head Start programs receive comprehensive, high-quality services.

Twenty-five of the thirty OPK grantees receive dual funding from the Office of Head Start (OHS). The federal funds are federal to local and do not pass through the state. DELC can leverage the federal OHS technical assistance and monitoring process for OPK programs that that who are dually funded by OHS. The rigorous monitoring process conducted by OHS on OPK sites and dually funded by OHS includes; on site reviews, biennial assessments, desk audits, and classroom observations. Results of the monitoring are shared with DELC to support state monitoring.

Children and families enrolled in OPK are supported by a holistic approach. In the 2024-25 program year OPK programs provided the following services in addition to classroom-based services for families and children: In the 2024-25 program year OPK programs provided the following services in addition to classroom-based services for families and children:

Medical and dental health services:

- 10,934 children received oral health preventive care
- 11,138 children received a professional oral examination
- 6,918 families received education on preventive medical and oral health
- 6,616 families received education on nutrition

Family engagement in child services and program operations:

- OPK educators completed 26,696 education home visits
- 9,190 families were engaged in discussing their child's screening and assessment results and progress
- 4,427 families volunteered in their child's classroom
- 488 parents participated in program governance, such as the Parent Policy Council
- 1,364 staff were former or current parents of enrolled children

Family support services:

- 14,531 children and families received home visiting
- 22,561 family service home visits occurred, providing families with a variety of services:
  - 4,894 families received emergency/crisis intervention
  - 1,719 families received mental health services
  - 702 families received substance abuse prevention and 145 received substance abuse treatment
  - 2,061 families received assistance enrolling in education or job training programs
  - 5,373 parents participated in a parenting education program that used a research-based parenting curriculum
  - 1,310 families received relationship or marriage education
  - 5,303 families were supported with individualized goal setting
  - 563 families received education on postpartum care

Specialized services for families and children with specific needs:

- OPKs served 1900 homeless families and supported an additional 1,678 families with housing assistance and 463 families acquired housing
- OPKs served 3,972 families with home languages other than English
  - 1,063 families received English as a Second Language Training
- OPKs enrolled 129 pregnant people and supported the following services:
  - 97 pregnant people received prenatal health care
  - 124 pregnant people received postpartum health care,
  - 106 pregnant people received education on infant care and safe sleep practices
- OPK provided assistance to 134 families of incarcerated individuals

The range of services provided during the 2024–25 program year illustrates the breadth of supports available to participating children and families across Oregon. OPK continues to provide a comprehensive, two-generation approach that combines high-quality early learning with family engagement and family support services. Over time, the program has shifted from serving more part-day preschool slots to providing more full-day preschool and infant-toddler services in response to changing family and community needs.

Enabling Legislation/Program Authorization

The Oregon Prenatal to Kindergarten (OPK) program is authorized by ORS 329.175. By Statute, Oregon Prenatal to Kindergarten also follows the Head Start Act of 1964 and the Federal Head Start Program Performance Standards.

Describe the various funding streams that support the program

OPK Prenatal to Kindergarten is funded with State General Fund and the Oregon Early Learning Account.

Preschool Promise

Program Overview

The Preschool Promise (PSP) program expands equitable access to free, high-quality early learning opportunities for Oregon children and families. The program serves eligible children who are at least three (3) years of age but not yet eligible for kindergarten, as determined by the date used to establish kindergarten eligibility.

Preschool Promise supports Oregon's commitment to increasing access to high-quality preschool opportunities for children and families across the state. The program serves income-eligible families with incomes at or below 200 percent of the Federal Poverty Level (FPL) and recognizes categorical eligibility established in rule to reduce barriers to enrollment and improve equitable access for eligible children and families, including children in foster care, children experiencing homelessness, and families or children who are members of a federally recognized Tribe, among other eligibility pathways.

Eligible children may participate in Preschool Promise for up to two (2) years. Providing up to two years of continuous, high-quality preschool supports consistent learning experiences, reduces unnecessary transitions during early childhood, and helps prepare children for a successful transition to kindergarten.

Program Funding Request

The 2027-29 Agency Request Budget for Preschool Promise is to maintain current service level with $190,357,763 total funds.

Table 4: Preschool Promise Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$44,521,907	$145,835,856	$0	$190,357,763

Program Description

Preschool Promise (PSP) is a publicly funded, high-quality preschool program for families with incomes at or below 200% FPL. Families are offered a minimum of 900 annual service hours and guaranteed six (6) hours per day, four (4) days per week. High-quality early care and education access is a proven driver of early childhood success, with decades of research showing that high-quality preschool has the ability to impact children and their families during the most sensitive period of brain development. Currently, 38% of income eligible children in Oregon lack access to publicly funded preschool statewide, with less than 30% of eligible children having access in many of Oregon's more densely populated counties.

In alignment with *Growing Oregon Together (Goal 1)*, Preschool Promise incorporates a mixed-delivery approach, which recognizes that high-quality early learning experiences can take place in a wide variety of settings, giving families the ability to choose the setting that works best for them and their child. Settings include elementary schools, Head Start programs, Relief Nurseries, licensed centers, and home-based child care programs, education service districts, culturally specific programs, and community-based organizations. All programs are expected to comply with established

quality requirements that are associated with positive outcomes for children. Preschool Promise providers receive technical assistance and job-embedded professional development designed to promote effective teaching practices, early educator competencies and continuous quality improvement.

Program effectiveness is closely tied to the quality of early learning experiences. To participate in Preschool Promise, providers must meet established quality standards designed to support positive outcomes for children and families. Key components of quality in Preschool Promise include:

- Participation in Oregon's quality recognition and improvement system (QRIS), also known as Spark;
- Culturally responsive teaching methods and inclusionary practices;
- High-quality and culturally responsive family engagement, learning environments, curricula, assessments, and professional development opportunities;
- Health and developmental support for children and families, such as screenings, referrals, and coordination with health care providers;
- Implementation of best practices in outreach, enrollment and programming for diverse cultural and linguistic populations and children who have been historically underserved in preschool programs;
- Collaboration with community programs to ensure families have knowledge of, and are connected to, community resources and supports to meet the needs of children and families; and
- Participation in an ongoing monitoring and program evaluation system that is used for continuous program improvement.

In an effort to maintain high levels of enrollment, the Preschool Promise program incorporated several grant enhancements that will take effect during the 2026–27 program year. These enhancements include collaboration with other DELC programs to strengthen inclusionary practices within participating programs; additional support for Oregon Prenatal to Kindergarten and Preschool Promise dual-funded grantees to help offset enrollment-related costs; and a transportation enhancement designed to reduce barriers for families who may otherwise be unable to access preschool services due to limited transportation options.

Early Learning Hubs (Hubs) and Child Care Resource and Referral (CCR&Rs) agencies play a vital role in the implementation of the Preschool Promise program. Hubs support service grantees with the recruitment, eligibility, selection, and placement of children into the program. CCR&R staff provide coaching, technical assistance, and training to grantees in meeting Preschool Promise quality requirements.

Program Justification and Link to Long Term Outcomes:

Preschool Promise addresses Goal 1 of Growing Oregon Together by expanding access to early learning programming that better meets family needs. The 2020 OSU Child Care Desert Report found that there are three children for every available child care slot, with eleven counties meeting the definition of a child care desert. Furthermore, the report found that eight additional counties would be considered child care deserts without publicly funded slots.1 As a high-quality preschool program, Preschool Promise supports positive child development and ensures a well-compensated,

qualified early childhood workforce. To support the goal of expanding access, Preschool Promise has developed and implemented a centralized approach to expanding the pool of eligible providers statewide. This improvement will ensure long-term success as it is intended to support the efficient reallocation of slots returned to DELC, minimize disruptions in service delivery and ensure families experience minimal impact.

Through a mixed-delivery model that includes community-based organizations, school districts, Head Start programs, and other eligible providers, Preschool Promise increases access to high-quality preschool while building the capacity of Oregon's early learning system. Participating providers must meet established quality standards, support a qualified and well-compensated early childhood workforce, and provide developmentally appropriate learning experiences that prepare children for a successful transition to kindergarten.

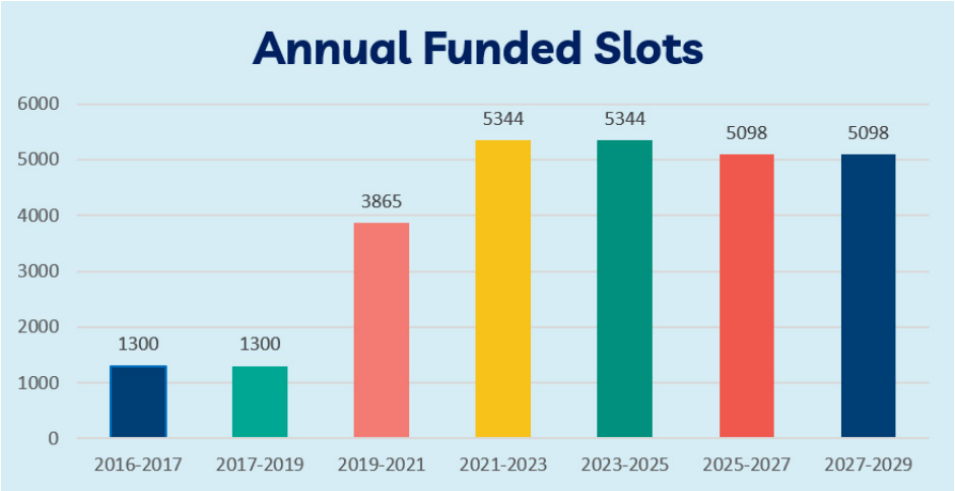
To support continued expansion, DELC has implemented a centralized statewide process for recruiting and approving eligible providers. This approach strengthens the state's ability to strategically expand preschool capacity, efficiently reallocate available slots, reduce disruptions in service delivery, and improve equitable access for families across Oregon. Together, these investments strengthen Oregon's early learning infrastructure and help build a more stable, accessible, and high-quality preschool system over time.

Program Performance:

Since its establishment in 2015, Preschool Promise has funded more than 5,000 preschool slots across Oregon. Initially launched as a pilot serving approximately 1,300 children, the program expanded statewide in 2020 through new investments from the Student Success Act Early Learning Account. Continued demand for free, high-quality preschool and the program's demonstrated success led to an additional expansion in 2022.

During the 2024–25 program year, Preschool Promise achieved a cumulative enrollment rate of 93%. Although 246 funded slots remained unfilled during the year, enrollment has continued to improve through 2026, reflecting DELC's ongoing efforts to strengthen provider capacity, reduce barriers to participation, improve enrollment processes, and support access to high-quality preschool opportunities for Oregon families.

Figure 1: Preschool Promise Annual Funded Slots



Enabling Legislation/Program Authorization:

Oregon Revised Statute (ORS) 329.172 established the Preschool Promise program.

Describe the various funding streams that support the program.

Preschool Promise is funded through the General Fund and Other Funds - Early Learning Account.

Baby Promise

Program Overview

Baby Promise is a publicly funded, high-quality early learning program designed to address the higher costs associated with caring for infants and toddlers. The program reflects nationally recognized best practices for expanding access to high-quality infant and toddler care.

The program serves low-income families with children ages 6 weeks through 3 years in communities where high-quality infant and toddler care is limited. Baby Promise provides full-day, full-year care and education with the dual goals of increasing access to high-quality infant and toddler care and enhancing quality within participating early learning and care programs.

The Department of Early Learning and Care (DELC) distributes Baby Promise grant funds to regional Child Care Resource and Referral (CCR&R) agencies, which identify eligible Baby Promise providers. Participating providers receive both Baby Promise grant funding and Employment Related Day Care (ERDC) base subsidy. Families must meet ERDC eligibility requirements to participate in Baby Promise.

This funding model ensures that families can maintain access to subsidized child care if they move outside a Baby Promise service area or when their child ages out of the program. It also aligns with the federal Child Care and Development Fund (CCDF) requirement for 12-month eligibility, helping ensure continuity of care.

Program Funding Request

The 2027 – 2029 Agency Request Budget for Baby Promise is to maintain current service level with $10,780,128.

Table 5: Baby Promise Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$0	$0	$10,780,128	$10,780,128

Program Description:

Baby Promise incorporates a mixed-delivery approach that recognizes that high-quality early learning experiences can take place in a wide variety of settings, giving families the ability to choose the setting that works best for them and their child. Baby Promise incorporates a mixed-delivery approach that recognizes that high-quality early learning experiences can take place in a wide variety of settings, giving families the ability to choose the setting that works best for them and their child.

Child Care Resource and Referral (CCR&R) agencies award and administer grants to qualified early learning providers to offer Baby Promise slots in a variety of early learning and care settings. To participate, providers must be eligible to accept Employment Related Day Care (ERDC) subsidy payments and may receive a Baby Promise grant for up to 24 months. During the grant period providers receive a Baby Promise supplemental payment in addition to the ERDC base subsidy that is received for each child enrolled in a Baby Promise slot. During the grant period providers receive a Baby Promise supplemental payment in addition to the ERDC base subsidy that is received for each child enrolled in a Baby Promise slot.

Providers are also responsible for supplying all essential items needed for children in care including diapers, wipes, meals, and other daily necessities. Providers are also responsible for supplying all essential items needed for children in care including diapers, wipes, meals, and other daily necessities.

Participating providers receive ongoing coaching and technical assistance from Infant-Toddler Coaches employed by the CCR&Rs. Coaches provide individualized consultation, job-embedded professional development, training, and support through provider networks to strengthen relationship-based, developmentally appropriate care for infants and toddlers. CCR&Rs also work with providers to promote inclusive practices and equitable access by helping programs respond to the diverse strengths and needs of enrolled children and families.

Throughout the grant period, DELC and the CCR&Rs partner with providers to strengthen program quality, support implementation of infant and toddler best practices, and build provider capacity. This approach helps create high-quality learning environments, improves experiences for children and families, and supports the long-term sustainability of mixed-delivery early learning programs.

Program Justification and Link to Long Term Outcomes:

Recent research from the Oregon Child Care Research Partnership and Oregon State University shows that Oregon continues to experience a significant shortage of infant and toddler care. Only 10 percent of infant and toddler slots in the state are publicly funded, and just 13 percent of eligible children have access to a publicly funded slot. For families with young children, limited availability is compounded by affordability challenges- the cost of center-based infant care in Oregon can exceed the price of in-state college tuition.

Baby Promise directly supports the agency's goal of ensuring all children enter kindergarten ready to succeed by stabilizing and expanding access to high-quality infant and toddler care. These early years represent the most rapid period of brain development, making access to quality care at this age critical for long term learning and developmental outcomes. Subsidized Baby Promise slots make high quality care attainable for families with the greatest need, increasing the likelihood of positive cognitive, social, and emotional outcomes that support school readiness and long-term academic success.

The program is also expected to strengthen continuity of care for participating children, which is associated with improved developmental outcomes and family stability. Participating providers gain additional knowledge and skills in practices that support infant and toddler development, expanding and enhancing the statewide early learning workforce. These improvements contribute to a more qualified, stable, and diversified workforce capable of meeting Oregon's long-term early learning and care needs.

Program Performance:

Baby Promise has maintained a target number of 250 slots since inception. In the 2025 – 2027 biennium, the program received funding for maintenance of current enrollment with no additional funds for growth.

In 2024 – 2025 the Baby Promise Program included 40 sites serving 273 children across the three service regions (5 Oregon counties). Certified Centers, Certified and Registered Families, and license exempt sites made up the program types that serve Baby Promise children. Beginning in 2024, Baby Promise providers participate in annual observations conducted by trained, reliable observers using the ITERS-3 and FCCERS-3 assessment tools. These observations are designed to measure the quality of the environment and interactions provided to infants and toddlers. Baby

Promise providers have the highest participation rate of publicly funded programs in reliable classroom observations with particularly high scores in language, staff use of books with children, and interactions. Baby Promise providers have the highest participation rate of publicly funded programs in reliable classroom observations with particularly high scores in language, staff use of books with children, and interactions. Baby Promise providers engaged in Spark (Oregon's quality recognition system) have consistently outperformed non-Baby Promise providers in keeping and maintaining their quality recognition marks in 2023, 2024, and 2025.

Enabling Legislation/Program Authorization:

The Baby Promise Program is authorized by Oregon Revised Statute (ORS) 417.784 and Oregon Administrative Rule (OAR) 414-480-000, 414-480-0010, 414-480-0015, and 414-480-0035. The Child Care and Development Fund (45 CFR Part 98) is authorized by the Child Care and Development Block Grant Act (42 U.S. Code, Chapter 105, Subchapter II-B) and the Child Care Entitlement to States through the Social Security Act (42 U.S. Code, Chapter 7, Subchapter IV, Part A, § 618).

Describe the various funding streams that support the program:

Baby Promise is funded by Federal Funds through Child Care and Development Fund (CCDF). ERDC provides the base child care subsidy, while federally required CCDF quality set-aside funds support supplemental payments to Baby Promise providers to improve the quality of infant and toddler care.

Early Childhood Equity Fund

Program Overview

The Early Childhood Equity Fund (ECEF) was created as part of the 2019 Student Success Act and provides grants to support a broad range of culturally specific early learning, early childhood, and parent support programs. ECEF aims to close opportunity gaps for children and families who experience systemic disparities due to factors such as race, income, zip code, or language by funding early learning services rooted in culture, home language, and lived-experience.

Program Funding Request

The 2027-29 Agency Request Budget for ECEF is to maintain current service level with $29,116,686 total funds.

Table 6: Early Childhood Equity Fund Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$1,916,655	$27,200,031	$0	$29,116,686

Program Description

The Early Childhood Equity Fund provides grants to support a broad range of culturally specific early learning and parent support programming. Programming supports positive parent-child interactions, parenting education, children's learning and development, successful transitions to kindergarten, and stronger connections among families, communities, and early learning systems. ECEF grants are provided to culturally specific organizations that have leadership, are primarily staffed and led by members that reflect the communities they serve, which, strengthens their ability to design and deliver programming that directly reflects community needs. For programs serving Tribal communities, efforts include preserving, revitalizing, restoring, and maintaining Tribal languages.

Program Justification and Link to Long Term Outcomes:

The Early Childhood Equity Fund is a key strategy for advancing Raise Up Oregon and Growing Oregon Together system goals, particularly supporting children's successful transitions to kindergarten and promoting healthy, stable, and attached families. Access to high-quality early care and learning is correlated with socioeconomic status and race, and opportunity gaps can begin at birth. The Early Childhood Equity Fund addresses these disparities by supporting services designed and delivered around the culturally specific needs, strengths, and experiences of communities. By increasing the relevance and responsiveness of early care and learning services, ECEF supports children's development, strengthens families, and helps create the conditions for successful transitions into kindergarten and later educational settings.

Program Performance:

In the 2024–25 program year, 4,930 children and 4,770 parents and caregivers participated in activities offered by ECEF grantees. Program activities included kindergarten transition supports, parenting education, and parent-child interaction activities for children from birth to age five and their

parents and caregivers. In the 2026-27 program year, there are 25 ECEF grantees offering services in the following counties: Clackamas, Columbia, Crook, Deschutes, Douglas, Gilliam, Hood, Jefferson, Lane, Malheur, Marion, Multnomah, Polk, Sherman, Union, Wasco, Washington, Wheeler and Yamhill.

The Department of Early Learning and Care is required to evaluate the Early Childhood Equity Fund. The evaluation for the 2023–25 biennium is available on the DELC website: oregon.gov/delc/Documents/ecef-final_report_2023-2025.pdf. The agency will collect additional data for future evaluations to better understand the experiences and outcomes of families participating in ECEF-funded programs.

Enabling Legislation/Program Authorization

The Early Childhood Equity Fund is established by ORS 417.781 and 417.782.

Describe the various funding streams that support the program

The Early Childhood Equity Fund is funded from an allocation from the Early Learning Account to the Early Childhood Equity Fund Account and General Fund.

Early Learning Professional Development

Program Overview

Professional development initiatives strengthen the quality of Oregon's early learning system by investing in recruitment, preparation, professional development, and retention of the early care and education workforce. These investments help educators build the knowledge, skills, and competencies needed to provide high-quality learning experiences for children and families.

Program Funding Request

The 2027-29 Agency Request Budget for Professional Development is to maintain current service level with $19,263,160 total funds.

Table 7: Early Learning Professional Development Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$0	$19,263,160	$0	$19,263,160

Program Description

Professional development opportunities and initiatives are aligned within DELC's professional learning system framework which is comprised of four key pillars: prepare, grow, strengthen and retain. DELC's workforce and professional learning strategies are designed to function as a connected continuum of funded initiatives, with each area building on the others rather than existing as discrete initiatives. Because educators and programs have varied needs and experiences, no single approach can serve every context. The system is intentionally constructed to meet educators where they are, supporting professional growth for individuals that are brand new to the profession and to those with extensive expertise looking to continue deepening their practice.

The four key pillars allow DELC to align and coordinate investments that are available to early educators and early learning program leaders to bolster recruitment and retention efforts in the early care and education workforce and further the development of high-quality, culturally responsive, developmentally appropriate, and inclusive services for children and families. These programs enable the recruitment of a diverse early learning and care workforce by providing access to credential and degree programs; ongoing, community-based training; job-embedded and practice-based professional learning opportunities; and individualized supports to boost workforce retention. The professional development initiatives that DELC prioritizes provide opportunities for preparation and advancement of skills for early educators providing direct services to children and families, development of program leadership, and increased competency in performing roles supporting direct service including specialists, coaches, and other early learning professionals. Through the integration of competency based professional learning, the workforce is able to understand what and how they should implement their practice, including age-appropriate approaches, child development pedagogy, family engagement, culturally responsive teaching and coaching, and practices to support self-reflection and growth.

Access to credentials and degrees: Through "consortia model" partnerships with Child Care Resource and Referral entities, Community Colleges, and Universities, the agency is working to reduce financial and non-financial barriers for the early learning workforce. This initiative has produced

successful outcomes and increased accessibility of higher education resulting in early educators attaining credentials and degrees. DELC also funds access to early learning scholarships that offer opportunities for students who otherwise could not access higher education to support entry into the field as well as ongoing education throughout their early childhood career.

Ongoing community-based training: Oregon's system of community-based training is scaffolded through the Oregon Registry and Career Lattice that recognizes and tracks the training and education for early learning and care professionals to meet requirements for licensing and Employment Related Day Care eligibility. It is a system that can be used as the official record of training for early educators and supports early educators in developing their professional capacity and qualifications. This workforce registry is a tool to guide early educators through career advancement, providing a pathway for participants to develop and meet their professional goals. Work is underway to modernize Oregon's career pathways. Through HB 2991 in 2023, and the recommendations from the report "A Path Forward: Examining and Overcoming Barriers for Oregon's Early Childhood Workforce," the Oregon Registry is being revised to make advancement opportunities clearer, recognize a wider range of professional experience, simplify documentation requirements, and increase multilingual access.

Oregon's Registry Trainer program provides integrated statewide professional development standards and requirements designed to guide trainers to develop impactful training within the early learning and care system. Through the Trainer Program, trainers develop courses that meet the needs of their audience, promote job-embedded professional learning and moving knowledge into practice, with efforts that increase skill and competence. High-quality community-based training provides opportunities to meet a wide range of professional goals and offers flexible opportunities beyond higher education to learn and advance within the profession.

Job-embedded professional learning and coaching: Technical assistant specialists provide technical assistance, consultation, and coaching to educators, providers, and program leaders throughout Oregon. DELC funds the Ealy Learning System Initiative (ELSI) at Oregon State University foundationally to provide the infrastructure that has built our statewide coaching system and coaching competencies while also addressing gaps and increasing capacity for competency-based learning. Oregon's Early Learning Coach Endorsement process supports a consistent coaching framework and workforce pathway for potential coaches. Positions including: Quality Improvement Specialists, Regional Inclusive Partners, Focus Child Care Network Coordinators and community trainers who are employed through regional Child Care Resource and Referral organizations provide direct support to child care providers through training, technical assistance, consultation, and practice-based professional learning. In response to program supports requested through Every Child Belongs Connect, CCR&R staff are responsible for responding to requests that align with their expertise and skills which help early educators implement strategies that reduce challenging behaviors and promote inclusive practices that keep children in programs. Competency based professional learning offered by CCR&Rs and ELSI support the transfer of knowledge to practice, allowing for the workforce to continue to build and demonstrate skills that promote responsive early education practices. Competency development practices include classroom observations (formal and informal), reflective dialogues with program staff, goal setting and regular check-ins, modeling practices and approaches, in addition to connection to other resources as needed.

Regional Inclusive Partners: The Inclusive Partners program is a statewide program that provides consultation to early learning programs to support and stabilize services to meet the needs of all children. The program was expanded in 2024 in order to add an Inclusive Partner position into each regional Child Care Resource and Referral in the state. These regional positions work directly with early learning programs that are seeking supports and resources to serve children that show higher needs. Each regional position is focused on providing responsive technical assistance

services as well as recommendations and guidance when requests are made so that early educators are prepared and confident in their ability to serve all children.

Business Supports: Business supports across the state of Oregon strengthen the sustainability and growth of child care businesses by providing business coaching, shared services to reduce administrative burdens, while implementing strategies to actualize higher revenue to sustain the programs, with professional development and technical assistance across the state of Oregon designed to improve child care business operations. In 2019 the Joint Task Force on Access to Affordable Care discussed in HB2346 that the supply of child care providers in all communities across the state is insufficient to meet community needs for child care. This bill stated that there were significant barriers to start-up or creating sustainable operations for child care providers. Since 2019 Oregon has continued to expand business supports across the state while bringing additional support to HB3005 that required DELC in 2023 to establish a program to administer grants to non-profit entities that have experience in providing technical assistance to child care providers. DELC funded and guided the development of a statewide technical assistance program that assisted programs to establish or expand their early learning and care facilities. This support has continued through individualized business acumen training, consultation and coaching. Providers receive support in areas such as financial management, budgeting, enrollment strategies, staffing, and long-term business planning. Shared services help providers access cost-saving resources, business tools, technology solutions, and peer networks that reduce administrative burden and increase efficiency. Business supports like these are crucial for providers serving infants and toddlers because the higher costs associated with this care for Oregon's youngest can create additional financial pressures and barriers to sustaining or expanding operations. These investments support early learning and care program retention, strengthen the early learning workforce, and increase access to care for families across Oregon.

Program Justification and Link to Long Term Outcomes

There are over 26,000 early educators across the state in licensed child care programs with a workforce comprised of 93 percent women and approximately 38 percent that identify as Black, Latino, Indigenous, or from other communities of color. The foundational services funded by DELC's Professional Learning System Office strengthen the quality of Oregon's early learning system through supporting a well-prepared workforce and helping ensure children experience high-quality early learning that supports a successful transition to kindergarten. Early Learning Professional Development funding is focused on the development, learning, and allocation of resources that are used to recruit, strengthen, and retain the early learning workforce, ensuring professionals are successfully able to start, maintain, and continuously improve their practices. High-quality early learning programs have well-documented short-, medium- and long-term benefits for the children who participate in them. These benefits are largely the outcome of the interactions children experience with warm, responsive, and well-trained early educators. Investing in young children requires investing in the adults who work with them. DELC focuses investments on the development of a workforce that is diverse, culturally responsive, highly qualified, and well-compensated, and implements priorities in *Growing Oregon Together*.

The Early Learning Professional Development Consortium is a collaboration between Institutions of Higher Education and Child Care Resource & Referrals to support cohorts of early educators in obtaining college credentials, certificates, and degrees in the profession of Early Care and Education. It began in 2014, funded in two regions by ODE strategic investment funds, with the purpose of advancing the education of the early learning and care workforce. The project was successful in retaining cohorts of college-to-career early educators through the implementation of strategies that reduce barriers, increase flexibility, and individualizing options to help them obtain early childhood education credentials, certificates,

and degrees. DELC has since invested in and expanded the Consortia to additional institutions of higher education. Expansion added Clackamas Community College, Portland Community College, and Columbia Gorge Community College. The expansion also enabled Southern Oregon University to expand their offerings. Consortia have been key in increasing enrollment in ECE higher education opportunities as illustrated in these quotes from one consortia college:

> "67% answered they would not be pursuing higher education without this consortia grant."
>
> "… [The Consortia] has helped to bolster increased enrollment in the ECE program. …115% increase in ECE courses enrollment from 2021 to 2022 and 28.5% from 2022 to 2023." Columbia Gorge Community College Navigator

Additional expansion is planned for the 2026–27 fiscal year, including an increase in the number of participating institutions and one-time funding for shared projects across all partnership participants, such as translation of materials and certificate development. The expanded partnerships will continue providing services throughout the 2025–27 biennium.

Table 8: Number of early learning students participating in the consortia and number of degrees achieved

July 2024 - June 2025	Number of Early Education Students	Degrees and certificates achieved
Klamath Community College	24	12
Central Oregon Community College	152	42
Southwestern Oregon Community College	15	4
Umpqua Community College	38	6
Southern Oregon University	59 (+357 workshops, not included in total)	28
Rogue Community College	204	66
Portland Community College	24	5
Clackamas Community College	52	42
Columbia Gorge Community College	55	30
Total	**665**	**235**

Ongoing community-based training: Oregon Registry, Career Lattice, and Trainer System

The Oregon Registry is our state's workforce registry which allows the state to validate, track, and document the training, education, experience, and employment history of early learning professionals. This is critical to knowing historical and current information about the state's early learning workforce. This statewide system is in the process of being modernized to make advancement opportunities clearer, to recognize a wider range of professional experience of early educators, to simplify documentation, and to strengthen multilingual access. DELC also provides funding through the Oregon Registry to open doors to financial benefits, such as enhanced ERDC rates and access to scholarships for training and higher education.

The Oregon Registry includes a 12-step Career Lattice that documents and recognizes the training, education, and professional experience of Oregon's early learning workforce. Educators submit documentation to determine their placement on the Career Lattice, allowing them to demonstrate professional qualifications through a combination of education, training, and experience. Each successive Step reflects a higher level of professional preparation and recognizes continued growth throughout an educator's career. Below are the total number of Oregon Registry Steps awarded by year (for 2020 data, we saw a slight reduction due to COVID).

Table 9: Oregon Registry career ladder steps awarded by year

Calendar Year	Number of Steps Awarded
2019	3,139
2020	2,375
2021	2,750
2022	3,000
2023	3,446
2024	3,110
2025	4,599

Child Care Substitutes of Oregon (CCSO) Substitute Pool

The Child Care Substitutes of Oregon (CCSO) program strengthens workforce capacity and supports continuity of care for children and families by maintaining a statewide substitute pool for early learning programs. Funded by DELC and operated by Western Oregon University's Research Institute, CCSO recruits, prepares, and places qualified substitutes to help programs maintain staffing and minimize service disruptions. Between July 2023 and May 2026, CCSO expanded to serve 475 enrolled early learning programs statewide, including the addition of 150 programs during the January–March 2026 quarter. During that same quarter, CCSO processed 63 substitute applications, accepted 61 applicants, conducted 39 interviews, and supported 17 new substitutes in becoming program-ready and available for placement. As additional substitutes are recruited and trained, the program continues to expand its capacity to support early learning programs across Oregon.

CCSO maintained a workforce of 108 part-time substitutes and 6 full-time regional substitutes. Active substitutes completed 359 assignments and provided 1,953 hours of coverage to early learning programs across Oregon, helping programs address staffing shortages, maintain required staffing ratios, and reduce classroom disruptions.

Beyond providing immediate staffing support, CCSO contributes to long-term workforce development. The program launched a tracking system to better understand how substitute positions serve as an entry point into the early childhood profession as well as supporting career advancement. Early outcomes of this system demonstrate an increase of professionals accessing pathways to advancement. CCSO also expanded professional learning opportunities including English- and Spanish-language trainings and substitute communities of practice, which are designed to strengthen educator skills, increase engagement, and support retention within Oregon's early learning workforce.

Job-embedded professional learning and coaching: Child Care Resource and Referral (CCR&R) agencies provide introductory and advanced training, professional development, and workforce supports to early learning professionals in every county across Oregon. Educators are supported in applying new knowledge and skills through consultation, coaching, and intensive cohort-based, practice-based learning opportunities provided by CCR&R staff. Mentor Coaches provide technical assistance, consultation, and guidance to coaches serving Oregon Prenatal to Kindergarten and Preschool Promise programs, helping strengthen coaching quality and consistency statewide. In addition, Oregon's tiered coaching certification system promotes qualified, effective, and culturally responsive coaching practices by recognizing and developing coaching competencies across the professional learning workforce. The tables below summarize key measures of services delivered to Oregon's early learning professionals:

Table 10: Child Care Resource and Referral hours of technical assistance provided

CCR&R Technical Assistance	Q1 23-25	Q2 23-25	Q3 23-25	Q4 23-25	Q5 23-25	Q6 23-25	Q7 23-25	Q8 23-25
Technical Assistance Hours All Programs Hours *In Person TA	3997	4388	4979	5159	3405	5739	5967	6995
Technical Assistance for PSP Programs Hours *In Person Coaching	1568	2169	2283	2517	1482	2966	3321	3101
CCR&R Technical Assistance	Q1 23-25	Q2 23-25	Q3 23-25	Q4 23-25	Q5 23-25	Q6 23-25	Q7 23-25	Q8 23-25
Technical Assistance Hours All Programs *Online TA, Trainings, Communication	2909	2764	3884	3381	2094	2364	318	2553
Technical Assistance for PSP Programs *Online TA, Trainings, Communication	715	852	1334	1566	813	979	1342	949

Table 11: Child Care Resource and Referral trainings provided

Performance Measure	Services Delivered (October 2022 – October 2024)
Trainings conducted by Child Care Resource and Referral	6,883 trainings conducted, 80,937 participants statewide
Programs participating in training opportunities provided by local Child Care Resource & Referral agencies	Total by competency building area: Business Practice: 6,880 Mental Health: 10,995 Diversity, equity and Inclusion: 5,370 Total by Provider (Find Child Care Oregon Programs): Licensed center based programs: 1,405 Licensed Family Child Care (Registered and Certified): 2,521 Licensed exempt and recorded programs: 1,013

Enabling Legislation/Program Authorization

Professional development programs are authorized by ORS 329.219.

Describe the various funding streams that support the program

Early Learning Professional Development is funded by Other Funds – Early Learning Account. The funds in this program narrative represent budget received from the Early Learning Account. Professional Learning programs funded by General Fund and Federal Funds are part of Child Care Supports program narrative.

Early Learning Program Supports

Program Overview

Early Learning Program Supports maximize the utility and effectiveness of early care and education programs for families by providing additional resources to providers to enhance the quality of services available to children and families.

Program Funding Request

The 2027-29 Agency Request Budget for program supports is to maintain current service level with $15,104,068 in total funds.

Table 13: Early Learning Program Supports Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$0	$15,104,068	$0	$15,104,068

Program Description

Investments in Early Learning Program Supports strengthen both the quality and breadth of services available to children and families. These supports help providers identify and respond to children's mental health, social-emotional, cultural, linguistic, and individualized needs and connect programs with early care and education professionals, such as Mentor Coaches and Program Quality Coaches.

Through observation, reflective consultation, goal setting, and practice-based learning, educators, program leaders, and coaches work together to strengthen educator competencies, program practices, overall program quality, and outcomes for children. For Preschool Promise, program supports also assist with family recruitment, eligibility determination, placement, and enrollment.

Beginning in 2022, DELC contracted with The Research Institute (TRI) at Western Oregon University to implement a process for a multi-year classroom observation cycle using nationally recognized assessment tools such as the Environmental Rating Scale (ERS) or the Classroom Assessment Scoring System (CLASS®) to evaluate learning environments and adult-child interactions across state-funded preschool programs including Preschool Promise and Oregon Prenatal to Kindergarten. Observation data supports ongoing program improvements and helps ensure high-quality early learning experiences for children. Current activities include state and local level use of data to support mentoring, coaching, technical assistance, and professional development.

Program Justification and Link to Long-Term Outcomes

Early Learning Program Supports advance the Raise Up Oregon objective to increase the state's capacity to provide culturally responsive social-emotional supports for young children and their families by providing early learning and care providers with resources to learn and integrate these strategies into their programs. Research consistently demonstrates that professional learning is most effective when paired with ongoing, coaching and/or other job-embedded professional development (JEPD) opportunities. Unlike one-time training, JEPD and coaching helps educators apply new knowledge in real-world settings through observation, reflection, feedback, and continuous improvement. Research has demonstrated that this

ongoing, job-embedded approach is associated with stronger implementation of evidence-based practices and improved teaching quality. Studies have also shown that coaching improves educator practice, strengthens teacher-child interactions, increases implementation fidelity, and contributes to higher-quality learning environments that support children's cognitive, language, and social-emotional development. These findings align with the science of early brain development, which underscores that responsive, nurturing relationships are the primary drivers of learning during the first five years of life. DELC funds job-embedded professional development, including coaching, for core early learning programs. This investment aligns with Growing Oregon Together (Objective 4.3.a), which recognizes that children in high-quality, culturally responsive care settings are more likely to be successful in other educational settings

The Teaching Research Institute (TRI) will complete the first four-year classroom observation cycle during the 2025–26 program year. Classroom observations are a key component of Oregon's continuous quality improvement system, providing objective data that programs can use to strengthen educator practice, inform coaching and professional development, and support ongoing program improvement. The observation data helps identify strengths and opportunities for growth across the system, enabling DELC and local programs to target technical assistance and professional learning to support high-quality learning experiences for children. All OPK, PSP, and Baby Promise sites will be selected for participation once during the four-year cycle. In each two years of the cycle, a stratified random selection of sites was chosen, meaning sites were grouped by geographic region, program type (center, school), and program size to generate data that is representative of the program overall. Selected sites can choose between the Classroom Assessment Scoring System (CLASS®) and the Early Childhood Environment Rating Scale (ECERS-3) based on their program goals and needs. During the 2023–24 program year, 132 sites were observed, and 73.68% of participating sites reported being satisfied or very satisfied with the experience. OPK programs shared that participation in the Classroom Observation Initiative was beneficial because it provided an outside, objective perspective on classroom practices, generated data that informed training and program support, and relieved the burden of conducting internal observations, allowing staff to focus on other program activities. Participation in the Classroom Observation Initiative also enables OPK and Preschool Promise to meet one of the National Institute for Early Education Research (NIEER) quality benchmarks for a 'Continuous Quality Improvement System.'

Program Performance

The agency leverages these resources to ensure supports for early learning program providers in 442 classrooms serving over 5,300 Preschool Promise enrolled children. These classrooms are supported by approximately fifty coaches and quality improvement specialist who in turn are receiving coaching from six mentor coaches positioned within the Early Learning System Initiative (ELSI) at Oregon State University.

Table 14: CCR&R In Person Coaching Hours for Preschool Promise

CCR&R Coaching for Preschool Promise Programs	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Q5 24-25	Q6 24-25	Q7 24-25	Q8 24-25
In Person Coaching Hours	1568	2169	2283	2517	1482	2966	3321	3101

In 2023-2025, Oregon State University (OSU) provided over 653 one-on-one Mentor Coaching sessions with coaches working directly with Preschool Promise, Oregon Prenatal to Kindergarten and school districts providing early learning to preschool aged children. Additionally in 2023-2025, OSU provided monthly communities of practice and three two-day intensive trainings for the same audience of public coaches.

During the 2023-2025 biennium, coaching service for Preschool Promise grantees continued to move from installation to initial implementation. Technical assistance staff at regional CCR&Rs continued to build relationships with Preschool Promise grantees and classroom staff. By the end of 2023-2025, CCR&R provided 12,371 hours of JEPD, including 5,903 hours of Practice Based Coaching. In 2023, ELSI reported that coaches had shared that programs were initially reluctant to engage; however, this has continued to improve. As coaching continued to grow and relationships continued to develop, coaches reported more grantees being engaged in coaching and more open to additional forms of technical assistance and JEPD. Grantee reports from this time demonstrate that 80% of Preschool Promise grantees strongly agreed or agreed that their engagement in coaching and other forms of JEPD had contributed to improved teaching and learning.

Enabling Legislation/Program Authorization

Early Learning Program Supports are authorized under ORS 327.274.

Describe the various funding streams that support the program

Funding for the Early Learning Programs Supports is funded by the Early Learning Account.

Mental Health and Behavioral Supports (Every Child Belongs)

Program Overview

Required through House Bill 2166 (2021), Every Child Belongs is the early childhood suspension and expulsion prevention program. Every Child Belongs supports Oregon early learning and care providers in building positive learning environments for children ages birth through five. The program connects early learning and care providers with local mental health and behavioral guidance on positive interventions and offers training and professional development to reduce suspension and expulsion for all young children and to address the disproportionate exclusionary practices that children of color and those with disabilities experience. Every Child Belongs fosters a more equitable, fair, and inclusive early learning system. Services began rolling out in phases in July 2025 and became available statewide since March 2026.

The 2027-29 Agency Request Budget for Every Child Belongs is to maintain current service level with $8,442,276 in total funds.

Table 15: Mental Health and Behavioral Supports Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$8,442,276	$0	$0	$8,442,276

Program Description

Since 2021, DELC has been working with community partners to design and implement Every Child Belongs. Providers are able to request support for children's behaviors that adults find challenging. Every Child Belong provides support through triaging Infant and Early Childhood Mental Health Consultants, early learning and care technical assistance providers, and Inclusion Specialists. Training, technical assistance, and mental health consultation services are in the following legislated-mandated areas: implicit bias, anti-racist classroom practices, building positive learning environments, inclusion, and promotion of social-emotional learning.

Investments in System Partners

Every Child Belongs developed new supports for providers while also leveraging existing resources to build responsive and timely prevention services. New supports are delivered by the following state and regional partners:

- Oregon Infant Mental Health Association (ORIMHA) provides statewide content expertise on Infant and Early Childhood Mental Health Consultation (IECMHC) by leading implementation of the IECMHC model and supporting Regional Service Providers (RSPs) deliver the consultation services. ORIMHA provides the consultation training, program design, and quality assurance.
- 15 Regional Service Providers (RSPs) receive grants to deliver IECMHC services across the state. A total of twenty-two (22) Infant and Early Childhood Mental Health Consultants have been hired across these regions. RSPs began delivering services in phases beginning in July 2025. Services have been available statewide since March 2026. RSPs coordinate with Child Care Resource & Referrals (CCR&Rs) to respond to requests for support and assign appropriate services.

- Every Child Belongs also leverages the following existing investments from federal and other funds: Child Care Resource & Referral Organizations (CCR&R) provide technical assistance on building positive early learning environments to early educators to help prevent exclusionary practices. Each CCR&R now includes a funded Regional Inclusive Partner position that provides inclusion-focused consultation to help address the disproportionate expulsion rate of children with developmental delays and disabilities. These inclusion specialists also expand access to the supplemental ERDC High Needs Rate, which increases funding to support children with significant documented needs. CCR&Rs coordinate with their corresponding Regional Service Provider to respond to providers' Every Child Belongs requests for support in order to assign the appropriate mental health consultation or early learning technical assistance services.

Western Oregon University – The Research Institute (TRI) develops training and technical assistance content for Child Care Resource and Referral organizations (CCR&Rs) related to the legislatively-mandated topics of implicit bias, anti-racist classroom practices, inclusion, and social-emotional learning. TRI also supports statewide quality assurance and improvement efforts across the technical assistance network.

Oregon State University – Early Learning System Initiative (ELSI) offers research-based guidance to Child Care Resource & Referral Organizations to strengthen inclusive and equitable early learning practices and coaching and is the statewide entity focused on supporting Pyramid Model implementation statewide. Pyramid Model emphasizes positive, relationship-based approaches to prevent challenging behavior and reduce the need for exclusionary discipline that leads to suspension and/or expulsion of young children.

Role of Infant and Early Childhood Mental Health Consultants (IECMHC)

Every Child Belongs establishes the availability of Infant and Early Childhood Mental Health Consultation across the state. This new service complements and aligns with existing technical assistance supports. Infant and Early Childhood Mental Health Consultants partner with early educators and families to address challenging behaviors in the early learning setting using culturally responsive strategies, conduct classroom observations and child observations, provide mental health consultation and support for reflective practice that promotes provider wellness to strengthen skills in relationship-based care, and help address underlying factors that may lead to suspension or expulsion.

Centralized Provider Request System

In collaboration with system partners, has designed, built, and launched a centralized system for early learning programs to request support when a child is at risk of suspension or expulsion. The coordinated system ensures that providers have a simple way to ask for help and receive services in addressing challenging situations with children in their care. This system has been rolled out in phases starting July 2025 and is now functioning in every region of the state. Now that Every Child Belongs support request system and services are available statewide, efforts are focused on maintenance, quality improvement, and leveraging data to improve coordination with other systems including the Department of Education's Early Intervention/Early Childhood Special Education (EI/ECSE) and the Oregon Health Authority's community mental health.

Support Requests Received and Services Provided (July 31, 2025, to July 20, 2026)

Between July 2025 and July 2026 while ECB was phased in across the state, 375 Support Requests were received and responded to by their regional Every Child Belongs partnership. As of July 2026, 65% of the requests (that were assigned to receive services) were matched with an Infant and Early Childhood Mental Health Consultant, and 35% of were matched with an early learning and care Technical Assistance Specialist.

Budget Narrative

Program Justification and Link to Long Term Outcomes

Research shows that suspension and expulsion in early childhood occurs across program settings and funding streams, and negatively impact infants, toddlers, preschoolers, their families, and communities, with disproportionate impacts on children of color and children with disabilities. A statewide survey in Oregon of 3,705 families found:

- 9.1% of families reported being asked to leave or "take a break" from their early care and education program.
- Children with disabilities or chronic health conditions were three times more likely to be suspended or expelled.
- Native Hawaiian/Pacific Islander children and African American/Black children were 1.5 times more likely to be suspended or expelled (17.2% and 16.1% respectively).

Based on a literature review of national research conducted by the BUILD initiative, the drivers of suspension and expulsion in early learning and care include:

- Limited resources to support early childhood education staff
- Teachers need additional knowledge and skills to promote children's social-emotional development and address challenging behavior
- Disparities in discipline related to race, ethnicity and/or a child's specialized needs

Every Child Belongs addresses these drivers by the following:

- Increasing the early learning and care workforce's knowledge and skills, and supporting growth of new practices, specifically in the areas of social-emotional teaching practices, anti-bias, anti-racism, trauma-informed practices, inclusion, and infant and early childhood mental health;
- Providing a straightforward way for early learning programs to ask for help and access supports when children are at risk of suspension or expulsion;
- Collecting and analyzing data to improve Every Child Belong's supports and evaluate its impact over time; and
- Aligning policies and coordinating systems, both within DELC, and with system partners including Oregon Health Authority and Oregon Department of Education,

Every Child Belongs supports Raise Up Oregon Goal 3: Ensuring all children thrive in early childhood and beyond. It also advances DELC's strategic plan's, Growing Oregon Together, Goal 1: ensuring all families have access to high-quality, culturally responsive, inclusive, developmentally appropriate, and affordable early learning and care. Specifically, it supports Growing Oregon Together Objective 1.3: building community infrastructure to prevent suspension and expulsion in early learning and care settings. Every Child Belongs meets legislative requirements in HB 2166 (2021).

Program Performance

Every Child Belongs continued its phased implementation during the 2025–27 biennium, expanding statewide access to Infant and Early Childhood Mental Health Consultation and other inclusion supports for early learning providers. The following performance measures highlight implementation progress, statewide infrastructure development, and provider utilization during the initial rollout of the program.

- 22 Infant and Early Childhood Mental Health Consultants hired in 15 regions across the state.
- Infant and Early Childhood Mental Health Consultation is now available statewide for the first time in Oregon.
- New asynchronous learning modules on challenging behavior are available to all providers.
- As of July 20, 2026, 375 providers have submitted requests for support. Requestors received a response within 1-2 business days.
- 16 Regional Inclusive Partners have been hired at CCR&Rs across the state to support program's inclusive practices.
- A culturally and professionally diverse Advisory Committee meets monthly to advise DELC and ORIMHA on program development and implementation.

Figure 2: ECB Phased Rollout Map

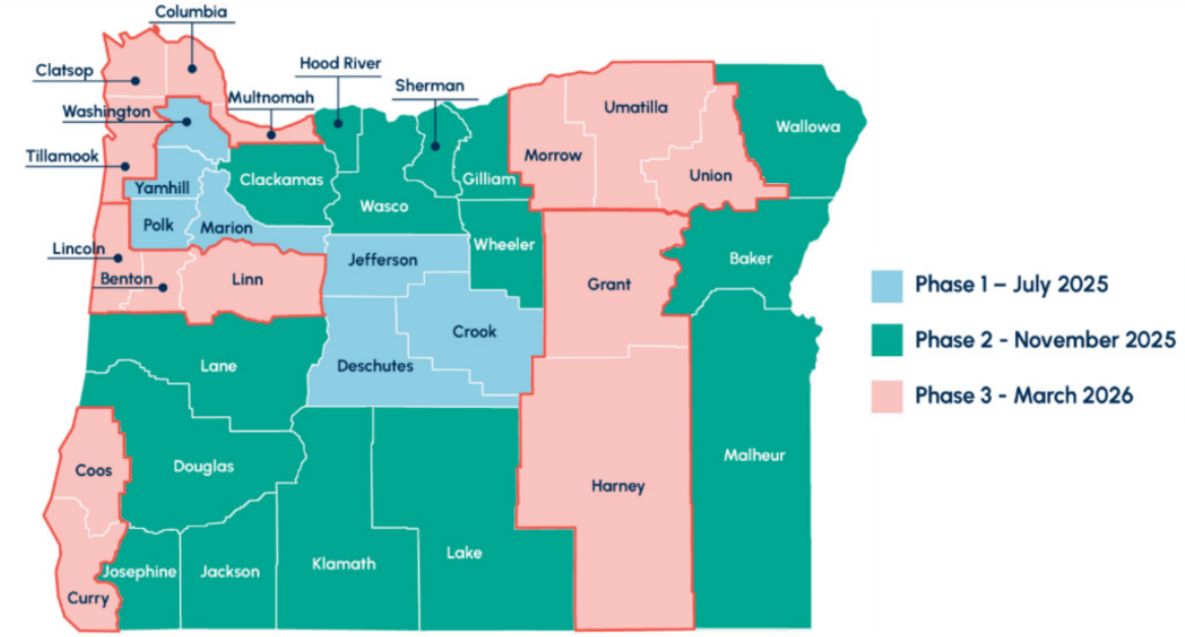


Table 16: ECB Rollout Phase by County

County	Phase	Effective Date
Crook	Phase 1	July 2025
Deschutes	Phase 1	July 2025
Jefferson	Phase 1	July 2025
Marion	Phase 1	July 2025
Washington	Phase 1	July 2025
Yamhill	Phase 1	July 2025
Baker	Phase 2	November 2025
Clackamas	Phase 2	November 2025
Douglas	Phase 2	November 2025
Hood River	Phase 2	November 2025
Jackson	Phase 2	November 2025
Klamath	Phase 2	November 2025
Lake	Phase 2	November 2025
Lane	Phase 2	November 2025
Malheur	Phase 2	November 2025
Sherman	Phase 2	November 2025
Union	Phase 2	November 2025
Wallowa	Phase 2	November 2025
Wasco	Phase 2	November 2025
Wheeler	Phase 2	November 2025
Benton	Phase 3	March 2026

County	Phase	Effective Date
Clatsop	Phase 3	March 2026
Columbia	Phase 3	March 2026
Coos	Phase 3	March 2026
Curry	Phase 3	March 2026
Gilliam	Phase 3	March 2026
Grant	Phase 3	March 2026
Harney	Phase 3	March 2026
Josephine	Phase 3	March 2026
Lincoln	Phase 3	March 2026
Linn	Phase 3	March 2026
Morrow	Phase 3	March 2026
Multnomah	Phase 3	March 2026
Polk	Phase 3	March 2026
Tillamook	Phase 3	March 2026
Umatilla	Phase 3	March 2026

Figure 3: ECB Request Counts by Phase

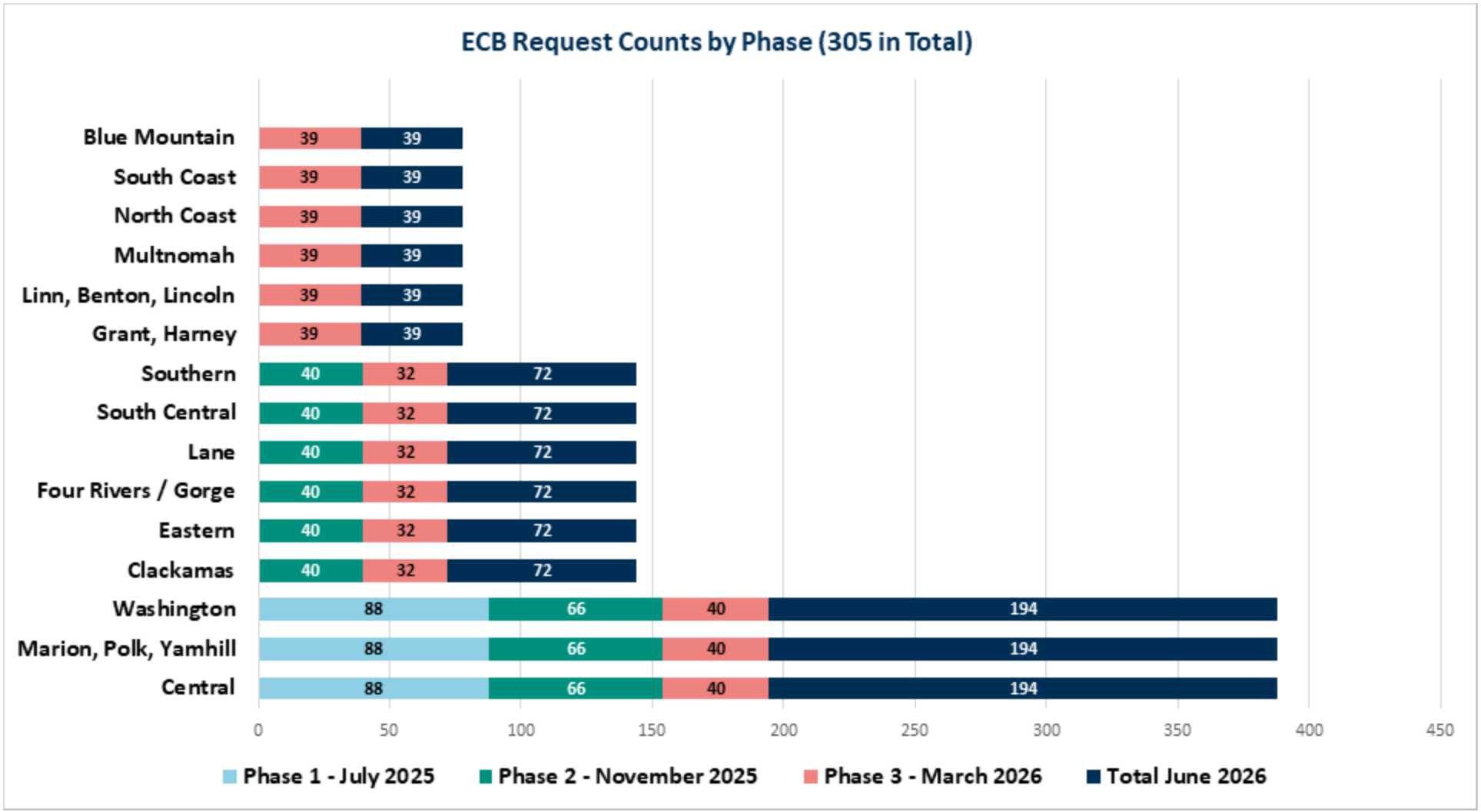
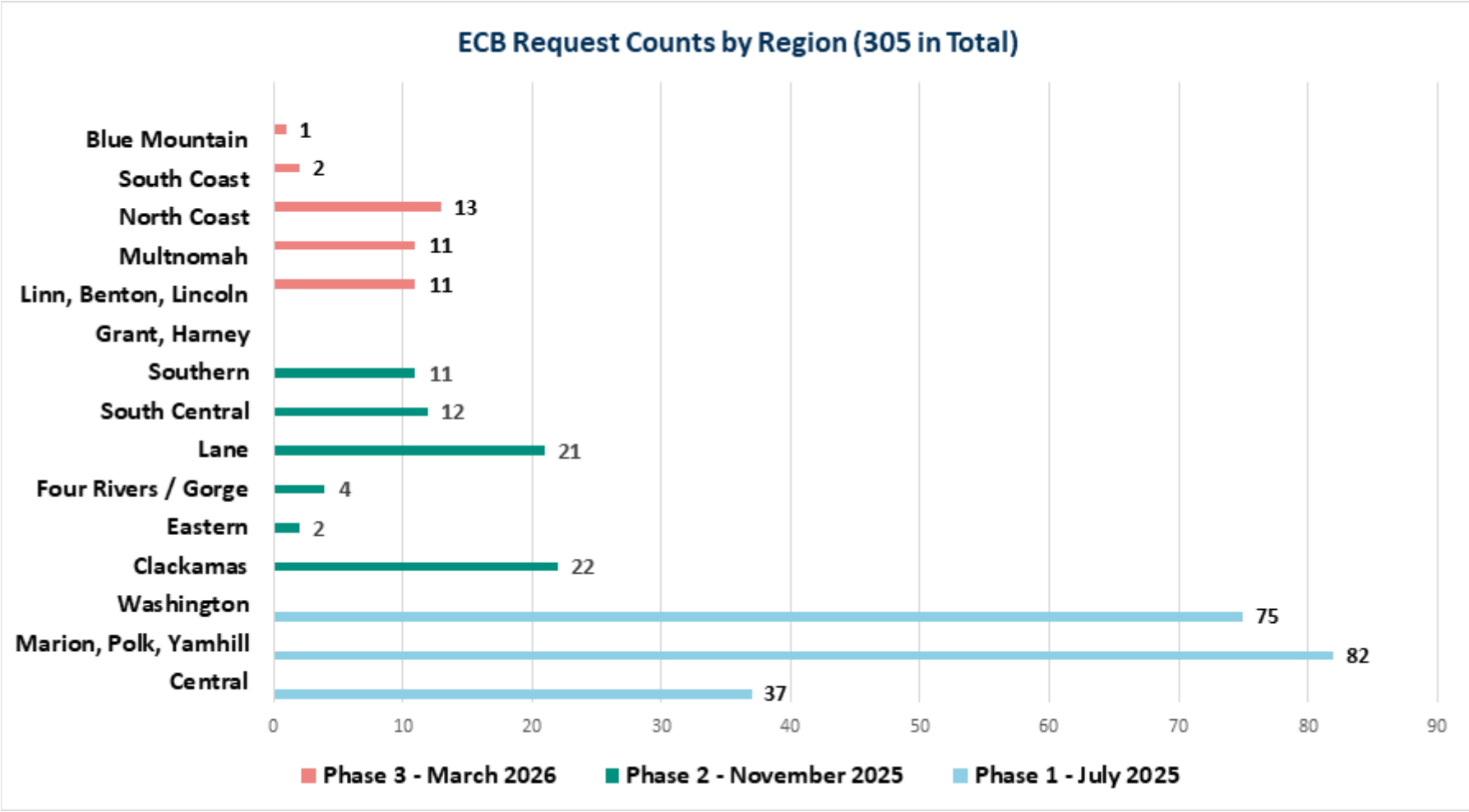


Figure 3: ECB Request Counts by Region



Enabling Legislation/Program Authorization

The statutory authority for the program resides in ORS 329A.600, which directs the agency to develop a program that reduces the incidence of suspension and expulsion. As the prevention program, Every Child Belongs is distinct from but aligned with ORS329A.625, which prohibits suspension or expulsion in early care and education programs beginning July 1, 2026.

Describe the various funding streams that support the program

Every Child Belongs is funded with General Fund.

Child Care Supports

Program Overview

The Department of Early Learning and Care coordinates the delivery of the following child care supports: Spark, the Inclusive Partners Program, Child Care Resource and Referral entities, 211info, and the early childhood career lattice through Portland State University contracts, in addition to other programmatic supports and services.

Program Funding Request

The 2027-29 Agency Request Budget for Child Care Supports is to maintain current service level with $49,755,411 in total funds.

Table 17: Child Care Supports Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$5,434,400	$0	$44,321,011	$49,755,411

Program Description

Child Care Supports provided by the agency include several program strategies to support families and child care providers in Oregon. A brief description of each strategy follows, leveraging General and Federal Funds:

- **Spark:** Spark is Oregon's Quality Recognition and Improvement system (QRIS). The agency oversees Spark, and The Research Institute (TRI) at Western Oregon University manages the daily operations. Using a community-designed framework with an annual Quality Improvement (QI) Cycle, Spark helps early learning and care programs set goals, access resources, make improvements, and document progress. It also makes program quality efforts visible to families, helping them find programs that align with their needs and priorities.
- **Baby Promise:** Baby Promise providers participate in professional development focused on providing high-quality infant and toddler care and receive supports to strengthen business practices. Child Care Resource & Referral entities (CCR&Rs) contract with early learning and care programs to provide high-quality care for eligible infants and toddlers in a mixed delivery model. The mixed-delivery system in Oregon gives families the widest range of opportunities to find care that meets their needs with infant/toddler programs operated in publicly funded, private, nonprofit, tribal, school-based, and home-based programs. Contracts are based on the true cost of providing care and help provide financial stability for early learning and care programs.
- **Inclusive Partners:** The Inclusive Partners program assists child care programs to develop and administer individualized supports for children, birth through age seventeen (17), who require additional or specialized accommodations in child care settings at no cost to the child care provider or family. The program performs high-needs assessments for eligible children, in addition to supporting local consultants as they provide consultation and training to early learning and care programs. Inclusive Partners organizes the development of trainings supporting

inclusive practices, deescalating behaviors and partnering with families. Inclusive Partners. These services help early educators and community partners develop the skillsets and resources to encourage inclusive practices in all types of early learning and care settings.

- **CCR&R System**: Child Care Resource and Referral (CCR&R) organizations strengthen Oregon's early learning and care system by supporting early educators, providers, and programs through coaching, consultation, technical assistance, training, and resource navigation. CCR&Rs partner with programs to promote high-quality early learning environments that support the health, safety, development, and well-being of children. Through individualized support, workforce development opportunities, and connections to statewide resources and initiatives, CCR&Rs help programs build capacity, strengthen quality practices, meet licensing requirements, and engage in continuous quality improvement. CCR&Rs also play a key role in recruiting, supporting, and retaining the early learning workforce by fostering professional growth, peer learning, and access to resources that contribute to a stable and thriving early childhood system.
- **Infant Toddler Coaches:** As part of Oregon's continued investment in infant and toddler care, CCR&Rs are expanding infant and toddler coaching supports to reach programs beyond those currently participating in publicly funded programs. This expansion is intended to increase access to relationship-based coaching, reflective support, and practice-based professional development across a broader range of infant and toddler early learning settings. To support this work, Oregon is also implementing an infant and toddler-focused Mentor Coach role within the Early Learning System Initiative which DELC funded to develop the Oregon Coaching Competencies and build a statewide coaching system. ELSI is focused on strengthening consistency and quality across the coaching system.
- **Every Child Belongs Technical Assistance:** CCR&Rs are also a key partner in the alignment and coordination of intensive technical assistance in support of a reduction of suspension and expulsion practices in early learning and care settings. CCR&Rs engage in regional coordination as part of the system initiative Every Child Belongs. When an early educator submits a request for support through Every Child Belongs Connect, CCR&Rs are one of two primary service providers that will potentially respond. CCR&R technical assistance specialists provide consultation to early educators in their environment to support challenging behavior management, inclusionary practice, trauma-responsive approaches and social-emotional development including Pyramid Model practices. Staff work directly within their region to provide immediate and targeted technical assistance that is responsive to the needs of each early learning program.
- **Focused Child Care Networks:** The goal of Focused Child Care Networks (FCCN) is to increase the availability of high-quality child care in communities building early educator well-being, quality practices, and increased retention. Each network provides individualized and group-based professional learning, builds community, and facilitates continuous quality improvement. It is a structure for ongoing support, reflection, connection, and growth. They have proven to be a highly effective strategy for increasing the number of Spark-rated programs serving priority communities and recognizing the importance of home-based child care providers in serving many of these communities. These networks are particularly well-suited to create linguistically- and culturally specific supports and are staffed by Quality Improvement Specialists and Infant Toddler Coaches, within each CCR&R, that lead a cohort of early educators. Each region has a minimum of two FCCN cohorts, one that is focused on building quality environments and relationship-based learning for infants and toddlers, led by an Infant Toddler Coach and another that is focused on regionally identified professional development needs. FCCN include a staffed cohort of up to 15 early educators who engage in professional development, peer learning, individualized goal setting, ongoing quality improvement cycles, and in-person support and consultation from the CCR&R network coordinators.

- **Central Coordination of CCR&Rs:** Funded by DELC through Western Oregon University's The Research Institute (TRI) ensures that Oregon's regionally based CCR&R system operates with consistency, alignment, and shared standards across all 15 regions. This coordination structure streamlines data systems, training expectations, and technical assistance practices, allowing local CCR&Rs to focus on high-quality, community-responsive service delivery while benefiting from statewide guidance and infrastructure support. By connecting regional practice with statewide goals, TRI helps maintain consistency in professional development, quality improvement efforts, and navigation supports for early learning programs.
- **211info Child Care:** Provides parents with referrals to child care programs as a service to help parents locate care that meets their families' needs. 211info Child Care uses the Find Child Care Oregon data system which is managed and administered by The Research Institute (TRI) at Western Oregon University. The database houses data on all licensed and regulated child care programs in Oregon, including cost, location, capacity, number of slots, current vacancies, ages served, hours of operation, languages of instruction, Quality Rating (through Spark), program ability to receive state subsidy, transportation offered, and other data points essential to families searching for early learning and care opportunities. The agency contracts with TRI to maintain the Find Child Care Oregon database and provide guidance to the 211info Child Care team on utilizing best practices when conducting referrals to families seeking child care. The 211info team also utilizes the 211 database to provide community services referrals to families when broader resources are needed beyond child care. CCR&R staff work directly with early learning and care programs to ensure the data is up to date and accurate for families when 211 is providing families with referrals. Agency staff access the data points in Find Child Care Oregon including cost and child care availability to inform policy, processes, and to inform strategy and funding decision-making. The database is crucial for data collection, including the Market Price Study, which is a necessary component used to determine subsidy rates for child care providers participating in Employment Related Day Care.
- **Oregon Registry (Oregon Center for Career Development (OCCD) at Portland State University):** The agency contracts with Portland State University to operate an early childhood education workforce registry which is foundational to the professional learning system for its ability to centralize a consistent way to track qualifications, training, and experience of early educators statewide. Programming includes managing the "career lattice," that helps the workforce plan professional growth, manages a statewide training calendar, hosts asynchronous required and important training modules. The Oregon Registry Online (ORO) serves as the database and repository for early educators to submit their required and voluntary professional development credit hours for continuous quality improvement and compliance with child care licensing requirements. OCCD manages several scholarships, two of which are funded by DELC. One is specifically earmarked for AFSCME Union members. The other scholarship is the Early Learning Degree Pathway Scholarship that supports early educators working in or looking to join the Early Care and Education Workforce, to achieve higher education certificates or degrees or to have their out of country degrees translated and evaluated for equivalency in our system.

  The Center also hosts a learning management system that houses a number of required and optional asynchronous trainings for early learning professionals. In response to community partner requests for additional self-paced training related to inclusion and behavior management, 11 modules were developed between 2023 and 2025. Nine of those modules were translated into 6 languages other than English in 2026.
- **Early Learning Higher Education Consortium:** The Early Childhood Higher Education Consortium is operating in 7 community colleges and 1 university. This initiative is essential for strengthening Oregon's early learning workforce as a way to provide coordinated, accessible

preparation programs for early educators across the state. By bringing together universities, community colleges, and state partners, the consortium can streamline degree pathways, reduce barriers to advancement, improve credit transfer, and expand access to culturally and linguistically responsive coursework. This expansion also allows higher education institutions to better align with statewide professional learning priorities such as social emotional learning, inclusion, and infant toddler specialization, ensuring educators gain the competencies needed. DELC is expanding the consortium to additional regions to support recruitment and retention of a skilled workforce by improving access to degrees and strengthening approaches to attaining degree completion.

- **OregonASK:** DELC funds this organization to strengthen the quality, coordination, and accessibility of after school, summer, and expanded learning opportunities for school age children and youth across the state. The statewide organization focuses on improving program quality, expanding access for underserved communities, supporting the out-of-school-time workforce through training and professional development. Through research, resource development, technical assistance, and statewide convening, OregonASK helps ensure that expanded learning programs are equipped to provide high quality engagement and learning for school age children and youth.

Program Justification and Link to Long Term Outcomes

These services are primarily focused on supporting the early childhood educator workforce across Oregon, while also ensuring families have easy access to information when making decisions about child care for their family. Each program is a critical part of the comprehensive strategy to meet Raise Up Oregon and Growing Oregon Together goals.

Oregon's "A Path Forward: Examining and Overcoming Barriers for Oregon's Early Childhood Workforce" report directly informed DELC's investments and implementation of the professional learning framework grounded in research recommendations. DELC has embedded strategies in our four key professional learning framework pillars:

- prepare new and existing early educators to succeed in their roles
- grow the workforce
- strengthen specialized supports
- and retain them in the profession

Early educators have different needs that support their professional journey and success, which require multiple strategies that address workforce barriers in various ways. The services and strategies DELC funds are focused on aspects of compensation, increasing training access, skill and competency development, professional pathway redesign, and job embedded technical assistance. They improve access to quality child care and build the supply of early learning and care programs by creating workforce pathways, offering scholarships and access to early education degree programs and access to ongoing consultation, training, technical assistance and navigation of the system through CCR&Rs. These opportunities focus on building the skills necessary to implement best practices in early learning and care and promote inclusive settings for children with diagnosed disabilities. They support families by ensuring they have access to subsidized infant-toddler child care, which is the most expensive and least available care setting across the state, while also providing the most up-to-date information on available child care slots in communities.

Program Performance

Spark is Oregon's Quality Recognition and Improvement System (QRIS). The first version of the QRIS launched in 2013 and has since made improvements over time. Spark is open to licensed and some license-exempt programs. Participation is voluntary but programs that receive state-funding may be required to participate. Spark programs receive support, resources, and recognition for maintaining and improving childcare practices that contribute to positive experiences for children and families. Programs engage in Spark through completing a Spark Quality Improvement (QI) Cycle. In the QI Cycle, providers reflect on their practices, strengths, and areas of improvement. Then they choose a goal that aligns with their priorities and with the unique needs of the children in their care. Some programs earned a Spark Star-Rating from the now ending Spark Portfolio process. The last day of the Spark Portfolio process will be June 30th, 2026. These changes were made as a result of House Bill 2059 (2021) and the Spark redesign process that was driven by families and programs.

The tables below outline Spark program participation from 2014 to 2025. Table 18 reflects the number of programs that have started QI Cycles. Since it was first introduced in 2023, 153 programs initiated a QI Cycle by the end of 2025. Including 57 star-rated programs that re-engaged in quality improvement efforts through the QI Cycle despite already holding a star-rating. As well as 96 non-rated (C2Q) programs. QI Cycle engagement significantly grew in 2025 from 10 total programs to 153 total programs. Engagement continues to grow, most likely due to increased awareness and attaching funding opportunities to cycle participation. Additionally, CCR&R staff (who typically walk alongside programs working on a QI Cycle) report that the new process is easy to explain, aligns well with strength- and relationship-based approaches, and helps them connect programs to additional supports while also highlighting their progress. Providers described the old portfolio process as extremely burdensome, whereas this new process allows them to devote more time and energy into making meaningful progress rather than completing extensive written documentation.

Table 19 outlines the number of programs with a C2Q designation, 3-star, 4-star, and 5-star ratings. Table 20 shows total Spark participation. From 2021 to 2025, the overall number of childcare programs eligible for Spark grew from 3,174 to 4,347. Within those years of growth in Oregon childcare, Spark participation also grew. At first Spark participation dropped by 48 programs between 2021 and 2022 but improved in the subsequent years. Following the launch of the Quality Improvement Cycle in 2023, Spark participation has experienced the largest multi-year increase in nearly a decade, including a notable 10.2% increase in 2025 and an all-time high in total participating programs.

Spark Participation from 2014 to 2025

Table 18: Number of Programs that Started a Quality Improvement Cycle

	2023	2024	2025
Commitment to Quality (C2Q)	1	9	96
Star Rated	0	1	57
Totals	1	10	153

Table 19: Number of Programs with a C2Q Designation or Star-rating

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Commitment to Quality (C2Q)	461	804	857	852	719	760	789	751	731	848	907	1039
3 Star	21	125	180	229	278	275	272	268	255	229	235	241
4 Star	4	42	78	66	94	93	86	84	80	71	75	88
5 Star	11	68	165	315	348	365	364	353	342	335	318	323

Table 20: Percentage of Programs Participating in Spark

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Total Spark Programs	497	1039	1280	1462	1439	1493	1511	1456	1408	1483	1535	1691
% Change in Spark Participation		+109%	+23%	+14%	-2%	+4%	+1%	-4%	-3%	+5%	+4%	+10%
Total Programs in Oregon	4320	4204	4269	4160	4044	3794	3843	3174	3582	3986	4294	4347
% of Programs Participating in Spark	12%	25%	30%	35%	36%	39%	39%	46%	39%	37%	36%	39%

Inclusive Partners:

Inclusive Partners increases access to inclusive and supportive child care for children with disabilities, improves the long-term retention of children with special needs in early learning and care settings, and strengthens providers' ability to successfully support children from 6 weeks to 17 years of age. Families receiving ERDC are potentially eligible for their child care provider to receive increased supplemental subsidies to support their child's additional supervision and intervention needs while in child care. Eligibility for this individualized High Needs Rate is established through an assessment done by Inclusive Partners Staff.

Table 21: Inclusive Partners High Needs Rate Assessments

Year	Number of High Needs Rate Assessments
July 2023 – June 2024	200
July 2024 – June 2025	155

Oregon Registry Career Lattice Training Data (OCCD): Child care programs must report that they have received training in order to maintain their licensure with the agency.

Table 22: Oregon Registry Career Lattice Training Data (OCCD)

2016-17	3,331	39,057	4,758	16,051
2017-18	2,971	35,220	5,313	21,366
2018-19	2,808	36,804	6,394	27,787
2019-20	2,986	39,390	7,958	35,754
2020-21	2,200	33,167	6,030	41,788
2021-22	2,638	39,954	7,245	49,043
2022-23	3,061	42,355	7,992	57,038
2023-24	3,315	38,095	8,638	65,682
2024-25	3,723	46,858	9,777	75,471
2025-26	4,233	51,885	9,230	84,709
Total	**31,266**	**402,785**	**73,335**	

CCR&R System: Training is provided across the state to early educators in many languages, subjects and content areas.

Table 23: CCR&R Trainings to early educators (languages)

Professional Development Trainings CCR&R Staff 23-25	Chinese	English	Russian	Spanish	Vietnamese	Other (Arabic, Somali, Multiple)	Total
Number of Training Sessions	14	4,914	170	1,447	12	126	6,883
Number of Participants	66	59,445	1,530	1,7019	113	2,764	80,937

Table 24: CCR&R Training Hours by Core Knowledge Category (CKC)

Content Area	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Q5 24-25	Q6 24-25	Q7 24-25	Q8 24-25
Equity and Diversity	80	64	161	159	131	152	65	146
Family and Community Systems	101	104	85	168	63	48	175	173
Human Growth and Development	191	158	161	262	150	269	299	268
Health, Safety and Nutrition	611	567	596	494	478	570	656	555
Learning Environments and Curriculum	180	192	135	383	329	287	343	451
Observation and Assessment	60	111	66	130	100	74	95	235
Program Management	417	418	419	527	592	524	467	727
Personal, Professional & Leadership Development	166	184	175	206	218	141	108	269
Special Needs and Inclusion	105	86	83	106	227	196	127	142
Understanding and Guiding Behavior	262	178	208	322	312	258	285	289

Focused Family Child Care Networks: The program has provided connection, learning and advancement to early learning and care providers across the state in a variety of program settings.

Table 25: Focused Child Care Network (Data 2025-2027 Biennium)

Measure	Description of Services	Total Served *for first four quarters of 25-27 Biennium
Number of FCCN led by Quality Improvement Specialists or Infant Toddler Coaches	DELC identifies two core FCCN's per CCR&R Region: one for regional identified priorities and one focused on Infant and Toddler program quality	21 Agency Identified Priority Networks 10 Infant-Toddler Networks
Number of programs participating in FCCN	Levels of participation and impact of FCCN on professional learning, and the gap between capacity and demand DELC is implementing a pilot to provide flexible opportunities for cohort-based quality improvement to meet early educator needs. The options include 6 month, 12 month or 18 month frameworks which allow for higher dosage or longer term engagement depending on program needs and goals. This professional development approach offers job-embedded and competency based professional learning and engagement in continuous quality improvement	237 programs participating in FCCNs

211info Child Care: 211 provides online and services through direct connection with specialists that support families by providing referrals to early learning and care programs that meet their requested needs.

Table 26: 211info Child Care Referrals

Period	Q1 23-24	Q2 23-24	Q3 23-24	Q4 23-24	Q1 24-25	Q2 24-25	Q3 24-25	Q4 24-25
Number of referrals	6,379	4,857	4,490	4,422	3,896	2,789	2,885	2,960

Enabling Legislation/Program Authorization

Spark is authorized by ORS 329A.261 and required by the federal CCDBG Act of 2014 658G(b)(3); Child Care and Development Fund, 45 C.F.R. § 98.53(a)(3) (2016).

The federal Child Care and Development Fund (CCDF) requires states to develop and implement strategies to increase the supply of and improve the quality of child care services (45 CFR 98.53). ORS 329A.100 through 130 establishes the state's resource and referral system.

The Baby Promise program is authorized by ORS 417.784 and directs the agency to contract for infant and toddler slots. Oregon state statute 329A.010(2)(a) charges DELC with administering the federal Child Care and Development Fund; Inclusive Partners responds to the federal CCDF regulation 45 CFR 98.53.

ORS 329.219 requires the agency to establish and implement policies and practices to achieve vigorous and comprehensive early childhood professional development systems in this state that incorporate improved recruitment, preparation, induction, career advancement opportunities and support for early learning providers and professionals, including professionals who provide home visiting services.

Describe the various funding streams that support the program

The Child Care Supports programs are funded on an ongoing basis with General Fund, Other Funds, and Federal Funds. The Preschool Development Grant (which ends on December 30, 2026), also provided funds for system development and enhancement.

Employment Related Day Care (Child Care Assistance)

Program Overview

Employment Related Day Care (ERDC) is Oregon's primary mechanism to assist families with the cost of child care through federal and state funding. This subsidy is attached to a family's eligibility, who then select an eligible child care provider for services. It is designed to support families' employment, education, and well-being. The state legislature expanded income eligibility for ERDC at or below 200% of the federal poverty line in 2023. Due to federal law, families are also required to be working, enrolled in school, receiving TANF, or on leave due to medical reasons.

Program Funding Request

The 2027-29 Agency Request Budget for ERDC is to maintain current service level with $509,858,127 in total funds.

Table 27: Employment Related Day Care Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$377,910,289	$0	$131,947,838	$509,858,127

Program Description

ERDC helps families offset the cost of child care by making payments on their behalf to eligible child care providers. Child care supports are crucial to maintaining the labor market and assisting parents with obtaining and maintaining employment and upward mobility by way of education and training. Quality child care settings support child development and early education necessary for preparation for kindergarten and beyond. Families must have incomes below 200% of the Federal Poverty Level (FPL) to initially receive ERDC. Families qualify by working, going to school, participating in certain Child Welfare programs, receiving cash assistance (Temporary Assistance for Needy Families – TANF), or while on medical leave from current employment. ERDC also supports parenting teens through the Teen Parent Program. DELC partners with 22 Teen Parent Program contractors, including 21 school districts and one Head Start agency, to assist eligible teen parents in accessing child care.

ERDC offers families flexibility to choose a child care provider that best meets their needs, whether that is a child care center, a licensed family child care home, or a licensed-exempt provider or relative. Families whose incomes are above 100% FPL are required to make a co-pay on a sliding scale, not to exceed 7% of their household income. Child care providers are paid for the remainder of the cost of the child care, up to the maximum reimbursement rate. As of April 2026, the program has a caseload of approximately 16,028, served by about 4,669 active child care providers receiving approximately $20 million in direct payments each month. As a result of ERDC, the state is a significant purchaser of child care in Oregon, and ERDC provider policies, including payment rates, impact the overall child care market.

In 2021, House Bill 3073 passed and directed the transfer of ERDC to the Department of Early Learning and Care from the Oregon Department of Human Services. The legislation included expanded eligibility for parent physical presence, family well-being activities, coverage for full-time students, and coverage for undocumented children. In addition, the legislation offered greater protection of 12-month eligibility for all families who

are eligible for the program and requires a shift from basing provider reimbursement on the market rate to referencing the cost of providing quality care through an alternative rate methodology.

Beginning July 1, 2023, the Oregon Early Learning Council, as the rulemaking body for DELC-administered programs, gained rulemaking authority for ERDC. DELC continues to contract with ODHS for certain functions necessary for the administration of the program, such as eligibility determination, which is conducted through the ONE Integrated Eligibility System with the support of ODHS field offices. ONE Integrated Eligibility (ONE) System, allows families to complete a single application for ERDC, Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), and Oregon Health Plan (OHP). Families do not have to apply separately for programs for which have overlapping eligibilities and reduces the burden of applying and submitting supporting verification documents for each program individually.

A significant portion of ERDC funding is from the federal Child Care and Development Fund (CCDF) and is subject to federal CCDF regulations, which include eligibility determination, provider payment rates, family co-pays, and on-site health and safety monitoring of ERDC child care providers. DELC, as the CCDF lead agency and administrator of ERDC, is responsible for ensuring that ERDC complies with these federal requirements. ERDC activated a waitlist as of November 4, 2023. With the waitlist active, most new applicants are not able to enroll in ERDC. Some families with specific needs can skip the waitlist. These bypasses are identified in Oregon Administrative Rule and built into the ONE system prior to the ERDC program moving to DELC.

ERDC waitlist bypass exemptions include:

- Families reapplying to ERDC within two months of benefits ending;
- Families who currently receive, or have received in the last 3 months, Temporary Assistance for Needy Families (TANF);
- Families who currently receive, or have received in the last 3 months, Temporary Assistance for Domestic Violence Survivors (TA-DVS);
- Families with children being placed in a contracted slot with Head Start, Early Head Start Child Care Partnership, or Baby Promise; and
- Families who are working with Child Welfare as part of a Child Protective Services (CPS) assessment or open case and who need child care to:
  - Prevent removal of the child from their home;
  - Allow a child to be returned home; or
  - Allow for placement of the child with a relative or known adult.

As of April 2026, there are over 13,300 families on the waitlist, with an average of 700 cases added each month to the waitlist. Starting the fall of 2025 DELC conducts an annual waitlist refresh by contacting families who have been on the list for at list 12 months to remove those no longer interested in child care assistance to be removed.

Program Justification and Link to Long Term Outcomes

ERDC is Oregon's primary funding stream for helping families with child care costs while they obtain and maintain stable employment and educational opportunities on their path to self-sufficiency that at the same time helps children access early learning and care that fosters their development and wellbeing. Several ERDC policies were strengthened due to federal rules and state legislation, including 12-month eligibility for all families and increased child care hours eligibility for family well-being activities, all of which directly contributes to family stability and self-sufficiency. Supporting parents to work or complete education and training programs can increase parents' resources and reduce stressors on the family. Higher levels of family resources and access to high-quality and affordable child care can stimulate children's early brain development and result in improved long-term child outcomes.

Program Performance

At the end of the 2021-23 biennium, the total ERDC caseload was at 11,501 cases, with an active caseload (those families connected to a provider) of 9,911 cases. ERDC experienced rapid caseload growth as new policies became effective July 1, 2023. HB 3073 (2021) led new eligibility expansions and program improvements, and as of November 2023, the total caseload increased by more than 5,000 cases to 16,108, and the active caseload increased to 11,460. While an increase to an active caseload of 10,258 was approved during the 2023-25 biennium budget process, this means this assistance did not have enough funding to support the unprecedented growth in enrollment, and ERDC activated a waitlist on November 4, 2023. Both the total and active caseload have remained fairly stable in the two and a half years the waitlist has been active. The total caseload as of April 2026 is 16,028 with 12,071 actively using their ERDC benefits.

Until the 2023-25 Agency Request Budget for the Department of Early Learning and Care, the budget to support child care assistance had General Fund appropriation in the Oregon Department of Human Services and federal limitation in the Oregon Department of Education, Early Learning Division, for the Child Care and Development Fund (CCDF) grants. The table below reflects the move of all funds to DELC for the 2023-25 Biennium.

Table 28: Employment Related Day Care Program Performance

Biennium	General Fund	Federal Funds - CCDF	Federal Funds – COVID/ARPA One Time Funding	Total Funds
2021-23 Legislatively Approved Budget	$94,872,563	$101,562,464	$112,296,607	$308,731,634
2023-25 Legislatively Approved Budget	$223,311,298	$119,087,995	$109,825,496	$452,224,789
2025-27 Agency Request Budget	$353,624,707	$126,411,907	N/A	$480,036,614

Budget Narrative

Enabling Legislation/Program Authorization

Department of Early Learning and Care is responsible for administering funds received by the State of Oregon pursuant to the federal Child Care and Development Block Grant Act of 2014 (CCDBG) under Oregon Revised Statute (ORS) 329A.010. The Child Care and Development Fund (CCDF) is the funding mechanism to transfer funds to the State under CCDBG. ORS 329A.500 gives the Early Learning Council the authority to regulate ERDC, in consultation with the Oregon Department of Human Services.

Describe the various funding streams that support the program

This child care subsidy is funded by General Fund and Federal Funds. In the 2025-27 Agency Request Budget, 26% of the subsidy funding for ERDC is supported by the federal CCDF, which gives states, Tribes, and territories funding to provide child care services for families. Seventy-four percent of the funding for ERDC subsidies is General Fund, which prior to 2023-25 Legislatively Adopted Budget was part of the Oregon Department of Human Services budget. At the beneficiary level, eligible families make a co-pay for child care services. Eligibility for the program is defined by a combination of state and federal law. 45 Code of Federal Regulations (CFR) § 98.20 defines eligibility for CCDF funded child care assistance.

Healthy Families Oregon

Program Overview

Healthy Families Oregon (HFO) is a free, voluntary home visiting program, offering support and education to families who are expecting or parenting newborns. HFO utilizes a strength-based, family-centered approach that respects and values the unique cultural and individual differences of each family. The program emphasizes building on family strengths, fostering resilience, and empowering parents to be their child's first and most important teacher. HFO collaborates with a wide range of community partners, including healthcare providers, early childhood education programs, social service agencies, and local community organizations, to ensure families receive comprehensive and coordinated support.

Program Funding Request

The 2027-29 Agency Request Budget for HFO is to maintain current service level with $43,153,575 in total funds.

Table 29: Healthy Families Oregon Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$32,500,861	$10,652,714	$0	$43,153,575

Program Description

Healthy Families Oregon (HFO) is an accredited multi-site state system with Healthy Families America (HFA) and is one of Oregon’s largest child abuse prevention programs, steeped in Infant and Toddler Mental Health Principles. HFO is offered in all 36 counties of Oregon via seventeen grantees. The program is an evidence-based home visiting program designed to strengthen parent-child relationships, promote healthy child development, and enhance family well-being by providing comprehensive support and resources to families and community-based services. HFO serves expectant parents and families with newborns and young children up to age three who are experiencing various stressors that may affect their ability to provide a safe and nurturing environment for their children.

HFO is designed to improve outcomes for children and families by promoting healthy child development, strengthening parenting knowledge and skills, increasing family stability and self-sufficiency, and reducing the risk of child abuse and neglect. Through voluntary home visiting and individualized support, HFO helps families build the knowledge, confidence, and connections needed to foster safe, stable, and nurturing environments where children can thrive.

Program Goals:

- **Promote Healthy Child Development:** Ensure children reach their developmental milestones and are ready for school.
- **Support Parents:** Equip parents with the knowledge, skills, and confidence to be the best parents they can be.
- **Prevent Child Abuse and Neglect:** Reduce the risk factors and enhance the protective factors that contribute to child abuse and neglect.

- **Strengthen Families:** Foster strong, stable, and nurturing relationships within families.

Program Approach and Services: HFO utilizes a strength-based, family-centered approach that respects and values the unique cultural and individual differences of each family. The program emphasizes building on family strengths, fostering resilience, and empowering parents to be their child's first and most important teacher. Key services include:

- **Home Visiting:** Trained Family Support Specialists conduct regular home visits to provide personalized support, parenting education, and developmental screenings.
- **Parenting Education:** Offer evidence-based parenting education and resources to enhance parenting skills and knowledge.
- **Health and Developmental Screenings:** Regular screenings to monitor child development and connect families with early intervention services if needed.
- **Resource Referral:** Assist families in accessing community resources such as healthcare, housing, employment, and other social services.
- **Family Socialization Groups:** Facilitate group sessions for families to share experiences, build a support network, and learn from each other.

Community Partnerships: HFO collaborates with a wide range of community partners, including healthcare providers, early childhood education programs, social service agencies, and local community organizations, to ensure families receive comprehensive and coordinated support. Healthy Families Oregon is committed to fostering a nurturing and supportive environment for all families, ensuring every child has the opportunity to thrive and reach their full potential.

Program Justification and Link to Long Term Outcomes

HFO is a unique resource for new and expecting parents, furthering the agency's goal of supporting stable and attached families. The program provides access to evidence-based services that include parenting education and promotion of parent-child relationships, child development screenings and supports, and linkages to community-based health, mental health, housing, financial, and educational resources. Notably, HFO furthers the objectives in Raise Up Oregon that families feel confident in their ability to be their children's first teacher and aligns with Growing Oregon Together objectives related to expanding infant and toddler services and providing families with access to culturally and linguistically responsive family education and support opportunities. The program also helps identify a child's social-emotional, developmental, and health care needs at early stages, preventing the need for more intense services later.

Healthy Families America (HFA) has a robust body of evidence demonstrating positive outcomes for families and children. Multiple independent evaluations have consistently shown that HFA programs significantly reduce child maltreatment, improve parenting practices, and enhance child health and developmental outcomes. Families participating in HFA programs exhibit increased use of preventive health care services and greater parental knowledge of child development. Additionally, HFA has been linked to improved maternal health, reduced parental stress, and stronger parent-child relationships. These outcomes highlight HFA's effectiveness in fostering healthy, nurturing environments that support long-term family well-being and child success (Source: Research and Evidence of Effectiveness | HFA (healthyfamiliesamerica.org)

Program Performance

HFO achieved a key performance milestone with the full implementation of Apricot, the program's new centralized data system. Now, all HFO sites are using a single platform which supports improving data quality, reporting consistency, and workflow efficiency. The implementation of Apricot was a coordinated effort across multiple DELC offices and included training the seventeen grantees' more than 200 staff. To ensure a smooth transition to the new system, grantee staff participated in 87 hours of training and were supported by an additional 18 hours of office hour assistance. With Apricot now fully in place, programs can expect more accurate data, reduced duplication, and stronger capacity to track outcomes and support families. This milestone reflects significant collaboration and marks meaningful progress in strengthening HFO's overall performance.

Healthy Families American sets caseload standards for HFO programs. As a result, if a local program experiences high levels of turnover among their home visiting workforce, overall caseloads will decrease until staff are sufficiently trained over 24 months. The data below provide the number of HFO sites reporting data, number of home visits completed and the number of home visitor professionals performing the home visits completed.

Table 30: Healthy Families Oregon Program Performance

Site Metric	2018	2019	2020	2021	2022	2023	2024	2025
Number of sites reporting	16	15	14	14	15	16	17	16
Number of Home Visits Completed	42,184	38,495	30,723	25,118	28,107	28,886	32,323	30,475
Number of Focus/Target Children	2,392	2,306	2,250	1,798	1,946	2,120	2,101	2,156
Number of Home Visitor Professionals	155	139	134	136	145	145	149	144

Source: Healthy Families America Site Tracker (HFAST)

Enabling Legislation/Program Authorization

The Healthy Families Oregon program is authorized by ORS 417.795.

Describe the various funding streams that support the program

The HFO program is funded by the following funding sources; General funds, Other Funds: Title XIX Medicaid, Title IV-B2, Early Learning Account, and MIECHV (Maternal Infant Early Childhood Home Visiting).

Relief Nurseries

Program Overview

Relief Nurseries are a public-private partnership with DELC that provide integrated early childhood therapeutic services and comprehensive family supports for children from birth through age five and their families experiencing significant stress and adversity. Through therapeutic early childhood classrooms, home visiting, parent education and support, respite care, developmental screening, and other wraparound services, Relief Nurseries strengthen protective factors, promote healthy child development, and help prevent child abuse and neglect. Relief Nurseries operate through community-based organizations that leverage local investments alongside state funding, with program quality supported through statewide standards, certification, and monitoring by the Oregon Association of Relief Nurseries.

Program Funding Request

The 2027-29 Agency Request Budget for Relief Nurseries is to maintain current service level with $30,332,096 in total funds.

Table 31: Relief Nurseries Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$18,724,234	$11,607,862	$0	$30,332,096

Program Description

The Relief Nursery model serves children birth through five and their families. Families experiencing multiple stressors in areas such as mental and physical health, financial stress, and exposure to violence are eligible for the program. Children and their families are offered home visits, respite care, parent support and education, as well as tangible supports such as clothing and food, developmental screening, transportation support, and nutritious meals. Children in the Therapeutic Early Childhood Program receive at minimum three to six hours of therapeutic class time per week, home visits weekly to monthly, and all the supports named above. Therapeutic classrooms have low group sizes and adult-child ratios (e.g., 3:6 for infants) and use trauma informed and culturally responsive social-emotional curricula. Staff are required to meet specific education and experience thresholds as well as complete initial and ongoing training on components of the Relief Nursery model and trauma-informed services.

Relief Nurseries are public-private partnerships, with each Relief Nursery providing at least a 25 percent community match to state funds. The agency is responsible for administering the public funds that the legislature allocates to the Relief Nurseries. The Oregon Association of Relief Nurseries (OARN) supports the practices, monitoring, and certification of Relief Nurseries. Relief Nursery programs employ highly qualified personnel with diverse backgrounds and must be licensed child care facilities.

Program Justification and Link to Long Term Outcomes

Relief Nurseries advance the Raise Up Oregon goal that children live in healthy, stable, and attached families while supporting Growing Oregon Together objectives to strengthen coordinated early childhood systems and reduce the need for more intensive interventions. By providing

comprehensive therapeutic services and family supports early in a child's life, Relief Nurseries help strengthen protective factors, increase parental resilience, and promote healthy child development.

The Relief Nursery logic model demonstrates long-term outcomes that include reductions in adverse childhood experiences, improvements in child and family well-being, increased parental resilience, and decreased involvement with the child welfare system.

Program Performance

Oregon's first Relief Nursery opened in 1976. Since then, the network has expanded to 37 Relief Nursery sites serving families across 19 counties, increasing access to therapeutic early childhood services and comprehensive family supports in communities throughout the state.

The tables below provide an overview of program performance, including the number of Relief Nursery sites reporting data, the number of children served, the number of children participating in the Therapeutic Early Childhood Program (TECP), and the number of children and families receiving Outreach services.

Table 32: Relief Nurseries' Annual Reports

Site Metric	July 1, 2023- June 30, 2024	July 1, 2024 – June 30, 2025
Number of sites reporting	38	38
Number of Children Served (total)	2361	2259
Number of Children Served in TECP	1408	1328
Number of Children Served in Outreach	1175	1131

Source: Relief Nurseries' Annual Reports

Enabling Legislation/Program Authorization

Relief Nurseries are authorized by Oregon Revised Statute (ORS) 417.786 and ORS 417.778.

Describe the various funding streams that support the program

Relief Nurseries are funded with General Fund; Other Funds-Title XX transferred from the Oregon Department of Human Services; Other Funds– Assets Forfeiture distributions received from local law enforcement agencies from the sale of seized assets related criminal activities; Other Funds – Early Learning Account; and Other Funds- temporary Federal HRSA grants for renovations. As a private-public partnership model, each Relief Nursery is required to provide at least a 25% community match to state funds.

Early Learning Hubs

Program Overview

Oregon's sixteen regional Early Learning Hubs serve as the state's regional conveners, connectors, and capacity builders, advancing a coordinated, equitable, and family-centered early childhood system for children from birth through age five and their families. Working in partnership with families and organizations across the early care and education, health, education, and human services sectors, Hubs align regional priorities, strengthen cross-sector collaboration, coordinate services, and support strategic planning to improve outcomes for young children and families. Hubs focus their efforts on reducing disparities and expanding access to opportunities for children and families who have been historically underserved and under-resourced.

Through data-informed planning, cross-sector collaboration, and family engagement, Early Learning Hubs help translate statewide priorities into coordinated regional action while elevating local needs and perspectives to inform state policy. Hubs strengthen regional capacity by aligning implementation of statewide initiatives, fostering shared accountability among partners, and using regional data to identify priorities, address service gaps, and guide continuous improvement. By serving as regional conveners, Hubs help maximize the effectiveness of public investments, reduce fragmentation across systems, and improve equitable access to comprehensive, high-quality early childhood services.

Program Funding Request

The 2027-29 Agency Request Budget for Early Learning Hubs is to maintain current service level with $25,674,347 in total funds.

Table 33: Early Learning Hubs Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$18,430,749	$7,243,598	$0	$25,674,347

Program Description

Early Learning Hubs support the development of an effective and coherent regional early childhood system that centers the needs and preferences of families. As the state's regional conveners, connectors, and capacity builders, Hubs foster collaboration among families, Tribal Nations, community partners, and public and private sector organizations to strengthen coordination, align regional priorities, and improve outcomes for children from birth through age five and their families.

Each Early Learning Hub is responsible for establishing a Governance Council that serves as a multisector council with decision-making authority and provides strategic leadership and oversight for the Hub. Governance Councils help shape the vision and direction of the Hub and are responsible for planning, investment, and implementation decisions that advance regional early childhood system goals. Council membership reflects the sectors identified in Raise Up Oregon, including early learning and care, health, human services, housing, public education, higher education and workforce development, business, families, priority populations, and Tribal Nations.

Budget Narrative

Working through their Governance Councils and regional partnerships, Early Learning Hubs identify regional priorities, analyze data, align resources, and coordinate strategies to improve outcomes for children and families. Hubs also support community needs assessments, strategic planning, resource alignment, community engagement, policy advocacy, and other systems improvement efforts that respond to each region's unique strengths and needs.

The Early Learning Hubs share the vision of Raise Up Oregon (2024–2028): Oregon's young children, prenatal through age five, experience an early start that results in positive health, education, and life outcomes regardless of zip code, race, or family income.

The work of the Early Learning Hubs advances the three system goals of *Raise Up Oregon*:

- **Goal 1:** The early childhood system is equitable, integrated, accessible, inclusive, anti-racist, and family centered.
- **Goal 2:** All families with young children are supported to ensure their well-being.
- **Goal 3:** All children are thriving in early childhood and beyond.

The primary purpose of the Early Learning Hubs is to advance regional early childhood systems in support of the statewide goals of Raise Up Oregon through three core functions: convening, connecting, and building capacity. Through these functions, Hubs strengthen regional collaboration, align priorities, and support coordinated strategies that improve outcomes for children and families.

Early Learning Hubs also lead Coordinated Enrollment through a separate grant agreement with the Department of Early Learning and Care (DELC). Coordinated Enrollment includes recruitment, eligibility determination, selection, and placement for the Preschool Promise program, as well as collaboration with regional partners to coordinate enrollment into publicly funded early care and education services. These efforts are intended to improve family access and choice while supporting full enrollment and the success of Oregon's publicly funded mixed-delivery system.

Additionally, Early Learning Hubs advance the regional early learning and care sector in ways that address each region’s unique challenges and needs. Key roles include:

- **Data and regional planning:** Use and discuss relevant data with families and community partners to understand regional needs and strengths, identify priority populations, and inform the planning and implementation of state and regional initiatives.
- **Child care and workforce capacity:** Partner with Child Care Resource and Referral (CCR&R) organizations to increase the availability of child care and preschool, support professional development, and engage families in early learning and care.
- **Resource alignment and coordination:** Leverage and align resources, services, programs, and partnerships to advance regional strategies that support children and families.
- **Inclusion and social-emotional well-being:** Partner with state initiatives, families, providers, and community partners to develop, align, and implement coordinated regional systems of support for inclusion and social-emotional well-being in early learning and care.

Program Justification and Link to Long Term Outcomes

Through *Raise Up Oregon*, Oregon's state agencies recognize that achieving positive outcomes for young children and families requires a coordinated early childhood system that connects families with the supports and services they need to grow and thrive. *Raise Up Oregon* identifies the specific and collaborative contributions of multiple state agencies while recognizing that much of the work of building an effective early childhood system happens within communities, alongside community-based organizations and families.

Established in 2013 and beginning operations in 2015, Early Learning Hubs provide the regional infrastructure to support this work. Hubs bring together families and cross-sector partners to identify regional priorities, align resources, strengthen coordination, and center family and community perspectives in the design and improvement of regional early childhood systems. The vision and goals of the Hubs helped inform the first edition of Raise Up Oregon in 2018, and the current plan continues to identify Hubs as a key part of advancing Oregon's early childhood system.

Investment in Early Learning Hubs supports the long-term development of a more coordinated, equitable, accessible, and family-centered early childhood system. By strengthening regional collaboration and capacity and connecting statewide priorities with regional needs and strategies, Hubs contribute to *Raise Up Oregon's* long-term goals that families with young children are supported in their well-being and that children thrive in early childhood and beyond.

Program Performance

For more than ten years, Early Learning Hubs have supported the development of effective and coherent regional early childhood systems across Oregon. Through Governance Councils, cross-sector partnerships, family engagement, and regional coordination, Hubs develop a deep understanding of their communities and their regions' unique strengths, challenges, needs, and opportunities. This regional knowledge allows Hubs to identify priorities, align resources and strategies, and inform regional and state-level planning. It also provides DELC with valuable insight into emerging needs, implementation challenges, and opportunities to strengthen services and supports for children and families.

Hubs submit quarterly reports and participate in monthly check-ins with DELC staff to monitor progress, share regional information, and support continuous improvement. Beginning in the 2025–27 biennium, DELC implemented a redesigned quarterly reporting structure and annual reporting process to strengthen accountability, continuous improvement, and system-level learning. Reporting captures information on cross-sector collaboration, engagement with priority populations, alignment with Raise Up Oregon goals, and implementation of regional initiatives. This data also supports the development of a statewide Hub data dashboard to provide greater visibility into regional activities, partnerships, progress, and outcomes.

Additionally, an annual report is submitted for Title IV-B2 funds to the Oregon Department of Human Services (ODHS). Title IV-B2 Family Preservation and Family Support Services funds are received by DELC from ODHS. These funds are used to provide community-based family support services addressing early childhood development and early learning, child abuse and neglect prevention, adolescent risk factors, and child poverty.

In 2025, the Early Learning Hubs utilized Title IV-B2 funds to support children and families through programs designed to address regional needs and strengthen family well-being. Supports included child development and early literacy services, parent education and family resource

coordination, home visiting, basic needs assistance, family engagement activities, respite care supports, mental health services, early literacy initiatives, and family resource navigation. These investments help strengthen families, support child development, and connect families to the services and resources they need to thrive. The 2025 Title IV-B2 outcomes include:

- **Total Number of Children Served (Family Support):** 26,838
- **Total Number of Children Served (Family Preservation):** 9,402

Enabling Legislation/Program Authorization

Early Learning Hubs are established by ORS 417.827.

Describe the various funding streams that support the program

Funding for the Early Learning Hubs includes an appropriation from the state General Fund, Other Funds – Title IV-B2, funds received from the Oregon Department of Human Services, and Other Funds from the Early Learning Account. No increase above Current Service Level is requested for this program for the 27-29 Agency Request Budget.

Tribal Early Learning Plan and Fund (previously known as Tribal Early Learning Hub)

Program Overview

House Bill 2815 (2025), effective January 1, 2026, revised ORS 417.831 to establish the Oregon Tribal Early Learning Alliance (OTELA) as a formal advisory body to the Department of Early Learning and Care (DELC). It charges OTELA and DELC to create the Tribal Early Learning Plan and Fund (TELP/F). TELP/F replaces the Tribal Early Learning Hub established by HB 2055 (2021). The Fund supports Tribal early learning and care priorities as determined through Tribal input and outlined in the Tribal Early Learning Plan.

DELC is responsible for convening OTELA, developing and administering the Plan in partnership with the nine federally recognized Tribes in Oregon, making grants to Tribes, and adopting administrative rules to support implementation.

Program Funding Request

The 2027-29 Agency Request Budget for the Tribal Early Learning Fund is to maintain current service level with $706,229 in total funds.

Table 34: Tribal Early Learning & Fund Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$706,229	$0	$0	$706,229

Program Description

Developed in partnership with Tribal leaders and DELC's Tribal Advisory Committee (TAC), HB 2815 (2025, effective date January 1, 2026) replaced the Tribal Early Learning Hub created under HB 2055 (2021). This legislation established a dedicated Tribal Early Learning Fund that provides Tribes with maximum flexibility to design, implement, and sustain early learning and care services tailored to their communities. HB 2815 also directs DELC, in consultation with Tribal Nations, to create and carry out a statewide early learning and care plan for Native children from birth through age eight, families, educators, and providers. HB 2815 established the Oregon Tribal Early Learning Alliance (OTELA), a formal advisory body composed of Tribal representatives. OTELA is responsible for guiding and monitoring DELC's implementation of the Tribal Early Learning Plan and to serve as a strategic forum to elevate and advance Tribal early learning and care priorities statewide. As of March 2026, OTELA began convening and started the framework for the statewide Tribal Early Learning Plan.

The Tribal Early Learning Plan and Fund supports and elevates cultural and experiential early learning and care and ensures access to cultural resources and curriculum in early learning spaces. DELC aims to support the early learning vision and direction of the nine federally recognized Tribes within Oregon's borders.

Program Justification and Link to Long Term Outcomes

Federally Recognized Tribes are individual Sovereign Nations with a unique legal relationship between the United States Government and Tribal Governments. This relationship is derived from the political relationship that Tribes have with the federal government and is not based on race. Tribal

governments are separate sovereign nations with powers to protect the health, safety, education, and welfare of their members and to govern their lands. The state of Oregon honors Tribal sovereignty and recognizes the right of Tribes to self-determination and self-governance. The nine federally recognized Tribes within Oregon's borders have identified the importance of access to cultural and experiential early learning and care to ensure access to cultural resources and curriculum and early learning spaces. Honoring Tribal Sovereignty and each Tribe's autonomy to identify and meet the unique needs of their educators, caregivers, families and children are core tenets of the Tribal Early Learning Plan and Fund statute.

The Tribal Early Learning Plan, to be created in partnership with the Oregon Tribal Early Learning Alliance and in consultation with the Federally Recognized Tribes in Oregon, must include but is not limited to the following objectives to meet the educational, child care, and developmental needs and goals for Tribal children prenatal through age eight and their families:

- Support the developmental, child care, and educational needs and goals of plan children in a culturally appropriate manner.
- Increase access for plan children to early learning system resources and programs administered by the department.
- Support culturally responsive curricula that honor the Native American experience in Oregon, including tribal history, sovereignty issues, culture, treaty rights, government, socioeconomic experiences and current events.
- Improve early childhood development and kindergarten readiness for plan children.
- Increase literacy and numeracy levels for plan children between kindergarten and grade three.
- Provide education, training and professional development opportunities for educators and child care providers who serve plan children.
- Foster parental and familial engagement in the development and education of plan children.
- Support the preservation and revitalization of Native American language and culture in Oregon.

Additionally, Plan objectives may provide strategies to:

- Support cultural and experiential curriculum, including curriculum on Native American language and culture.
- Increase the number of educators or child care providers who are providing early childhood care or services to plan children.
- Increase the number of tribal educators who are providing early childhood care or education services to children eight years of age or younger who are not plan children.
- Prepare plan students for successful transitions, including from prekindergarten through post-secondary education.
- Achieve any other outcomes identified by rule by the council in consultation with the nine federally recognized Indian tribes in Oregon.

Program Performance

The 2025–2027 intergovernmental grant agreements have been distributed to Oregon's nine federally recognized Tribal Nations. Since March 2026, the Oregon Tribal Early Learning Alliance (OTELA) has convened to develop the first draft of the Tribal Early Learning Plan. The agency is working with the Oregon Tribal Early Learning Alliance (OTELA) advisory body to draft the Tribal Early Learning Plan. Once drafted, DELC will consult with the nine federally recognized Tribes as directed in HB 2815.

Enabling Legislation/Program Authorization

The Oregon Tribal Early Learning Advisory (OTELA) is established by HB 2815.

Describe the various funding streams that support the program

The OTELA is funded with General Fund.

Birth Through Five Literacy Plan

Program Overview

Grounded in the goals of the Early Literacy Success Initiative (HB 3198, 2023), the Department of Early Learning and Care (DELC) developed the Birth Through Five (BT5) Literacy plan as a comprehensive framework aimed at improving early literacy outcomes for children from birth through age five. The plan emphasizes equity, cultural responsiveness, inclusivity, and addresses disparities in access to quality literacy programs and services. DELC's Birth Through Five Literacy Plan has three goals informed by community input:

- **Goal 1:** Expand Culturally Specific Early Literacy Programs
- **Goal 2:** Promote the Capacity of Programs that Engage Families in Early Literacy
- **Goal 3:** Support Language Revitalization Efforts for Tribal Nations

Program Funding Request

The 2027-29 Agency Request Budget for Birth Through Five Literacy Plan maintains current service level with $10,232,377 total funds.

Table 35: Birth Through Five Literacy Plan Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$0	$10,232,377	$0	$10,232,377

Program Description

Aligned with multiple objectives in Growing Oregon Together, the Birth Through Five Literacy Plan was enacted through legislation (House Bill 3198) in 2023. The purposes of the Plan are to strengthen culturally specific early literacy supports for children from birth through age five, create more consistency and alignment across programs by providing training and coaching for direct service staff that engage with families and children in early literacy, and support language revitalization efforts by federally recognized Indian tribes in Oregon. This is achieved by investing in DELC funded programs, Parenting Supports, and Tribal Nations.

Strategies and funding priorities highlighted in the BT5 Plan include:

Goal 1

- **Strengthen Early Childhood Equity Fund (ECEF):** Equip culturally specific organizations to address unique early literacy needs in their communities.
- **Update Early Learning Kindergarten Guidelines (ELKG):** Review guidelines, conduct community engagement, update guidelines to include children ages birth to three.

Goal 2

- **Partner with State Library of Oregon:** Support Oregon's library system in engaging families, leveraging the Ready to Read Grants Program.
- **Expand Dolly Parton Imagination Library:** Increase book access for families.
- **Strengthen Reach Out and Read:** Promote access to books through partnerships with pediatric clinics.
- **Support Early Learning Hubs:** Increase access to culturally responsive family education and support opportunities.
- **Enhance Home Visiting Programs:** Provide resources to literacy-focused home visiting programs (Healthy Families Oregon, Relief Nurseries, and Oregon Prenatal to Kindergarten).

Goal 3

- **Tribal Nations:** Prioritize non-competitive funding for Tribal Nations to support early literacy and language revitalization.

As highlighted in community feedback informing the Birth Through Five Literacy Plan, early childhood providers emphasized the need for resources to better support early literacy, including professional development, culturally responsive classroom tools and curricula, and multilingual materials. Providers also requested age-appropriate literacy resources such as books, art supplies, learning games, and musical instruments, along with more flexible funding for literacy-related supplies. DELC's assessment also determined that educators working with children birth through age five require more support at the state policy level and is beginning work to revise Oregon's outdated Early Learning and Kindergarten Guidelines (ELKG) to better align with current literacy standards, include strategies for children from birth to age three and children with disabilities, and to integrate Tribal History, Tribal Language, and cultural perspectives into the ELKG.

Informed by community engagement, DELC is working to strengthen and enhance culturally specific early literacy programming by awarding non-competitive funding to Early Childhood Equity Fund grantees. This funding will allow culturally specific programs to develop and/or deliver culturally relevant early literacy resources, materials and activities to the families they are serving, and to deliver culturally relevant early literacy professional development for their staff.

DELC's Birth Through Five Literacy Plan centers families as their children's first teachers. Families play an integral role in early literacy development by engaging and communicating with their children, sharing books, and creating supportive, language-rich interactions in everyday life. In order to support parents and families, DELC is advancing early literacy by funding the State Library of Oregon's early literacy programming, strengthening book distribution through the expansion of the Dolly Parton Imagination Library and Reach Out and Read's partnerships with pediatric clinicians-building on the work of Oregon's Early Learning Hubs to engage families, and enhancing DELC's home visiting programs with additional early literacy resources.

Dolly Parton's Imagination Library (DPIL) is dedicated to inspiring a love of reading through book gifting for early learners. The program mails free, high-quality books to the homes of children from birth to age five, no matter the income level of the family, and develops engagement and skills that form the basis of literacy and educational success. In 2026, the House passed HB 4022, establishing a statewide program to deliver free books each

month to Oregon kids. The bill codifies the Oregon Dolly Parton Imagination Library into statute. The state funds DPIL program operations as well as 50% of the cost of the books ($1.15 per child per month) and, on an ongoing basis, local program partners are responsible for the remaining 50% of the costs of the books.

Tribal language programs are a testament to the strength of the culture and spirit of Native people. Decades of harmful colonial state and federal policies decimated traditional languages to the point that for some Native languages, few speakers, if any, remain today. However, American Indian and Alaska Native communities are actively dismantling historical barriers by infusing culture and Tribal language into education. All nine federally recognized Tribes in Oregon are actively leading efforts to restore, preserve, revitalize, and document their languages, ensuring the protection of their cultural and linguistic heritage, and strengthening Tribal sovereignty for generations to come. Birth Through Five Literacy funds will support the development and expansion of language revitalization and preservation efforts by federally recognized Tribes in Oregon in addition to supporting early literacy goals in Tribal communities.

Program Justification and Link to Long Term Outcomes

Brain science tells us that children develop emergent literacy skills from birth, prompting a need to start supporting parents and caregivers and their children well before children begin the K-12 education journey. The first sounds a child may hear or see (signed) are the voices of the people in their home environment, building neural pathways and serving as the initial source of knowledge about language and their world. Families and caregivers are essential first partners in oral language development that cultivates later success in literacy and life. To build this readiness for school and to ensure schools are ready for students, parents and families must be recognized and supported as the first, most important teachers in a child's life. Before a child learns to read and write, they learn to listen and speak in their home language. This aspect of parent engagement was a consistent theme in community engagement conducted by the Governor's Office to inform the development of HB 3198. Implementation of the Birth Through Five Literacy Plan is identified in DELC's strategic plan Growing Oregon Together (Goal 1.1.c).

Research in early childhood education and linguistics consistently demonstrates that supporting a child's home language strengthens their cultural identity, reinforces family connections, and lays a strong foundation for academic achievement in a second language, such as English. Collaborating with families to honor their cultural values and providing them with practical strategies to foster home language development are essential steps in maximizing these benefits. Further, by valuing home languages and integrating them into learning environments, educators can help children build bilingual skills while maintaining ties to their cultural heritage. Research shows that high-quality early learning programs boost children's language and literacy skills before they start school and as they move into elementary grades. This effect is especially strong for dual language learners.

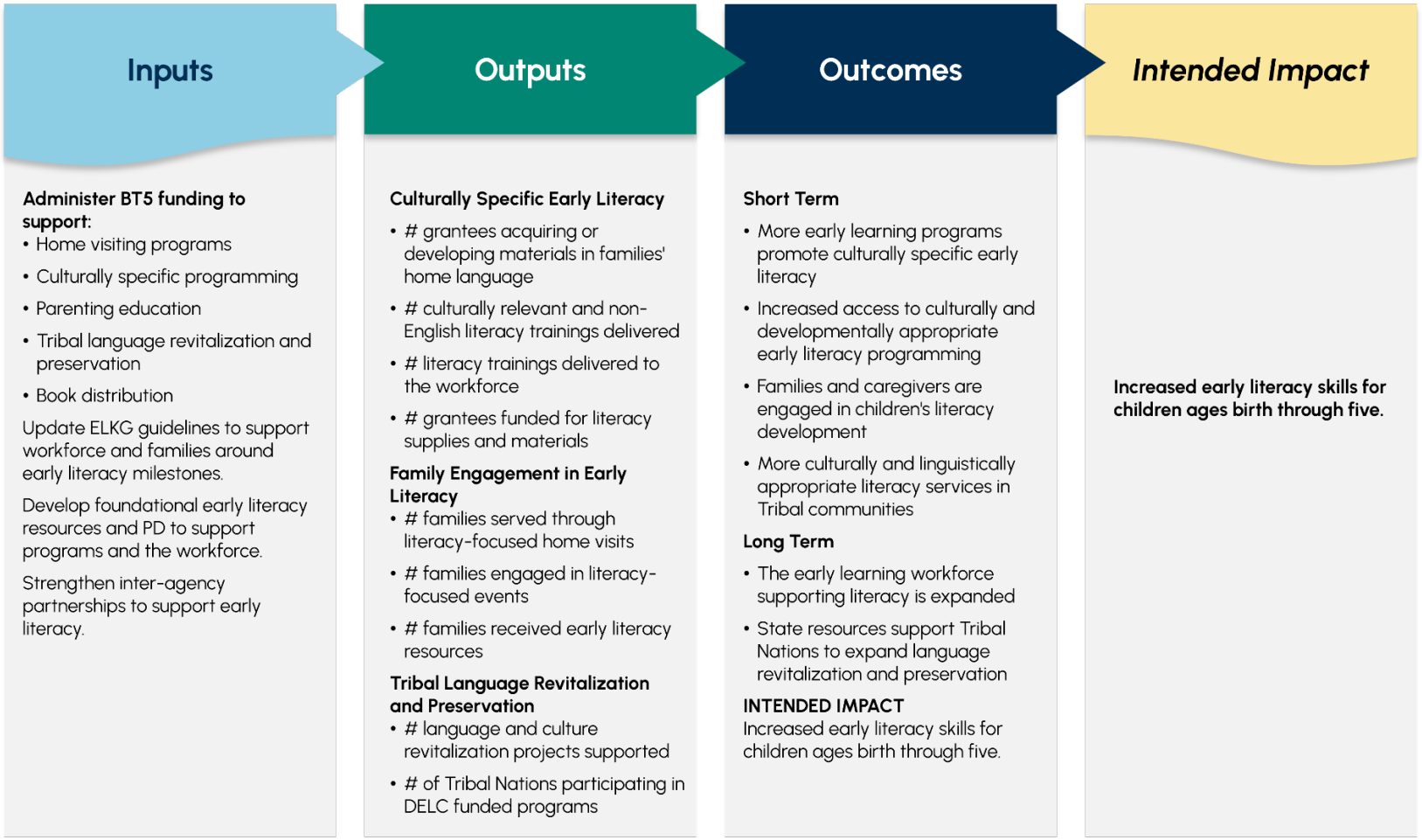
Home visiting programs also play an important role in helping parents learn about child development and promoting nurturing, responsive parenting behaviors, including reading to children. A review of evidence, conducted by the Prenatal-to-3 Policy Clearinghouse, underscores home visits' value and highlights several programs, including Healthy Families America and Early Head Start Home Visiting—that have shown positive effects on long-term child development. The Prenatal-to-3 Clearinghouse also spotlights evidence of the impact of shared book reading programs in fostering nurturing child-parent relationships. Such programs increase the frequency of book reading and improve child language development.

Research also underscores the pivotal role of early childhood language acquisition in fostering positive cognitive development and cultural identity formation, particularly within Tribal communities. Evidence shows that learning one's heritage language has positive benefits, including increased

self-esteem and higher academic achievement. Tribal language learning builds academic skills like phonemic awareness and recognizing alphabetical sounds. It also promotes positive cultural identity and cultural survivance, while fostering community connection. Native language use by American Indian/Alaska Native groups is associated with positive impacts on identity, thus supporting health, resilience, and wellbeing, along with increased academic competencies and ability to achieve academic goals.

DELC has developed a logic model (see Figure 4 below) as a roadmap for implementation of the BT5 Literacy Plan, clarifying how program inputs will lead to outcomes for families.

Figure 4: BT5 Literacy Plan logic model



Program Performance

In 2025-2027 biennium, DELC achieved multiple milestones towards implementing the Birth Through Five Literacy Plan. These include:

Goal 1: Expand Culturally Specific Early Literacy Programs

- **Update the Early Learning Kindergarten Guidelines:** In 2025, DELC and the Oregon Department of Education (ODE) entered into an Interagency Agreement to update the ELKG. DELC released a Request for Proposals on November 20, 2025, for a consultant to lead the revision process. The selection and notice of intent to award was completed in January 2026.
- **Strengthen culturally specific organizations:** DELC is enhancing culturally specific early literacy programming through non-competitive funding to Early Childhood Equity Fund (ECEF) grantees. Grant agreements have been distributed to 20 organizations currently funded by ECEF.

Goal 2: Promote the Capacity of Programs that Engage Families in Early Literacy

- **Strengthen connections between DELC and the library system:** DELC allocated funds to the Oregon State Library in the 2025-27 biennium to increase funding for the Ready to Read program.
- **Strengthen book distribution:** In 2025, the Dolly Parton Imagination Library (DPIL) celebrated statewide coverage in Oregon with enrollment available in all 36 counties. DELC funding for DPIL increased to $3.7 million for the 2025-27 biennium to support the program in reaching their goal of 65% enrollment of eligible children.

  DELC is working with ODE to support the administration of the Reach Out and Read program and increased the investment to $100,000 for 2025-27, to support work with pediatric clinics leveraging well-child visits to support early literacy.
- **Increase access to culturally responsive family education and support opportunities:** DELC administered funds to Oregon's 16 Early Learning Hubs in the 2025-27 biennium to support early literacy.
- **Enhance home visiting:** DELC distributed non-competitive grants for the 2025-27 biennium to Healthy Families Oregon, Oregon Prenatal to Kindergarten, and Relief Nurseries grantees to strengthen the early literacy support they provide through home visiting.

Goal 3: Support Language Revitalization Efforts for Tribal Nations

- Fund and consult with Tribal Nations: To allocate funding in a way that respects the sovereignty of Tribal Nations and honors their government-to government relationship with the state, Tribes were offered non-competitive, direct funding for the 2025-27 biennium. All nine federally recognized Tribes in Oregon participated.

  As highlighted in the BT5 Logic Model, DELC is tracking multiple metrics related to service delivery. This includes the number of early resources distributed to families, the number of early literacy trainings offered, and the number of families engaged through early literacy

events and activities. These data are reported by grantees and contractors to DELC quarterly. Results and progress will be detailed in DELC's annual BT5 legislative report.

To track progress towards outcomes stated in the BT5 Literacy Plan, DELC is developing an evaluation plan for the 2025-27 biennium. Based on the available budget, DELC plans to secure a contractor to conduct surveys and interviews focused on family early literacy engagement and skill development. The evaluation will be guided by questions such as:

- What is the impact of Birth Through Five-funded programs on families' confidence and capacity to support their child's literacy development at home?
- How have families' literacy behaviors (e.g., reading, storytelling, singing) changed because of participation in Birth Through Five programs or activities?

Findings from this evaluation project will be incorporated into DELC's Birth Through Five legislative report due December 31st, 2027.

Enabling Legislation/Program Authorization

The Birth Through Five Literacy Plan is authorized by ORS 327.839 and ORS 327.841.

Describe the various funding streams that support the program

The Birth Through Five Literacy Plan is funded by Other Funds-Early Learning Account.

Other Early Learning Grants

Program Overview

The Other Early Learning Grants includes funding for Dolly Parton's Imagination Library (DPIL) dedicated to inspiring a love of reading through book gifting for early learners. The program mails free, high-quality books to the homes of children from birth to age five, no matter the income level of the family, and develops engagement and skills that form the basis of literacy and educational success.

Program Funding Request

The 2027-29 Agency Request Budget for the Other Early Learning Grants is: $1,880,767

Table 36: Other Early Learning Grants Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$1,880,767	$0	$0	$1,880,767

Program Description

In 2026, the House passed HB 4022, establishing a statewide program to deliver free books each month to Oregon kids. The bill codifies the Dolly Parton Imagination Library of Oregon into statute. The program is delivered through contracting directly with the Dollywood Foundation to operate Dolly Parton's Imagination Library of Oregon, which includes the following:

- Coordinate Annual Blue Ribbon Book Selection Committee;
- Provide registration database and support;
- Coordinate monthly book order and fulfillment;
- Mail Imagination Library books monthly to registered children's homes;
- Foster growth, development, and sustainability of local programs in communities;
- Fiscal administration of program costs and invoicing for local program partners;
- Create universal access to the program, bringing partners in their communities aimed at ensuring that no children are missed;
- Solicit donations, gifts, and other funding opportunities at many levels to financially support the communities;
- Develop community engagement opportunities for local partners; and
- Outcome reporting and performance tracking.

Program Justification and Link to Long Term Outcomes

In 2009, a study in eastern Tennessee investigated the relationship between Imagination Library students and their kindergarten peers on a Kindergarten Literacy Assessment. The study followed 3,352 children total, with 1,778 children participating in the program and 1,574 not participating in the program. The results revealed a significant difference between the performance of the Imagination Library alumni and the performance of their peers. Alumni scored higher percentages in the advanced performing categories and had lower percentages in the lower performing categories.

In 2025, DPIL built on its evidence base with a new study conducted by the University of Denver. Findings of this study showed that participation in DPIL in Colorado increased kindergarteners' scores by 0.13 standard deviations on a standardized measure of literacy skills (Dynamic Indicators of Basic Early Literacy Skills (DIBELS) assessment). DPIL participation also decreased the likelihood that a child would score "well below benchmark" on the DIBELS, an indicator of a potential significant reading deficiency, by between 16% and 24%. Both outcomes were statistically significant.

Program Performance

There are two main program outcomes that are tracked on an ongoing basis for Dolly Parton Imagination Library: 1) full coverage for every county and zip code, and 2) enrollment of 65% of the state's eligible population.

In April 2025, DPIL celebrated statewide coverage with enrollment available to every eligible child in all of Oregon's 36 counties. Also in 2025, DPIL in Oregon added the option for families to receive a fully bilingual, English/Spanish collection of books. The new bilingual collection enables DPIL to connect with more children across the state in a culturally responsive way, expanding the program's impact for young Oregonians by helping more children build personal libraries than ever before. As of April 2026, 6% of total children enrolled had selected the bilingual option.

Enabling Legislation/Program Authorization

House Bill 4022 (2026) established the Oregon Dolly Parton Imagination Library and granted authority for the Department of Early Learning and Care to implement and administer the program.

Describe the various funding streams that support the program

The Oregon Dolly Parton Imagination Library is funded with General Fund.

Kindergarten Readiness Partnership & Innovation

Program Overview

In their capacity-builder role, Early Learning Hubs work to expand the capacity of regional early childhood systems to be effective, coordinated and coherent while embedding racial, economic, and geographic equity and inclusion. One arm of this capacity-building role is through coordinating investments. The Early Learning Kindergarten Readiness Partnership & Innovation Program (KPI), which flows through the state's 16 Early Learning Hubs, invests in promising models for connecting early learning and K-3 education across the state. This program promotes community and school partnerships that result in children's readiness for and confidence in kindergarten. This program funds direct collaborative services for families and children; alignment and coordination activities for early learning and K-12 educators and administrators; and cross sector partnership-building facilitation on a local level that reaches beyond K-12 and early learning.

Program Funding Request

The 2027-29 Agency Request Budget for Kindergarten Readiness Partnership & Innovation is to maintain current service level with $10,673,038 in total funds.

Table 37: Kindergarten Readiness Partnership & Innovation Funding Request

Biennium	General Funds	Other Funds	Federal Funds	Total Funds
2027-29 Agency Request Budget	$10,673,038	$0	$0	$10,673,038

Program Description

Oregon's Kindergarten Readiness Partnership and Innovation Fund (KPI) was authorized by the Oregon Legislature in 2014 to support innovative, community-driven work to improve children's school readiness and success and to reduce opportunity gaps for the state's most vulnerable children. KPI uses a framework for improving these outcomes known as the Prenatal-to-Grade 3 (P-3) approach. The focus of P-3 work is to build a system of aligned, coordinated supports from birth through third grade. Third grade is seen as a key benchmark based on considerable research that demonstrates that children who are meeting academic standards for reading and mathematics in third grade are more likely to be successful in school and to graduate from high school.

The agency provides KPI funds to the state's 16 Early Learning Hubs ("Hubs"), which are given considerable local flexibility to implement innovative approaches (often blending and braiding other funding sources) in one or more of the following areas:

- Supporting kindergarten readiness skills in the context of strong and supportive relationships;
- Increasing family engagement in children's learning and connecting families and schools as well as families with each other;
- Providing professional development to early learning and/or elementary school professionals to improve knowledge and skills; and/or

- Increasing system alignment, connection, and collaboration between early learning, K-12 and other key partners in the P-3 system.

Early Learning Hubs utilize KPI grant funds for agency-approved activities designed for Priority Populations, particularly children and families that were unable to access early learning programs or services or might not have the support they need for a successful transition to kindergarten. KPI also engages families as equal partners in children's learning and development.

Program Justification and Link to Long Term Outcomes

KPI supports the agency's Raise Up Oregon System Goal 3: All children are thriving in early childhood and beyond and Objective 16: Children and families experience supportive transitions and continuity of services across early learning and care and public education (K-12) settings. KPI supports successful and seamless transitions to kindergarten, which are associated with success during the early elementary years.

In 2022, PSU published Eight Years of Kindergarten Readiness Partnership and Innovation: Key Findings and Future Directions. Overall, the data, in the form of surveys to participating families and educators, show that parents and caregivers feel they have improved their ability to support children during the transition into kindergarten. Educators report that shared professional learning opportunities have strengthened alignment between early learning and kindergarten classrooms.

Program Performance

In the 2023-2025 biennium, Early Learning Hubs deepened their focus on early literacy for children ages zero to three, particularly those from historically underserved communities. Through KPI funding, Hubs implemented innovative, community-rooted strategies that support school readiness, increase family engagement in children's learning, provide professional development to early learning and elementary educators and increase equitable access to early learning opportunities. To better understand the impact of these investments, DELC partnered with Portland State University to conduct a series of case studies, summarizing how Hubs were supporting early literacy development for children from birth to age three in their region. These studies examined how three Early Learning Hubs utilized KPI funding to implement sustained, relationship-based early literacy programming for families with young children.

The full report can be found at: Oregon's Early Learning Hubs: Case Studies of Birth-to-Three Early Literacy Innovations

Portland State University also conducted the 2024–25 KPI Program Survey. Survey results show that Early Learning Hubs used expanded KPI and Birth to Five Early Literacy investments to significantly broaden statewide Professional Development and Family Engagement offerings. Thousands of children, families, and professionals participated in programming that emphasized curriculum alignment, cross sector collaboration, and culturally responsive engagement. Nearly 80% of Family Engagement activities served priority populations, with many events delivered in languages other than English to improve access. Hubs also expanded supports for early literacy, social–emotional development, and families experiencing homelessness, disabilities, or rural isolation. Overall, the survey reflects meaningful growth in the reach, inclusiveness, and impact of KPI-funded early learning initiatives across Oregon.

Enabling Legislation/Program Authorization

The statutory authority for the program resides in ORS 336.101 which established the Early Learning Kindergarten Readiness Partnership and Innovation Program.

Describe the various funding streams that support the program

Funding for the Early Learning Kindergarten Readiness Partnership & Innovation Program (KPI) is an appropriation from the state General Fund.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care | **Cross Reference Name: DELC Grant In Aid**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 58800-500-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Contract Svc Providers	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Package 022 Phase Out

Package Description

The package phases out the budget for one-time costs not funded in the 2027-29 biennium.

The following costs have been phased out in the Grant-in-Aid Division:

- $4,100,000 in Other Funds limitation has been removed. These funds represent empty limitation without any revenue source. The funds were a carryover from when DELC was the Early Learning and Care Division within Oregon Department of Education.
- $67,232,651 in one-time Federal Funds limitation has been removed. Federal Fund limitation was increased temporarily through HB 5204 (2026) to address the Employment Related Day Care budget shortfall.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care | **Cross Reference Name: DELC Grant In Aid**

Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 58800-500-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(4,100,000)	-	-	-	(4,100,000)
Federal Funds	-	-	-	(67,232,651)	-	-	(67,232,651)
Tsfr From Education, Dept of	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**($4,100,000)**	**($67,232,651)**	**-**	**-**	**($71,332,651)**
Special Payments							
Other Special Payments	-	-	(4,100,000)	-	-	-	(4,100,000)
Spc Pmt to Human Svcs, Dept of	-	-	-	(67,232,651)	-	-	(67,232,651)
Total Special Payments	**-**	**-**	**($4,100,000)**	**($67,232,651)**	**-**	**-**	**($71,332,651)**
Total Expenditures							
Total Expenditures	-	-	(4,100,000)	(67,232,651)	-	-	(71,332,651)
Total Expenditures	**-**	**-**	**($4,100,000)**	**($67,232,651)**	**-**	**-**	**($71,332,651)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Package 031 Standard Inflation

Package Description

This package includes standard inflation of 4.9% for all Services and Supplies unless otherwise described. Exceptions to this rate include the following:

- Professional Services accounts were granted 9.3% inflation.
- IT Professional Services accounts were granted 9.3% inflation.
- Attorney General accounts were granted 9.3% inflation.
- State Government Services Charges were increased to match the 2027-29 Price List published by the Department of Administrative Services.

Summary of inflation amounts:

- Grant In Aid Division – $63,730,733
- Total Funds:
  - $31,056,310 General Fund
  - $23,365,609 Other Funds
  - $9,308,814 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 031 - Standard Inflation

Cross Reference Name: DELC Grant In Aid
Cross Reference Number: 58800-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	31,056,310	-	-	-	-	-	31,056,310
Federal Funds	-	-	-	9,308,814	-	-	9,308,814
Transfer from General Fund	-	-	31,983	-	-	-	31,983
Tsfr From Education, Dept of	-	-	23,333,626	-	-	-	23,333,626
Total Revenues	**$31,056,310**	**-**	**$23,365,609**	**$9,308,814**	**-**	**-**	**$63,730,733**
Special Payments							
Dist to Counties	687,763	-	109,963	-	-	-	797,726
Dist to Other Gov Unit	281,310	-	96,560	-	-	-	377,870
Dist to Non-Gov Units	5,681,632	-	9,320,232	-	-	-	15,001,864
Dist to Local School Districts	2,336,616	-	2,079,625	-	-	-	4,416,241
Dist to Comm College Districts	789,669	-	78,530	-	-	-	868,199
Intra-Agency Gen Fund Transfer	31,983	-	-	-	-	-	31,983
Other Special Payments	4,133,100	-	11,680,699	3,333,357	-	-	19,147,156
Spc Pmt to Human Svcs, Dept of	17,114,237	-	-	5,975,457	-	-	23,089,694
Total Special Payments	**$31,056,310**	**-**	**$23,365,609**	**$9,308,814**	**-**	**-**	**$63,730,733**
Total Expenditures							
Total Expenditures	31,056,310	-	23,365,609	9,308,814	-	-	63,730,733
Total Expenditures	**$31,056,310**	**-**	**$23,365,609**	**$9,308,814**	**-**	**-**	**$63,730,733**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 031 - Standard Inflation

Cross Reference Name: DELC Grant In Aid
Cross Reference Number: 58800-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Package 032 Above Standard Inflation

Package Description

This package includes inflation above the standard inflation amounts included in Package 031. The Department of Administrative Services approved an additional inflation amount of 3.30%, which was applied to Special Payments to account for non-state employee personnel costs. A summary of the inflation amounts is as follows:

- Grant-in-Aid Division – $42,920,697
- Total Funds:
  - $20,915,472 General Fund
  - $15,736,024 Other Funds
  - $6,269,201 Federal Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 032 - Above Standard Inflation

Cross Reference Name: DELC Grant In Aid
Cross Reference Number: 58800-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,915,472	-	-	-	-	-	20,915,472
Federal Funds	-	-	-	6,269,201	-	-	6,269,201
Transfer from General Fund	-	-	21,539	-	-	-	21,539
Tsfr From Education, Dept of	-	-	15,714,485	-	-	-	15,714,485
Total Revenues	**$20,915,472**	**-**	**$15,736,024**	**$6,269,201**	**-**	**-**	**$42,920,697**
Special Payments							
Dist to Counties	463,187	-	74,057	-	-	-	537,244
Dist to Other Gov Unit	189,454	-	65,030	-	-	-	254,484
Dist to Non-Gov Units	3,826,405	-	6,276,891	-	-	-	10,103,296
Dist to Local School Districts	1,573,639	-	1,400,564	-	-	-	2,974,203
Dist to Comm College Districts	531,817	-	52,888	-	-	-	584,705
Intra-Agency Gen Fund Transfer	21,539	-	-	-	-	-	21,539
Other Special Payments	2,783,516	-	7,866,594	2,244,914	-	-	12,895,024
Spc Pmt to Human Svcs, Dept of	11,525,915	-	-	4,024,287	-	-	15,550,202
Total Special Payments	**$20,915,472**	**-**	**$15,736,024**	**$6,269,201**	**-**	**-**	**$42,920,697**
Total Expenditures							
Total Expenditures	20,915,472	-	15,736,024	6,269,201	-	-	42,920,697
Total Expenditures	**$20,915,472**	**-**	**$15,736,024**	**$6,269,201**	**-**	**-**	**$42,920,697**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 032 - Above Standard Inflation

Cross Reference Name: DELC Grant In Aid
Cross Reference Number: 58800-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Package 050 Fund Shifts

Package Description

This package includes fund shifts that have been approved by the Department of Administrative Services for inclusion in the budget. A summary of the fund shifts is described below:

- $37,015,644 was shifted from Other Funds (ELA) to General Fund to reverse a one-time fund shift included in HB 5204 (2026) for the Oregon Prenatal to Kindergarten Program. The fund shift has been adjusted for inflation.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 050 - Fundshifts

Cross Reference Name: DELC Grant In Aid
Cross Reference Number: 58800-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	37,015,644	-	-	-	-	-	37,015,644
Tsfr From Education, Dept of	-	-	(37,015,644)	-	-	-	(37,015,644)
Total Revenues	**$37,015,644**	**-**	**($37,015,644)**	**-**	**-**	**-**	**-**
Special Payments							
Dist to Non-Gov Units	37,015,644	-	(37,015,644)	-	-	-	-
Total Special Payments	**$37,015,644**	**-**	**($37,015,644)**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	37,015,644	-	(37,015,644)	-	-	-	-
Total Expenditures	**$37,015,644**	**-**	**($37,015,644)**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Package 060 Technical Adjustment

Package Description

This package is used for technical budget adjustments that net to zero on a fund type basis. This package includes adjustments associated with a couple of division moves within the agency. Office of Tribal Affairs moved to the Government Affairs Office and the Direct Pay Unit moved to the Child Care Licensing Division. Several technical adjustments were made moving selected services and supplies budgets to the divisions where the funding was spent. The final technical adjustment was a $48.1M adjustment moving selected Professional Services contracts previously funded out of Grant In Aid to the Operations portion of DELC's budget. Professional Services costs should be more accurately reflected as an operational cost rather than grant funds. The funding will continue to be used in support of DELC's Grant In Aid programs.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 060 - Technical Adjustments

Cross Reference Name: DELC Grant In Aid
Cross Reference Number: 58800-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,312,105)	-	-	-	-	-	(9,312,105)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	(18,504,823)	-	-	(18,504,823)
Tsfr From Education, Dept of	-	-	(20,306,680)	-	-	-	(20,306,680)
Total Revenues	**($9,312,105)**	**-**	**($20,306,680)**	**($18,504,823)**	**-**	**-**	**($48,123,608)**
Special Payments							
Dist to Individuals	374,527,957	-	-	131,947,838	-	-	506,475,795
Other Special Payments	(5,929,773)	-	(20,306,680)	(18,504,823)	-	-	(44,741,276)
Spc Pmt to Human Svcs, Dept of	(377,910,289)	-	-	(131,947,838)	-	-	(509,858,127)
Total Special Payments	**($9,312,105)**	**-**	**($20,306,680)**	**($18,504,823)**	**-**	**-**	**($48,123,608)**
Total Expenditures							
Total Expenditures	(9,312,105)	-	(20,306,680)	(18,504,823)	-	-	(48,123,608)
Total Expenditures	**($9,312,105)**	**-**	**($20,306,680)**	**($18,504,823)**	**-**	**-**	**($48,123,608)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Department of Early Learning and Care

Policy Option Package (POP): 101

POP Title: Oregon ELMS Governance and Service Delivery

Total Request: $0

Purpose

To ensure Oregon ELMS operates effectively, this policy option package proposes creating seven positions to form a team that will be responsible for program management, project delivery, technical development, end-user support, training and policy development and management for Oregon ELMS. Together, these positions represent the core team needed to provide the durable infrastructure required during the initial first year of project stabilization and establish the foundation for long-term functionality and expansion as directed by the legislature. In addition to funding the positions for the Oregon ELMS team, this policy option package also funds the maintenance and operations costs associated with a fully functional, operational system for DELC for two years.

Background

Oregon ELMS is a new, fully integrated information-technology platform that brings together child care licensing, provider payments, and service coordination into a single system. It will make it easier for DELC staff, partners, providers, and families to access information, submit and receive payments, complete background checks, apply for licensure, and perform other essential tasks across the early learning and care sector. Oregon ELMS is replacing two older, less efficient, ad more costly legacy IT systems currently house in the Oregon Department of Human Services and the Oregon Employment Department.

How Achieved

DELC is requesting the establishment of 7 positions and associated service and supply position-related costs across its Operations and Program divisions. The package funds both capacity during the first year of system stabilization and creates capacity for long-term governance and implementation as Oregon ELMS continues to serve providers and expands to provide other services to providers and families under future legislative direction. This package is also funding the Services and Supply to support the ongoing operation of the Oregon ELMS system itself as Oregon ELMS continues to serve providers and expands to serve providers and families under future legislative direction.

The details of the positions are as follows:

- **Accountant 2** – The primary purpose of this position is to coordinate financial data migration from the legacy payment/accounting systems into Oregon ELMS, and to manage ongoing provider payment invoicing and accounting operations moving from the Oregon Department of Human Services to the new system in DELC. This responsibility will require coordinating accounting data and controls between DELC's internal systems with Oregon ELMS, developing and maintaining procedures to ensure the migrated system conforms to applicable accounting standards and federal CCDF fiscal requirements.

- **Operations and Policy Analyst 4** – The primary purpose of this position is to serve as the agency's principal analyst and policy authority for Oregon ELMS. This position is responsible for developing and recommending long-term operational and policy strategy, ensuring Oregon ELMS aligns with and builds connections with the agency's other IT and data strategies. This position has authority over the Oregon ELMS environment which includes policy prioritization decisions, and governance standards that all divisions in the agency and external users must follow.
- **Operations and Policy Analyst 3** – The primary purpose of this position is to develop and deliver Oregon ELMS training and end-user support programs for DELC staff, licensing partners, providers and families receiving ERDC. This will include coordinating with ELMS project staff on Oregon ELMS-specific training priorities, technical solutions, and policy alignment.
- **Operations and Policy Analyst 2** – The primary purpose of this position is to provide data and compliance analysis, ensuring system data, reporting, and business rules align with state and federal regulatory requirements (CCDF, licensing, and ERDC policy rules). This position reports to the Chief Data Officer for performance management and project prioritization and coordinates with the OPA4 on Oregon ELMS-specific policy and systems work.
- **Information Services Specialist 7** – The primary purpose of this position is to administer a defined portfolio of business-supporting applications while leading the development, integration, and extension of the Oregon ELMS platform and adjacent systems. This position serves as the agency's primary technical resource for platform development, designing and implementing new capabilities, automating business processes, building integrations with internal and external systems, and establishing development patterns and standards where no agency precedent exists. In parallel, this position provides administration, user support, and operational continuity for an assigned set of core applications, ensuring they remain secure, accessible, and aligned to business needs.
- **Information Services Specialist 3** – The primary purpose of this position is to deliver external-facing helpdesk and customer support services for early learning and child care providers, community partners, and families who rely on Oregon ELMS. This role serves as a front-line resource to troubleshoot access issues, resolve user challenges, and ensure a smooth interaction with the new system. In addition, the position providers internal helpdesk support and maintains end-user technology, including computers, mobile devices, peripherals, and software to ensure DELC staff can respond effectively to the needs of providers and families.
- **Project Manager 2** – The primary purpose of this position is to provide project management support for Oregon ELMS as a long-term system with planned enhancements to ensure continued responsiveness to community and agency needs. This position includes responsibilities for project delivery management, prioritization management, cross-team coordination, reporting, and facilitating Oregon ELMS improvements.

The ongoing operations and maintenance of the Oregon ELMS system is expected to cost $2,459,276 in additional Services and Supply which would cover maintenance, hosting, and help desk support.

Staffing Impact

Establishes 7 permanent positions.

Quantifying Results

DELC will monitor the short-term and long-term success of the Oregon ELMS POP by examining the short-term (stabilization period) and long-term (governance) results through the following metrics:

- Year 1 – Stabilization
  - System adoption by providers
  - Help desk and other ticketing resolutions – time to close from submission
  - Provider payment processing
  - Data migration accuracy rate
- Year 2 – Governance
  - Finalized Standard Operating Procedures
  - System enhancements prioritized and administered through a formal governance structure and change request process
  - Provider satisfaction
  - Interagency adoption and satisfaction
  - Reduction in manual processes for staff and providers

Each position DELC requests has a direct impact in ensuring these results are met.

Revenue Source

This policy package is made revenue and budget neutral through reductions taken across several Grant In Aid programs.

Reductions made to fund POP 101 are as follows:

- Oregon Prenatal to Kindergarten $ (2,262,841)
- Preschool Promise $ (1,611,168)
- Early Learning Professional Development $ (212,816)
- Early Learning Parenting Education $ (39,724)
- Early Learning Program Supports $ (115,482)
- Healthy Families Oregon $ (117,689)
- Relief Nurseries $ (128,242)
- Early Learning Hubs $ (39,724)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care | **Cross Reference Name: DELC Grant In Aid**

Pkg: 101 - Oregon ELMS Governance and Service Delivery | **Cross Reference Number: 58800-500-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Education, Dept of	-	-	(4,527,686)	-	-	-	(4,527,686)
Tsfr From Teacher Stds and Prac	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**($4,527,686)**	**-**	**-**	**-**	**($4,527,686)**
Special Payments							
Other Special Payments	-	-	(4,527,686)	-	-	-	(4,527,686)
Total Special Payments	**-**	**-**	**($4,527,686)**	**-**	**-**	**-**	**($4,527,686)**
Total Expenditures							
Total Expenditures	-	-	(4,527,686)	-	-	-	(4,527,686)
Total Expenditures	**-**	**-**	**($4,527,686)**	**-**	**-**	**-**	**($4,527,686)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Department of Early Learning and Care

Policy Option Package (POP): 102

POP Title: Program Integrity

Total Request: $0

Purpose

The POP will establish the Office of Compliance and Program Integrity (OCPI) at DELC in line with audit recommendations and other state agencies' infrastructure. This POP is focused on DELC grant-in-aid programs and will align with, and not duplicate, any ERDC overpayment or fraud investigation functions currently housed at the Oregon Department of Human Services (ODHS).

The package is a companion to a DELC legislative concept to provide appropriate authority for the OCPI to issue determinations where there has been overpayment and/or misuse of funds and require formal repayment to maximize funding available for children and families. The POP and LC will allow DELC to take a progressive enforcement approach including training, corrective action plans and technical assistance, payment holds or reductions, grant suspension and termination, as well as legal referral to the Oregon Department of Justice. DELC will develop administrative rules that outline the procedures governing investigations, corrective actions, repayment, and appeals for review and adoption by the Early Learning Council. DELC views this POP as critical to the agency and state.

Background

Oregon's early learning and care workforce is diverse and comprised of individuals with different levels of business acumen and expertise. The state has made targeted investments to support providers through technical assistance in meeting licensing requirements; however, they also need to understand and uphold their fiduciary responsibilities as recipients of public funds. In addition, recent shifts in how the federal government enforces program integrity, mandates have the potential to jeopardize and freeze federal child care funding. DELC has identified and is proactively seeing the typical skilled personnel and statutory authority a state agency needs for strong program oversight of significant state and federal grant funding (~$1.3 billion), in order to (1) effectively and efficiently identify and distribute available resources; and (2) investigate potential fraud, waste, or misuse of funds and to pursue legally enforceable recovery of taxpayer dollars.

How Achieved

DELC is requesting 5 positions (4.40 FTE) and associated service and supply position-related costs within its Program Division. These positions would be used to establish the Office of Compliance and Program Integrity.

The details of the positions are as follows:

- **Operations & Policy Analyst 3** – The primary purpose of this position is to align programs into the overarching unified agency approach to compliance through OCPI through implementing process improvements specific to program monitoring, metric implementation, coordination

of systems that align with the GIA Compliance unit tracking needs and supports the work of others and integrating priorities, recommendations and protocols into a cohesive approach. This position also serves as the legislative point of contact for the unit.

- **Program Analyst 3** – The primary purpose of this position is to plan, manage, and evaluate programs that make up the work of OCPI and Program and Fiscal Integrity work of DELC, stemming from both state and federal implementation requirements. This position will be the primary contact on behalf of the unit with other state agencies, government entities, community organizations or private businesses that have overlap with the unit in order to achieve similar goals. This position works to develop program standards, gain agreement on acceptable operational procedures and use of resources or develop new strategies for program needs or funding. This position works to develop program standards, gain agreement on acceptable operational procedures and use of resources to develop new strategies for program needs or funding.
- **Operations & Policy Analyst 2** – The primary purpose of this position is to work within OCPI to continually evaluate the unit operations and internal cross agency collaboration processes and systems for effectiveness, and plans or designs improvements to meet overarching unit goals. This position supports agency operations by researching and giving objective information to management on which to base policy and operational decisions specific to ongoing Program Integrity work and the overlap with Fiscal Integrity implementation. The goal of this position is to engage in compliance reviews while also evaluating current operations and consistently looking ahead for future needs to be identified, discussed and implemented.
- **Compliance Specialist 2** – The primary purpose of this position is to serve as the point of contact within the GIA Compliance Unit on specific compliance issues that arise from internal cross collaboration stemming from potential violations identified in other areas of the agency. This position works to analyze suspected non-compliant situations, interprets regulations, laws and guidelines to effect compliance with State and Federal programs. This position works to provide sanctions and develop, coordinate and provide technical assistance to regulated entities on how to gain compliance. This position can also refer cases for administrative or legal proceedings, testify at case hearings and resolve disputes.
- **Learning & Development Specialist 2** – The primary purpose of this position is to design, deliver, and evaluate OCPI and Program and Fiscal Integrity training that instructs and informs state employees and community partners. This position works closely with the other team members of the unit to plan, design, and implement instructional strategies to develop program goals, objectives, and action plans.

Staffing Impact

Establishes 5 permanent positions (4.40 FTE).

Quantifying Results

DELC will monitor the short-term and long-term success of the program in line with the following:

- a thorough process for review of fraud, waste and abuse complaints, including metrics that track the number of complaints received,
- technical assistance provided,
- overpayments initiated, and

- monitoring of funds.

Through alignment of internal processes, expectations of child care funding recipients, structured monitoring and risk identification, this new unit will be able to develop a program integrity dashboard that will both show progress and identify gaps that need more attention to ensure that all public dollars are being spent appropriately and that interventions are made quickly and appropriately. The establishment of these positions is critical to ensure this work is accomplished.

Revenue Source

This policy package is made revenue and budget neutral through reductions taken across several Grant In Aid programs.

Reductions made to fund POP 102 are as follows:

- Oregon Prenatal to Kindergarten $ (715,866)
- Preschool Promise $ (509,705)
- Early Learning Professional Development $ (67,326)
- Early Learning Parenting Education $ (12,567)
- Early Learning Program Supports $ (36,533)
- Healthy Families Oregon $ (37,232)
- Relief Nurseries $ (40,570)
- Early Learning Hubs $ (12,567)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 102 - DELC Program Integrity

Cross Reference Name: DELC Grant In Aid
Cross Reference Number: 58800-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Education, Dept of	-	-	(1,432,366)	-	-	-	(1,432,366)
Total Revenues	**-**	**-**	**($1,432,366)**	**-**	**-**	**-**	**($1,432,366)**
Special Payments							
Other Special Payments	-	-	(1,432,366)	-	-	-	(1,432,366)
Total Special Payments	**-**	**-**	**($1,432,366)**	**-**	**-**	**-**	**($1,432,366)**
Total Expenditures							
Total Expenditures	-	-	(1,432,366)	-	-	-	(1,432,366)
Total Expenditures	**-**	**-**	**($1,432,366)**	**-**	**-**	**-**	**($1,432,366)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Department of Early Learning and Care

Summary Cross Reference Listing and Packages

2027-29 Biennium

Agency Number: 58800

BAM Analyst: Streepey, Mike

Budget Coordinator: Wittekind, Linnea - (917)718-1627

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
100-00-00-00000	Department Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Department Operations	021	0	Phase-in	Essential Packages
100-00-00-00000	Department Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Department Operations	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Department Operations	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Department Operations	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Department Operations	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Department Operations	050	0	Fundshifts	Essential Packages
100-00-00-00000	Department Operations	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Department Operations	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Department Operations	081	0	June 2026 Emergency Board	Policy Packages
100-00-00-00000	Department Operations	101	0	Oregon ELMS Governance and Service Delivery	Policy Packages
100-00-00-00000	Department Operations	102	0	DELC Program Integrity	Policy Packages
100-00-00-00000	Department Operations	103	0	DELC Operations and Foundations	Policy Packages
500-00-00-00000	DELC Grant In Aid	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
500-00-00-00000	DELC Grant In Aid	021	0	Phase-in	Essential Packages
500-00-00-00000	DELC Grant In Aid	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	DELC Grant In Aid	031	0	Standard Inflation	Essential Packages
500-00-00-00000	DELC Grant In Aid	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	DELC Grant In Aid	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	DELC Grant In Aid	040	0	Mandated Caseload	Essential Packages
500-00-00-00000	DELC Grant In Aid	050	0	Fundshifts	Essential Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
500-00-00-00000	DELC Grant In Aid	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	DELC Grant In Aid	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	DELC Grant In Aid	081	0	June 2026 Emergency Board	Policy Packages
500-00-00-00000	DELC Grant In Aid	101	0	Oregon ELMS Governance and Service Delivery	Policy Packages
500-00-00-00000	DELC Grant In Aid	102	0	DELC Program Integrity	Policy Packages
500-00-00-00000	DELC Grant In Aid	103	0	DELC Operations and Foundations	Policy Packages
999-00-00-00000	Suspense	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
999-00-00-00000	Suspense	021	0	Phase-in	Essential Packages
999-00-00-00000	Suspense	022	0	Phase-out Pgm & One-time Costs	Essential Packages
999-00-00-00000	Suspense	031	0	Standard Inflation	Essential Packages
999-00-00-00000	Suspense	032	0	Above Standard Inflation	Essential Packages
999-00-00-00000	Suspense	033	0	Exceptional Inflation	Essential Packages
999-00-00-00000	Suspense	040	0	Mandated Caseload	Essential Packages
999-00-00-00000	Suspense	050	0	Fundshifts	Essential Packages
999-00-00-00000	Suspense	060	0	Technical Adjustments	Essential Packages
999-00-00-00000	Suspense	070	0	Revenue Shortfalls	Policy Packages
999-00-00-00000	Suspense	081	0	June 2026 Emergency Board	Policy Packages

Policy Package List by Priority

2027-29 Biennium

Agency Number: 58800

BAM Analyst: Streepey, Mike

Budget Coordinator: Wittekind, Linnea - (917)718-1627

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	070	Revenue Shortfalls	100-00-00-00000	Department Operations
			500-00-00-00000	DELC Grant In Aid
			999-00-00-00000	Suspense
	081	June 2026 Emergency Board	100-00-00-00000	Department Operations
			500-00-00-00000	DELC Grant In Aid
			999-00-00-00000	Suspense
	101	Oregon ELMS Governance and Service Delive	100-00-00-00000	Department Operations
			500-00-00-00000	DELC Grant In Aid
	102	DELC Program Integrity	100-00-00-00000	Department Operations
			500-00-00-00000	DELC Grant In Aid
	103	DELC Operations and Foundations	100-00-00-00000	Department Operations
			500-00-00-00000	DELC Grant In Aid

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	32,600,000	34,210,392	66,810,392	55,000,000	55,000,000
6400 Federal Funds Ltd	-	20,000,000	-	20,000,000	20,000,000	20,000,000
All Funds	-	52,600,000	34,210,392	86,810,392	75,000,000	75,000,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	593,748,845	740,922,513	(32,628,048)	708,294,465	712,940,361	802,796,582
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	602,978	654,491	-	654,491	654,491	654,491
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	207,534	262,500	-	262,500	262,500	262,500
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	572,352	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	2,643,582	-	2,643,582	2,643,582	143,582

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	403,549,625	8,381,954	392,040	8,773,994	8,728,082	4,618,324
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	(30,948)	-	-	-	-	-
6400 Federal Funds Ltd	324,305,105	247,070,498	69,000,070	316,070,568	319,386,948	269,057,927
All Funds	324,274,157	247,070,498	69,000,070	316,070,568	319,386,948	269,057,927
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	13,743,428	-	-	-	-	-
6400 Federal Funds Ltd	14,086,154	-	-	-	-	-
All Funds	27,829,582	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	652,707	-	652,707	652,707	706,229
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	4,816,407	5,313,214	-	5,313,214	5,313,214	5,313,214
6400 Federal Funds Ltd	4,915	-	-	-	-	-
All Funds	4,821,322	5,313,214	-	5,313,214	5,313,214	5,313,214
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,832,530	3,093,865	-	3,093,865	3,093,865	3,093,865

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	473,838,724	427,741,593	-	427,741,593	428,303,217	430,677,817
6400 Federal Funds Ltd	274,054,865	-	-	-	-	-
All Funds	747,893,589	427,741,593	-	427,741,593	428,303,217	430,677,817
1839 Tsfr From Labor and Ind, Bureau						
3400 Other Funds Ltd	1,239,838	4,000,000	-	4,000,000	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	495,470,927	440,801,379	-	440,801,379	437,363,003	439,791,125
6400 Federal Funds Ltd	288,145,934	-	-	-	-	-
TOTAL TRANSFERS IN	**$783,616,861**	**$440,801,379**	**-**	**$440,801,379**	**$437,363,003**	**$439,791,125**
REVENUES						
8000 General Fund	593,748,845	740,922,513	(32,628,048)	708,294,465	712,940,361	802,796,582
3400 Other Funds Ltd	900,372,468	452,743,906	392,040	453,135,946	449,651,658	445,470,022
6400 Federal Funds Ltd	612,451,039	247,070,498	69,000,070	316,070,568	319,386,948	269,057,927
TOTAL REVENUES	**$2,106,572,352**	**$1,440,736,917**	**$36,764,062**	**$1,477,500,979**	**$1,481,978,967**	**$1,517,324,531**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(13,743,429)	-	-	-	-	-
6400 Federal Funds Ltd	(14,086,154)	-	-	-	-	-
All Funds	(27,829,583)	-	-	-	-	-

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
AVAILABLE REVENUES						
8000 General Fund	593,748,845	740,922,513	(32,628,048)	708,294,465	712,940,361	802,796,582
3400 Other Funds Ltd	886,629,039	485,343,906	34,602,432	519,946,338	504,651,658	500,470,022
6400 Federal Funds Ltd	598,364,885	267,070,498	69,000,070	336,070,568	339,386,948	289,057,927
TOTAL AVAILABLE REVENUES	**$2,078,742,769**	**$1,493,336,917**	**$70,974,454**	**$1,564,311,371**	**$1,556,978,967**	**$1,592,324,531**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	30,209,135	38,420,320	2,781,935	41,202,255	44,006,442	44,006,442
3400 Other Funds Ltd	3,322,615	4,868,014	392,039	5,260,053	5,525,695	5,525,695
6400 Federal Funds Ltd	21,116,927	25,512,376	1,856,009	27,368,385	28,957,631	28,957,631
All Funds	54,648,677	68,800,710	5,029,983	73,830,693	78,489,768	78,489,768
3160 Temporary Appointments						
8000 General Fund	137,926	157,629	-	157,629	157,629	165,354
6400 Federal Funds Ltd	-	392,202	-	392,202	392,202	411,420
All Funds	137,926	549,831	-	549,831	549,831	576,774
3170 Overtime Payments						
8000 General Fund	52,372	-	-	-	-	-
3400 Other Funds Ltd	2,478	56,622	-	56,622	56,622	59,396

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	59,050	86,440	-	86,440	86,440	90,676
All Funds	113,900	143,062	-	143,062	143,062	150,072
3180 Shift Differential						
8000 General Fund	1,080	32,985	-	32,985	32,985	34,601
3400 Other Funds Ltd	88	11,324	-	11,324	11,324	11,879
6400 Federal Funds Ltd	1,675	7,906	-	7,906	7,906	8,293
All Funds	2,843	52,215	-	52,215	52,215	54,773
3190 All Other Differential						
8000 General Fund	335,922	-	-	-	-	-
3400 Other Funds Ltd	31,022	-	-	-	-	-
6400 Federal Funds Ltd	328,084	-	-	-	-	-
All Funds	695,028	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	30,736,435	38,610,934	2,781,935	41,392,869	44,197,056	44,206,397
3400 Other Funds Ltd	3,356,203	4,935,960	392,039	5,327,999	5,593,641	5,596,970
6400 Federal Funds Ltd	21,505,736	25,998,924	1,856,009	27,854,933	29,444,179	29,468,020
TOTAL SALARIES & WAGES	**$55,598,374**	**$69,545,818**	**$5,029,983**	**$74,575,801**	**$79,234,876**	**$79,271,387**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	8,876	14,583	-	14,583	15,601	15,601

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,042	1,922	-	1,922	2,108	2,108
6400 Federal Funds Ltd	6,497	10,072	-	10,072	11,671	11,671
All Funds	16,415	26,577	-	26,577	29,380	29,380
3220 Public Employees' Retire Cont						
8000 General Fund	5,612,811	8,090,566	-	8,090,566	10,886,541	10,886,940
3400 Other Funds Ltd	617,785	1,038,525	-	1,038,525	1,382,747	1,383,570
6400 Federal Funds Ltd	4,065,295	5,387,651	-	5,387,651	7,181,635	7,182,778
All Funds	10,295,891	14,516,742	-	14,516,742	19,450,923	19,453,288
3221 Pension Obligation Bond						
8000 General Fund	1,458,480	1,479,692	-	1,479,692	-	-
3400 Other Funds Ltd	162,975	193,457	-	193,457	-	-
6400 Federal Funds Ltd	1,047,341	937,113	-	937,113	-	-
All Funds	2,668,796	2,610,262	-	2,610,262	-	-
3230 Social Security Taxes						
8000 General Fund	2,320,154	2,938,079	-	2,938,079	3,358,714	3,359,428
3400 Other Funds Ltd	254,990	377,600	-	377,600	427,914	428,169
6400 Federal Funds Ltd	1,626,833	1,988,717	-	1,988,717	2,252,148	2,253,972
All Funds	4,201,977	5,304,396	-	5,304,396	6,038,776	6,041,569
3240 Unemployment Assessments						
8000 General Fund	31,475	-	-	-	-	-
3400 Other Funds Ltd	840	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	9,245	-	-	-	-	-
All Funds	41,560	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	114,784	152,803	-	152,803	174,722	174,728
3400 Other Funds Ltd	11,744	19,748	-	19,748	22,375	22,388
6400 Federal Funds Ltd	84,098	102,426	-	102,426	116,198	116,217
All Funds	210,626	274,977	-	274,977	313,295	313,333
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,929	8,506	-	8,506	7,508	7,508
3400 Other Funds Ltd	656	1,121	-	1,121	1,015	1,015
6400 Federal Funds Ltd	4,395	5,878	-	5,878	5,613	5,613
All Funds	10,980	15,505	-	15,505	14,136	14,136
3260 Mass Transit Tax						
8000 General Fund	182,255	232,472	-	232,472	232,472	265,238
3400 Other Funds Ltd	20,336	29,615	-	29,615	29,615	33,583
6400 Federal Funds Ltd	608	-	-	-	-	-
All Funds	203,199	262,087	-	262,087	262,087	298,821
3270 Flexible Benefits						
8000 General Fund	6,607,889	8,589,359	-	8,589,359	8,724,515	8,724,515
3400 Other Funds Ltd	771,615	1,132,463	-	1,132,463	1,179,248	1,179,248
6400 Federal Funds Ltd	5,371,785	5,932,031	-	5,932,031	6,523,757	6,523,757

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	12,751,289	15,653,853	-	15,653,853	16,427,520	16,427,520
3280 Other OPE						
8000 General Fund	(1,755)	-	-	-	-	-
3400 Other Funds Ltd	4,358	-	-	-	-	-
6400 Federal Funds Ltd	(806)	-	-	-	-	-
All Funds	1,797	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	16,340,898	21,506,060	-	21,506,060	23,400,073	23,433,958
3400 Other Funds Ltd	1,846,341	2,794,451	-	2,794,451	3,045,022	3,050,081
6400 Federal Funds Ltd	12,215,291	14,363,888	-	14,363,888	16,091,022	16,094,008
TOTAL OTHER PAYROLL EXPENSES	**$30,402,530**	**$38,664,399**	**-**	**$38,664,399**	**$42,536,117**	**$42,578,047**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,894,582)	-	(1,894,582)	(1,894,582)	(2,210,265)
3400 Other Funds Ltd	-	(246,799)	-	(246,799)	(246,799)	(279,851)
6400 Federal Funds Ltd	-	(1,214,634)	-	(1,214,634)	(1,214,634)	(1,473,401)
All Funds	-	(3,356,015)	-	(3,356,015)	(3,356,015)	(3,963,517)
3465 Reconciliation Adjustment						
8000 General Fund	-	52,304	-	52,304	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	(1,842,278)	-	(1,842,278)	(1,894,582)	(2,210,265)
3400 Other Funds Ltd	-	(246,799)	-	(246,799)	(246,799)	(279,851)
6400 Federal Funds Ltd	-	(1,214,634)	-	(1,214,634)	(1,214,634)	(1,473,401)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,303,711)**	**-**	**($3,303,711)**	**($3,356,015)**	**($3,963,517)**
TOTAL PERSONAL SERVICES						
8000 General Fund	47,077,333	58,274,716	2,781,935	61,056,651	65,702,547	65,430,090
3400 Other Funds Ltd	5,202,544	7,483,612	392,039	7,875,651	8,391,864	8,367,200
6400 Federal Funds Ltd	33,721,027	39,148,178	1,856,009	41,004,187	44,320,567	44,088,627
TOTAL PERSONAL SERVICES	**$86,000,904**	**$104,906,506**	**$5,029,983**	**$109,936,489**	**$118,414,978**	**$117,885,917**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,302,248	564,185	(150,000)	414,185	414,185	465,139
3400 Other Funds Ltd	32,720	94,854	-	94,854	94,854	99,503
6400 Federal Funds Ltd	77,305	887,358	-	887,358	887,358	900,179
All Funds	2,412,273	1,546,397	(150,000)	1,396,397	1,396,397	1,464,821
4125 Out of State Travel						
8000 General Fund	42,318	407,123	(250,000)	157,123	157,123	205,495
3400 Other Funds Ltd	2,976	62,939	-	62,939	62,939	66,023
6400 Federal Funds Ltd	41,919	345,028	-	345,028	345,028	321,261
All Funds	87,213	815,090	(250,000)	565,090	565,090	592,779

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4150 Employee Training						
8000 General Fund	247,427	426,884	-	426,884	426,884	447,699
3400 Other Funds Ltd	366,557	63,346	-	63,346	63,346	66,449
6400 Federal Funds Ltd	345,231	381,045	-	381,045	381,045	399,820
All Funds	959,215	871,275	-	871,275	871,275	913,968
4175 Office Expenses						
8000 General Fund	398,662	421,426	-	421,426	368,420	415,381
3400 Other Funds Ltd	54,935	68,535	-	68,535	68,535	71,894
6400 Federal Funds Ltd	204,411	631,692	-	631,692	598,598	599,090
All Funds	658,008	1,121,653	-	1,121,653	1,035,553	1,086,365
4200 Telecommunications						
8000 General Fund	427,967	470,571	-	470,571	470,571	493,629
3400 Other Funds Ltd	22,989	66,919	-	66,919	66,919	70,198
6400 Federal Funds Ltd	341,526	405,595	-	405,595	405,595	425,469
All Funds	792,482	943,085	-	943,085	943,085	989,296
4225 State Gov. Service Charges						
8000 General Fund	3,075,284	1,570,712	-	1,570,712	1,570,712	1,936,510
3400 Other Funds Ltd	(11,734)	488,320	-	488,320	488,320	602,043
6400 Federal Funds Ltd	(226,491)	2,506,460	-	2,506,460	2,506,460	3,090,181
All Funds	2,837,059	4,565,492	-	4,565,492	4,565,492	5,628,734
4250 Data Processing						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	82,366	345,763	-	345,763	345,763	167,777
3400 Other Funds Ltd	-	58,079	-	58,079	58,079	60,925
6400 Federal Funds Ltd	-	350,140	-	350,140	350,140	562,225
All Funds	82,366	753,982	-	753,982	753,982	790,927
4275 Publicity and Publications						
8000 General Fund	647,759	328,478	-	328,478	328,478	380,038
3400 Other Funds Ltd	48,184	27,541	-	27,541	27,541	28,890
6400 Federal Funds Ltd	402,162	188,950	-	188,950	186,650	160,332
All Funds	1,098,105	544,969	-	544,969	542,669	569,260
4300 Professional Services						
8000 General Fund	7,460,931	5,913,097	-	5,913,097	5,913,097	15,775,121
3400 Other Funds Ltd	3,417,926	3,189,569	-	3,189,569	3,189,569	21,060,379
6400 Federal Funds Ltd	8,853	2,745,104	-	2,745,104	2,745,104	21,505,222
All Funds	10,887,710	11,847,770	-	11,847,770	11,847,770	58,340,722
4315 IT Professional Services						
8000 General Fund	42,614	117,100	-	117,100	117,100	127,990
6400 Federal Funds Ltd	509,457	597,371	-	597,371	597,371	652,927
All Funds	552,071	714,471	-	714,471	714,471	780,917
4325 Attorney General						
8000 General Fund	1,057,280	73,182	-	73,182	73,182	79,988
3400 Other Funds Ltd	2,723	9,206	-	9,206	9,206	10,062

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	253,009	1,694,078	-	1,694,078	1,694,078	1,851,628
All Funds	1,313,012	1,776,466	-	1,776,466	1,776,466	1,941,678
4375 Employee Recruitment and Develop						
8000 General Fund	18,923	38,161	-	38,161	38,161	40,031
3400 Other Funds Ltd	-	42	-	42	42	44
6400 Federal Funds Ltd	-	2,942	-	2,942	642	673
All Funds	18,923	41,145	-	41,145	38,845	40,748
4400 Dues and Subscriptions						
8000 General Fund	408,655	194,047	-	194,047	194,047	219,017
3400 Other Funds Ltd	86	27,806	-	27,806	27,806	29,168
6400 Federal Funds Ltd	111,621	190,165	-	190,165	190,165	184,024
All Funds	520,362	412,018	-	412,018	412,018	432,209
4425 Facilities Rental and Taxes						
8000 General Fund	508,251	385,706	-	385,706	385,706	404,606
3400 Other Funds Ltd	-	25,537	-	25,537	25,537	26,788
6400 Federal Funds Ltd	1,491,946	1,639,120	-	1,639,120	1,639,120	1,719,366
All Funds	2,000,197	2,050,363	-	2,050,363	2,050,363	2,150,760
4475 Facilities Maintenance						
8000 General Fund	977	-	-	-	-	-
6400 Federal Funds Ltd	398	-	-	-	-	-
All Funds	1,375	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4500 Food and Kitchen Supplies						
8000 General Fund	273	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	563,646	683,611	(488,591)	195,020	248,026	260,179
3400 Other Funds Ltd	68,319	831,533	-	831,533	831,533	872,278
6400 Federal Funds Ltd	1,745,643	3,897,818	(63,363)	3,834,455	3,872,149	4,061,885
All Funds	2,377,608	5,412,962	(551,954)	4,861,008	4,951,708	5,194,342
4650 Other Services and Supplies						
8000 General Fund	1,854,507	151,333	-	151,333	151,333	177,313
3400 Other Funds Ltd	39,027	2,144,869	-	2,144,869	2,144,869	2,249,968
6400 Federal Funds Ltd	7,018,938	465,787	(25,227)	440,560	440,560	443,584
All Funds	8,912,472	2,761,989	(25,227)	2,736,762	2,736,762	2,870,865
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	552,015	(311,000)	241,015	241,015	278,127
3400 Other Funds Ltd	-	95,783	-	95,783	95,783	100,476
6400 Federal Funds Ltd	2,063	567,306	-	567,306	567,306	569,803
All Funds	2,063	1,215,104	(311,000)	904,104	904,104	948,406
4715 IT Expendable Property						
8000 General Fund	1,621,959	471,839	-	471,839	471,839	494,959
3400 Other Funds Ltd	39,062	71,609	-	71,609	71,609	75,118
6400 Federal Funds Ltd	1,967,511	450,576	-	450,576	450,576	472,654

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	3,628,532	994,024	-	994,024	994,024	1,042,731
TOTAL SERVICES & SUPPLIES						
8000 General Fund	20,762,047	13,115,233	(1,199,591)	11,915,642	11,915,642	22,368,999
3400 Other Funds Ltd	4,083,770	7,326,487	-	7,326,487	7,326,487	25,490,206
6400 Federal Funds Ltd	14,295,502	17,946,535	(88,590)	17,857,945	17,857,945	37,920,323
TOTAL SERVICES & SUPPLIES	**$39,141,319**	**$38,388,255**	**($1,288,181)**	**$37,100,074**	**$37,100,074**	**$85,779,528**
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	1,094,129	-	-	-	-	-
6400 Federal Funds Ltd	148,404	-	-	-	-	-
All Funds	1,242,533	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	10,303	-	-	-	-	-
6400 Federal Funds Ltd	5,125	-	-	-	-	-
All Funds	15,428	-	-	-	-	-
5700 Building Structures						
8000 General Fund	2,900	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	1,107,332	-	-	-	-	-
6400 Federal Funds Ltd	153,529	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL CAPITAL OUTLAY	**$1,260,861**	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	13,395,059	14,035,982	-	14,035,982	14,035,982	15,186,932
3400 Other Funds Ltd	2,448,281	2,244,140	-	2,244,140	2,244,140	2,428,160
6400 Federal Funds Ltd	106,000	-	-	-	-	-
All Funds	15,949,340	16,280,122	-	16,280,122	16,280,122	17,615,092
6025 Dist to Other Gov Unit						
8000 General Fund	18,284,549	5,741,028	-	5,741,028	5,741,028	6,211,792
3400 Other Funds Ltd	23,457,783	1,970,613	-	1,970,613	1,970,613	2,132,203
6400 Federal Funds Ltd	7,358,040	-	-	-	-	-
All Funds	49,100,372	7,711,641	-	7,711,641	7,711,641	8,343,995
6030 Dist to Non-Gov Units						
8000 General Fund	1,767,690	150,162,055	(34,210,392)	115,951,663	115,951,663	162,475,344
3400 Other Funds Ltd	700,214	155,998,419	34,210,392	190,208,811	190,208,811	168,790,290
6400 Federal Funds Ltd	489,788	-	-	-	-	-
All Funds	2,957,692	306,160,474	-	306,160,474	306,160,474	331,265,634
6035 Dist to Individuals						
8000 General Fund	-	-	-	-	-	374,527,957
6400 Federal Funds Ltd	-	-	-	-	-	131,947,838

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	-	-	-	-	-	506,475,795
6040 Dist to Local School Districts						
8000 General Fund	22,840,635	47,686,042	-	47,686,042	47,686,042	51,596,297
3400 Other Funds Ltd	25,942,163	42,441,312	-	42,441,312	42,441,312	45,921,501
6400 Federal Funds Ltd	2,066,065	-	-	-	-	-
All Funds	50,848,863	90,127,354	-	90,127,354	90,127,354	97,517,798
6045 Dist to Comm College Districts						
8000 General Fund	9,831,162	16,115,680	-	16,115,680	16,115,680	17,437,166
3400 Other Funds Ltd	19,804,732	1,602,660	-	1,602,660	1,602,660	1,734,078
6400 Federal Funds Ltd	8,450,074	-	-	-	-	-
All Funds	38,085,968	17,718,340	-	17,718,340	17,718,340	19,171,244
6048 Spc Pmt to Public Universities						
8000 General Fund	4,443,806	-	-	-	-	-
3400 Other Funds Ltd	20,665,560	-	-	-	-	-
6400 Federal Funds Ltd	21,781,515	-	-	-	-	-
All Funds	46,890,881	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	168,559,382	-	-	-	-	-
3400 Other Funds Ltd	186,080,346	-	-	-	-	-
6400 Federal Funds Ltd	11,644,373	-	-	-	-	-
All Funds	366,284,101	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6055 Dist to Contract Svc Providers						
8000 General Fund	34,408,135	-	-	-	-	-
3400 Other Funds Ltd	127,988,216	-	-	-	-	-
6400 Federal Funds Ltd	498,760	-	-	-	-	-
All Funds	162,895,111	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	652,707	-	652,707	652,707	706,229
6085 Other Special Payments						
8000 General Fund	1,997,789	84,348,987	-	84,348,987	84,348,987	85,335,830
3400 Other Funds Ltd	2,826,571	242,481,618	-	242,481,618	242,481,618	237,622,231
6400 Federal Funds Ltd	9,824,906	68,027,691	-	68,027,691	68,027,691	55,101,139
All Funds	14,649,266	394,858,296	-	394,858,296	394,858,296	378,059,200
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	223,311,298	349,270,137	-	349,270,137	349,270,137	-
3400 Other Funds Ltd	840,385	-	-	-	-	-
6400 Federal Funds Ltd	243,891,875	121,948,094	67,232,651	189,180,745	189,180,745	-
All Funds	468,043,558	471,218,231	67,232,651	538,450,882	538,450,882	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	943,753	1,519,946	-	1,519,946	1,519,946	1,519,946
TOTAL SPECIAL PAYMENTS						
8000 General Fund	499,783,258	669,532,564	(34,210,392)	635,322,172	635,322,172	714,997,493

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	410,754,251	446,738,762	34,210,392	480,949,154	480,949,154	458,628,463
6400 Federal Funds Ltd	306,111,396	189,975,785	67,232,651	257,208,436	257,208,436	187,048,977
TOTAL SPECIAL PAYMENTS	**$1,216,648,905**	**$1,306,247,111**	**$67,232,651**	**$1,373,479,762**	**$1,373,479,762**	**$1,360,674,933**
EXPENDITURES						
8000 General Fund	568,729,970	740,922,513	(32,628,048)	708,294,465	712,940,361	802,796,582
3400 Other Funds Ltd	420,040,565	461,548,861	34,602,431	496,151,292	496,667,505	492,485,869
6400 Federal Funds Ltd	354,281,454	247,070,498	69,000,070	316,070,568	319,386,948	269,057,927
TOTAL EXPENDITURES	**$1,343,051,989**	**$1,449,541,872**	**$70,974,453**	**$1,520,516,325**	**$1,528,994,814**	**$1,564,340,378**
REVERSIONS						
9900 Reversions						
8000 General Fund	(25,018,875)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	466,588,474	23,795,045	1	23,795,046	7,984,153	7,984,153
6400 Federal Funds Ltd	244,083,431	20,000,000	-	20,000,000	20,000,000	20,000,000
TOTAL ENDING BALANCE	**$710,671,905**	**$43,795,045**	**$1**	**$43,795,046**	**$27,984,153**	**$27,984,153**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	364	376	-	376	376	376
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	354.93	369.20	-	369.20	372.00	372.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	64,426,682	71,389,949	1,582,344	72,972,293	77,618,189	87,799,089
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	602,978	654,491	-	654,491	654,491	654,491
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	262,550	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	2,643,582	-	2,643,582	2,643,582	143,582
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	6,623,938	4,261,487	392,040	4,653,527	4,608,115	4,598,357
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	(30,948)	-	-	-	-	-
6400 Federal Funds Ltd	47,358,084	57,094,713	1,767,419	58,862,132	62,178,512	82,008,950
All Funds	47,327,136	57,094,713	1,767,419	58,862,132	62,178,512	82,008,950

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
6400 Federal Funds Ltd	4,915	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	4,474,892	7,250,539	-	7,250,539	7,812,163	28,460,976
6400 Federal Funds Ltd	53,408	-	-	-	-	-
All Funds	4,528,300	7,250,539	-	7,250,539	7,812,163	28,460,976
1839 Tsfr From Labor and Ind, Bureau						
3400 Other Funds Ltd	366,245	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	4,841,137	7,250,539	-	7,250,539	7,812,163	28,460,976
6400 Federal Funds Ltd	58,323	-	-	-	-	-
TOTAL TRANSFERS IN	**$4,899,460**	**$7,250,539**	**-**	**$7,250,539**	**$7,812,163**	**$28,460,976**
REVENUES						
8000 General Fund	64,426,682	71,389,949	1,582,344	72,972,293	77,618,189	87,799,089
3400 Other Funds Ltd	12,299,655	14,810,099	392,040	15,202,139	15,718,351	33,857,406
6400 Federal Funds Ltd	47,416,407	57,094,713	1,767,419	58,862,132	62,178,512	82,008,950
TOTAL REVENUES	**$124,142,744**	**$143,294,761**	**$3,741,803**	**$147,036,564**	**$155,515,052**	**$203,665,445**
AVAILABLE REVENUES						
8000 General Fund	64,426,682	71,389,949	1,582,344	72,972,293	77,618,189	87,799,089

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
3400 Other Funds Ltd	12,299,655	14,810,099	392,040	15,202,139	15,718,351	33,857,406
6400 Federal Funds Ltd	47,416,407	57,094,713	1,767,419	58,862,132	62,178,512	82,008,950
TOTAL AVAILABLE REVENUES	**$124,142,744**	**$143,294,761**	**$3,741,803**	**$147,036,564**	**$155,515,052**	**$203,665,445**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	30,209,135	38,420,320	2,781,935	41,202,255	44,006,442	44,006,442
3400 Other Funds Ltd	3,322,615	4,868,014	392,039	5,260,053	5,525,695	5,525,695
6400 Federal Funds Ltd	21,116,927	25,512,376	1,856,009	27,368,385	28,957,631	28,957,631
All Funds	54,648,677	68,800,710	5,029,983	73,830,693	78,489,768	78,489,768
3160 Temporary Appointments						
8000 General Fund	137,926	157,629	-	157,629	157,629	165,354
6400 Federal Funds Ltd	-	392,202	-	392,202	392,202	411,420
All Funds	137,926	549,831	-	549,831	549,831	576,774
3170 Overtime Payments						
8000 General Fund	52,372	-	-	-	-	-
3400 Other Funds Ltd	2,478	56,622	-	56,622	56,622	59,396
6400 Federal Funds Ltd	59,050	86,440	-	86,440	86,440	90,676
All Funds	113,900	143,062	-	143,062	143,062	150,072

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3180 Shift Differential						
8000 General Fund	1,080	32,985	-	32,985	32,985	34,601
3400 Other Funds Ltd	88	11,324	-	11,324	11,324	11,879
6400 Federal Funds Ltd	1,675	7,906	-	7,906	7,906	8,293
All Funds	2,843	52,215	-	52,215	52,215	54,773
3190 All Other Differential						
8000 General Fund	335,922	-	-	-	-	-
3400 Other Funds Ltd	31,022	-	-	-	-	-
6400 Federal Funds Ltd	328,084	-	-	-	-	-
All Funds	695,028	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	30,736,435	38,610,934	2,781,935	41,392,869	44,197,056	44,206,397
3400 Other Funds Ltd	3,356,203	4,935,960	392,039	5,327,999	5,593,641	5,596,970
6400 Federal Funds Ltd	21,505,736	25,998,924	1,856,009	27,854,933	29,444,179	29,468,020
TOTAL SALARIES & WAGES	**$55,598,374**	**$69,545,818**	**$5,029,983**	**$74,575,801**	**$79,234,876**	**$79,271,387**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	8,876	14,583	-	14,583	15,601	15,601
3400 Other Funds Ltd	1,042	1,922	-	1,922	2,108	2,108
6400 Federal Funds Ltd	6,497	10,072	-	10,072	11,671	11,671

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	16,415	26,577	-	26,577	29,380	29,380
3220 Public Employees' Retire Cont						
8000 General Fund	5,612,811	8,090,566	-	8,090,566	10,886,541	10,886,940
3400 Other Funds Ltd	617,785	1,038,525	-	1,038,525	1,382,747	1,383,570
6400 Federal Funds Ltd	4,065,295	5,387,651	-	5,387,651	7,181,635	7,182,778
All Funds	10,295,891	14,516,742	-	14,516,742	19,450,923	19,453,288
3221 Pension Obligation Bond						
8000 General Fund	1,458,480	1,479,692	-	1,479,692	-	-
3400 Other Funds Ltd	162,975	193,457	-	193,457	-	-
6400 Federal Funds Ltd	1,047,341	937,113	-	937,113	-	-
All Funds	2,668,796	2,610,262	-	2,610,262	-	-
3230 Social Security Taxes						
8000 General Fund	2,320,154	2,938,079	-	2,938,079	3,358,714	3,359,428
3400 Other Funds Ltd	254,990	377,600	-	377,600	427,914	428,169
6400 Federal Funds Ltd	1,626,833	1,988,717	-	1,988,717	2,252,148	2,253,972
All Funds	4,201,977	5,304,396	-	5,304,396	6,038,776	6,041,569
3240 Unemployment Assessments						
8000 General Fund	31,475	-	-	-	-	-
3400 Other Funds Ltd	840	-	-	-	-	-
6400 Federal Funds Ltd	9,245	-	-	-	-	-
All Funds	41,560	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3241 Paid Family Medical Leave Insurance						
8000 General Fund	114,784	152,803	-	152,803	174,722	174,728
3400 Other Funds Ltd	11,744	19,748	-	19,748	22,375	22,388
6400 Federal Funds Ltd	84,098	102,426	-	102,426	116,198	116,217
All Funds	210,626	274,977	-	274,977	313,295	313,333
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,929	8,506	-	8,506	7,508	7,508
3400 Other Funds Ltd	656	1,121	-	1,121	1,015	1,015
6400 Federal Funds Ltd	4,395	5,878	-	5,878	5,613	5,613
All Funds	10,980	15,505	-	15,505	14,136	14,136
3260 Mass Transit Tax						
8000 General Fund	182,255	232,472	-	232,472	232,472	265,238
3400 Other Funds Ltd	20,336	29,615	-	29,615	29,615	33,583
6400 Federal Funds Ltd	608	-	-	-	-	-
All Funds	203,199	262,087	-	262,087	262,087	298,821
3270 Flexible Benefits						
8000 General Fund	6,607,889	8,589,359	-	8,589,359	8,724,515	8,724,515
3400 Other Funds Ltd	771,615	1,132,463	-	1,132,463	1,179,248	1,179,248
6400 Federal Funds Ltd	5,371,785	5,932,031	-	5,932,031	6,523,757	6,523,757
All Funds	12,751,289	15,653,853	-	15,653,853	16,427,520	16,427,520
3280 Other OPE						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	(1,755)	-	-	-	-	-
3400 Other Funds Ltd	4,358	-	-	-	-	-
6400 Federal Funds Ltd	(806)	-	-	-	-	-
All Funds	1,797	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	16,340,898	21,506,060	-	21,506,060	23,400,073	23,433,958
3400 Other Funds Ltd	1,846,341	2,794,451	-	2,794,451	3,045,022	3,050,081
6400 Federal Funds Ltd	12,215,291	14,363,888	-	14,363,888	16,091,022	16,094,008
TOTAL OTHER PAYROLL EXPENSES	**$30,402,530**	**$38,664,399**	**-**	**$38,664,399**	**$42,536,117**	**$42,578,047**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,894,582)	-	(1,894,582)	(1,894,582)	(2,210,265)
3400 Other Funds Ltd	-	(246,799)	-	(246,799)	(246,799)	(279,851)
6400 Federal Funds Ltd	-	(1,214,634)	-	(1,214,634)	(1,214,634)	(1,473,401)
All Funds	-	(3,356,015)	-	(3,356,015)	(3,356,015)	(3,963,517)
3465 Reconciliation Adjustment						
8000 General Fund	-	52,304	-	52,304	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,842,278)	-	(1,842,278)	(1,894,582)	(2,210,265)
3400 Other Funds Ltd	-	(246,799)	-	(246,799)	(246,799)	(279,851)

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
6400 Federal Funds Ltd	-	(1,214,634)	-	(1,214,634)	(1,214,634)	(1,473,401)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($3,303,711)**	**-**	**($3,303,711)**	**($3,356,015)**	**($3,963,517)**
TOTAL PERSONAL SERVICES						
8000 General Fund	47,077,333	58,274,716	2,781,935	61,056,651	65,702,547	65,430,090
3400 Other Funds Ltd	5,202,544	7,483,612	392,039	7,875,651	8,391,864	8,367,200
6400 Federal Funds Ltd	33,721,027	39,148,178	1,856,009	41,004,187	44,320,567	44,088,627
TOTAL PERSONAL SERVICES	**$86,000,904**	**$104,906,506**	**$5,029,983**	**$109,936,489**	**$118,414,978**	**$117,885,917**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	501,611	564,185	(150,000)	414,185	414,185	465,139
3400 Other Funds Ltd	1,726	94,854	-	94,854	94,854	99,503
6400 Federal Funds Ltd	77,305	887,358	-	887,358	887,358	900,179
All Funds	580,642	1,546,397	(150,000)	1,396,397	1,396,397	1,464,821
4125 Out of State Travel						
8000 General Fund	42,318	407,123	(250,000)	157,123	157,123	205,495
3400 Other Funds Ltd	2,976	62,939	-	62,939	62,939	66,023
6400 Federal Funds Ltd	41,919	345,028	-	345,028	345,028	321,261
All Funds	87,213	815,090	(250,000)	565,090	565,090	592,779
4150 Employee Training						
8000 General Fund	225,779	426,884	-	426,884	426,884	447,699

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	360,297	63,346	-	63,346	63,346	66,449
6400 Federal Funds Ltd	315,231	381,045	-	381,045	381,045	399,820
All Funds	901,307	871,275	-	871,275	871,275	913,968
4175 Office Expenses						
8000 General Fund	398,662	421,426	-	421,426	368,420	415,381
3400 Other Funds Ltd	54,935	68,535	-	68,535	68,535	71,894
6400 Federal Funds Ltd	204,411	631,692	-	631,692	598,598	599,090
All Funds	658,008	1,121,653	-	1,121,653	1,035,553	1,086,365
4200 Telecommunications						
8000 General Fund	562,269	470,571	-	470,571	470,571	493,629
3400 Other Funds Ltd	22,989	66,919	-	66,919	66,919	70,198
6400 Federal Funds Ltd	341,526	405,595	-	405,595	405,595	425,469
All Funds	926,784	943,085	-	943,085	943,085	989,296
4225 State Gov. Service Charges						
8000 General Fund	3,075,284	1,570,712	-	1,570,712	1,570,712	1,936,510
3400 Other Funds Ltd	-	488,320	-	488,320	488,320	602,043
6400 Federal Funds Ltd	(226,491)	2,506,460	-	2,506,460	2,506,460	3,090,181
All Funds	2,848,793	4,565,492	-	4,565,492	4,565,492	5,628,734
4250 Data Processing						
8000 General Fund	82,366	345,763	-	345,763	345,763	167,777
3400 Other Funds Ltd	-	58,079	-	58,079	58,079	60,925

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	350,140	-	350,140	350,140	562,225
All Funds	82,366	753,982	-	753,982	753,982	790,927
4275 Publicity and Publications						
8000 General Fund	647,759	328,478	-	328,478	328,478	380,038
3400 Other Funds Ltd	48,184	27,541	-	27,541	27,541	28,890
6400 Federal Funds Ltd	227,433	188,950	-	188,950	186,650	160,332
All Funds	923,376	544,969	-	544,969	542,669	569,260
4300 Professional Services						
8000 General Fund	4,711,950	5,913,097	-	5,913,097	5,913,097	15,775,121
3400 Other Funds Ltd	334,357	3,189,569	-	3,189,569	3,189,569	21,060,379
6400 Federal Funds Ltd	(626,139)	2,745,104	-	2,745,104	2,745,104	21,505,222
All Funds	4,420,168	11,847,770	-	11,847,770	11,847,770	58,340,722
4315 IT Professional Services						
8000 General Fund	42,614	117,100	-	117,100	117,100	127,990
6400 Federal Funds Ltd	509,457	597,371	-	597,371	597,371	652,927
All Funds	552,071	714,471	-	714,471	714,471	780,917
4325 Attorney General						
8000 General Fund	1,057,280	73,182	-	73,182	73,182	79,988
3400 Other Funds Ltd	2,723	9,206	-	9,206	9,206	10,062
6400 Federal Funds Ltd	253,009	1,694,078	-	1,694,078	1,694,078	1,851,628
All Funds	1,313,012	1,776,466	-	1,776,466	1,776,466	1,941,678

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4375 Employee Recruitment and Develop						
8000 General Fund	18,923	38,161	-	38,161	38,161	40,031
3400 Other Funds Ltd	-	42	-	42	42	44
6400 Federal Funds Ltd	-	2,942	-	2,942	642	673
All Funds	18,923	41,145	-	41,145	38,845	40,748
4400 Dues and Subscriptions						
8000 General Fund	408,655	194,047	-	194,047	194,047	219,017
3400 Other Funds Ltd	86	27,806	-	27,806	27,806	29,168
6400 Federal Funds Ltd	111,621	190,165	-	190,165	190,165	184,024
All Funds	520,362	412,018	-	412,018	412,018	432,209
4425 Facilities Rental and Taxes						
8000 General Fund	508,251	385,706	-	385,706	385,706	404,606
3400 Other Funds Ltd	-	25,537	-	25,537	25,537	26,788
6400 Federal Funds Ltd	1,491,946	1,639,120	-	1,639,120	1,639,120	1,719,366
All Funds	2,000,197	2,050,363	-	2,050,363	2,050,363	2,150,760
4475 Facilities Maintenance						
8000 General Fund	977	-	-	-	-	-
6400 Federal Funds Ltd	398	-	-	-	-	-
All Funds	1,375	-	-	-	-	-
4500 Food and Kitchen Supplies						
8000 General Fund	273	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4575 Agency Program Related S and S						
8000 General Fund	563,646	683,611	(488,591)	195,020	248,026	260,179
3400 Other Funds Ltd	68,319	831,533	-	831,533	831,533	872,278
6400 Federal Funds Ltd	1,745,643	3,897,818	(63,363)	3,834,455	3,872,149	4,061,885
All Funds	2,377,608	5,412,962	(551,954)	4,861,008	4,951,708	5,194,342
4650 Other Services and Supplies						
8000 General Fund	1,726,158	151,333	-	151,333	151,333	177,313
3400 Other Funds Ltd	14,475	2,144,869	-	2,144,869	2,144,869	2,249,968
6400 Federal Funds Ltd	7,018,938	465,787	(25,227)	440,560	440,560	443,584
All Funds	8,759,571	2,761,989	(25,227)	2,736,762	2,736,762	2,870,865
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	552,015	(311,000)	241,015	241,015	278,127
3400 Other Funds Ltd	-	95,783	-	95,783	95,783	100,476
6400 Federal Funds Ltd	2,063	567,306	-	567,306	567,306	569,803
All Funds	2,063	1,215,104	(311,000)	904,104	904,104	948,406
4715 IT Expendable Property						
8000 General Fund	1,341,505	471,839	-	471,839	471,839	494,959
3400 Other Funds Ltd	26,070	71,609	-	71,609	71,609	75,118
6400 Federal Funds Ltd	1,926,215	450,576	-	450,576	450,576	472,654
All Funds	3,293,790	994,024	-	994,024	994,024	1,042,731
TOTAL SERVICES & SUPPLIES						

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
8000 General Fund	15,916,280	13,115,233	(1,199,591)	11,915,642	11,915,642	22,368,999
3400 Other Funds Ltd	937,137	7,326,487	-	7,326,487	7,326,487	25,490,206
6400 Federal Funds Ltd	13,414,485	17,946,535	(88,590)	17,857,945	17,857,945	37,920,323
TOTAL SERVICES & SUPPLIES	**$30,267,902**	**$38,388,255**	**($1,288,181)**	**$37,100,074**	**$37,100,074**	**$85,779,528**
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	813,524	-	-	-	-	-
6400 Federal Funds Ltd	148,404	-	-	-	-	-
All Funds	961,928	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	10,303	-	-	-	-	-
6400 Federal Funds Ltd	5,125	-	-	-	-	-
All Funds	15,428	-	-	-	-	-
5700 Building Structures						
8000 General Fund	2,900	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	826,727	-	-	-	-	-
6400 Federal Funds Ltd	153,529	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$980,256**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	300,000	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	24,626	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	297,982	-	-	-	-	-
6400 Federal Funds Ltd	124,957	-	-	-	-	-
All Funds	422,939	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	1,032	-	-	-	-	-
3400 Other Funds Ltd	26,632	-	-	-	-	-
6400 Federal Funds Ltd	2,409	-	-	-	-	-
All Funds	30,073	-	-	-	-	-
6100 Spc Pmt to Human Svcs, Dept of						
3400 Other Funds Ltd	840,385	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	299,014	-	-	-	-	-
3400 Other Funds Ltd	1,191,643	-	-	-	-	-
6400 Federal Funds Ltd	127,366	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$1,618,023**	**-**	**-**	**-**	**-**	**-**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
EXPENDITURES						
8000 General Fund	64,119,354	71,389,949	1,582,344	72,972,293	77,618,189	87,799,089
3400 Other Funds Ltd	7,331,324	14,810,099	392,039	15,202,138	15,718,351	33,857,406
6400 Federal Funds Ltd	47,416,407	57,094,713	1,767,419	58,862,132	62,178,512	82,008,950
TOTAL EXPENDITURES	**$118,867,085**	**$143,294,761**	**$3,741,802**	**$147,036,563**	**$155,515,052**	**$203,665,445**
REVERSIONS						
9900 Reversions						
8000 General Fund	(307,328)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	4,968,331	-	1	1	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**$4,968,331**	**-**	**$1**	**$1**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	364	376	-	376	376	376
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	354.93	369.20	-	369.20	372.00	372.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	32,600,000	34,210,392	66,810,392	55,000,000	55,000,000
6400 Federal Funds Ltd	-	20,000,000	-	20,000,000	20,000,000	20,000,000
All Funds	-	52,600,000	34,210,392	86,810,392	75,000,000	75,000,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	529,322,163	669,532,564	(34,210,392)	635,322,172	635,322,172	714,997,493
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	207,534	262,500	-	262,500	262,500	262,500
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	309,802	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	396,925,687	4,120,467	-	4,120,467	4,119,967	19,967
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	276,947,021	189,975,785	67,232,651	257,208,436	257,208,436	187,048,977

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	13,743,428	-	-	-	-	-
6400 Federal Funds Ltd	14,086,154	-	-	-	-	-
All Funds	27,829,582	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	652,707	-	652,707	652,707	706,229
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	4,816,407	5,313,214	-	5,313,214	5,313,214	5,313,214
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,832,530	3,093,865	-	3,093,865	3,093,865	3,093,865
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	469,363,832	420,491,054	-	420,491,054	420,491,054	402,216,841
6400 Federal Funds Ltd	274,001,457	-	-	-	-	-
All Funds	743,365,289	420,491,054	-	420,491,054	420,491,054	402,216,841
1839 Tsfr From Labor and Ind, Bureau						
3400 Other Funds Ltd	873,593	4,000,000	-	4,000,000	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	490,629,790	433,550,840	-	433,550,840	429,550,840	411,330,149
6400 Federal Funds Ltd	288,087,611	-	-	-	-	-

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
TOTAL TRANSFERS IN	**$778,717,401**	**$433,550,840**	**-**	**$433,550,840**	**$429,550,840**	**$411,330,149**
REVENUES						
8000 General Fund	529,322,163	669,532,564	(34,210,392)	635,322,172	635,322,172	714,997,493
3400 Other Funds Ltd	888,072,813	437,933,807	-	437,933,807	433,933,307	411,612,616
6400 Federal Funds Ltd	565,034,632	189,975,785	67,232,651	257,208,436	257,208,436	187,048,977
TOTAL REVENUES	**$1,982,429,608**	**$1,297,442,156**	**$33,022,259**	**$1,330,464,415**	**$1,326,463,915**	**$1,313,659,086**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(13,743,429)	-	-	-	-	-
6400 Federal Funds Ltd	(14,086,154)	-	-	-	-	-
All Funds	(27,829,583)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	529,322,163	669,532,564	(34,210,392)	635,322,172	635,322,172	714,997,493
3400 Other Funds Ltd	874,329,384	470,533,807	34,210,392	504,744,199	488,933,307	466,612,616
6400 Federal Funds Ltd	550,948,478	209,975,785	67,232,651	277,208,436	277,208,436	207,048,977
TOTAL AVAILABLE REVENUES	**$1,954,600,025**	**$1,350,042,156**	**$67,232,651**	**$1,417,274,807**	**$1,401,463,915**	**$1,388,659,086**
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,800,637	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	30,994	-	-	-	-	-
All Funds	1,831,631	-	-	-	-	-
4150 Employee Training						
8000 General Fund	21,648	-	-	-	-	-
3400 Other Funds Ltd	6,260	-	-	-	-	-
6400 Federal Funds Ltd	30,000	-	-	-	-	-
All Funds	57,908	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	(134,302)	-	-	-	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	(11,734)	-	-	-	-	-
4275 Publicity and Publications						
6400 Federal Funds Ltd	174,729	-	-	-	-	-
4300 Professional Services						
8000 General Fund	2,748,981	-	-	-	-	-
3400 Other Funds Ltd	3,083,569	-	-	-	-	-
6400 Federal Funds Ltd	634,992	-	-	-	-	-
All Funds	6,467,542	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	128,349	-	-	-	-	-
3400 Other Funds Ltd	24,552	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	152,901	-	-	-	-	-
4715 IT Expendable Property						
8000 General Fund	280,454	-	-	-	-	-
3400 Other Funds Ltd	12,992	-	-	-	-	-
6400 Federal Funds Ltd	41,296	-	-	-	-	-
All Funds	334,742	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	4,845,767	-	-	-	-	-
3400 Other Funds Ltd	3,146,633	-	-	-	-	-
6400 Federal Funds Ltd	881,017	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$8,873,417**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						
5550 Data Processing Software						
8000 General Fund	280,605	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	13,395,059	14,035,982	-	14,035,982	14,035,982	15,186,932
3400 Other Funds Ltd	2,448,281	2,244,140	-	2,244,140	2,244,140	2,428,160
6400 Federal Funds Ltd	106,000	-	-	-	-	-
All Funds	15,949,340	16,280,122	-	16,280,122	16,280,122	17,615,092

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6025 Dist to Other Gov Unit						
8000 General Fund	18,284,549	5,741,028	-	5,741,028	5,741,028	6,211,792
3400 Other Funds Ltd	23,157,783	1,970,613	-	1,970,613	1,970,613	2,132,203
6400 Federal Funds Ltd	7,358,040	-	-	-	-	-
All Funds	48,800,372	7,711,641	-	7,711,641	7,711,641	8,343,995
6030 Dist to Non-Gov Units						
8000 General Fund	1,767,690	150,162,055	(34,210,392)	115,951,663	115,951,663	162,475,344
3400 Other Funds Ltd	700,214	155,998,419	34,210,392	190,208,811	190,208,811	168,790,290
6400 Federal Funds Ltd	489,788	-	-	-	-	-
All Funds	2,957,692	306,160,474	-	306,160,474	306,160,474	331,265,634
6035 Dist to Individuals						
8000 General Fund	-	-	-	-	-	374,527,957
6400 Federal Funds Ltd	-	-	-	-	-	131,947,838
All Funds	-	-	-	-	-	506,475,795
6040 Dist to Local School Districts						
8000 General Fund	22,840,635	47,686,042	-	47,686,042	47,686,042	51,596,297
3400 Other Funds Ltd	25,942,163	42,441,312	-	42,441,312	42,441,312	45,921,501
6400 Federal Funds Ltd	2,066,065	-	-	-	-	-
All Funds	50,848,863	90,127,354	-	90,127,354	90,127,354	97,517,798
6045 Dist to Comm College Districts						
8000 General Fund	9,831,162	16,115,680	-	16,115,680	16,115,680	17,437,166

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	19,804,732	1,602,660	-	1,602,660	1,602,660	1,734,078
6400 Federal Funds Ltd	8,450,074	-	-	-	-	-
All Funds	38,085,968	17,718,340	-	17,718,340	17,718,340	19,171,244
6048 Spc Pmt to Public Universities						
8000 General Fund	4,443,806	-	-	-	-	-
3400 Other Funds Ltd	20,640,934	-	-	-	-	-
6400 Federal Funds Ltd	21,781,515	-	-	-	-	-
All Funds	46,866,255	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	168,261,400	-	-	-	-	-
3400 Other Funds Ltd	186,080,346	-	-	-	-	-
6400 Federal Funds Ltd	11,519,416	-	-	-	-	-
All Funds	365,861,162	-	-	-	-	-
6055 Dist to Contract Svc Providers						
8000 General Fund	34,408,135	-	-	-	-	-
3400 Other Funds Ltd	127,988,216	-	-	-	-	-
6400 Federal Funds Ltd	498,760	-	-	-	-	-
All Funds	162,895,111	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	652,707	-	652,707	652,707	706,229
6085 Other Special Payments						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	1,996,757	84,348,987	-	84,348,987	84,348,987	85,335,830
3400 Other Funds Ltd	2,799,939	242,481,618	-	242,481,618	242,481,618	237,622,231
6400 Federal Funds Ltd	9,822,497	68,027,691	-	68,027,691	68,027,691	55,101,139
All Funds	14,619,193	394,858,296	-	394,858,296	394,858,296	378,059,200
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	223,311,298	349,270,137	-	349,270,137	349,270,137	-
6400 Federal Funds Ltd	243,891,875	121,948,094	67,232,651	189,180,745	189,180,745	-
All Funds	467,203,173	471,218,231	67,232,651	538,450,882	538,450,882	-
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	943,753	1,519,946	-	1,519,946	1,519,946	1,519,946
TOTAL SPECIAL PAYMENTS						
8000 General Fund	499,484,244	669,532,564	(34,210,392)	635,322,172	635,322,172	714,997,493
3400 Other Funds Ltd	409,562,608	446,738,762	34,210,392	480,949,154	480,949,154	458,628,463
6400 Federal Funds Ltd	305,984,030	189,975,785	67,232,651	257,208,436	257,208,436	187,048,977
TOTAL SPECIAL PAYMENTS	**$1,215,030,882**	**$1,306,247,111**	**$67,232,651**	**$1,373,479,762**	**$1,373,479,762**	**$1,360,674,933**
EXPENDITURES						
8000 General Fund	504,610,616	669,532,564	(34,210,392)	635,322,172	635,322,172	714,997,493
3400 Other Funds Ltd	412,709,241	446,738,762	34,210,392	480,949,154	480,949,154	458,628,463
6400 Federal Funds Ltd	306,865,047	189,975,785	67,232,651	257,208,436	257,208,436	187,048,977
TOTAL EXPENDITURES	**$1,224,184,904**	**$1,306,247,111**	**$67,232,651**	**$1,373,479,762**	**$1,373,479,762**	**$1,360,674,933**

DESCRIPTION	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Emergency Boards*	*2025-27 Leg Approved Budget*	*2027-29 Base Budget*	*2027-29 Current Service Level*
REVERSIONS						
9900 Reversions						
8000 General Fund	(24,711,547)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	461,620,143	23,795,045	-	23,795,045	7,984,153	7,984,153
6400 Federal Funds Ltd	244,083,431	20,000,000	-	20,000,000	20,000,000	20,000,000
TOTAL ENDING BALANCE	**$705,703,574**	**$43,795,045**	**-**	**$43,795,045**	**$27,984,153**	**$27,984,153**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	55,000,000	-	55,000,000	-	55,000,000
6400 Federal Funds Ltd	20,000,000	-	20,000,000	-	20,000,000
All Funds	75,000,000	-	75,000,000	-	75,000,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	712,940,361	89,856,221	802,796,582	-	802,796,582
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	654,491	-	654,491	-	654,491
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	262,500	-	262,500	-	262,500
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	2,643,582	(2,500,000)	143,582	-	143,582
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	8,728,082	(4,109,758)	4,618,324	-	4,618,324
FEDERAL FUNDS REVENUE					
0995 Federal Funds					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	319,386,948	(50,329,021)	269,057,927	-	269,057,927
TRANSFERS IN					
1060 Transfer from General Fund					
3400 Other Funds Ltd	652,707	53,522	706,229	-	706,229
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	5,313,214	-	5,313,214	-	5,313,214
1443 Tsfr From Oregon Health Authority					
3400 Other Funds Ltd	3,093,865	-	3,093,865	-	3,093,865
1581 Tsfr From Education, Dept of					
3400 Other Funds Ltd	428,303,217	2,374,600	430,677,817	2,053,826	432,731,643
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	437,363,003	2,428,122	439,791,125	2,053,826	441,844,951
TOTAL REVENUES					
8000 General Fund	712,940,361	89,856,221	802,796,582	-	802,796,582
3400 Other Funds Ltd	449,651,658	(4,181,636)	445,470,022	2,053,826	447,523,848
6400 Federal Funds Ltd	319,386,948	(50,329,021)	269,057,927	-	269,057,927
TOTAL REVENUES	**$1,481,978,967**	**$35,345,564**	**$1,517,324,531**	**$2,053,826**	**$1,519,378,357**
AVAILABLE REVENUES					
8000 General Fund	712,940,361	89,856,221	802,796,582	-	802,796,582
3400 Other Funds Ltd	504,651,658	(4,181,636)	500,470,022	2,053,826	502,523,848
6400 Federal Funds Ltd	339,386,948	(50,329,021)	289,057,927	-	289,057,927
TOTAL AVAILABLE REVENUES	**$1,556,978,967**	**$35,345,564**	**$1,592,324,531**	**$2,053,826**	**$1,594,378,357**
EXPENDITURES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	44,006,442	-	44,006,442	-	44,006,442
3400 Other Funds Ltd	5,525,695	-	5,525,695	3,187,821	8,713,516
6400 Federal Funds Ltd	28,957,631	-	28,957,631	-	28,957,631
All Funds	78,489,768	-	78,489,768	3,187,821	81,677,589
3160 Temporary Appointments					
8000 General Fund	157,629	7,725	165,354	-	165,354
6400 Federal Funds Ltd	392,202	19,218	411,420	-	411,420
All Funds	549,831	26,943	576,774	-	576,774
3170 Overtime Payments					
3400 Other Funds Ltd	56,622	2,774	59,396	-	59,396
6400 Federal Funds Ltd	86,440	4,236	90,676	-	90,676
All Funds	143,062	7,010	150,072	-	150,072
3180 Shift Differential					
8000 General Fund	32,985	1,616	34,601	-	34,601
3400 Other Funds Ltd	11,324	555	11,879	-	11,879
6400 Federal Funds Ltd	7,906	387	8,293	-	8,293
All Funds	52,215	2,558	54,773	-	54,773
TOTAL SALARIES & WAGES					
8000 General Fund	44,197,056	9,341	44,206,397	-	44,206,397
3400 Other Funds Ltd	5,593,641	3,329	5,596,970	3,187,821	8,784,791

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	29,444,179	23,841	29,468,020	-	29,468,020
TOTAL SALARIES & WAGES	**$79,234,876**	**$36,511**	**$79,271,387**	**$3,187,821**	**$82,459,208**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	15,601	-	15,601	-	15,601
3400 Other Funds Ltd	2,108	-	2,108	1,330	3,438
6400 Federal Funds Ltd	11,671	-	11,671	-	11,671
All Funds	29,380	-	29,380	1,330	30,710
3220 Public Employees' Retire Cont					
8000 General Fund	10,886,541	399	10,886,940	-	10,886,940
3400 Other Funds Ltd	1,382,747	823	1,383,570	788,032	2,171,602
6400 Federal Funds Ltd	7,181,635	1,143	7,182,778	-	7,182,778
All Funds	19,450,923	2,365	19,453,288	788,032	20,241,320
3230 Social Security Taxes					
8000 General Fund	3,358,714	714	3,359,428	-	3,359,428
3400 Other Funds Ltd	427,914	255	428,169	243,867	672,036
6400 Federal Funds Ltd	2,252,148	1,824	2,253,972	-	2,253,972
All Funds	6,038,776	2,793	6,041,569	243,867	6,285,436
3241 Paid Family Medical Leave Insurance					
8000 General Fund	174,722	6	174,728	-	174,728
3400 Other Funds Ltd	22,375	13	22,388	12,749	35,137
6400 Federal Funds Ltd	116,198	19	116,217	-	116,217
All Funds	313,295	38	313,333	12,749	326,082

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	7,508	-	7,508	-	7,508
3400 Other Funds Ltd	1,015	-	1,015	627	1,642
6400 Federal Funds Ltd	5,613	-	5,613	-	5,613
All Funds	14,136	-	14,136	627	14,763
3260 Mass Transit Tax					
8000 General Fund	232,472	32,766	265,238	-	265,238
3400 Other Funds Ltd	29,615	3,968	33,583	-	33,583
All Funds	262,087	36,734	298,821	-	298,821
3270 Flexible Benefits					
8000 General Fund	8,724,515	-	8,724,515	-	8,724,515
3400 Other Funds Ltd	1,179,248	-	1,179,248	734,160	1,913,408
6400 Federal Funds Ltd	6,523,757	-	6,523,757	-	6,523,757
All Funds	16,427,520	-	16,427,520	734,160	17,161,680
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	23,400,073	33,885	23,433,958	-	23,433,958
3400 Other Funds Ltd	3,045,022	5,059	3,050,081	1,780,765	4,830,846
6400 Federal Funds Ltd	16,091,022	2,986	16,094,008	-	16,094,008
TOTAL OTHER PAYROLL EXPENSES	**$42,536,117**	**$41,930**	**$42,578,047**	**$1,780,765**	**$44,358,812**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,894,582)	(315,683)	(2,210,265)	-	(2,210,265)
3400 Other Funds Ltd	(246,799)	(33,052)	(279,851)	-	(279,851)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	(1,214,634)	(258,767)	(1,473,401)	-	(1,473,401)
All Funds	(3,356,015)	(607,502)	(3,963,517)	-	(3,963,517)
TOTAL PERSONAL SERVICES					
8000 General Fund	65,702,547	(272,457)	65,430,090	-	65,430,090
3400 Other Funds Ltd	8,391,864	(24,664)	8,367,200	4,968,586	13,335,786
6400 Federal Funds Ltd	44,320,567	(231,940)	44,088,627	-	44,088,627
TOTAL PERSONAL SERVICES	**$118,414,978**	**($529,061)**	**$117,885,917**	**$4,968,586**	**$122,854,503**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	414,185	50,954	465,139	-	465,139
3400 Other Funds Ltd	94,854	4,649	99,503	53,000	152,503
6400 Federal Funds Ltd	887,358	12,821	900,179	-	900,179
All Funds	1,396,397	68,424	1,464,821	53,000	1,517,821
4125 Out of State Travel					
8000 General Fund	157,123	48,372	205,495	-	205,495
3400 Other Funds Ltd	62,939	3,084	66,023	39,368	105,391
6400 Federal Funds Ltd	345,028	(23,767)	321,261	-	321,261
All Funds	565,090	27,689	592,779	39,368	632,147
4150 Employee Training					
8000 General Fund	426,884	20,815	447,699	-	447,699
3400 Other Funds Ltd	63,346	3,103	66,449	42,162	108,611
6400 Federal Funds Ltd	381,045	18,775	399,820	-	399,820
All Funds	871,275	42,693	913,968	42,162	956,130

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4175 Office Expenses					
8000 General Fund	368,420	46,961	415,381	-	415,381
3400 Other Funds Ltd	68,535	3,359	71,894	54,188	126,082
6400 Federal Funds Ltd	598,598	492	599,090	-	599,090
All Funds	1,035,553	50,812	1,086,365	54,188	1,140,553
4200 Telecommunications					
8000 General Fund	470,571	23,058	493,629	-	493,629
3400 Other Funds Ltd	66,919	3,279	70,198	45,486	115,684
6400 Federal Funds Ltd	405,595	19,874	425,469	-	425,469
All Funds	943,085	46,211	989,296	45,486	1,034,782
4225 State Gov. Service Charges					
8000 General Fund	1,570,712	365,798	1,936,510	-	1,936,510
3400 Other Funds Ltd	488,320	113,723	602,043	-	602,043
6400 Federal Funds Ltd	2,506,460	583,721	3,090,181	-	3,090,181
All Funds	4,565,492	1,063,242	5,628,734	-	5,628,734
4250 Data Processing					
8000 General Fund	345,763	(177,986)	167,777	-	167,777
3400 Other Funds Ltd	58,079	2,846	60,925	37,060	97,985
6400 Federal Funds Ltd	350,140	212,085	562,225	-	562,225
All Funds	753,982	36,945	790,927	37,060	827,987
4275 Publicity and Publications					
8000 General Fund	328,478	51,560	380,038	-	380,038
3400 Other Funds Ltd	27,541	1,349	28,890	25,060	53,950

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	186,650	(26,318)	160,332	-	160,332
All Funds	542,669	26,591	569,260	25,060	594,320
4300 Professional Services					
8000 General Fund	5,913,097	9,862,024	15,775,121	-	15,775,121
3400 Other Funds Ltd	3,189,569	17,870,810	21,060,379	2,459,276	23,519,655
6400 Federal Funds Ltd	2,745,104	18,760,118	21,505,222	-	21,505,222
All Funds	11,847,770	46,492,952	58,340,722	2,459,276	60,799,998
4315 IT Professional Services					
8000 General Fund	117,100	10,890	127,990	-	127,990
6400 Federal Funds Ltd	597,371	55,556	652,927	-	652,927
All Funds	714,471	66,446	780,917	-	780,917
4325 Attorney General					
8000 General Fund	73,182	6,806	79,988	-	79,988
3400 Other Funds Ltd	9,206	856	10,062	-	10,062
6400 Federal Funds Ltd	1,694,078	157,550	1,851,628	-	1,851,628
All Funds	1,776,466	165,212	1,941,678	-	1,941,678
4375 Employee Recruitment and Develop					
8000 General Fund	38,161	1,870	40,031	-	40,031
3400 Other Funds Ltd	42	2	44	4,598	4,642
6400 Federal Funds Ltd	642	31	673	-	673
All Funds	38,845	1,903	40,748	4,598	45,346
4400 Dues and Subscriptions					
8000 General Fund	194,047	24,970	219,017	-	219,017

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	27,806	1,362	29,168	64,410	93,578
6400 Federal Funds Ltd	190,165	(6,141)	184,024	-	184,024
All Funds	412,018	20,191	432,209	64,410	496,619
4425 Facilities Rental and Taxes					
8000 General Fund	385,706	18,900	404,606	-	404,606
3400 Other Funds Ltd	25,537	1,251	26,788	-	26,788
6400 Federal Funds Ltd	1,639,120	80,246	1,719,366	-	1,719,366
All Funds	2,050,363	100,397	2,150,760	-	2,150,760
4575 Agency Program Related S and S					
8000 General Fund	248,026	12,153	260,179	-	260,179
3400 Other Funds Ltd	831,533	40,745	872,278	-	872,278
6400 Federal Funds Ltd	3,872,149	189,736	4,061,885	-	4,061,885
All Funds	4,951,708	242,634	5,194,342	-	5,194,342
4650 Other Services and Supplies					
8000 General Fund	151,333	25,980	177,313	-	177,313
3400 Other Funds Ltd	2,144,869	105,099	2,249,968	70,280	2,320,248
6400 Federal Funds Ltd	440,560	3,024	443,584	-	443,584
All Funds	2,736,762	134,103	2,870,865	70,280	2,941,145
4700 Expendable Prop 250 - 5000					
8000 General Fund	241,015	37,112	278,127	-	278,127
3400 Other Funds Ltd	95,783	4,693	100,476	55,890	156,366
6400 Federal Funds Ltd	567,306	2,497	569,803	-	569,803
All Funds	904,104	44,302	948,406	55,890	1,004,296

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4715 IT Expendable Property					
8000 General Fund	471,839	23,120	494,959	-	494,959
3400 Other Funds Ltd	71,609	3,509	75,118	94,514	169,632
6400 Federal Funds Ltd	450,576	22,078	472,654	-	472,654
All Funds	994,024	48,707	1,042,731	94,514	1,137,245
TOTAL SERVICES & SUPPLIES					
8000 General Fund	11,915,642	10,453,357	22,368,999	-	22,368,999
3400 Other Funds Ltd	7,326,487	18,163,719	25,490,206	3,045,292	28,535,498
6400 Federal Funds Ltd	17,857,945	20,062,378	37,920,323	-	37,920,323
TOTAL SERVICES & SUPPLIES	**$37,100,074**	**$48,679,454**	**$85,779,528**	**$3,045,292**	**$88,824,820**
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	14,035,982	1,150,950	15,186,932	-	15,186,932
3400 Other Funds Ltd	2,244,140	184,020	2,428,160	-	2,428,160
All Funds	16,280,122	1,334,970	17,615,092	-	17,615,092
6025 Dist to Other Gov Unit					
8000 General Fund	5,741,028	470,764	6,211,792	-	6,211,792
3400 Other Funds Ltd	1,970,613	161,590	2,132,203	-	2,132,203
All Funds	7,711,641	632,354	8,343,995	-	8,343,995
6030 Dist to Non-Gov Units					
8000 General Fund	115,951,663	46,523,681	162,475,344	-	162,475,344
3400 Other Funds Ltd	190,208,811	(21,418,521)	168,790,290	-	168,790,290
All Funds	306,160,474	25,105,160	331,265,634	-	331,265,634

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6035 Dist to Individuals					
8000 General Fund	-	374,527,957	374,527,957	-	374,527,957
6400 Federal Funds Ltd	-	131,947,838	131,947,838	-	131,947,838
All Funds	-	506,475,795	506,475,795	-	506,475,795
6040 Dist to Local School Districts					
8000 General Fund	47,686,042	3,910,255	51,596,297	-	51,596,297
3400 Other Funds Ltd	42,441,312	3,480,189	45,921,501	-	45,921,501
All Funds	90,127,354	7,390,444	97,517,798	-	97,517,798
6045 Dist to Comm College Districts					
8000 General Fund	16,115,680	1,321,486	17,437,166	-	17,437,166
3400 Other Funds Ltd	1,602,660	131,418	1,734,078	-	1,734,078
All Funds	17,718,340	1,452,904	19,171,244	-	19,171,244
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	652,707	53,522	706,229	-	706,229
6085 Other Special Payments					
8000 General Fund	84,348,987	986,843	85,335,830	-	85,335,830
3400 Other Funds Ltd	242,481,618	(4,859,387)	237,622,231	(5,960,052)	231,662,179
6400 Federal Funds Ltd	68,027,691	(12,926,552)	55,101,139	-	55,101,139
All Funds	394,858,296	(16,799,096)	378,059,200	(5,960,052)	372,099,148
6100 Spc Pmt to Human Svcs, Dept of					
8000 General Fund	349,270,137	(349,270,137)	-	-	-
6400 Federal Funds Ltd	189,180,745	(189,180,745)	-	-	-
All Funds	538,450,882	(538,450,882)	-	-	-

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6443 Spc Pmt to Oregon Health Authority					
8000 General Fund	1,519,946	-	1,519,946	-	1,519,946
TOTAL SPECIAL PAYMENTS					
8000 General Fund	635,322,172	79,675,321	714,997,493	-	714,997,493
3400 Other Funds Ltd	480,949,154	(22,320,691)	458,628,463	(5,960,052)	452,668,411
6400 Federal Funds Ltd	257,208,436	(70,159,459)	187,048,977	-	187,048,977
TOTAL SPECIAL PAYMENTS	**$1,373,479,762**	**($12,804,829)**	**$1,360,674,933**	**($5,960,052)**	**$1,354,714,881**
TOTAL EXPENDITURES					
8000 General Fund	712,940,361	89,856,221	802,796,582	-	802,796,582
3400 Other Funds Ltd	496,667,505	(4,181,636)	492,485,869	2,053,826	494,539,695
6400 Federal Funds Ltd	319,386,948	(50,329,021)	269,057,927	-	269,057,927
TOTAL EXPENDITURES	**$1,528,994,814**	**$35,345,564**	**$1,564,340,378**	**$2,053,826**	**$1,566,394,204**
ENDING BALANCE					
3400 Other Funds Ltd	7,984,153	-	7,984,153	-	7,984,153
6400 Federal Funds Ltd	20,000,000	-	20,000,000	-	20,000,000
TOTAL ENDING BALANCE	**$27,984,153**	**-**	**$27,984,153**	**-**	**$27,984,153**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	376	-	376	19	395
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	372.00	-	372.00	16.72	388.72

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	77,618,189	10,180,900	87,799,089	-	87,799,089
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	654,491	-	654,491	-	654,491
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	2,643,582	(2,500,000)	143,582	-	143,582
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	4,608,115	(9,758)	4,598,357	-	4,598,357
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	62,178,512	19,830,438	82,008,950	-	82,008,950
TRANSFERS IN					
1581 Tsfr From Education, Dept of					
3400 Other Funds Ltd	7,812,163	20,648,813	28,460,976	8,013,878	36,474,854
TOTAL REVENUES					
8000 General Fund	77,618,189	10,180,900	87,799,089	-	87,799,089
3400 Other Funds Ltd	15,718,351	18,139,055	33,857,406	8,013,878	41,871,284
6400 Federal Funds Ltd	62,178,512	19,830,438	82,008,950	-	82,008,950

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL REVENUES	**$155,515,052**	**$48,150,393**	**$203,665,445**	**$8,013,878**	**$211,679,323**
AVAILABLE REVENUES					
8000 General Fund	77,618,189	10,180,900	87,799,089	-	87,799,089
3400 Other Funds Ltd	15,718,351	18,139,055	33,857,406	8,013,878	41,871,284
6400 Federal Funds Ltd	62,178,512	19,830,438	82,008,950	-	82,008,950
TOTAL AVAILABLE REVENUES	**$155,515,052**	**$48,150,393**	**$203,665,445**	**$8,013,878**	**$211,679,323**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	44,006,442	-	44,006,442	-	44,006,442
3400 Other Funds Ltd	5,525,695	-	5,525,695	3,187,821	8,713,516
6400 Federal Funds Ltd	28,957,631	-	28,957,631	-	28,957,631
All Funds	78,489,768	-	78,489,768	3,187,821	81,677,589
3160 Temporary Appointments					
8000 General Fund	157,629	7,725	165,354	-	165,354
6400 Federal Funds Ltd	392,202	19,218	411,420	-	411,420
All Funds	549,831	26,943	576,774	-	576,774
3170 Overtime Payments					
3400 Other Funds Ltd	56,622	2,774	59,396	-	59,396
6400 Federal Funds Ltd	86,440	4,236	90,676	-	90,676
All Funds	143,062	7,010	150,072	-	150,072
3180 Shift Differential					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	32,985	1,616	34,601	-	34,601
3400 Other Funds Ltd	11,324	555	11,879	-	11,879
6400 Federal Funds Ltd	7,906	387	8,293	-	8,293
All Funds	52,215	2,558	54,773	-	54,773
TOTAL SALARIES & WAGES					
8000 General Fund	44,197,056	9,341	44,206,397	-	44,206,397
3400 Other Funds Ltd	5,593,641	3,329	5,596,970	3,187,821	8,784,791
6400 Federal Funds Ltd	29,444,179	23,841	29,468,020	-	29,468,020
TOTAL SALARIES & WAGES	**$79,234,876**	**$36,511**	**$79,271,387**	**$3,187,821**	**$82,459,208**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	15,601	-	15,601	-	15,601
3400 Other Funds Ltd	2,108	-	2,108	1,330	3,438
6400 Federal Funds Ltd	11,671	-	11,671	-	11,671
All Funds	29,380	-	29,380	1,330	30,710
3220 Public Employees' Retire Cont					
8000 General Fund	10,886,541	399	10,886,940	-	10,886,940
3400 Other Funds Ltd	1,382,747	823	1,383,570	788,032	2,171,602
6400 Federal Funds Ltd	7,181,635	1,143	7,182,778	-	7,182,778
All Funds	19,450,923	2,365	19,453,288	788,032	20,241,320
3230 Social Security Taxes					
8000 General Fund	3,358,714	714	3,359,428	-	3,359,428
3400 Other Funds Ltd	427,914	255	428,169	243,867	672,036

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	2,252,148	1,824	2,253,972	-	2,253,972
All Funds	6,038,776	2,793	6,041,569	243,867	6,285,436
3241 Paid Family Medical Leave Insurance					
8000 General Fund	174,722	6	174,728	-	174,728
3400 Other Funds Ltd	22,375	13	22,388	12,749	35,137
6400 Federal Funds Ltd	116,198	19	116,217	-	116,217
All Funds	313,295	38	313,333	12,749	326,082
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	7,508	-	7,508	-	7,508
3400 Other Funds Ltd	1,015	-	1,015	627	1,642
6400 Federal Funds Ltd	5,613	-	5,613	-	5,613
All Funds	14,136	-	14,136	627	14,763
3260 Mass Transit Tax					
8000 General Fund	232,472	32,766	265,238	-	265,238
3400 Other Funds Ltd	29,615	3,968	33,583	-	33,583
All Funds	262,087	36,734	298,821	-	298,821
3270 Flexible Benefits					
8000 General Fund	8,724,515	-	8,724,515	-	8,724,515
3400 Other Funds Ltd	1,179,248	-	1,179,248	734,160	1,913,408
6400 Federal Funds Ltd	6,523,757	-	6,523,757	-	6,523,757
All Funds	16,427,520	-	16,427,520	734,160	17,161,680
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	23,400,073	33,885	23,433,958	-	23,433,958

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	3,045,022	5,059	3,050,081	1,780,765	4,830,846
6400 Federal Funds Ltd	16,091,022	2,986	16,094,008	-	16,094,008
TOTAL OTHER PAYROLL EXPENSES	**$42,536,117**	**$41,930**	**$42,578,047**	**$1,780,765**	**$44,358,812**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,894,582)	(315,683)	(2,210,265)	-	(2,210,265)
3400 Other Funds Ltd	(246,799)	(33,052)	(279,851)	-	(279,851)
6400 Federal Funds Ltd	(1,214,634)	(258,767)	(1,473,401)	-	(1,473,401)
All Funds	(3,356,015)	(607,502)	(3,963,517)	-	(3,963,517)
TOTAL PERSONAL SERVICES					
8000 General Fund	65,702,547	(272,457)	65,430,090	-	65,430,090
3400 Other Funds Ltd	8,391,864	(24,664)	8,367,200	4,968,586	13,335,786
6400 Federal Funds Ltd	44,320,567	(231,940)	44,088,627	-	44,088,627
TOTAL PERSONAL SERVICES	**$118,414,978**	**($529,061)**	**$117,885,917**	**$4,968,586**	**$122,854,503**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	414,185	50,954	465,139	-	465,139
3400 Other Funds Ltd	94,854	4,649	99,503	53,000	152,503
6400 Federal Funds Ltd	887,358	12,821	900,179	-	900,179
All Funds	1,396,397	68,424	1,464,821	53,000	1,517,821
4125 Out of State Travel					
8000 General Fund	157,123	48,372	205,495	-	205,495
3400 Other Funds Ltd	62,939	3,084	66,023	39,368	105,391

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	345,028	(23,767)	321,261	-	321,261
All Funds	565,090	27,689	592,779	39,368	632,147
4150 Employee Training					
8000 General Fund	426,884	20,815	447,699	-	447,699
3400 Other Funds Ltd	63,346	3,103	66,449	42,162	108,611
6400 Federal Funds Ltd	381,045	18,775	399,820	-	399,820
All Funds	871,275	42,693	913,968	42,162	956,130
4175 Office Expenses					
8000 General Fund	368,420	46,961	415,381	-	415,381
3400 Other Funds Ltd	68,535	3,359	71,894	54,188	126,082
6400 Federal Funds Ltd	598,598	492	599,090	-	599,090
All Funds	1,035,553	50,812	1,086,365	54,188	1,140,553
4200 Telecommunications					
8000 General Fund	470,571	23,058	493,629	-	493,629
3400 Other Funds Ltd	66,919	3,279	70,198	45,486	115,684
6400 Federal Funds Ltd	405,595	19,874	425,469	-	425,469
All Funds	943,085	46,211	989,296	45,486	1,034,782
4225 State Gov. Service Charges					
8000 General Fund	1,570,712	365,798	1,936,510	-	1,936,510
3400 Other Funds Ltd	488,320	113,723	602,043	-	602,043
6400 Federal Funds Ltd	2,506,460	583,721	3,090,181	-	3,090,181
All Funds	4,565,492	1,063,242	5,628,734	-	5,628,734
4250 Data Processing					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	345,763	(177,986)	167,777	-	167,777
3400 Other Funds Ltd	58,079	2,846	60,925	37,060	97,985
6400 Federal Funds Ltd	350,140	212,085	562,225	-	562,225
All Funds	753,982	36,945	790,927	37,060	827,987
4275 Publicity and Publications					
8000 General Fund	328,478	51,560	380,038	-	380,038
3400 Other Funds Ltd	27,541	1,349	28,890	25,060	53,950
6400 Federal Funds Ltd	186,650	(26,318)	160,332	-	160,332
All Funds	542,669	26,591	569,260	25,060	594,320
4300 Professional Services					
8000 General Fund	5,913,097	9,862,024	15,775,121	-	15,775,121
3400 Other Funds Ltd	3,189,569	17,870,810	21,060,379	2,459,276	23,519,655
6400 Federal Funds Ltd	2,745,104	18,760,118	21,505,222	-	21,505,222
All Funds	11,847,770	46,492,952	58,340,722	2,459,276	60,799,998
4315 IT Professional Services					
8000 General Fund	117,100	10,890	127,990	-	127,990
6400 Federal Funds Ltd	597,371	55,556	652,927	-	652,927
All Funds	714,471	66,446	780,917	-	780,917
4325 Attorney General					
8000 General Fund	73,182	6,806	79,988	-	79,988
3400 Other Funds Ltd	9,206	856	10,062	-	10,062
6400 Federal Funds Ltd	1,694,078	157,550	1,851,628	-	1,851,628
All Funds	1,776,466	165,212	1,941,678	-	1,941,678

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4375 Employee Recruitment and Develop					
8000 General Fund	38,161	1,870	40,031	-	40,031
3400 Other Funds Ltd	42	2	44	4,598	4,642
6400 Federal Funds Ltd	642	31	673	-	673
All Funds	38,845	1,903	40,748	4,598	45,346
4400 Dues and Subscriptions					
8000 General Fund	194,047	24,970	219,017	-	219,017
3400 Other Funds Ltd	27,806	1,362	29,168	64,410	93,578
6400 Federal Funds Ltd	190,165	(6,141)	184,024	-	184,024
All Funds	412,018	20,191	432,209	64,410	496,619
4425 Facilities Rental and Taxes					
8000 General Fund	385,706	18,900	404,606	-	404,606
3400 Other Funds Ltd	25,537	1,251	26,788	-	26,788
6400 Federal Funds Ltd	1,639,120	80,246	1,719,366	-	1,719,366
All Funds	2,050,363	100,397	2,150,760	-	2,150,760
4575 Agency Program Related S and S					
8000 General Fund	248,026	12,153	260,179	-	260,179
3400 Other Funds Ltd	831,533	40,745	872,278	-	872,278
6400 Federal Funds Ltd	3,872,149	189,736	4,061,885	-	4,061,885
All Funds	4,951,708	242,634	5,194,342	-	5,194,342
4650 Other Services and Supplies					
8000 General Fund	151,333	25,980	177,313	-	177,313
3400 Other Funds Ltd	2,144,869	105,099	2,249,968	70,280	2,320,248

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	440,560	3,024	443,584	-	443,584
All Funds	2,736,762	134,103	2,870,865	70,280	2,941,145
4700 Expendable Prop 250 - 5000					
8000 General Fund	241,015	37,112	278,127	-	278,127
3400 Other Funds Ltd	95,783	4,693	100,476	55,890	156,366
6400 Federal Funds Ltd	567,306	2,497	569,803	-	569,803
All Funds	904,104	44,302	948,406	55,890	1,004,296
4715 IT Expendable Property					
8000 General Fund	471,839	23,120	494,959	-	494,959
3400 Other Funds Ltd	71,609	3,509	75,118	94,514	169,632
6400 Federal Funds Ltd	450,576	22,078	472,654	-	472,654
All Funds	994,024	48,707	1,042,731	94,514	1,137,245
TOTAL SERVICES & SUPPLIES					
8000 General Fund	11,915,642	10,453,357	22,368,999	-	22,368,999
3400 Other Funds Ltd	7,326,487	18,163,719	25,490,206	3,045,292	28,535,498
6400 Federal Funds Ltd	17,857,945	20,062,378	37,920,323	-	37,920,323
TOTAL SERVICES & SUPPLIES	**$37,100,074**	**$48,679,454**	**$85,779,528**	**$3,045,292**	**$88,824,820**
TOTAL EXPENDITURES					
8000 General Fund	77,618,189	10,180,900	87,799,089	-	87,799,089
3400 Other Funds Ltd	15,718,351	18,139,055	33,857,406	8,013,878	41,871,284
6400 Federal Funds Ltd	62,178,512	19,830,438	82,008,950	-	82,008,950
TOTAL EXPENDITURES	**$155,515,052**	**$48,150,393**	**$203,665,445**	**$8,013,878**	**$211,679,323**
AUTHORIZED POSITIONS					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8150 Class/Unclass Positions	376	-	376	19	395
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	372.00	-	372.00	16.72	388.72

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	55,000,000	-	55,000,000	-	55,000,000
6400 Federal Funds Ltd	20,000,000	-	20,000,000	-	20,000,000
All Funds	75,000,000	-	75,000,000	-	75,000,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	635,322,172	79,675,321	714,997,493	-	714,997,493
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	262,500	-	262,500	-	262,500
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	4,119,967	(4,100,000)	19,967	-	19,967
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	257,208,436	(70,159,459)	187,048,977	-	187,048,977
TRANSFERS IN					
1060 Transfer from General Fund					
3400 Other Funds Ltd	652,707	53,522	706,229	-	706,229
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	5,313,214	-	5,313,214	-	5,313,214

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1443 Tsfr From Oregon Health Authority					
3400 Other Funds Ltd	3,093,865	-	3,093,865	-	3,093,865
1581 Tsfr From Education, Dept of					
3400 Other Funds Ltd	420,491,054	(18,274,213)	402,216,841	(5,960,052)	396,256,789
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	429,550,840	(18,220,691)	411,330,149	(5,960,052)	405,370,097
TOTAL REVENUES					
8000 General Fund	635,322,172	79,675,321	714,997,493	-	714,997,493
3400 Other Funds Ltd	433,933,307	(22,320,691)	411,612,616	(5,960,052)	405,652,564
6400 Federal Funds Ltd	257,208,436	(70,159,459)	187,048,977	-	187,048,977
TOTAL REVENUES	**$1,326,463,915**	**($12,804,829)**	**$1,313,659,086**	**($5,960,052)**	**$1,307,699,034**
AVAILABLE REVENUES					
8000 General Fund	635,322,172	79,675,321	714,997,493	-	714,997,493
3400 Other Funds Ltd	488,933,307	(22,320,691)	466,612,616	(5,960,052)	460,652,564
6400 Federal Funds Ltd	277,208,436	(70,159,459)	207,048,977	-	207,048,977
TOTAL AVAILABLE REVENUES	**$1,401,463,915**	**($12,804,829)**	**$1,388,659,086**	**($5,960,052)**	**$1,382,699,034**
EXPENDITURES					
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	14,035,982	1,150,950	15,186,932	-	15,186,932
3400 Other Funds Ltd	2,244,140	184,020	2,428,160	-	2,428,160
All Funds	16,280,122	1,334,970	17,615,092	-	17,615,092
6025 Dist to Other Gov Unit					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	5,741,028	470,764	6,211,792	-	6,211,792
3400 Other Funds Ltd	1,970,613	161,590	2,132,203	-	2,132,203
All Funds	7,711,641	632,354	8,343,995	-	8,343,995
6030 Dist to Non-Gov Units					
8000 General Fund	115,951,663	46,523,681	162,475,344	-	162,475,344
3400 Other Funds Ltd	190,208,811	(21,418,521)	168,790,290	-	168,790,290
All Funds	306,160,474	25,105,160	331,265,634	-	331,265,634
6035 Dist to Individuals					
8000 General Fund	-	374,527,957	374,527,957	-	374,527,957
6400 Federal Funds Ltd	-	131,947,838	131,947,838	-	131,947,838
All Funds	-	506,475,795	506,475,795	-	506,475,795
6040 Dist to Local School Districts					
8000 General Fund	47,686,042	3,910,255	51,596,297	-	51,596,297
3400 Other Funds Ltd	42,441,312	3,480,189	45,921,501	-	45,921,501
All Funds	90,127,354	7,390,444	97,517,798	-	97,517,798
6045 Dist to Comm College Districts					
8000 General Fund	16,115,680	1,321,486	17,437,166	-	17,437,166
3400 Other Funds Ltd	1,602,660	131,418	1,734,078	-	1,734,078
All Funds	17,718,340	1,452,904	19,171,244	-	19,171,244
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	652,707	53,522	706,229	-	706,229
6085 Other Special Payments					
8000 General Fund	84,348,987	986,843	85,335,830	-	85,335,830

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	242,481,618	(4,859,387)	237,622,231	(5,960,052)	231,662,179
6400 Federal Funds Ltd	68,027,691	(12,926,552)	55,101,139	-	55,101,139
All Funds	394,858,296	(16,799,096)	378,059,200	(5,960,052)	372,099,148
6100 Spc Pmt to Human Svcs, Dept of					
8000 General Fund	349,270,137	(349,270,137)	-	-	-
6400 Federal Funds Ltd	189,180,745	(189,180,745)	-	-	-
All Funds	538,450,882	(538,450,882)	-	-	-
6443 Spc Pmt to Oregon Health Authority					
8000 General Fund	1,519,946	-	1,519,946	-	1,519,946
TOTAL SPECIAL PAYMENTS					
8000 General Fund	635,322,172	79,675,321	714,997,493	-	714,997,493
3400 Other Funds Ltd	480,949,154	(22,320,691)	458,628,463	(5,960,052)	452,668,411
6400 Federal Funds Ltd	257,208,436	(70,159,459)	187,048,977	-	187,048,977
TOTAL SPECIAL PAYMENTS	**$1,373,479,762**	**($12,804,829)**	**$1,360,674,933**	**($5,960,052)**	**$1,354,714,881**
ENDING BALANCE					
3400 Other Funds Ltd	7,984,153	-	7,984,153	-	7,984,153
6400 Federal Funds Ltd	20,000,000	-	20,000,000	-	20,000,000
TOTAL ENDING BALANCE	**$27,984,153**	**-**	**$27,984,153**	**-**	**$27,984,153**

Description	Total Policy Packages	Pkg: 101 Oregon ELMS Governance and Service Delivery Priority: 00	Pkg: 102 DELC Program Integrity Priority: 00	Pkg: 103 DELC Operations and Foundations Priority: 00		
REVENUE CATEGORIES						
TRANSFERS IN						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	2,053,826	-	-	2,053,826		
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,053,826	-	-	2,053,826		
TOTAL AVAILABLE REVENUES	**$2,053,826**	**-**	**-**	**$2,053,826**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,187,821	1,201,977	801,360	1,184,484		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,330	490	350	490		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	788,032	297,130	198,097	292,805		
3230 Social Security Taxes						
3400 Other Funds Ltd	243,867	91,951	61,304	90,612		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	12,749	4,807	3,205	4,737		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	627	231	165	231		

Description	Total Policy Packages	Pkg: 101 Oregon ELMS Governance and Service Delivery Priority: 00	Pkg: 102 DELC Program Integrity Priority: 00	Pkg: 103 DELC Operations and Foundations Priority: 00		
3270 Flexible Benefits						
3400 Other Funds Ltd	734,160	270,480	193,200	270,480		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,780,765	665,089	456,321	659,355		
TOTAL OTHER PAYROLL EXPENSES	**$1,780,765**	**$665,089**	**$456,321**	**$659,355**		
PERSONAL SERVICES						
3400 Other Funds Ltd	4,968,586	1,867,066	1,257,681	1,843,839		
TOTAL PERSONAL SERVICES	**$4,968,586**	**$1,867,066**	**$1,257,681**	**$1,843,839**		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	53,000	15,400	19,750	17,850		
4125 Out of State Travel						
3400 Other Funds Ltd	39,368	14,504	10,360	14,504		
4150 Employee Training						
3400 Other Funds Ltd	42,162	15,524	11,085	15,553		
4175 Office Expenses						
3400 Other Funds Ltd	54,188	19,964	14,260	19,964		
4200 Telecommunications						
3400 Other Funds Ltd	45,486	16,758	11,970	16,758		
4250 Data Processing						
3400 Other Funds Ltd	37,060	14,170	9,550	13,340		
4275 Publicity and Publications						

Description	Total Policy Packages	Pkg: 101 Oregon ELMS Governance and Service Delivery Priority: 00	Pkg: 102 DELC Program Integrity Priority: 00	Pkg: 103 DELC Operations and Foundations Priority: 00		
3400 Other Funds Ltd	25,060	6,932	9,330	8,798		
4300 Professional Services						
3400 Other Funds Ltd	2,459,276	2,459,276	-	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,598	1,694	1,210	1,694		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	64,410	23,730	16,950	23,730		
4650 Other Services and Supplies						
3400 Other Funds Ltd	70,280	17,256	30,640	22,384		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	55,890	18,630	15,525	21,735		
4715 IT Expendable Property						
3400 Other Funds Ltd	94,514	36,782	24,055	33,677		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,045,292	2,660,620	174,685	209,987		
TOTAL SERVICES & SUPPLIES	**$3,045,292**	**$2,660,620**	**$174,685**	**$209,987**		
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	(5,960,052)	(4,527,686)	(1,432,366)	-		
EXPENDITURES						
3400 Other Funds Ltd	2,053,826	-	-	2,053,826		
TOTAL EXPENDITURES	**$2,053,826**	**-**	**-**	**$2,053,826**		

Description	Total Policy Packages	Pkg: 101 Oregon ELMS Governance and Service Delivery Priority: 00	Pkg: 102 DELC Program Integrity Priority: 00	Pkg: 103 DELC Operations and Foundations Priority: 00		
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	19	7	5	7		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	16.72	6.16	4.40	6.16		

Description	Total Policy Packages	Pkg: 101 Oregon ELMS Governance and Service Delivery Priority: 00	Pkg: 102 DELC Program Integrity Priority: 00	Pkg: 103 DELC Operations and Foundations Priority: 00		
REVENUE CATEGORIES						
TRANSFERS IN						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	8,013,878	4,527,686	1,432,366	2,053,826		
AVAILABLE REVENUES						
3400 Other Funds Ltd	8,013,878	4,527,686	1,432,366	2,053,826		
TOTAL AVAILABLE REVENUES	**$8,013,878**	**$4,527,686**	**$1,432,366**	**$2,053,826**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	3,187,821	1,201,977	801,360	1,184,484		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,330	490	350	490		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	788,032	297,130	198,097	292,805		
3230 Social Security Taxes						
3400 Other Funds Ltd	243,867	91,951	61,304	90,612		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	12,749	4,807	3,205	4,737		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	627	231	165	231		

Description	Total Policy Packages	Pkg: 101 Oregon ELMS Governance and Service Delivery Priority: 00	Pkg: 102 DELC Program Integrity Priority: 00	Pkg: 103 DELC Operations and Foundations Priority: 00		
3270 Flexible Benefits						
3400 Other Funds Ltd	734,160	270,480	193,200	270,480		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,780,765	665,089	456,321	659,355		
TOTAL OTHER PAYROLL EXPENSES	**$1,780,765**	**$665,089**	**$456,321**	**$659,355**		
PERSONAL SERVICES						
3400 Other Funds Ltd	4,968,586	1,867,066	1,257,681	1,843,839		
TOTAL PERSONAL SERVICES	**$4,968,586**	**$1,867,066**	**$1,257,681**	**$1,843,839**		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	53,000	15,400	19,750	17,850		
4125 Out of State Travel						
3400 Other Funds Ltd	39,368	14,504	10,360	14,504		
4150 Employee Training						
3400 Other Funds Ltd	42,162	15,524	11,085	15,553		
4175 Office Expenses						
3400 Other Funds Ltd	54,188	19,964	14,260	19,964		
4200 Telecommunications						
3400 Other Funds Ltd	45,486	16,758	11,970	16,758		
4250 Data Processing						
3400 Other Funds Ltd	37,060	14,170	9,550	13,340		
4275 Publicity and Publications						

Description	Total Policy Packages	Pkg: 101 Oregon ELMS Governance and Service Delivery Priority: 00	Pkg: 102 DELC Program Integrity Priority: 00	Pkg: 103 DELC Operations and Foundations Priority: 00		
3400 Other Funds Ltd	25,060	6,932	9,330	8,798		
4300 Professional Services						
3400 Other Funds Ltd	2,459,276	2,459,276	-	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,598	1,694	1,210	1,694		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	64,410	23,730	16,950	23,730		
4650 Other Services and Supplies						
3400 Other Funds Ltd	70,280	17,256	30,640	22,384		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	55,890	18,630	15,525	21,735		
4715 IT Expendable Property						
3400 Other Funds Ltd	94,514	36,782	24,055	33,677		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,045,292	2,660,620	174,685	209,987		
TOTAL SERVICES & SUPPLIES	**$3,045,292**	**$2,660,620**	**$174,685**	**$209,987**		
EXPENDITURES						
3400 Other Funds Ltd	8,013,878	4,527,686	1,432,366	2,053,826		
TOTAL EXPENDITURES	**$8,013,878**	**$4,527,686**	**$1,432,366**	**$2,053,826**		
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**		

Description	Total Policy Packages	Pkg: 101 Oregon ELMS Governance and Service Delivery Priority: 00	Pkg: 102 DELC Program Integrity Priority: 00	Pkg: 103 DELC Operations and Foundations Priority: 00		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	19	7	5	7		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	16.72	6.16	4.40	6.16		

Description	Total Policy Packages	Pkg: 101 Oregon ELMS Governance and Service Delivery Priority: 00	Pkg: 102 DELC Program Integrity Priority: 00			
REVENUE CATEGORIES						
TRANSFERS IN						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	(5,960,052)	(4,527,686)	(1,432,366)			
AVAILABLE REVENUES						
3400 Other Funds Ltd	(5,960,052)	(4,527,686)	(1,432,366)			
TOTAL AVAILABLE REVENUES	**($5,960,052)**	**($4,527,686)**	**($1,432,366)**			
EXPENDITURES						
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	(5,960,052)	(4,527,686)	(1,432,366)			
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**-**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	89,856,221	(272,457)	-	32,197,562	20,915,472	37,015,644
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	(2,500,000)	-	(2,500,000)	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(4,109,758)	(9,758)	(4,100,000)	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(50,329,021)	(231,940)	(67,232,651)	10,866,369	6,269,201	-
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	53,522	-	-	31,983	21,539	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	2,374,600	(14,906)	-	23,690,665	15,714,485	(37,015,644)
TRANSFERS IN						
3400 Other Funds Ltd	2,428,122	(14,906)	-	23,722,648	15,736,024	(37,015,644)
TOTAL TRANSFERS IN	**$2,428,122**	**($14,906)**	**-**	**$23,722,648**	**$15,736,024**	**($37,015,644)**
REVENUE CATEGORIES						
8000 General Fund	89,856,221	(272,457)	-	32,197,562	20,915,472	37,015,644

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	(4,181,636)	(24,664)	(6,600,000)	23,722,648	15,736,024	(37,015,644)
6400 Federal Funds Ltd	(50,329,021)	(231,940)	(67,232,651)	10,866,369	6,269,201	-
TOTAL REVENUE CATEGORIES	**$35,345,564**	**($529,061)**	**($73,832,651)**	**$66,786,579**	**$42,920,697**	**-**
AVAILABLE REVENUES						
8000 General Fund	89,856,221	(272,457)	-	32,197,562	20,915,472	37,015,644
3400 Other Funds Ltd	(4,181,636)	(24,664)	(6,600,000)	23,722,648	15,736,024	(37,015,644)
6400 Federal Funds Ltd	(50,329,021)	(231,940)	(67,232,651)	10,866,369	6,269,201	-
TOTAL AVAILABLE REVENUES	**$35,345,564**	**($529,061)**	**($73,832,651)**	**$66,786,579**	**$42,920,697**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	7,725	7,725	-	-	-	-
6400 Federal Funds Ltd	19,218	19,218	-	-	-	-
All Funds	26,943	26,943	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	2,774	2,774	-	-	-	-
6400 Federal Funds Ltd	4,236	4,236	-	-	-	-
All Funds	7,010	7,010	-	-	-	-
3180 Shift Differential						
8000 General Fund	1,616	1,616	-	-	-	-
3400 Other Funds Ltd	555	555	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	387	387	-	-	-	-
All Funds	2,558	2,558	-	-	-	-
SALARIES & WAGES						
8000 General Fund	9,341	9,341	-	-	-	-
3400 Other Funds Ltd	3,329	3,329	-	-	-	-
6400 Federal Funds Ltd	23,841	23,841	-	-	-	-
TOTAL SALARIES & WAGES	**$36,511**	**$36,511**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	399	399	-	-	-	-
3400 Other Funds Ltd	823	823	-	-	-	-
6400 Federal Funds Ltd	1,143	1,143	-	-	-	-
All Funds	2,365	2,365	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	714	714	-	-	-	-
3400 Other Funds Ltd	255	255	-	-	-	-
6400 Federal Funds Ltd	1,824	1,824	-	-	-	-
All Funds	2,793	2,793	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6	6	-	-	-	-
3400 Other Funds Ltd	13	13	-	-	-	-
6400 Federal Funds Ltd	19	19	-	-	-	-
All Funds	38	38	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3260 Mass Transit Tax						
8000 General Fund	32,766	32,766	-	-	-	-
3400 Other Funds Ltd	3,968	3,968	-	-	-	-
All Funds	36,734	36,734	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	33,885	33,885	-	-	-	-
3400 Other Funds Ltd	5,059	5,059	-	-	-	-
6400 Federal Funds Ltd	2,986	2,986	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$41,930**	**$41,930**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(315,683)	(315,683)	-	-	-	-
3400 Other Funds Ltd	(33,052)	(33,052)	-	-	-	-
6400 Federal Funds Ltd	(258,767)	(258,767)	-	-	-	-
All Funds	(607,502)	(607,502)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(272,457)	(272,457)	-	-	-	-
3400 Other Funds Ltd	(24,664)	(24,664)	-	-	-	-
6400 Federal Funds Ltd	(231,940)	(231,940)	-	-	-	-
TOTAL PERSONAL SERVICES	**($529,061)**	**($529,061)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
8000 General Fund	50,954	-	-	20,294	-	-
3400 Other Funds Ltd	4,649	-	-	4,649	-	-
6400 Federal Funds Ltd	12,821	-	-	43,481	-	-
All Funds	68,424	-	-	68,424	-	-
4125 Out of State Travel						
8000 General Fund	48,372	-	-	7,699	-	-
3400 Other Funds Ltd	3,084	-	-	3,084	-	-
6400 Federal Funds Ltd	(23,767)	-	-	16,906	-	-
All Funds	27,689	-	-	27,689	-	-
4150 Employee Training						
8000 General Fund	20,815	-	-	20,918	-	-
3400 Other Funds Ltd	3,103	-	-	3,103	-	-
6400 Federal Funds Ltd	18,775	-	-	18,672	-	-
All Funds	42,693	-	-	42,693	-	-
4175 Office Expenses						
8000 General Fund	46,961	-	-	18,052	-	-
3400 Other Funds Ltd	3,359	-	-	3,359	-	-
6400 Federal Funds Ltd	492	-	-	29,401	-	-
All Funds	50,812	-	-	50,812	-	-
4200 Telecommunications						
8000 General Fund	23,058	-	-	23,058	-	-
3400 Other Funds Ltd	3,279	-	-	3,279	-	-
6400 Federal Funds Ltd	19,874	-	-	19,874	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
All Funds	46,211	-	-	46,211	-	-
4225 State Gov. Service Charges						
8000 General Fund	365,798	-	-	365,798	-	-
3400 Other Funds Ltd	113,723	-	-	113,723	-	-
6400 Federal Funds Ltd	583,721	-	-	583,721	-	-
All Funds	1,063,242	-	-	1,063,242	-	-
4250 Data Processing						
8000 General Fund	(177,986)	-	-	16,942	-	-
3400 Other Funds Ltd	2,846	-	-	2,846	-	-
6400 Federal Funds Ltd	212,085	-	-	17,157	-	-
All Funds	36,945	-	-	36,945	-	-
4275 Publicity and Publications						
8000 General Fund	51,560	-	-	16,096	-	-
3400 Other Funds Ltd	1,349	-	-	1,349	-	-
6400 Federal Funds Ltd	(26,318)	-	-	9,146	-	-
All Funds	26,591	-	-	26,591	-	-
4300 Professional Services						
8000 General Fund	9,862,024	-	-	549,919	-	-
3400 Other Funds Ltd	17,870,810	-	(2,500,000)	64,130	-	-
6400 Federal Funds Ltd	18,760,118	-	-	255,295	-	-
All Funds	46,492,952	-	(2,500,000)	869,344	-	-
4315 IT Professional Services						
8000 General Fund	10,890	-	-	10,890	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	55,556	-	-	55,556	-	-
All Funds	66,446	-	-	66,446	-	-
4325 Attorney General						
8000 General Fund	6,806	-	-	6,806	-	-
3400 Other Funds Ltd	856	-	-	856	-	-
6400 Federal Funds Ltd	157,550	-	-	157,550	-	-
All Funds	165,212	-	-	165,212	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	1,870	-	-	1,870	-	-
3400 Other Funds Ltd	2	-	-	2	-	-
6400 Federal Funds Ltd	31	-	-	31	-	-
All Funds	1,903	-	-	1,903	-	-
4400 Dues and Subscriptions						
8000 General Fund	24,970	-	-	9,510	-	-
3400 Other Funds Ltd	1,362	-	-	1,362	-	-
6400 Federal Funds Ltd	(6,141)	-	-	9,319	-	-
All Funds	20,191	-	-	20,191	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	18,900	-	-	18,900	-	-
3400 Other Funds Ltd	1,251	-	-	1,251	-	-
6400 Federal Funds Ltd	80,246	-	-	80,246	-	-
All Funds	100,397	-	-	100,397	-	-
4575 Agency Program Related S and S						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
8000 General Fund	12,153	-	-	12,153	-	-
3400 Other Funds Ltd	40,745	-	-	40,745	-	-
6400 Federal Funds Ltd	189,736	-	-	189,736	-	-
All Funds	242,634	-	-	242,634	-	-
4650 Other Services and Supplies						
8000 General Fund	25,980	-	-	7,417	-	-
3400 Other Funds Ltd	105,099	-	-	105,099	-	-
6400 Federal Funds Ltd	3,024	-	-	21,587	-	-
All Funds	134,103	-	-	134,103	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	37,112	-	-	11,810	-	-
3400 Other Funds Ltd	4,693	-	-	4,693	-	-
6400 Federal Funds Ltd	2,497	-	-	27,799	-	-
All Funds	44,302	-	-	44,302	-	-
4715 IT Expendable Property						
8000 General Fund	23,120	-	-	23,120	-	-
3400 Other Funds Ltd	3,509	-	-	3,509	-	-
6400 Federal Funds Ltd	22,078	-	-	22,078	-	-
All Funds	48,707	-	-	48,707	-	-
SERVICES & SUPPLIES						
8000 General Fund	10,453,357	-	-	1,141,252	-	-
3400 Other Funds Ltd	18,163,719	-	(2,500,000)	357,039	-	-
6400 Federal Funds Ltd	20,062,378	-	-	1,557,555	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
TOTAL SERVICES & SUPPLIES	**$48,679,454**	**-**	**($2,500,000)**	**$3,055,846**	**-**	**-**
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,150,950	-	-	687,763	463,187	-
3400 Other Funds Ltd	184,020	-	-	109,963	74,057	-
All Funds	1,334,970	-	-	797,726	537,244	-
6025 Dist to Other Gov Unit						
8000 General Fund	470,764	-	-	281,310	189,454	-
3400 Other Funds Ltd	161,590	-	-	96,560	65,030	-
All Funds	632,354	-	-	377,870	254,484	-
6030 Dist to Non-Gov Units						
8000 General Fund	46,523,681	-	-	5,681,632	3,826,405	37,015,644
3400 Other Funds Ltd	(21,418,521)	-	-	9,320,232	6,276,891	(37,015,644)
All Funds	25,105,160	-	-	15,001,864	10,103,296	-
6035 Dist to Individuals						
8000 General Fund	374,527,957	-	-	-	-	-
6400 Federal Funds Ltd	131,947,838	-	-	-	-	-
All Funds	506,475,795	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	3,910,255	-	-	2,336,616	1,573,639	-
3400 Other Funds Ltd	3,480,189	-	-	2,079,625	1,400,564	-
All Funds	7,390,444	-	-	4,416,241	2,974,203	-
6045 Dist to Comm College Districts						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
8000 General Fund	1,321,486	-	-	789,669	531,817	-
3400 Other Funds Ltd	131,418	-	-	78,530	52,888	-
All Funds	1,452,904	-	-	868,199	584,705	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	53,522	-	-	31,983	21,539	-
6085 Other Special Payments						
8000 General Fund	986,843	-	-	4,133,100	2,783,516	-
3400 Other Funds Ltd	(4,859,387)	-	(4,100,000)	11,680,699	7,866,594	-
6400 Federal Funds Ltd	(12,926,552)	-	-	3,333,357	2,244,914	-
All Funds	(16,799,096)	-	(4,100,000)	19,147,156	12,895,024	-
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	(349,270,137)	-	-	17,114,237	11,525,915	-
6400 Federal Funds Ltd	(189,180,745)	-	(67,232,651)	5,975,457	4,024,287	-
All Funds	(538,450,882)	-	(67,232,651)	23,089,694	15,550,202	-
SPECIAL PAYMENTS						
8000 General Fund	79,675,321	-	-	31,056,310	20,915,472	37,015,644
3400 Other Funds Ltd	(22,320,691)	-	(4,100,000)	23,365,609	15,736,024	(37,015,644)
6400 Federal Funds Ltd	(70,159,459)	-	(67,232,651)	9,308,814	6,269,201	-
TOTAL SPECIAL PAYMENTS	**($12,804,829)**	**-**	**($71,332,651)**	**$63,730,733**	**$42,920,697**	**-**
EXPENDITURES						
8000 General Fund	89,856,221	(272,457)	-	32,197,562	20,915,472	37,015,644
3400 Other Funds Ltd	(4,181,636)	(24,664)	(6,600,000)	23,722,648	15,736,024	(37,015,644)
6400 Federal Funds Ltd	(50,329,021)	(231,940)	(67,232,651)	10,866,369	6,269,201	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
TOTAL EXPENDITURES	**$35,345,564**	**($529,061)**	**($73,832,651)**	**$66,786,579**	**$42,920,697**	**-**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	Pkg: 060 Technical Adjustments Priority: 00					
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	30,660					
6400 Federal Funds Ltd	(30,660)					
All Funds	-					
4125 Out of State Travel						
8000 General Fund	40,673					
6400 Federal Funds Ltd	(40,673)					
All Funds	-					
4150 Employee Training						
8000 General Fund	(103)					
6400 Federal Funds Ltd	103					
All Funds	-					
4175 Office Expenses						
8000 General Fund	28,909					
6400 Federal Funds Ltd	(28,909)					
All Funds	-					
4250 Data Processing						
8000 General Fund	(194,928)					
6400 Federal Funds Ltd	194,928					
All Funds	-					
4275 Publicity and Publications						

Description	Pkg: 060 Technical Adjustments Priority: 00					
8000 General Fund	35,464					
6400 Federal Funds Ltd	(35,464)					
All Funds	-					
4300 Professional Services						
8000 General Fund	9,312,105					
3400 Other Funds Ltd	20,306,680					
6400 Federal Funds Ltd	18,504,823					
All Funds	48,123,608					
4400 Dues and Subscriptions						
8000 General Fund	15,460					
6400 Federal Funds Ltd	(15,460)					
All Funds	-					
4650 Other Services and Supplies						
8000 General Fund	18,563					
6400 Federal Funds Ltd	(18,563)					
All Funds	-					
4700 Expendable Prop 250 - 5000						
8000 General Fund	25,302					
6400 Federal Funds Ltd	(25,302)					
All Funds	-					
SERVICES & SUPPLIES						
8000 General Fund	9,312,105					
3400 Other Funds Ltd	20,306,680					

Description	Pkg: 060 Technical Adjustments Priority: 00					
6400 Federal Funds Ltd	18,504,823					
TOTAL SERVICES & SUPPLIES	**$48,123,608**					
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	374,527,957					
6400 Federal Funds Ltd	131,947,838					
All Funds	506,475,795					
6085 Other Special Payments						
8000 General Fund	(5,929,773)					
3400 Other Funds Ltd	(20,306,680)					
6400 Federal Funds Ltd	(18,504,823)					
All Funds	(44,741,276)					
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	(377,910,289)					
6400 Federal Funds Ltd	(131,947,838)					
All Funds	(509,858,127)					
SPECIAL PAYMENTS						
8000 General Fund	(9,312,105)					
3400 Other Funds Ltd	(20,306,680)					
6400 Federal Funds Ltd	(18,504,823)					
TOTAL SPECIAL PAYMENTS	**($48,123,608)**					
EXPENDITURES						

Description	Pkg: 060 Technical Adjustments Priority: 00					
8000 General Fund	-					
3400 Other Funds Ltd	-					
6400 Federal Funds Ltd	-					
TOTAL EXPENDITURES	**-**					
ENDING BALANCE						
8000 General Fund	-					
3400 Other Funds Ltd	-					
6400 Federal Funds Ltd	-					
TOTAL ENDING BALANCE	**-**					

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,180,900	(272,457)	-	1,141,252	9,312,105	
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	(2,500,000)	-	(2,500,000)	-	-	
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(9,758)	(9,758)	-	-	-	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	19,830,438	(231,940)	-	1,557,555	18,504,823	
TRANSFERS IN						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	20,648,813	(14,906)	-	357,039	20,306,680	
REVENUE CATEGORIES						
8000 General Fund	10,180,900	(272,457)	-	1,141,252	9,312,105	
3400 Other Funds Ltd	18,139,055	(24,664)	(2,500,000)	357,039	20,306,680	
6400 Federal Funds Ltd	19,830,438	(231,940)	-	1,557,555	18,504,823	
TOTAL REVENUE CATEGORIES	**$48,150,393**	**($529,061)**	**($2,500,000)**	**$3,055,846**	**$48,123,608**	
AVAILABLE REVENUES						
8000 General Fund	10,180,900	(272,457)	-	1,141,252	9,312,105	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	18,139,055	(24,664)	(2,500,000)	357,039	20,306,680	
6400 Federal Funds Ltd	19,830,438	(231,940)	-	1,557,555	18,504,823	
TOTAL AVAILABLE REVENUES	**$48,150,393**	**($529,061)**	**($2,500,000)**	**$3,055,846**	**$48,123,608**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	7,725	7,725	-	-	-	
6400 Federal Funds Ltd	19,218	19,218	-	-	-	
All Funds	26,943	26,943	-	-	-	
3170 Overtime Payments						
3400 Other Funds Ltd	2,774	2,774	-	-	-	
6400 Federal Funds Ltd	4,236	4,236	-	-	-	
All Funds	7,010	7,010	-	-	-	
3180 Shift Differential						
8000 General Fund	1,616	1,616	-	-	-	
3400 Other Funds Ltd	555	555	-	-	-	
6400 Federal Funds Ltd	387	387	-	-	-	
All Funds	2,558	2,558	-	-	-	
SALARIES & WAGES						
8000 General Fund	9,341	9,341	-	-	-	
3400 Other Funds Ltd	3,329	3,329	-	-	-	
6400 Federal Funds Ltd	23,841	23,841	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL SALARIES & WAGES	**$36,511**	**$36,511**	**-**	**-**	**-**	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	399	399	-	-	-	
3400 Other Funds Ltd	823	823	-	-	-	
6400 Federal Funds Ltd	1,143	1,143	-	-	-	
All Funds	2,365	2,365	-	-	-	
3230 Social Security Taxes						
8000 General Fund	714	714	-	-	-	
3400 Other Funds Ltd	255	255	-	-	-	
6400 Federal Funds Ltd	1,824	1,824	-	-	-	
All Funds	2,793	2,793	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6	6	-	-	-	
3400 Other Funds Ltd	13	13	-	-	-	
6400 Federal Funds Ltd	19	19	-	-	-	
All Funds	38	38	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	32,766	32,766	-	-	-	
3400 Other Funds Ltd	3,968	3,968	-	-	-	
All Funds	36,734	36,734	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	33,885	33,885	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	5,059	5,059	-	-	-	
6400 Federal Funds Ltd	2,986	2,986	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	**$41,930**	**$41,930**	**-**	**-**	**-**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(315,683)	(315,683)	-	-	-	
3400 Other Funds Ltd	(33,052)	(33,052)	-	-	-	
6400 Federal Funds Ltd	(258,767)	(258,767)	-	-	-	
All Funds	(607,502)	(607,502)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(272,457)	(272,457)	-	-	-	
3400 Other Funds Ltd	(24,664)	(24,664)	-	-	-	
6400 Federal Funds Ltd	(231,940)	(231,940)	-	-	-	
TOTAL PERSONAL SERVICES	**($529,061)**	**($529,061)**	**-**	**-**	**-**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	50,954	-	-	20,294	30,660	
3400 Other Funds Ltd	4,649	-	-	4,649	-	
6400 Federal Funds Ltd	12,821	-	-	43,481	(30,660)	
All Funds	68,424	-	-	68,424	-	
4125 Out of State Travel						
8000 General Fund	48,372	-	-	7,699	40,673	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	3,084	-	-	3,084	-	
6400 Federal Funds Ltd	(23,767)	-	-	16,906	(40,673)	
All Funds	27,689	-	-	27,689	-	
4150 Employee Training						
8000 General Fund	20,815	-	-	20,918	(103)	
3400 Other Funds Ltd	3,103	-	-	3,103	-	
6400 Federal Funds Ltd	18,775	-	-	18,672	103	
All Funds	42,693	-	-	42,693	-	
4175 Office Expenses						
8000 General Fund	46,961	-	-	18,052	28,909	
3400 Other Funds Ltd	3,359	-	-	3,359	-	
6400 Federal Funds Ltd	492	-	-	29,401	(28,909)	
All Funds	50,812	-	-	50,812	-	
4200 Telecommunications						
8000 General Fund	23,058	-	-	23,058	-	
3400 Other Funds Ltd	3,279	-	-	3,279	-	
6400 Federal Funds Ltd	19,874	-	-	19,874	-	
All Funds	46,211	-	-	46,211	-	
4225 State Gov. Service Charges						
8000 General Fund	365,798	-	-	365,798	-	
3400 Other Funds Ltd	113,723	-	-	113,723	-	
6400 Federal Funds Ltd	583,721	-	-	583,721	-	
All Funds	1,063,242	-	-	1,063,242	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4250 Data Processing						
8000 General Fund	(177,986)	-	-	16,942	(194,928)	
3400 Other Funds Ltd	2,846	-	-	2,846	-	
6400 Federal Funds Ltd	212,085	-	-	17,157	194,928	
All Funds	36,945	-	-	36,945	-	
4275 Publicity and Publications						
8000 General Fund	51,560	-	-	16,096	35,464	
3400 Other Funds Ltd	1,349	-	-	1,349	-	
6400 Federal Funds Ltd	(26,318)	-	-	9,146	(35,464)	
All Funds	26,591	-	-	26,591	-	
4300 Professional Services						
8000 General Fund	9,862,024	-	-	549,919	9,312,105	
3400 Other Funds Ltd	17,870,810	-	(2,500,000)	64,130	20,306,680	
6400 Federal Funds Ltd	18,760,118	-	-	255,295	18,504,823	
All Funds	46,492,952	-	(2,500,000)	869,344	48,123,608	
4315 IT Professional Services						
8000 General Fund	10,890	-	-	10,890	-	
6400 Federal Funds Ltd	55,556	-	-	55,556	-	
All Funds	66,446	-	-	66,446	-	
4325 Attorney General						
8000 General Fund	6,806	-	-	6,806	-	
3400 Other Funds Ltd	856	-	-	856	-	
6400 Federal Funds Ltd	157,550	-	-	157,550	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	165,212	-	-	165,212	-	
4375 Employee Recruitment and Develop						
8000 General Fund	1,870	-	-	1,870	-	
3400 Other Funds Ltd	2	-	-	2	-	
6400 Federal Funds Ltd	31	-	-	31	-	
All Funds	1,903	-	-	1,903	-	
4400 Dues and Subscriptions						
8000 General Fund	24,970	-	-	9,510	15,460	
3400 Other Funds Ltd	1,362	-	-	1,362	-	
6400 Federal Funds Ltd	(6,141)	-	-	9,319	(15,460)	
All Funds	20,191	-	-	20,191	-	
4425 Facilities Rental and Taxes						
8000 General Fund	18,900	-	-	18,900	-	
3400 Other Funds Ltd	1,251	-	-	1,251	-	
6400 Federal Funds Ltd	80,246	-	-	80,246	-	
All Funds	100,397	-	-	100,397	-	
4575 Agency Program Related S and S						
8000 General Fund	12,153	-	-	12,153	-	
3400 Other Funds Ltd	40,745	-	-	40,745	-	
6400 Federal Funds Ltd	189,736	-	-	189,736	-	
All Funds	242,634	-	-	242,634	-	
4650 Other Services and Supplies						
8000 General Fund	25,980	-	-	7,417	18,563	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	105,099	-	-	105,099	-	
6400 Federal Funds Ltd	3,024	-	-	21,587	(18,563)	
All Funds	134,103	-	-	134,103	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	37,112	-	-	11,810	25,302	
3400 Other Funds Ltd	4,693	-	-	4,693	-	
6400 Federal Funds Ltd	2,497	-	-	27,799	(25,302)	
All Funds	44,302	-	-	44,302	-	
4715 IT Expendable Property						
8000 General Fund	23,120	-	-	23,120	-	
3400 Other Funds Ltd	3,509	-	-	3,509	-	
6400 Federal Funds Ltd	22,078	-	-	22,078	-	
All Funds	48,707	-	-	48,707	-	
SERVICES & SUPPLIES						
8000 General Fund	10,453,357	-	-	1,141,252	9,312,105	
3400 Other Funds Ltd	18,163,719	-	(2,500,000)	357,039	20,306,680	
6400 Federal Funds Ltd	20,062,378	-	-	1,557,555	18,504,823	
TOTAL SERVICES & SUPPLIES	**$48,679,454**	**-**	**($2,500,000)**	**$3,055,846**	**$48,123,608**	
EXPENDITURES						
8000 General Fund	10,180,900	(272,457)	-	1,141,252	9,312,105	
3400 Other Funds Ltd	18,139,055	(24,664)	(2,500,000)	357,039	20,306,680	
6400 Federal Funds Ltd	19,830,438	(231,940)	-	1,557,555	18,504,823	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
TOTAL EXPENDITURES	**$48,150,393**	**($529,061)**	**($2,500,000)**	**$3,055,846**	**$48,123,608**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	79,675,321	-	31,056,310	20,915,472	37,015,644	(9,312,105)
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(4,100,000)	(4,100,000)	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	(70,159,459)	(67,232,651)	9,308,814	6,269,201	-	(18,504,823)
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	53,522	-	31,983	21,539	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	(18,274,213)	-	23,333,626	15,714,485	(37,015,644)	(20,306,680)
TRANSFERS IN						
3400 Other Funds Ltd	(18,220,691)	-	23,365,609	15,736,024	(37,015,644)	(20,306,680)
TOTAL TRANSFERS IN	**($18,220,691)**	**-**	**$23,365,609**	**$15,736,024**	**($37,015,644)**	**($20,306,680)**
REVENUE CATEGORIES						
8000 General Fund	79,675,321	-	31,056,310	20,915,472	37,015,644	(9,312,105)
3400 Other Funds Ltd	(22,320,691)	(4,100,000)	23,365,609	15,736,024	(37,015,644)	(20,306,680)
6400 Federal Funds Ltd	(70,159,459)	(67,232,651)	9,308,814	6,269,201	-	(18,504,823)

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
TOTAL REVENUE CATEGORIES	**($12,804,829)**	**($71,332,651)**	**$63,730,733**	**$42,920,697**	**-**	**($48,123,608)**
AVAILABLE REVENUES						
8000 General Fund	79,675,321	-	31,056,310	20,915,472	37,015,644	(9,312,105)
3400 Other Funds Ltd	(22,320,691)	(4,100,000)	23,365,609	15,736,024	(37,015,644)	(20,306,680)
6400 Federal Funds Ltd	(70,159,459)	(67,232,651)	9,308,814	6,269,201	-	(18,504,823)
TOTAL AVAILABLE REVENUES	**($12,804,829)**	**($71,332,651)**	**$63,730,733**	**$42,920,697**	**-**	**($48,123,608)**
EXPENDITURES						
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	1,150,950	-	687,763	463,187	-	-
3400 Other Funds Ltd	184,020	-	109,963	74,057	-	-
All Funds	1,334,970	-	797,726	537,244	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	470,764	-	281,310	189,454	-	-
3400 Other Funds Ltd	161,590	-	96,560	65,030	-	-
All Funds	632,354	-	377,870	254,484	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	46,523,681	-	5,681,632	3,826,405	37,015,644	-
3400 Other Funds Ltd	(21,418,521)	-	9,320,232	6,276,891	(37,015,644)	-
All Funds	25,105,160	-	15,001,864	10,103,296	-	-
6035 Dist to Individuals						
8000 General Fund	374,527,957	-	-	-	-	374,527,957

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	131,947,838	-	-	-	-	131,947,838
All Funds	506,475,795	-	-	-	-	506,475,795
6040 Dist to Local School Districts						
8000 General Fund	3,910,255	-	2,336,616	1,573,639	-	-
3400 Other Funds Ltd	3,480,189	-	2,079,625	1,400,564	-	-
All Funds	7,390,444	-	4,416,241	2,974,203	-	-
6045 Dist to Comm College Districts						
8000 General Fund	1,321,486	-	789,669	531,817	-	-
3400 Other Funds Ltd	131,418	-	78,530	52,888	-	-
All Funds	1,452,904	-	868,199	584,705	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	53,522	-	31,983	21,539	-	-
6085 Other Special Payments						
8000 General Fund	986,843	-	4,133,100	2,783,516	-	(5,929,773)
3400 Other Funds Ltd	(4,859,387)	(4,100,000)	11,680,699	7,866,594	-	(20,306,680)
6400 Federal Funds Ltd	(12,926,552)	-	3,333,357	2,244,914	-	(18,504,823)
All Funds	(16,799,096)	(4,100,000)	19,147,156	12,895,024	-	(44,741,276)
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	(349,270,137)	-	17,114,237	11,525,915	-	(377,910,289)
6400 Federal Funds Ltd	(189,180,745)	(67,232,651)	5,975,457	4,024,287	-	(131,947,838)
All Funds	(538,450,882)	(67,232,651)	23,089,694	15,550,202	-	(509,858,127)
SPECIAL PAYMENTS						
8000 General Fund	79,675,321	-	31,056,310	20,915,472	37,015,644	(9,312,105)

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	(22,320,691)	(4,100,000)	23,365,609	15,736,024	(37,015,644)	(20,306,680)
6400 Federal Funds Ltd	(70,159,459)	(67,232,651)	9,308,814	6,269,201	-	(18,504,823)
TOTAL SPECIAL PAYMENTS	**($12,804,829)**	**($71,332,651)**	**$63,730,733**	**$42,920,697**	**-**	**($48,123,608)**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											44,006,442	-	8,713,516	28,957,631	81,677,589
Total OPE											23,144,740	-	4,773,909	16,030,102	43,948,751
Total Personal Services					**395**	**388.72**					**67,151,182**	**-**	**13,487,425**	**44,987,733**	**125,626,340**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1211350	MESN Z7583 HF	AGENCY HEAD 3	45X	PF	1	1.00	24	8	22460	SAL	539,040	-	-	-	539,040
										OPE	209,698	-	-	-	209,698
2350511	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	7	7984	SAL	191,616	-	-	-	191,616
										OPE	107,069	-	-	-	107,069
Total Salary											730,656	-	-	-	730,656
Total OPE											316,767	-	-	-	316,767
Total Personal Services					**2**	**2.00**					**1,047,423**	**-**	**-**	**-**	**1,047,423**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0200080	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	5415	SAL	129,960	-	-	-	129,960
										OPE	86,865	-	-	-	86,865
0787065	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	11796	SAL	283,104	-	-	-	283,104
										OPE	137,049	-	-	-	137,049
2115017	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
2115039	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
2315019	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
2315021	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
2315028	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	136,719	-	-	-	136,719
2315055	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	SAL	268,944	-	-	-	268,944
										OPE	132,410	-	-	-	132,410
2350058	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
2350510	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
2515001	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	5	6070	SAL	72,840	-	-	72,840	145,680
										OPE	46,009	-	-	46,009	92,018
2715001	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	5	8446	SAL	-	-	177,366	-	177,366
										OPE	-	-	96,865	-	96,865
Total Salary											2,656,416	-	177,366	72,840	2,906,622
Total OPE											1,335,415	-	96,865	46,009	1,478,289
Total Personal Services					**12**	**11.88**					**3,991,831**	**-**	**274,231**	**118,849**	**4,384,911**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1715078	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
2115019	OAS C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	8	10221	SAL	-	-	-	245,304	245,304
										OPE	-	-	-	124,663	124,663
2115089	OAS C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
2315018	OAS C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	1	1.00	24	6	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
2350501	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
2535052	OAS C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	4	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
2715002	OAS C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.88	21	5	8061	SAL	-	-	169,281	-	169,281
										OPE	-	-	94,216	-	94,216
Total Salary											814,008	-	169,281	502,536	1,485,825
Total OPE											443,859	-	94,216	253,235	791,310
Total Personal Services					**7**	**6.88**					**1,257,867**	**-**	**263,497**	**755,771**	**2,277,135**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2315057	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
2315058	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
2350022	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
Total Salary											642,840	-	-	-	642,840
Total OPE											343,490	-	-	-	343,490
Total Personal Services					**3**	**3.00**					**986,330**	**-**	**-**	**-**	**986,330**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000191	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	42,752	-	214,792	-	257,544
										OPE	21,360	-	107,314	-	128,674
1715014	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2312561	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
2315003	MMS X7073 AP	BUDGET AND FISCAL MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
2315013	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
2315014	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
2350513	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
Total Salary											1,390,232	-	214,792	-	1,605,024
Total OPE											728,591	-	107,314	-	835,905
Total Personal Services					**7**	**7.00**					**2,118,823**	**-**	**322,106**	**-**	**2,440,929**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2112537	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	8	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
2315001	MMS X7633 AP	PROCUREMENT MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
2315017	OAS C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	7	5510	SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
2315048	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
2315049	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2315064	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	5	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
2315065	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
2350508	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
Total Salary											1,541,064	-	222,912	-	1,763,976
Total OPE											814,946	-	117,326	-	932,272
Total Personal Services					**8**	**8.00**					**2,356,010**	**-**	**340,238**	**-**	**2,696,248**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003252	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	2	7972	SAL	191,328	-	-	-	191,328
										OPE	106,975	-	-	-	106,975
0200062	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1141651	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
1715074	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2111515	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	7242	SAL	-	-	173,808	-	173,808
										OPE	-	-	101,233	-	101,233
2315006	OAS C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	7	6103	SAL	146,472	-	-	-	146,472
										OPE	92,276	-	-	-	92,276
2315007	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	7242	SAL	173,808	-	-	-	173,808
										OPE	101,233	-	-	-	101,233
2315016	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	330,456	-	-	-	330,456
										OPE	152,568	-	-	-	152,568
2315043	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	289,272	-	-	-	289,272
										OPE	139,071	-	-	-	139,071
2315044	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11513	SAL	276,312	-	-	-	276,312
										OPE	134,824	-	-	-	134,824
2315045	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	289,272	-	-	-	289,272
										OPE	139,071	-	-	-	139,071
2315046	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	289,272	-	-	-	289,272
										OPE	139,071	-	-	-	139,071
2315047	MMS X7894 IP	INFORMATION TECHNOLOGY APPLICAT	33X	PF	1	1.00	24	11	15748	SAL	377,952	-	-	-	377,952
										OPE	167,541	-	-	-	167,541
2350503	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	261,648	-	-	-	261,648
										OPE	130,019	-	-	-	130,019
2350504	MMS X7443 IP	CHIEF INFORMATION MANAGER 3	35X	PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
2350506	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13769	SAL	330,456	-	-	-	330,456

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	152,568	-	-	-	152,568
2350507	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	8	9491	SAL	227,784	-	-	-	227,784
										OPE	118,921	-	-	-	118,921
2510103	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	6	8091	SAL	194,184	-	-	-	194,184
										OPE	107,911	-	-	-	107,911
2725004	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.88	21	5	9152	SAL	-	-	192,192	-	192,192
										OPE	-	-	101,725	-	101,725
2725005	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	0.88	21	5	6381	SAL	-	-	134,001	-	134,001
										OPE	-	-	82,655	-	82,655
2725007	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.88	21	5	4213	SAL	-	-	88,473	-	88,473
										OPE	-	-	67,736	-	67,736
2725008	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.88	21	5	9152	SAL	-	-	192,192	-	192,192
										OPE	-	-	101,725	-	101,725
Total Salary											4,558,584	-	780,666	-	5,339,250
Total OPE											2,242,817	-	455,074	-	2,697,891
Total Personal Services					**22**	**21.52**					**6,801,401**	**-**	**1,235,740**	**-**	**8,037,141**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2315004	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	9	12342	SAL	296,208	-	-	-	296,208
										OPE	141,345	-	-	-	141,345
2315009	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2315010	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
2315011	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
2315012	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
2315039	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	8	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
2350502	OAS C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2510101	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
2510102	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
2510104	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	6	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
2725001	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	0.88	21	5	7320	SAL	-	-	153,720	-	153,720
										OPE	-	-	89,118	-	89,118
7112045	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	79,932	-	79,932	-	159,864
										OPE	48,332	-	48,332	-	96,664
Total Salary											2,011,836	-	233,652	-	2,245,488
Total OPE											1,124,190	-	137,450	-	1,261,640
Total Personal Services					**12**	**11.88**					**3,136,026**	**-**	**371,102**	**-**	**3,507,128**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0200071	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
0791181	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
0791183	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1715012	MMS X7323 AP	GRANTS LOANS AND PROGRAMS MANA	35X	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
2115101	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2115104	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
2115105	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
2315027	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2315066	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
2350505	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2350515	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2525027	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
2725009	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	5	8446	SAL	-	-	177,366	-	177,366
										OPE	-	-	96,865	-	96,865
7112095	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
Total Salary											2,203,320	-	836,574	-	3,039,894
Total OPE											1,164,799	-	445,719	-	1,610,518

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services					**14**	**13.88**					**3,368,119**	**-**	**1,282,293**	**-**	**4,650,412**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1711057	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10683	SAL	128,196	-	128,196	-	256,392
										OPE	64,149	-	64,149	-	128,298
2315002	MMS X7344 AP	HUMAN RESOURCES MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
2315005	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	7239	SAL	173,736	-	-	-	173,736
										OPE	101,211	-	-	-	101,211
2315041	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	4	7239	SAL	173,736	-	-	-	173,736
										OPE	101,211	-	-	-	101,211
2315042	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	10672	SAL	256,128	-	-	-	256,128
										OPE	128,211	-	-	-	128,211
2350514	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	232,344	-	-	-	232,344
										OPE	120,415	-	-	-	120,415
2510002	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	8	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
2510003	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	6275	SAL	150,600	-	-	-	150,600
										OPE	93,628	-	-	-	93,628
2725010	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	0.88	21	5	8798	SAL	-	-	184,758	-	184,758
										OPE	-	-	99,288	-	99,288
Total Salary											1,685,868	-	312,954	-	1,998,822
Total OPE											884,538	-	163,437	-	1,047,975
Total Personal Services					**9**	**8.88**					**2,570,406**	**-**	**476,391**	**-**	**3,046,797**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000265	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	5	12968	SAL	311,232	-	-	-	311,232
										OPE	146,268	-	-	-	146,268
0004452	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2315015	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
2315029	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
2510001	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	10	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
2725002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.88	21	5	10172	SAL	-	-	213,612	-	213,612
										OPE	-	-	108,743	-	108,743
Total Salary											1,163,856	-	213,612	-	1,377,468
Total OPE											602,781	-	108,743	-	711,524
Total Personal Services					**6**	**5.88**					**1,766,637**	**-**	**322,355**	**-**	**2,088,992**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2315037	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
2315052	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
2315053	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
2315054	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
2315056	OAS C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	9	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
2350029	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
2350509	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
2725006	OAS C0855 AP	PROJECT MANAGER 2	30	PF	1	0.88	21	5	8446	SAL	-	-	177,366	-	177,366
										OPE	-	-	96,865	-	96,865
2725011	OAS C0856 AP	PROJECT MANAGER 3	32	PF	1	0.88	21	5	9288	SAL	-	-	195,048	-	195,048
										OPE	-	-	102,660	-	102,660
Total Salary											1,731,432	-	372,414	-	2,103,846
Total OPE											877,327	-	199,525	-	1,076,852
Total Personal Services					**9**	**8.76**					**2,608,759**	**-**	**571,939**	**-**	**3,180,698**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1915044	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2115031	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	6	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
2115073	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	297,072	-	-	-	297,072
										OPE	141,627	-	-	-	141,627
2115108	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	11	12378	SAL	-	-	297,072	-	297,072
										OPE	-	-	141,627	-	141,627
2115109	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2315008	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	4	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
2315023	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2315031	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	11206	SAL	268,944	-	-	-	268,944
										OPE	132,410	-	-	-	132,410
2315034	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2315051	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
2315062	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
2315063	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
2350026	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2350517	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	6	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
2510111	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9695	SAL	232,680	-	-	-	232,680
										OPE	120,526	-	-	-	120,526
2530006	MMN X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	295,968	-	-	-	295,968

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	141,266	-	-	-	141,266
2725003	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	5	7320	SAL	-	-	153,720	-	153,720
										OPE	-	-	89,118	-	89,118
2725012	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	5	8446	SAL	-	-	177,366	-	177,366
										OPE	-	-	96,865	-	96,865
Total Salary											3,152,808	-	780,774	-	3,933,582
Total OPE											1,653,051	-	421,899	-	2,074,950
Total Personal Services					**18**	**17.76**					**4,805,859**	**-**	**1,202,673**	**-**	**6,008,532**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0003264	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.50	12	11	8849	SAL	106,188	-	-	-	106,188
										OPE	56,937	-	-	-	56,937
0003793	MMS X7142 AP	COMPLIANCE AND REGULATORY ADMIN	38X	PF	1	1.00	24	10	16526	SAL	317,299	-	-	79,325	396,624
										OPE	137,942	-	-	34,485	172,427
0003946	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	104,686	104,686
0004447	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
0004901	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
0004904	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
0200050	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
0200051	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
0200052	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
0200053	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
0200055	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
0200056	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.75	18	8	7681	SAL	-	-	-	138,258	138,258
										OPE	-	-	-	78,515	78,515
0200058	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
0200059	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
0200060	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.75	18	11	8849	SAL	-	-	-	159,282	159,282
										OPE	-	-	-	85,405	85,405
0200061	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7681	SAL	-	-	-	184,344	184,344

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	104,686	104,686
0200063	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
0200064	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
0200065	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
0200066	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
0200069	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11756	SAL	-	-	-	282,144	282,144
										OPE	-	-	-	136,736	136,736
0200070	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
0200072	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
0200073	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
0200074	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	104,686	104,686
0200075	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
0200077	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
0200078	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
0200079	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
0200082	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	7	10172	SAL	-	-	-	244,128	244,128
										OPE	-	-	-	124,278	124,278
0785126	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0789060	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873
0791020	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
1211351	MENN Z0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	7	5415	SAL	64,980	-	35,089	29,891	129,960
										OPE	43,433	-	23,454	19,979	86,866
1578211	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	-	-	-	282,600	282,600
										OPE	-	-	-	136,885	136,885
1715085	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
1715086	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
1715087	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
1715088	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
1715089	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
1715090	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
1715091	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
1715092	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
1915036	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
1915047	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
1915102	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
1915103	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	151,435	151,435
1915105	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	10221	SAL	-	-	-	245,304	245,304
										OPE	-	-	-	124,663	124,663
1915106	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
1915107	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
1915108	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873
1915109	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873
2115006	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
2115009	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
2115051	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
2115074	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	10	11756	SAL	-	-	-	282,144	282,144
										OPE	-	-	-	136,736	136,736
2115076	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
2115077	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
2115078	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
2115079	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
2115080	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
2115081	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2115087	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
2315050	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
2350030	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
2510503	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
2510504	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	2	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
2510505	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2510506	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
2510507	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2510508	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
2510509	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	104,686	104,686
2510510	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
2510511	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
2510512	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	104,686	104,686
2530003	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
2530004	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
2530005	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	-	193,464	193,464

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	107,675	107,675
4100262	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
4800641	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873
5500513	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.50	12	10	8446	SAL	101,352	-	-	-	101,352
										OPE	55,351	-	-	-	55,351
7700205	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
9205506	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
9306512	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
9315302	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
9317200	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873
Total Salary											2,914,315	-	35,089	15,091,372	18,040,776
Total OPE											1,542,450	-	23,454	8,085,655	9,651,559
Total Personal Services					**86**	**84.50**					**4,456,765**	**-**	**58,543**	**23,177,027**	**27,692,335**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000007	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0000636	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	-	175,728	175,728
										OPE	-	-	-	101,863	101,863
0001224	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
0003792	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	-	110,016	110,016
										OPE	-	-	-	80,329	80,329
0003906	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
0003907	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
0003954	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
0004449	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0004451	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	212,376	-	212,376
										OPE	-	-	113,873	-	113,873
0200068	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	11	6054	SAL	-	-	-	72,648	72,648
										OPE	-	-	-	45,947	45,947
0200076	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
0200081	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
0200083	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	-	-	-	115,080	115,080
										OPE	-	-	-	81,989	81,989
0390064	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	4	4035	SAL	48,420	-	-	-	48,420
										OPE	38,006	-	-	-	38,006
0791182	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	5270	SAL	63,240	-	-	-	63,240
										OPE	42,863	-	-	-	42,863
0793021	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	87,730	-	-	-	87,730
1578210	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
1578212	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
1715075	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	5	9229	SAL	-	-	-	221,496	221,496
										OPE	-	-	-	116,861	116,861
1715076	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
1715077	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	-	132,600	132,600
										OPE	-	-	-	87,730	87,730
1715079	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
1715093	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
1915023	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
1915024	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
1915025	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	-	-	-	132,240	132,240
										OPE	-	-	-	87,612	87,612
1915026	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
1915027	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
1915033	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	-	132,600	132,600
										OPE	-	-	-	87,730	87,730
1915034	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	4213	SAL	-	-	-	101,112	101,112
										OPE	-	-	-	77,411	77,411
1915035	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	-	132,600	132,600
										OPE	-	-	-	87,730	87,730

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1915041	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	-	175,728	175,728
										OPE	-	-	-	101,863	101,863
1915101	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPEI	28X	PF	1	1.00	24	11	10672	SAL	256,128	-	-	-	256,128
										OPE	128,211	-	-	-	128,211
1915104	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
2000005	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
2115001	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
2115002	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	-	159,768	159,768
										OPE	-	-	-	96,633	96,633
2115003	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
2115004	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	104,686	104,686
2115005	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
2115007	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
2115008	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	-	-	-	159,768	159,768
										OPE	-	-	-	96,633	96,633
2115012	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
2115035	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4584	SAL	-	-	-	110,016	110,016
										OPE	-	-	-	80,329	80,329
2115040	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
2115075	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2115082	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	-	193,464	193,464

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	107,675	107,675
2115083	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
2115084	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
2115085	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
2115086	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
2115090	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
2115111	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
2115112	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
2315059	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
2315067	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2315068	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	120,624	-	-	-	120,624
										OPE	83,805	-	-	-	83,805
2315069	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
2315070	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2315071	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
2315072	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	-	132,600	132,600
										OPE	-	-	-	87,730	87,730
2315073	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2315074	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	87,864	-	-	87,864	175,728
										OPE	50,932	-	-	50,932	101,864
2315075	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873
2315076	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PP	1	0.50	12	5	8061	SAL	96,732	-	-	-	96,732
										OPE	53,838	-	-	-	53,838
2315077	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
2315078	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
2315079	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4390	SAL	105,360	-	-	-	105,360
										OPE	78,803	-	-	-	78,803
2315080	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2315081	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
2315082	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2315083	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
2315084	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	175,728	-	-	-	175,728
										OPE	101,863	-	-	-	101,863
2315085	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873
2315086	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	8	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
2350027	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
2350028	MMS X7145 AP	COMPLIANCE AND REGULATORY MANA	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
2510501	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	120,825	120,825
2510502	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232
										OPE	-	-	-	128,572	128,572
2530001	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	11	8849	SAL	212,376	-	-	-	212,376
										OPE	113,873	-	-	-	113,873
2530002	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
2535039	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
2535042	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2535043	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
2535044	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725
2535045	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
2535046	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
2535047	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	132,600	-	-	-	132,600
										OPE	87,730	-	-	-	87,730
2535048	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	4390	SAL	105,360	-	-	-	105,360
										OPE	78,803	-	-	-	78,803
3200743	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
Total Salary											5,271,816	-	1,001,304	8,841,528	15,114,648
Total OPE											3,232,996	-	593,789	5,022,666	8,849,451
Total Personal Services					**90**	**88.00**					**8,504,812**	**-**	**1,595,093**	**13,864,194**	**23,964,099**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2525001	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2525002	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	-	-	-	132,240	132,240
										OPE	-	-	-	87,612	87,612
2525003	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
2525004	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	-	-	-	126,480	126,480
										OPE	-	-	-	85,725	85,725
2525005	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2525006	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2525007	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
2525008	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
2525009	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	-	-	-	126,480	126,480
										OPE	-	-	-	85,725	85,725
2525010	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
2525011	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2525012	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	5270	SAL	-	-	-	126,480	126,480
										OPE	-	-	-	85,725	85,725
2525013	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
2525014	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2525015	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	-	167,232	167,232
										OPE	-	-	-	99,079	99,079
2525016	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6968	SAL	-	-	-	167,232	167,232

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	-	-	-	99,079	99,079
2525017	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2525018	MMS X7365 AP	HUMAN SERVICES MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	-	295,968	295,968
										OPE	-	-	-	141,266	141,266
2525019	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	11	6054	SAL	-	-	-	72,648	72,648
										OPE	-	-	-	45,947	45,947
2525020	OAS C6659 AP	HUMAN SERVICES SPECIALIST 3	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
Total Salary											159,864	-	-	2,720,040	2,879,904
Total OPE											96,664	-	-	1,710,481	1,807,145
Total Personal Services					**20**	**19.50**					**256,528**	**-**	**-**	**4,430,521**	**4,687,049**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0006014	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
0006015	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	282,600	-	-	-	282,600
										OPE	136,885	-	-	-	136,885
0799447	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
1715011	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	11241	SAL	269,784	-	-	-	269,784
										OPE	132,685	-	-	-	132,685
1715082	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1915028	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2115049	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2115102	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
2115106	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
2115107	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
2115110	MMS X7323 AP	GRANTS LOANS AND PROGRAMS MAN/	35X	PF	1	1.00	24	9	13612	SAL	-	-	326,688	-	326,688
										OPE	-	-	151,333	-	151,333
2115113	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
2315024	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
2315035	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
2315036	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2315038	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	113,982	-	-	-	113,982
2510114	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
2510115	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2535006	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2535007	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	4	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2535008	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2535009	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2535010	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2535011	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2535012	MMS X7625 AP	POLICY PLANNING AND DEVELOPMENT	31X	PF	1	1.00	24	5	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
2535020	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	8	11206	SAL	-	-	-	268,944	268,944
										OPE	-	-	-	132,410	132,410
2535040	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
2535041	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
Total Salary											4,530,024	-	1,517,880	414,240	6,462,144
Total OPE											2,325,750	-	807,349	224,300	3,357,399
Total Personal Services					**28**	**28.00**					**6,855,774**	**-**	**2,325,229**	**638,540**	**9,819,543**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0000839	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	11241	SAL	53,957	-	-	215,827	269,784
										OPE	26,537	-	-	106,148	132,685
0002508	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
0004450	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
1715017	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
2115032	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2115117	MMS X7323 AP	GRANTS LOANS AND PROGRAMS MAN/	35X	PF	1	1.00	24	7	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	141,345	-	141,345
2185005	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
2315032	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	7	6657	SAL	-	-	-	159,768	159,768
										OPE	-	-	-	96,633	96,633
2315061	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2535026	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	9747	SAL	-	-	-	233,928	233,928
										OPE	-	-	-	120,935	120,935
7112037	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	282,600	-	-	-	282,600
										OPE	136,885	-	-	-	136,885
Total Salary											1,263,989	-	610,296	609,523	2,483,808
Total OPE											644,449	-	332,825	323,716	1,300,990
Total Personal Services					**11**	**11.00**					**1,908,438**	**-**	**943,121**	**933,239**	**3,784,798**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1715018	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9747	SAL	233,928	-	-	-	233,928
										OPE	120,935	-	-	-	120,935
1715080	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1715081	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	10731	SAL	257,544	-	-	-	257,544
										OPE	128,674	-	-	-	128,674
1915039	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	282,600	-	-	-	282,600
										OPE	136,885	-	-	-	136,885
1915040	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	282,600	-	-	-	282,600
										OPE	136,885	-	-	-	136,885
2185004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
2315022	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	11241	SAL	269,784	-	-	-	269,784
										OPE	132,685	-	-	-	132,685
2315026	MMS X7223 EP	EDUCATION PROGRAMS MANAGER 3	35X	PF	1	1.00	24	11	16313	SAL	391,512	-	-	-	391,512
										OPE	171,090	-	-	-	171,090
2350516	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11775	SAL	282,600	-	-	-	282,600
										OPE	136,885	-	-	-	136,885
2535001	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	-	-	-	269,256	269,256
										OPE	-	-	-	132,512	132,512
2535002	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8446	SAL	-	-	-	202,704	202,704
										OPE	-	-	-	110,703	110,703
2535003	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
2535004	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
2535005	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
2535037	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	8	10221	SAL	245,304	-	-	-	245,304
										OPE	124,663	-	-	-	124,663
2535038	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	81,082	-	121,622	-	202,704

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	44,281	-	66,422	-	110,703
4102507	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12332	SAL	295,968	-	-	-	295,968
										OPE	141,266	-	-	-	141,266
Total Salary											3,188,746	-	432,590	705,552	4,326,888
Total OPE											1,592,502	-	212,603	364,040	2,169,145
Total Personal Services					**17**	**17.00**					**4,781,248**	**-**	**645,193**	**1,069,592**	**6,496,033**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1715013	MMS X7081 AP	BUSINESS OPERATIONS ADMINISTRATC	40X	PF	1	1.00	24	11	19101	SAL	458,424	-	-	-	458,424
										OPE	188,600	-	-	-	188,600
1715015	MESN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	173,688	-	-	-	173,688
										OPE	101,195	-	-	-	101,195
2315025	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
2350512	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	4	12342	SAL	296,208	-	-	-	296,208
										OPE	141,345	-	-	-	141,345
2735001	AS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	5	8441	SAL	-	-	177,261	-	177,261
										OPE	-	-	96,831	-	96,831
2735002	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.88	21	5	8061	SAL	-	-	169,281	-	169,281
										OPE	-	-	94,216	-	94,216
2735003	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.88	21	5	7320	SAL	-	-	153,720	-	153,720
										OPE	-	-	89,118	-	89,118
2735004	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.88	21	5	6657	SAL	-	-	139,797	-	139,797
										OPE	-	-	84,554	-	84,554
2735005	OAS C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	0.88	21	5	7681	SAL	-	-	161,301	-	161,301
										OPE	-	-	91,602	-	91,602
Total Salary											1,172,448	-	801,360	-	1,973,808
Total OPE											555,418	-	456,321	-	1,011,739
Total Personal Services					**9**	**8.40**					**1,727,866**	**-**	**1,257,681**	**-**	**2,985,547**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1715002	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
2315020	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
2315030	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297
2315033	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	11241	SAL	269,784	-	-	-	269,784
										OPE	132,685	-	-	-	132,685
2315060	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
Total Salary											1,222,320	-	-	-	1,222,320
Total OPE											621,940	-	-	-	621,940
Total Personal Services					**5**	**5.00**					**1,844,260**	**-**	**-**	**-**	**1,844,260**

2027-29 Biennium **Cross Reference Number: 58800-100-00-00-00000**

Agency Request Budget **Package Number: 101**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2715001	1452616		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	5	8,446	0	0	0	0	0.00
2715001	1452616		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	5	8,446	177,366	96,865	274,231	1	0.88
2725001	1452614		OAS C1217 A P	ACCOUNTANT 2	27	PF	21	5	7,320	153,720	89,118	242,838	1	0.88
2725001	1452614		OAS C1217 A P	ACCOUNTANT 2	27	PF	21	5	7,320	0	0	0	0	0.00
2725002	1452615		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	5	10,172	213,612	108,743	322,355	1	0.88
2725002	1452615		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	5	10,172	0	0	0	0	0.00
2725002	1452615		OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	21	5	9,288	0	0	0	0	0.00
2725003	1452617		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	5	7,320	153,720	89,118	242,838	1	0.88
2725003	1452617		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	5	7,320	0	0	0	0	0.00
2725004	1452618		OAS C1487 I P	INFORMATION SYSTEMS SPECIALI	31	PF	21	5	9,152	0	0	0	0	0.00
2725004	1452618		OAS C1487 I P	INFORMATION SYSTEMS SPECIALI	31	PF	21	5	9,152	192,192	101,725	293,917	1	0.88
2725005	1452619		OAS C1483 I P	INFORMATION SYSTEMS SPECIALI	24	PF	21	5	6,381	0	0	0	0	0.00
2725005	1452619		OAS C1483 I P	INFORMATION SYSTEMS SPECIALI	24	PF	21	5	6,381	134,001	82,655	216,656	1	0.88
2725006	1452620		OAS C0855 A P	PROJECT MANAGER 2	30	PF	21	5	8,446	177,366	96,865	274,231	1	0.88
2725006	1452620		OAS C0855 A P	PROJECT MANAGER 2	30	PF	21	5	8,446	0	0	0	0	0.00
2730001	1452621		JM J8870 A P	SUPERVISOR 2	20	PF		5	8,635	0	0	0	0	0.00
2730002	1452622		OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF		5	7,681	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**1,201,977**	**665,089**	**1,867,066**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,201,977**	**665,089**	**1,867,066**	**7**	**6.16**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2735001	1452013		AS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	5	8,441	177,261	96,831	274,092	1	0.88
2735002	1452014		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	21	5	8,061	169,281	94,216	263,497	1	0.88
2735003	1452611		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	21	5	7,320	153,720	89,118	242,838	1	0.88
2735004	1452612		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	21	5	6,657	139,797	84,554	224,351	1	0.88
2735005	1452613		OAS C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	21	5	7,681	161,301	91,602	252,903	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**801,360**	**456,321**	**1,257,681**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**801,360**	**456,321**	**1,257,681**	**5**	**4.40**

2027-29 Biennium **Cross Reference Number: 58800-100-00-00-00000**

Agency Request Budget **Package Number: 103**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2715002	1453691		OAS C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	21	5	8,061	169,281	94,216	263,497	1	0.88
2725007	1453692		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	21	5	4,213	88,473	67,736	156,209	1	0.88
2725008	1453693		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	21	5	9,152	192,192	101,725	293,917	1	0.88
2725009	1453694		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	5	8,446	177,366	96,865	274,231	1	0.88
2725010	1453695		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	21	5	8,798	184,758	99,288	284,046	1	0.88
2725011	1453696		OAS C0856 A P	PROJECT MANAGER 3	32	PF	21	5	9,288	195,048	102,660	297,708	1	0.88
2725012	1453697		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21	5	8,446	177,366	96,865	274,231	1	0.88
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**1,184,484**	**659,355**	**1,843,839**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,184,484**	**659,355**	**1,843,839**	**7**	**6.16**

AUDITS RESPONSE REPORT
6/19/26

BUDGET NARRATIVE

To ensure the Agency Request Budget complies with the requirements of **ORS 297.100**, agencies must report on the status of implementation of action plans in response to the Audits Division audit findings and recommendations. The Audits Report does not have a prescribed format but should identify any Secretary of State audits currently being conducted and include a brief description of the scope of the audit (if known). In addition, provide a written summary of responses to any financial or performance audits completed by the Secretary of State ***since February 2024***.

Report on work completed to date and provide any updated information on agency actions or proposed actions to respond to audit findings and recommendations. This report must identify any new or enhanced funding or savings included in the agency's budget (base budget as well as agency request budget) as a result of implementation of audit findings or recommendations. Additionally, identify any policy packages in the Agency Request Budget that are intended to address audit findings and recommendations from completed audits, **regardless of when the audit occurred**.

Audits since February 2024:

1. Secretary of State ***FY2024 Statewide Single Audit Report,*** April 2025
   - ✓ The audit identified no internal control deficiencies

2. Secretary of State ***FY2025 Statewide Single Audit Report***, January 2026
   - ✓ The audit identified two significant internal control deficiency:
     - ➢ **2025-012:** Ensure year-end accruals are recorded
       - ➢ Recommendation was to develop and implement year-end procedures to identify and accrue expenditures to the correct fiscal year
       - ➢ Management agreed with the recommendation, and implementation is in progress.
     - ➢ **2025-031:** Improve controls over payroll.
       - ➢ Recommendation was to improve review of timesheets and ensure employees appropriately charge to the CCDF program.
       - ➢ Management agreed with the recommendation, and implementation is in progress.

Audits prior to February 2024 related to DELC Policy Option Packages:

No audits have related to DELC Policy Option Packages. However, a Secretary of State Hotline Engagement is related, and is listed below.

3. Secretary of State Hotline Management Letter, dated July 2025
   - ✓ The audits division conducted a review of the Preschool Promise Program; 13 recommendations addressed this program and expanded general recommendations to all DELC Grant-In-Aid programs.
   - ✓ Management agreed or partially agreed with recommendations.

DELC Policy Option Packages (POPs) addressing Audit Findings or Recommendations

POP	POP Description	Audit Reference	Helps Address Audit Findings / Recommendations
102	Office of Compliance and Program Integrity (OCPI): The 27-29 ARB recommends using $1,448,234 to fund a staffed unit to support compliance and program integrity across grant-in-aid funds. The package is a companion to a DELC legislative concept to provide appropriate authority for the OCPI to issue determinations where there has been overpayment and/or misuse of funds and require formal repayment. The POP and LC will allow DELC to take a progressive enforcement approach including training, corrective action plans and technical assistance, payment holds or reductions, grant suspension and termination, as well as legal referral to the Oregon Department of Justice.	SOS 2025 Management Letter	• To strengthen fiscal controls across all Grant-In-Aid programs, including PSP and OPK • To strengthen controls over potential fraud, waste, abuse, including program-specific and duplicate payments

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AUDITS RESPONSE REPORT -
FY20 & FY21 AUDIT RESULTS STATUS LETTER

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Affirmative Action Plan

2027 - 2029

Creating a place where everyone has a chance to achieve their dreams, no matter where they come from or what they look like.

Oregon Department of
Early Learning
and Care

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Letter from the Director



I am pleased to share the progress and next steps reflected in the Department of Early Learning and Care's (DELC) 2027–2029 Affirmative Action Plan. Since DELC became a new agency on July 1, 2023, our first Affirmative Action Plan laid an essential equity-centered foundation for our work. As we move into this next planning cycle, our new 2027–2029 Affirmative Action Plan and 2026 progress report highlight both our accomplishments and our continued commitment to advancing equity within and beyond our agency by (1) increasing internal equity acumen; (2) attracting a more diverse workforce; and (3) creating a more inclusive workforce.

If you have any questions, please contact us as we work to foster coordinated, culturally appropriate, and family-centered services that recognize and respect the needs of all children, families, and early learning and care professionals. Our vision is that children, families, early care and education professionals, and communities are supported and empowered to thrive.

As we look ahead, DELC will continue strengthening the systems, relationships, and practices that help Oregon's children, families, early care and education professionals. The 2027–2029 Affirmative Action Plan reflects our ongoing commitment to learning, improving, and embedding equity throughout our work. We appreciate your partnership and engagement as we advance these efforts together.

Regards,

Alyssa Chatterjee
Early Learning System Director
Department of Early Learning and Care

Introduction

Agency Overview

Mission
The Department of Early Learning and Care fosters coordinated, culturally appropriate, and family-centered services that recognize and respect the needs of all children, families and early learning and care professionals.

Vision
All children, families, early care and education professionals, and communities are supported and empowered to thrive.

Values
- Equity
- Respect
- Trust
- Relationships
- Safety
- Continuous Improvement
- Integrity

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Roles for Implementation of Affirmative Action Plan

Roles, Responsibilities, and Accountability Mechanisms

Executive Leadership Team

1. Promote and set the tone for the rest of the agency.
2. Support affirmative action objectives.
3. Review progress on affirmative action objectives and hold managers accountable for results.
4. Ensure managers and supervisors complete assigned trainings.
5. Enforce agency policies on respectful workplace behaviors.
6. Ensure Performance, Accountability, and Feedback (PAF) check-ins are leveraged to determine each manager's effectiveness in creating an equitable and inclusive environment.

Management Team

1. Review and follow Affirmative Action plan strategies.
2. Consider affirmative action goals in hire, transfer, promotion, and selection decisions.
3. Hold employees accountable to demonstrate respectful workplace behaviors.
4. Leverage Performance, Accountability, and Feedback (PAF) check-ins to solicit feedback from employees on inclusivity in the workplace.

All Staff

1. Review information presented in Affirmative Action plan.
2. Demonstrate respectful workplace behaviors to foster a culture of equity and inclusion.
3. Complete training on workplace behaviors.

2025-2027 Affirmative Action Plan Progress

Progress Towards Goals and Strategies

DELC has made progress on each of the three goals that were set in its 2025-2027 Affirmative Action plan.

Goal 1: Create development programs and training opportunities to increase equity acumen.

DELC developed and rolled out Bias Awareness and Management training that was required for managers and optional for all staff. The agency also created an Equity 101 training that was required for all staff and incorporated into our new employee onboarding training.

Goal 2: Attract and retain a more diverse workforce.

DELC HR has shared demographic data with staff, updated our interview panel training and scoring resources, and implemented a process to review exit surveys to see if there are any trends/feedback provided.

Goal 3: Create a more inclusive workplace.

DELC rolled out questions/resources for managers to incorporate into PAF check-ins to assess how they and their staff's engagement. The agency stood up a Diversity Action Team, and is in the process of implementing our first employee resource group.

Progress update from Megan on strategies 3.2 and 3.3:
***Strategy 3.2**: The DELC DEI Action Team was stood up in the fall of 2024, comprising of 13 non-management staff from across the agency. These founding members were nominated by their managers on a volunteer basis. Since then, the DEI: Action Team have been meeting for 90 minutes every month. These meetings are a combination of working meetings as well as information sharing. The DEI: Action Team had a direct hand in deciding the training schedule for the DEI Training in 2025, formed a subcommittee to start combing through the DEI Action Plan for revisions, worked with two different contractors on addressing both internal and external DEI goals, as well as so much more! In the fall of 2025, we engaged with Workplace Change to start building out a committee charter as well as opening up membership more and looping in the Strategic Action Coordinator as a co-chair.*

***Strategy 3.3**: The DEI Action Team and the Social Equity Team worked in collaboration to stand up Employee Resource Groups. As of Spring 2026, we have three ERGs which have submitted applications to DELC's Executive Leadership Team (ELT) as well as the draft of an ERP policy. At this time, we are waiting for feedback from ELT to move forward.*

Plan Alignment (with DEI Action Plan and Strategic Plan)

DELC has completed its first DEI Action Plan and Strategic Plan. The Affirmative Action Plan builds on both of those plans. Specifically, Strategy 9 of DELC's DEI Action Plan is to "Build a More Diverse and Inclusive Workplace Free from Discrimination." The plan outlines specific actions, listed below that will be achieved, in part, through implementation of the Affirmative Action Plan.

- Train managers in diversity, equity, and inclusion.
- Develop practical tools on diversity, equity, and inclusion for staff use.
- Implement the DELC Affirmative Action Plan.
- Develop strategies to create a welcoming, supportive, and inclusive workplace for everyone.
- Develop and provide equity training to DELC staff.

Leadership Evaluation

During the 25-27 biennium, leadership continued to focus on providing training to managers to ensure they have the foundational knowledge and understand the agency's expectation that they foster a culture where all employees feel valued, seen, and feel a sense of safety and belonging.

Managers were required to complete Trust Building: Turning Conflict into Connection training. This training focused on how to embrace conflict and use it as a tool to foster stronger relationships, collaboration, and performance within their teams. Requiring all managers to complete this training was part of our continued journey in building a high trust culture at DELC.

All DELC managers completed a Management 360 Review in 2026. This provided an opportunity for managers to receive meaningful feedback beyond the standard Gallup

Employee Engagement Survey. The survey was built off the statewide Management Competencies and went to a mix of supervisors, reporting staff, peers, and other partners for each manager. Responses from the survey were summarized and each manager received a coaching and feedback session with the consultant that administered the surveys.

Managers of managers were provided with Quarterly Performance, Accountability, and Feedback questions to incorporate into their check-ins with their subordinate managers. These questions are intended to initiate meaningful dialogue around the agency's Affirmative Action Plan and help assess how effectively managers are supporting the plan's goals. By using these questions consistently, managers of managers can better track and evaluate progress on our Affirmative Action objectives. This training also provided a refresher on the quarterly check-in process and provided guidance on best practices for planning, setting, and discussing performance expectations and goals for employees.

The Future of Work Training was provided to managers that focused on the importance of creating cultures for everyone in today's workforce. With Millennials and Gen Z making up most of the workforce, and being more diverse across sexual orientation, neurodiversity, and ethnicity, managers must adapt to meet their expectations. These generations prioritize diversity in their employment choices. To build stronger, more resilient workforces, leaders must focus on how effectively they can attract, retain, and support the best talents from all backgrounds.

Ensuring that managers have this foundational knowledge before measuring their effectiveness is critical to our success. In the 27-29 biennium we will build off of the foundational knowledge by focusing on educating managers of managers on evaluating their subordinate manager's commitment and engagement in equity and inclusion in the workplace and their success in advancing Affirmative Action.

2027-2029 Affirmative Action Plan Goals and Strategies

Goals and Strategies

Goal One: Create opportunities to increase equity acumen.

Strategy	**How it's measured**	**Who's responsible**
(1.1) DELC will develop a formal mentorship program to support employees seeking career development.	Development of a mentorship program.	Human Resources
(1.2) DELC will develop and offer advanced leadership training for managers of managers.	Number of training opportunities offered and number of managers who attend the training.	Human Resources
(1.3) DELC will offer additional learning opportunities to build knowledge and awareness related to Diversity, Equity, and Inclusion.	Number of additional learning opportunities offered or guiding tools made available to employees. Employee satisfaction with the additional learning opportunities.	Human Resources Social Equity Office
(1.4) DELC will develop and implement a language access policy.	Adoption of language access policy.	Executive Leadership Team Social Equity Office

Goal Two: Attract a more diverse workforce.

Strategy	**How it's measured**	**Who's responsible**
(2.1) DELC will analyze how candidates move through the recruitment process.	Percentage of people of color, and people with a disability at each stage of recruitment (i.e. apply, interview, hire) and compare it to the demographics of populations served.	Human Resources
(2.2) DELC will pilot informational sessions and conduct outreach to increase awareness of the application and interview process to reduce barriers to employment.	DELC will review attendance and feedback regarding applicants' understanding of the recruitment process after each session and evaluate effectiveness.	Human Resources
(2.3) Assess exit surveys and implement recommendations to retain employees from marginalized communities.	Whether or not recommendations are implemented as a result of feedback from exit surveys.	Executive Leadership Team Human Resources

Goal Three: Create a more inclusive workplace.

Strategy	How it's measured	Who's responsible
(3.1) DELC will develop a process to audit Performance, Accountability, and Feedback check-ins to ensure managers of managers are discussing managers' role in Affirmative Action Plan progress.	Whether or not a process was created.	Executive Leadership Team Human Resources
(3.2) DELC will develop a method to provide staff with data regarding reported personnel and workplace concerns to include discrimination and harassment concerns.	Whether or not data is shared with staff.	Human Resources
(3.3) DELC will stand up an Employee Resource Group.	Whether or not one or more Employee Resource Groups are created.	Human Resources Social Equity Office

Complaint Process

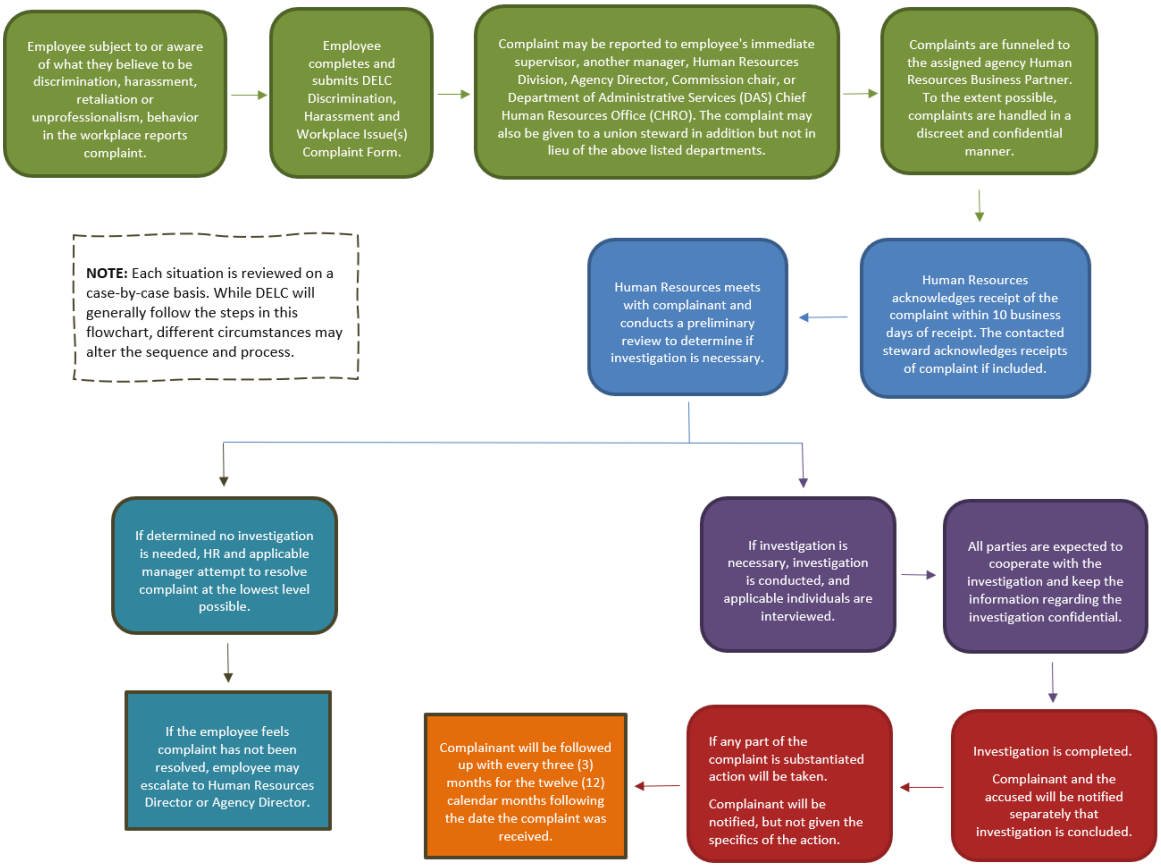
DELC takes all complaints of discrimination, workplace harassment, sexual harassment, unethical, unfair or unprofessional conduct seriously. A "DELC Complaint Form" is available on the agency's intranet for employees to fill out. Completed forms may be submitted to the employee's supervisor, another manager, Human Resources or the Department of Administrative Services Chief Human Resources Office (DAS CHRO).

If submitting the completed form to the HR Team, forms should be returned to:

Human Resources
Attn: Heather Thomas
700 Summer St NE #350
Salem, OR 97301

Completed forms can also be submitted via fax to (503) 378-5947 or via email to Heather.Thomas@delc.oregon.gov.

If submitted the completed form to DAS CHRO, forms should be emailed to: CHRO.HR@das.oregon.gov.



Succession Plan

DELC's succession plan is strategically crafted to identify critical positions, pinpoint essential job skills, preserve institutional knowledge and practices. Its overarching goal is to facilitate a seamless transfer of these elements to the next generation of employees, ensuring the continuous fulfillment of the agency's core responsibilities. Through selection and development of key talent, this plan serves as a safeguard, ensuring the uninterrupted functioning of critical roles and mitigation of potential risks. DELC's succession plan is reviewed and updated every two years, or as required by the Department of Administrative Services.

The agency's Succession Plan is anchored in two core principles:

- Cross Training and Knowledge Management: Expand knowledge-sharing practices through documented processes, cross-training opportunities, mentorship, and professional development that support career growth, skill-building and the transfer of institutional knowledge across the agency.
- Employee Retention: Implement strategies that proactively improve employee retention, including stay interviews for identified positions, manager training, and resources that strengthen employee engagement and support the retention of a diverse workforce.

DELC's Succession Plan identified the following positions as Highly Critical Positions:

- Grants Manager Director
- Government Affairs Manager
- Quality Assurance/LEDS Representative

DELC's Succession Plan identified the following positions as Critical Positions:

- Budget Services Director
- Early Learning Programs Director
- Child Care Licensing Division Director

Contracting

ORS 659A.015 requires affirmative action reports to include information on awards of construction, service, and personal service contracts awarded to minority businesses. For the reporting period of July 1, 2023, through June 30, 2026, the total value of new minority business contracts, agreements and grants was $1,239,931 million dollars and 11 contracts. All 11 of the contracts were with COBID certified minority-owned and women-owned businesses demonstrating DELC's on-going commitment to supporting Oregon's diverse business community through its contracting and procurement practices.

Appendix A – Agency, State and Federal Policies

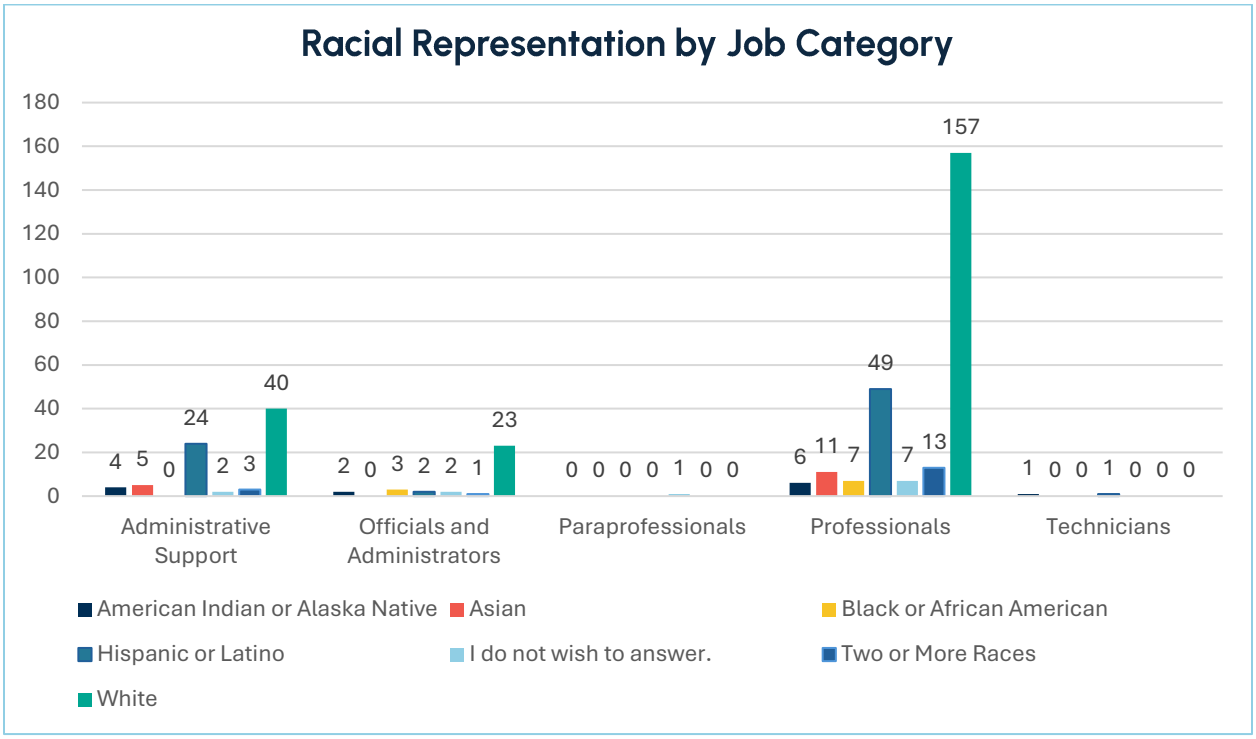
State Policies and Documents

1. ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)
2. Discrimination and Harassment Free Workplace (Statewide Policy 50.010.01)
3. Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)
4. Veterans Preference in Employment (105-040-0015)
5. Equal Opportunity and Affirmation Action Rule (105-040-0001)
6. Statewide DEI Action Plan (2021)
7. Executive Order 22-11 Related to Affirmative Action and DEI
8. DELC Strategic Plan: Growing Oregon Together (2024-2029)
9. DELC DEI Action Plan (2023-2026)
10. DELC Inclusion and Engagement Policy (58800-500-500-106)
11. DELC Manager Responsibilities

Federal Policies and Documents

1. Age Discrimination in Employment Act of 1967 (ADEA)
2. Disability Discrimination Title I of the Americans with Disability Act of 1990
3. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
4. Genetic Information Discrimination Title II of the Genetic Information/Nondiscrimination Act of 2008 (GINA)
5. National Origin Discrimination Title VII of the Civil Rights Act of 1964
6. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
7. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
8. Religious Discrimination Title VII of the Civil Rights Act of 1964
9. Retaliation Title VII of the Civil Agency Affirmative Action Policy
10. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
11. Sexual Harassment Title VII of the Civil Rights Act of 1964

Appendix B – DELC Workforce Data



Data as of June 30, 2026.

Job Category Definitions:

Officials – Administrators: Occupations in which employees set broad policies, exercise overall responsibility for execution of these policies, direct individual departments or special phases of the agency's operations, or provide specialized consultation on a regional, district or area basis. Includes: department heads, bureau chiefs, division chiefs, directors, deputy directors, controllers, wardens, superintendents, sheriffs, police and fire chiefs and inspectors, examiners (bank, hearing, motor vehicle, warehouse), inspectors (construction, building, safety, rent-and-housing, fire, A.B.C. board, license, dairy, livestock, transportation), assessors, tax appraisers and investigators, coroners, farm managers, and kindred workers.

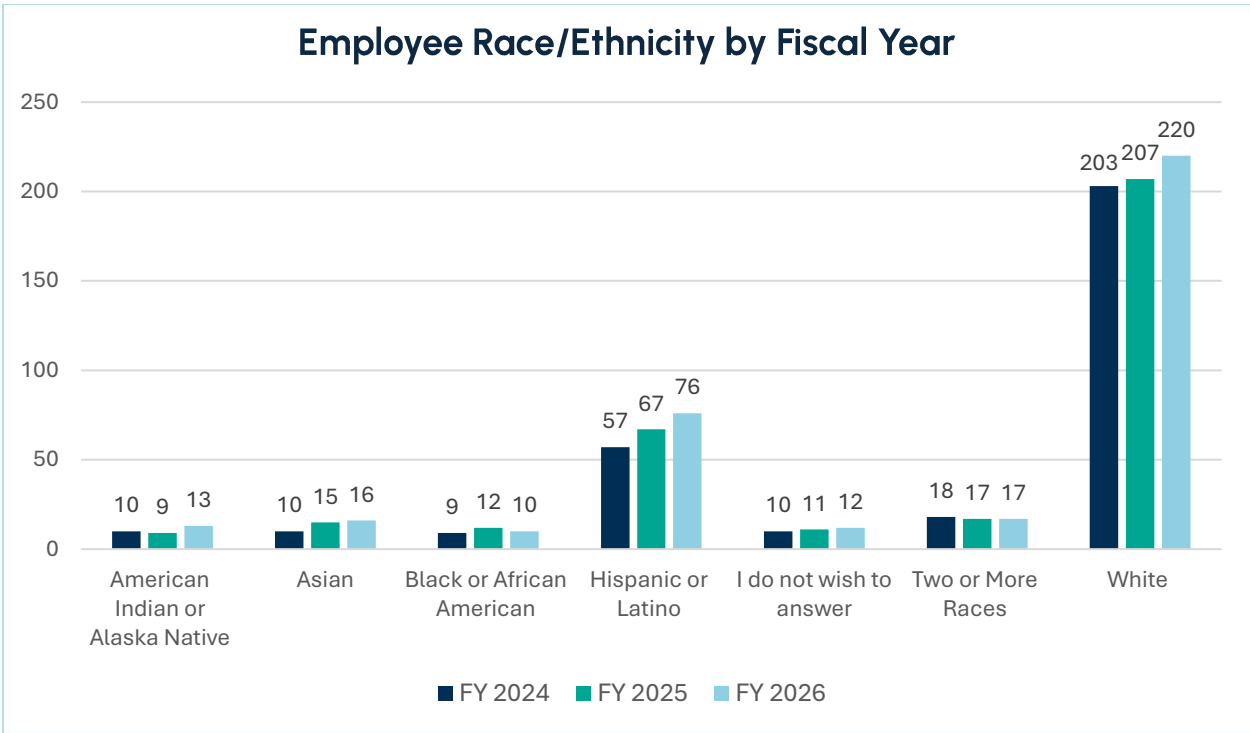
Professionals: Occupations which require specialized and theoretical knowledge which is usually acquired through college training or through work experience and other training which provides comparable knowledge. Includes: personnel and labor relations workers, social workers, doctors, psychologists, registered nurses, economists, dietitians, lawyers, systems analysts, accountants, engineers, employment, and vocational rehabilitation counselors, teachers or instructors, police and fire captains and lieutenants,

librarians, management analysts, airplane pilots and navigators, surveyors, and mapping scientists, and kindred workers.

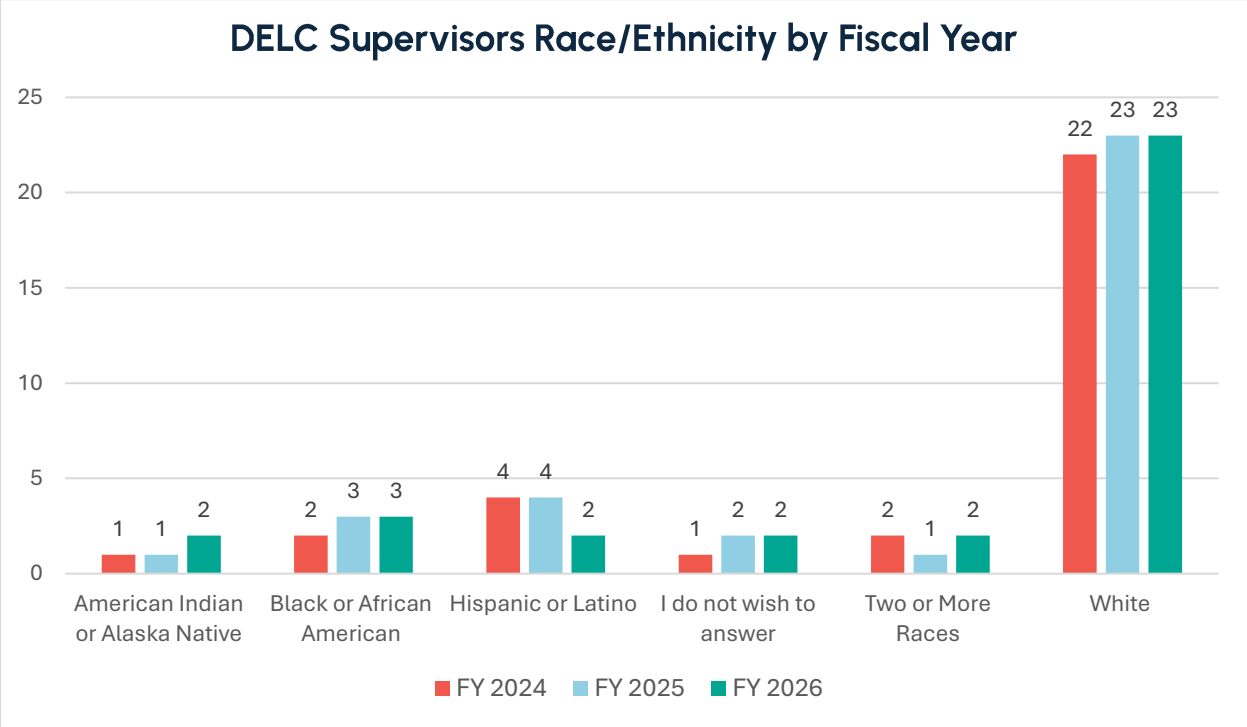
Technicians: Occupations which require a combination of basic scientific or technical knowledge and manual skills, which can be obtained through specialized post-secondary school education or through equivalent on-the-job training. Includes: computer programmers, drafters, survey and mapping technicians, licensed practical nurses, photographers, radio operators, technical illustrators, highway technicians, technicians (medical, dental, electronic, physical sciences), police and fire sergeants, inspectors (production or processing inspectors, testers, and weighers), and kindred workers.

Paraprofessionals: Occupations in which workers perform some of the duties of a professional or technician in a supportive role, which usually require less formal training or experience normally required for professional or technical status. Such positions may fall within an identified pattern of staff development and promotion under a new careers concept. Included: research assistants, medical aides, child support workers, policy auxiliary welfare service aides, recreation assistants, homemaker aides, home health aides, library assistants and clerks, ambulance drivers and attendants, and kindred workers.

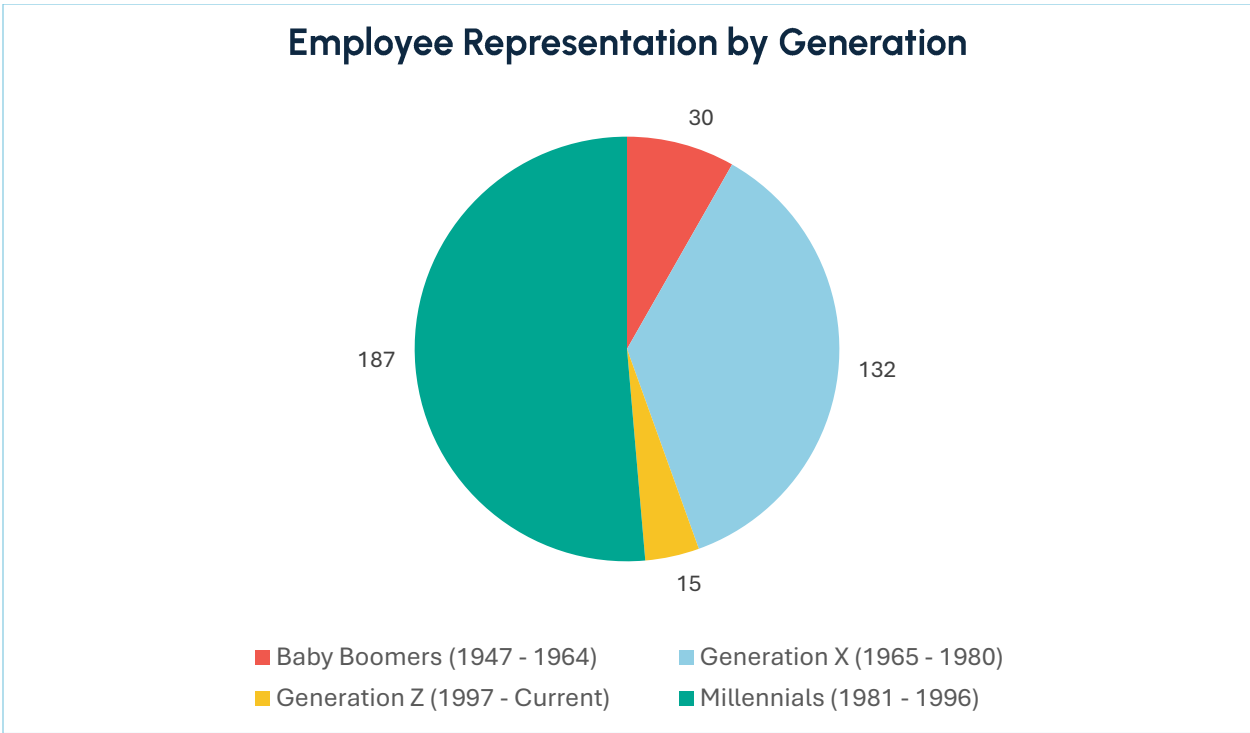
Administrative Support: Occupations in which workers are responsible for internal and external communication, recording and retrieval of data and/or information and other paperwork required in an office. Includes: bookkeepers, messengers, clerk-typists, stenographers, court transcribers, hearing reporters, statistical clerks, dispatchers, license distributors, payroll clerks, office machine and computer operators, telephone operators, legal assistants, sales workers, cashiers, toll collectors, and kindred workers.



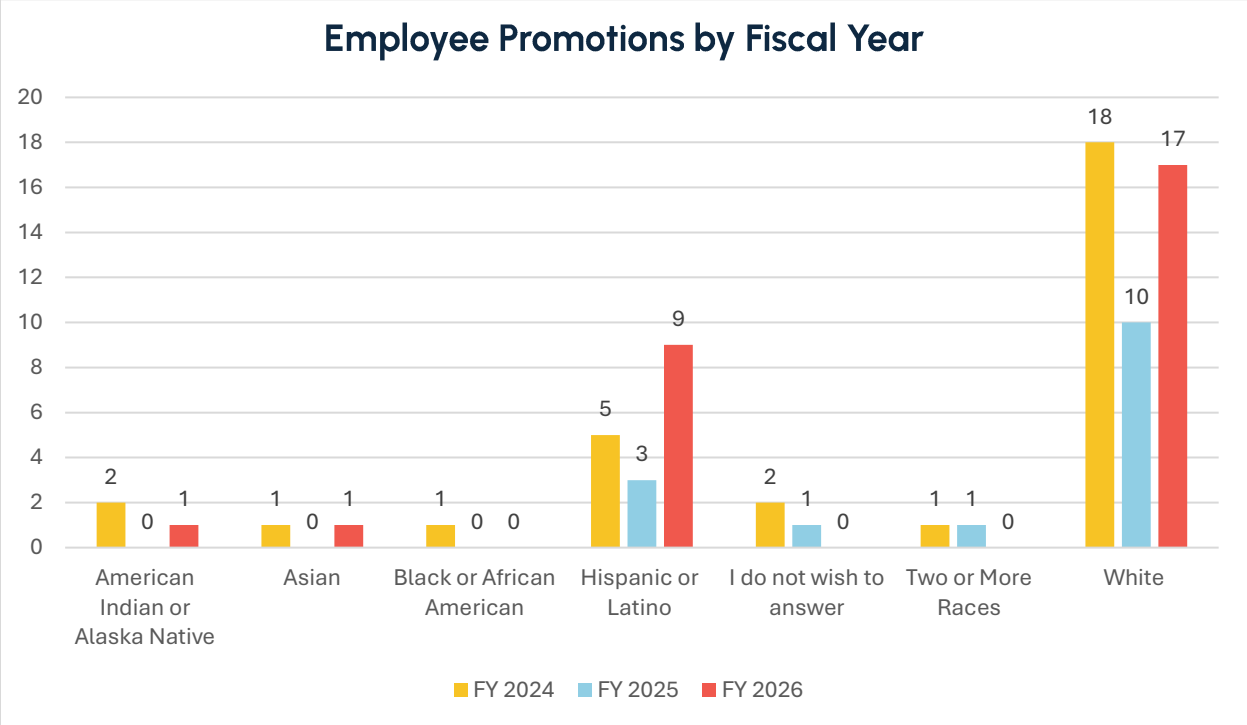
Data as of June 30, 2026



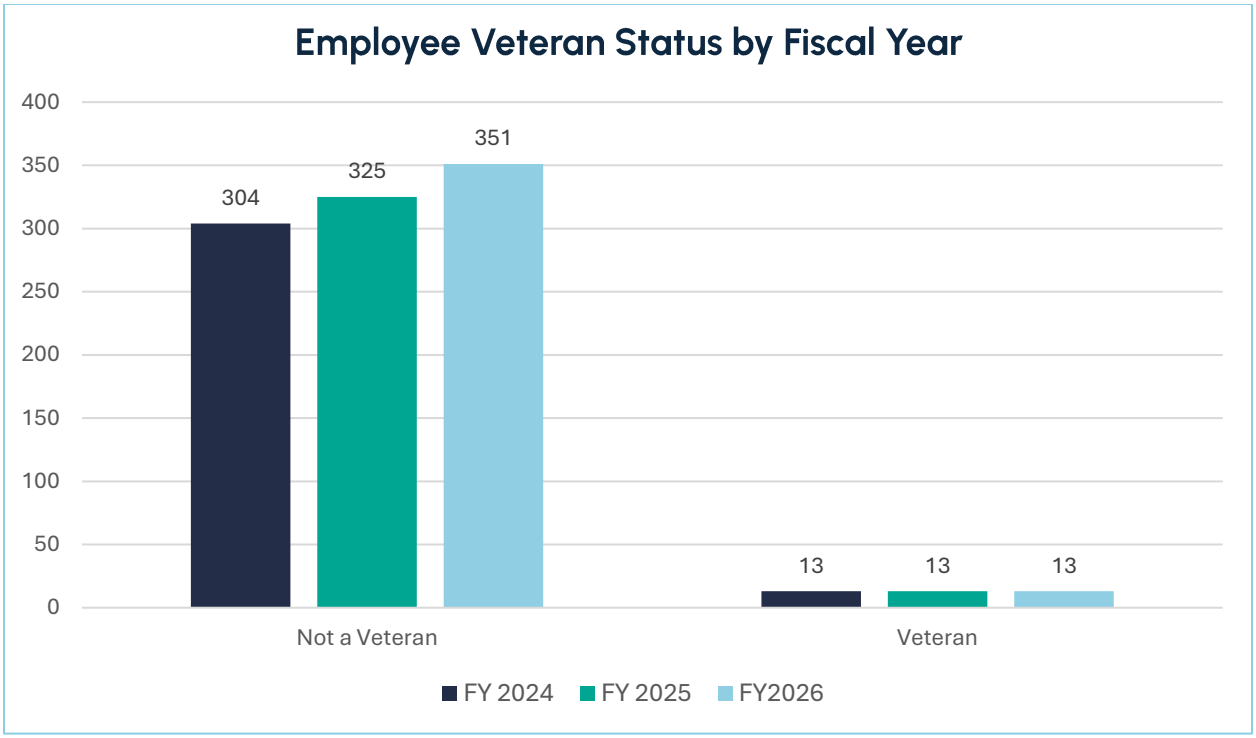
Data as of June 30, 2026.



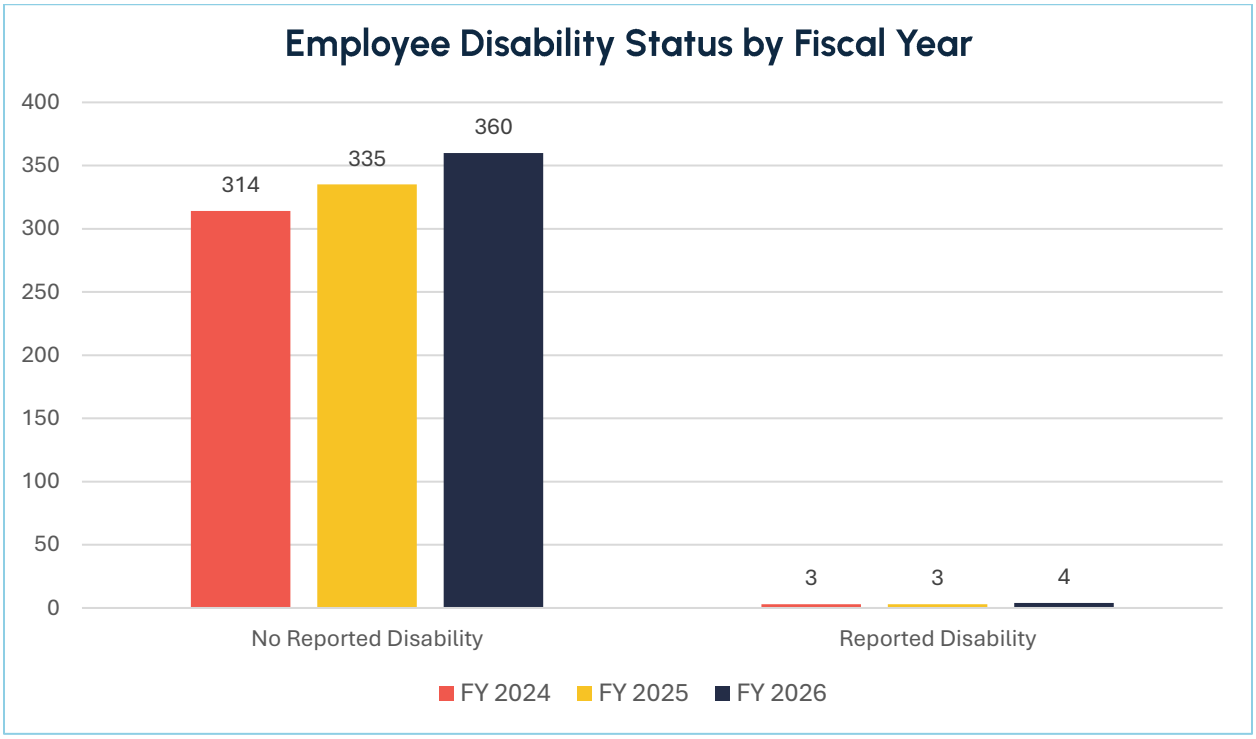
Data as of June 30, 2026



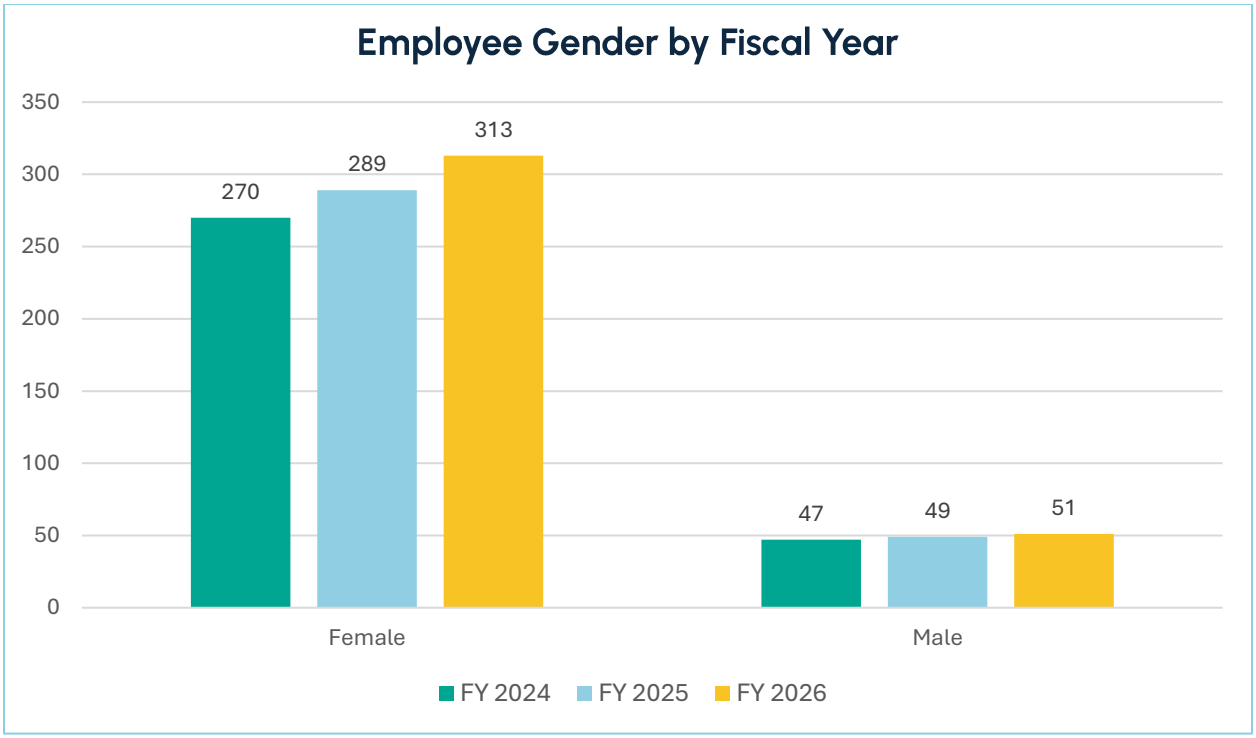
Data as of June 30, 2026



Data as of June 30, 2026.



Data as of June 30, 2026



Data as of June 30, 2026

2026 Fiscal Year New Hire Demographics (41 total)

Job Category	Number of New Hires	Percent of New Hires
Administrative Support	3	7.32%
Officials and Administrators	21	51.22%
Professionals	17	41.46%
Gender	**Number of New Hires**	**Percent of New Hires**
Female	33	78.05%
Male	8	19.51%
Disability Status	**Number of New Hires**	**Percent of New Hires**
No Reported Disability	40	97.56%
Reported Disability	1	2.44%
Veteran Status	**Number of New Hires**	**Percent of New Hires**
Not a Veteran	40	97.56%
Veteran	1	2.44%
Race/Ethnicity	**Number of New Hires**	**Percent of New Hires**
American Indian or Alaska Native	16	39.02%
Asian	0	0.00%
Black or African American	0	0.00%
Hispanic or Latino	7	17.07%
I do not wish to answer	1	2.44%
Native Hawaiian or Other Pacific Islander	0	0.00%
Two or More Races	2	4.88%
White	15	36.59%

Data as of June 30, 2026

These numbers include Board and Commission Members. In fiscal year 2026 per House Bill 2815, the Oregon Tribal Early Learning Alliance was created serving as an advisory committee to the Department of Early Learning and Care (DELC), providing guidance on the development and implementation of Oregon's statewide Tribal Early Learning Plan and associated grant program. The Alliance is made up primarily of representatives from Oregon's nine federally recognized Tribes, along with parents, tribal educators, and representatives from key state agencies. Its role is to ensure that early learning policies, funding, and supports are culturally and linguistically responsive, honor Tribal sovereignty, and improve educational outcomes for Native American and Alaska Native children and families across Oregon.

Oregon Department of
Early Learning and Care

Diversity, Equity, and Inclusion Action Plan

2023 -2026





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Letter from the Director



Dear Oregonians:

As Director of the Department of Early Learning and Care (DELC), I am delighted to share the 2023-2026 Diversity, Equity, and Inclusion (DEI) Action Plan. As a new agency, DELC's first DEI Action Plan outlines the internal and external structures, policies, and processes we are putting in place to promote our values. The plan lends concrete supports towards advancing our vision that all children, families, early care and education professionals, and communities are supported and empowered to thrive.

This work, led by the Social Equity Office, takes all of us to move forward and represents intentional engagement with staff. We know that in order to achieve the longstanding structural change necessary to advance equity and racial justice, we need strong champions inside government embodying and operationalizing this work as we transform commitments into outcomes.

While equity has always been a core value of the programs administered by DELC, the DEI Action Plan allows us to clearly define our goals and metrics for this work. The plan builds off of previous community engagement and feedback in the creation of DELC's strategic plan and aims to be ambitious, yet achievable – simultaneously building structure as a new state agency, while articulating the external goals DELC must continue working towards and being accountable for.

The Social Equity Office, together with leadership, and staff, will continue to build capacity and develop tools and resources to boldly advance this work while ensuring DELC is following through on our commitments. This work is not static and will evolve as community needs change and grow and we are committed to continual learning.

As we work to strengthen relationships and increase supports, this plan will guide our actions as we foster coordinated, culturally appropriate and family-centered services that recognize and respect the needs of all children, families and early learning and care professionals. At every step, we will continue to advance this work in partnership with the communities we serve to create a more equitable Oregon.

Sincerely,

Alyssa Chatterjee, Director

Introduction

Becoming the Department of Early Learning and Care

Oregon has long been a leader in early learning and child care. In 2011, the Early Learning Council was created to oversee a comprehensive early learning system, with a small staff housed in the Governor's Office. In 2013, the Early Learning Division (ELD) was created within the Oregon Department of Education, bringing together state-funded Head Start programming - Oregon Prenatal to Kindergarten - child care licensing and compliance, and early learning services. ELD's mission was to support all of Oregon's young children and families in learning, setting a north star that race, income, and zip code should not be predictors of child success.

In 2019, the Legislature passed the Student Success Act, incorporating the Early Learning Account in response to the overwhelming community input that early learning should be included in an education funding proposal. This led to the single largest investment in early learning in the State of Oregon.

Building off of the recognition of the importance of early learning, legislation was introduced in 2021 to establish a standalone early learning agency: the Department of Early Learning and Care (DELC). For the next two years, ELD listened to families, child care providers, community partners, and agency staff to design this new agency. On July 1, 2023, the Oregon Department of Early Learning and Care became a reality and a new state agency.

DELC provides core programming for infant and toddler care, preschool. and child care assistance and a number of foundational services, including child care licensing and compliance and professional learning supports for the early childhood workforce. Inclusivity and equity were core values for ELD and continue to be for DELC, promoting culturally-relevant practices in early care and education settings. As DELC, we have an opportunity to take this work even further by infusing equity into the policies, processes, and procedures being developed as a new agency.



DELC's Core Programs and Foundational Services

DELC provides funding, policy, and other resources with the aim of having all children in Oregon thriving in early childhood and beyond, eliminating systemic inequalities in access and opportunity in all of Oregon's communities, and having a strong, family and provider responsive early learning and care system. We do this work in a complex ecosystem that involves scores of partners whose critical effort, creativity, and commitment to positive outcomes for those engaged in early learning and care cannot be understated. DELC depends on, and embraces, many vibrant, caring partners, such as after-school programs, child care centers, Child Care Resource and Referral agencies, culturally specific service organizations, Early Learning Hubs, family child care homes, home visiting programs, infant and early childhood mental health consultants, preschool programs, relief nurseries, trainers, and others who work in communities throughout the state. These partners reflect the rich diversity of the early childhood workforce and Oregon's families, and they are grounded in Oregon's communities, rural or urban.

Table 1 provides an overview of DELC's core programs and Table 2 provides an overview of DELC's foundational services. *Growing Oregon Together's* objectives and strategies refer to core programs, which are the initiatives that directly provide services to children and families. These core programs are designed to support family access to early learning and care providers to ensure that children, and their families participate in culturally appropriate, and family-centered services that recognize and respect the strengths and needs of all children, families, and early learning and care professionals. Foundational services provide critical backbone and infrastructure support. These include the child care licensing program, systems-building initiatives that center community needs and priorities, workforce supports, and DELC agency functions such as finance, budget and provider payments. As with core programs, foundational services are essential to ensuring that the early learning and care system is culturally appropriate, family-centered, and recognizes and respects the strengths and needs of all children, families, and the early learning and care workforce.



DELC's Core Programs and Foundational Services

Table 1. DELC Core Programs

Core Program	Description	Reach
Baby Promise	Provides families with free, full day, year-round, high-quality infant and toddler care (six weeks to three years of age) in child care centers and home-based child care.	250 infants and toddlers 7 counties
Early Childhood Equity Fund	Supports culturally-specific kindergarten readiness and family support programming, including parenting education, parent-child interaction, kindergarten transition, and Tribal language preservation and revitalization.	7,000 children and their families 17 counties
Employment Related Day Care (ERDC)	Helps families with children up to age 13 (or who have special needs) who are working, in school, or receiving Temporary Assistance for Needy Families (TANF) pay for child care.	16,446 families 4,407 providers accept payment All counties but one
Healthy Families Oregon (HFO)	Provides free, voluntary home visiting program that offers support and education to families who are expecting or parenting newborns for a minimum of three years.	1,800 families Statewide
Oregon Prenatal to Kindergarten (OPK)	Provides free, high-quality, culturally responsive preschool, infant/toddler and family support services to families who are living at or below 100 percent of the Federal Poverty Level or who are categorically eligible.	7,330 preschool children 1,398 prenatal to three children and families Statewide
Preschool Promise	Offers free, high-quality preschool in child care centers, home-based child care, and public schools to children ages three and four living at or below 200 percent of the Federal Poverty Level.	5,344 children Statewide
Relief Nurseries	Offers comprehensive and integrated early childhood therapeutic and family support services to children from birth to five years old.	2,257 children 20 counties

All reach data FY 22-23 except ERDC which is March 2024 data.

DELC's Core Programs and Foundational Services

Table 2. DELC Foundational Services

Foundational Service	Description	Reach
Child Care Licensing	Develops, implements, monitors, and provides technical assistance for child care licensing for Registered Family (RF), Certified Family (CF), Certified Center (CC) and School-age Center (SC) with a focus on foundational health, safety and well-being of children and their child care environments.	3,643 facilities licensed 1,382 centers 1,062 certified family 1,199 registered family child care Total child capacity of 109,214 children Statewide
Child Care Resource and Referral (CCR&R)	Builds the supply of high-quality, developmentally appropriate child care services across Oregon by recruiting, supporting and retaining early child care educators and business owners.	15 regionally based organizations 5,567 unique licensed or license exempt early learning and care providers Statewide
Child Care Substitutes of Oregon	Connects early care and education programs with substitutes who are trained and ready to work with children when the program needs additional staff.	45 substitutes recruited Statewide
DELC Operations	Provides fundamental administrative services that includes: data and analytics, finance and budget, grants management, human resources, information and technology, procurement, project management and organizational development, and provider payments to enable the successful delivery of all DELC programs and services.	450 annual contracts 500 payments monthly ERDC payments of $187 million annually Grant in aid of $700 million per biennium
Early Childhood Suspension and Expulsion Prevention Program	Offers early educators and providers training, coaching, consultation, and supports needed to provide every child with relationship-based care and education, and reduce the use of suspension, expulsion, and other forms of exclusionary discipline —including the provision of Infant and Early Childhood Mental Health Consultation (IECMHC).	12 regional service providers serving 26 counties 4 regional service providers serving remaining 10 counties expected by end of 2024

Table 2. DELC Foundational Services (continued)

Foundational Service	Description	Reach
Early Learning Hubs	Works to create easier systems for families to navigate that increase access to high-quality early care and education opportunities.	16 Hubs Statewide
Inclusive Partners	Provides technical assistance, training, and support to child care providers so families of children with higher needs can play, work, learn, and succeed together.	244 children 286 early learning and care providers Statewide
Oregon Registry	Helps early educators and providers to track professional development achievement and plan for future early learning career opportunities and builds a qualified system of trainers and approves their training offerings that are provided throughout the state.	1,141 Trainers 28,015 early learning and care providers Statewide
Spark (Quality Recognition and Improvement System)	Helps new and existing programs to improve, communicate, and offer the best care and education services possible to children and families in Oregon.	2,949 child care facilities

Child care licensing data, January 2024; CCR&R data, April 2023 - April 2024; Child Care Substitutes, October 2023 – March 2024; DELC Operations, July 2023-April 2024, except ERDC which is calendar year 2023; Early Childhood Suspension and Expulsion Prevention Program, 2024; Inclusive Partners, April 2023-March 2024; Oregon Registry, March 2024; Spark, 2024.



Mission, Vision, and Values

MISSION	The Department of Early Learning and Care fosters coordinated culturally appropriate, and family-centered services that recognize and respect the strengths and needs of all children, families, and early learning and care professionals.
VISION	All children, families, early care and education professionals, and communities are supported and empowered to thrive.
VALUES	**EQUITY:** We are committed to dismantling the systems of oppression that harm and create disparities for communities who are historically and institutionally excluded. We are adopting anti-racist principles, expanding access to services, and ensuring community representation and shared power in agency efforts. We are fostering a culturally responsive environment in which all individuals can experience a sense of belonging as they access programs, services, and resources.
	RESPECT: We believe that family is a child's first teacher. We are committed to nurturing family partnerships built on mutual respect. We recognize and value the knowledge and experiences of families, early care and education professionals, and community partners
	TRUST: We value the public's trust through honesty, transparency, and keeping our commitments.
	RELATIONSHIPS: We acknowledge the importance of nurturing relationships in the field and with community. We listen to, support, collaborate with, and celebrate the professionals, families, and children in our communities.
	SAFETY: We put safety and well-being first for our children, families, and early learning and care professionals.
	CONTINUOUS IMPROVEMENT: We set goals, seek input from community, and use data to improve quality of service and programs, increase quality and efficiency, and drive innovation.
	INTEGRITY: We are accountable for our actions, decisions, and our work to reliably achieve high-quality outcomes.

DELC's Equity Statement

We are committed to dismantling the systems of oppression that harm and create disparities for communities who are historically and institutionally excluded. We are adopting anti-racist principles, expanding access to services, and ensuring community representation and shared power in agency efforts. We are fostering a culturally responsive environment in which all individuals can experience a sense of belonging as they access programs, services, and resources.

We take the responsibility to support employees, early learning providers, and all children 0 – 5 years in diverse racial and ethnic communities and families, while also working toward improved results for all children in rural and urban Oregon.

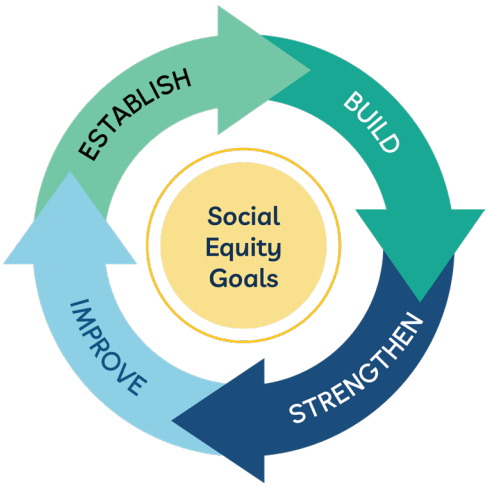
DELC expects its workforce, partners, and community collaborators to embrace the same values, demonstrate the same commitment, and produce results toward eliminating disparities and improving outcomes for all children and families in Oregon.



Roadmap: Path to Implementing the DEI Action Plan

This plan has four goals and nine strategies that are in alignment with the State of Oregon DEI Action Plan. Additionally, the strategies are embedded in the DELC Strategic Plan, Growing Oregon Together.

- Goal 1: Establish strong leadership to eradicate racial and other forms of disparities at DELC.
- Goal 2: Build capacity of social equity principles throughout all DELC positions.
- Goal 3: Strengthen relationships internally at DELC and externally with all communities .
- Goal 4: Improve quality and access to services and programs while tracking measurable goals.



DEI Action Plan Objectives

- Normalize concepts of social equity at DELC – acknowledge history, utilize a social equity roadmap, and use tools to support efforts to put social equity at the forefront.
- Operationalize and embed social equity into every part of the agency.
- Organize efforts and build capacity across divisions for connected, cohesive and amplified impacts.
- Guide and direct agency-wide level operationalizing of social equity and DEI work.
- Inspire expansion of social equity by sharing and collaborating to build on what is already happening.

Nine Strategies

1. Develop DELC agency-wide Diversity, Equity, and Inclusion (DEI) Action Plan
2. Build Diversity, Equity and Inclusion infrastructure.
3. Foster accessible and inclusive communications
4. Cultivate meaningful Tribal consultation and government-to-government partnership
5. Strengthen engagement, empowerment, and partnership with communities.
6. Leverage disaggregated data as a lever of change.
7. Develop equitable Budget, inclusive budget process, and investing.
8. Advance contract equity and improve DELC procurement processes.
9. Build a more diverse workforce, and create an inclusive workplace, free from discrimination.

Strategy 1: Develop DELC Agency-wide Diversity, Equity, and Inclusion (DEI) Action Plan

As a new state agency, it is critical that DELC is rooted in a clear plan that recognizes the multiple social identities, such as race, ethnicity, Tribal nations, as well as geography and economic factors of the children, families, child care providers, and community partners we serve.

Actions:

- Establish a DEI plan design team and assign a lead.
- Develop an engagement plan to gain feedback from internal and external partners.
- Develop an implementation plan to carry out actions to achieve plan goals.

Strategy 2: Build Diversity, Equity and Inclusion Infrastructure

A robust diversity, equity, and inclusion infrastructure is critical to the success of the implementation of DEI initiatives within DELC. DELC will include and empower racial equity as part of agency executive leadership to advise and influence budgets, policies, and decisions.

Actions:

- Dedicate staff capacity and resources to operationalize DEI initiatives to support the agency.
- Build capacity for all staff to apply equity to their work.
- Provide technical assistance to support policy, programs, practices, and evaluation.



Strategy 3: Foster Accessible and Inclusive Communications

For maximum transparency and accountability, communicating DELC's work needs to unfold in consistent, clear, and accessible ways. Intentional collaborative and coordinated messaging efforts are needed to create public narrative shifts around race, diversity, and equity in early learning and care.

Actions:

- Develop a culturally effective communication plan.
- Develop an Inclusive Communication Report.

Strategy 4: Cultivate Meaningful Tribal Consultation and Government-to-Government Partnership

Tribal consultation is a formal, two-way, government-to-government process designed to ensure timely and meaningful consultation on issues affecting American Indian and Alaska Native children and child care providers. Tribal consultation must be done in such a manner and at such a time that provides the opportunity for appropriate officials from Indian Tribes or Tribal governments to meaningfully and substantially contribute to plans served under covered programs. DELC has a responsibility to uphold its government-to-government role in honoring Tribal sovereignty and Tribal self-determination.

Actions:

- Co-develop the DELC Tribal Consultation and Communication Policy, in partnership with Tribes, to provide guidance, tools, and expectations for DELC staff to understand Tribal government and communities.
- Implement the DELC Tribal Consultation and Communication Policy to provide guidance, tools, and expectations for DELC staff to engage in consultation and communication with Tribal leaders and representatives.
- Establish in-person and virtual communications and connections between DELC and Tribal leadership that foster and elevate ways to honor and respect Tribal and Native community strengths, needs, and government structure.



Strategy 5: Strengthen Engagement, Empowerment, and Partnership with the Communities Across Oregon

DELC intends to provide information, build relationships, co-design, and proactively work with community partners to represent their voices in decision-making. Through community engagement, empowerment, and partnerships, DELC is committed to elevating the voices and representation of communities who have been marginalized and impacted by the system, aiming to increase community access to resources and policy development.

Actions:

- Identify service areas requiring increased community outreach and partnership.
- Develop an early learning community engagement & partnership plan.
- Assign community engagement roles and responsibilities to employees.
- Allocate resources to support community outreach and engagement work.
- Engage agency internal partners.
- Engage in meaningful and collaborative partnerships with community based organizations, families, and other partners system-wide.
- Empower community partners and communities of color to inform policy, resource allocation and budget decisions.
- Ensure policy making bodies center those most impacted.



Strategy 6: Leverage Disaggregated Data as a Lever for Change

DELC will build a culture and practice of leveraging qualitative and quantitative data to drive questions and mitigate data limitations. This includes integrating data into ongoing practices across DELC to illuminate and monitor progress, make informed decisions, and convey progress with analytics and storytelling. DELC's actions in this area will be informed by Oregon's Data Strategy developed by Enterprise Information Services, and the data practices will be anchored in data justice, making community-driven needs and strengths visible and promoting community self-determination. We will use the data as a lever for change and ultimately ensure the equitable distribution of resources at the forefront.

Actions:

- Conduct an inventory of data necessary to be collected at each program or office.
- Collect, analyze, and report granular data, with respect for the privacy and self-determination of Oregonians.
- Conduct baseline data analysis on existing data and how it is used in agency decision making.
- Use administrative data to prepare annual reports to transparently show how funds are spent and their impact.

Strategy 7: Develop Equitable Budget, Inclusive Budget Process, and Investing

It is important to acknowledge and address the racial roots of inequity that currently exist whenever making revenue, procurement, and contract grant decisions. Racial equity in budgeting can also be highly cost-effective if done thoughtfully and with community input. DELC will build on the existing budget structure by ensuring equity is embedded and reflects the priority and needs of the children, families, and providers impacted by DELC's programs and services.

Actions:

- Create a DELC specific budget equity assessment tool.
- Integrate the Budget Equity Tool into the budget proposals.



Strategy 8: Advance Contract Equity and Improving DELC Procurement Processes

Many early learning and care programs are minority-and women-owned small businesses. DELC is committed to continuing to identify innovative and inclusive contracting and granting processes to promote recovery and community economic development for minority-owned, women-owned, service-disabled veteran- owned, and emerging small businesses

Actions:

- Create DELC specific guidance for contracting and procurement.
- Develop tools and technical assistance to implement the guidance.

Strategy 9: Build a More Diverse and Inclusive Workplace Free from Discrimination

DELC will participate in the state's efforts to promote public service through intentional and purposeful recruitment, hiring, and retention of culturally and ethnically diverse staff at all levels of the organization. DELC will look toward leadership pipeline opportunities and ensure the workforce reflects the changing population of those served. Simultaneously, DELC will work to ensure a safe, inclusive, accessible, and belonging working environment for all. DELC will work toward protecting civil rights and taking active measures against harassment, discrimination, racism, xenophobia, stigmatization, violence, and hate crimes. Our goal is that our executive team, directors, and managers more closely reflect the communities we serve.

Actions:

- Train managers on diversity, equity, and inclusion.
- Develop practical tools on diversity, equity, and inclusion for staff use.
- Implement the DELC Affirmative Action Plan.
- Develop strategies to create a welcoming, supportive, and inclusive workplace for everyone.
- Develop and provide equity training to DELC staff.



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