

Budget Narrative

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, and more costly legacy IT systems currently housed 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.

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- **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 provides 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.

Budget Narrative

Quantifying Results

DELIC 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 DELIC requests has a direct impact in ensuring these results are met.

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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
Pkg: 101 - Oregon ELMS Governance and Service Delivery

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

<i>Description</i>	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
Pkg: 101 - Oregon ELMS Governance and Service Delivery

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

<i>Description</i>	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

POS116 - Net Package Fiscal Impact Report

Department Operations

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 SPECIAL	31	PF	21	5	9,152	0	0	0	0	0.00
2725004	1452618		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	21	5	9,152	192,192	101,725	293,917	1	0.88
2725005	1452619		OAS C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	21	5	6,381	0	0	0	0	0.00
2725005	1452619		OAS C1483 I P	INFORMATION SYSTEMS SPECIAL	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

Budget Narrative

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

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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

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

<i>Description</i>	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

<i>Description</i>	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

<i>Description</i>	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

POS116 - Net Package Fiscal Impact Report

Department Operations

2027-29 Biennium

Cross Reference Number: 58800-100-00-00-00000

Agency Request Budget

Package Number: 102

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 3	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 SPECIALIST	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

Budget Narrative

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

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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 DELC's 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).

Budget Narrative

Quantifying Results

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

- Reduction in vacancy rate across DELIC'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 DELIC has available internally for operational data.
- Number of programmatic dashboards DELIC 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).