

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer supports the continued development of the Early Learning Multnomah (ELM) Hub. In partnership with the United Way, Multnomah County is implementing all elements of the ELM Hub for this community. Grant funds from the United Way will continue to support 2.0 FTE staffing for these activities. By the start of the fiscal year ELM will have adopted 3-5 key performance metrics that will drive our local work. These will be in full alignment with the state's articulated goals and expectations.

Program Summary

The Early Learning Multnomah Hub represents a commitment across partners, including parents, providers and investors, to align strategies and outcomes towards a single vision of kindergarten readiness for the county's most at-risk children ages 0 through 6. United Way of the Columbia Willamette and Multnomah County are co-conveners for this local initiative.

Early Learning Multnomah (ELM), is designed to coordinate and align services for the 63,268 children ages 0 through 6 living within Multnomah County. ELM has further identified two intersecting groups as the most at risk population of children 0-6: children living at or below 185% of poverty and all children of color (including English Language Learners). Local and national research clearly indicates the population of children of color is inclusive of a large number of children living at or near poverty levels. ELM's vision for change, supported by a governance model that emphasizes shared accountability by parents, community (providers and partners) and key investors, signals a significant step forward for early learning services for the county's most at-risk children.

The United Way and Multnomah County are co-conveners for this initiative. Multnomah County, through the SUN Service System Division, plays important staffing roles to develop a coordinated and aligned early childhood system. SUN Division staff partner with the ELM Director to fully develop and implement all phases of the hub, including staffing the governance process, providing direction and vision, drafting operating procedures and documents, and overall partnership development. As part of the partnership with the United Way, SUN Division staff contract for and develop early learning programs, monitor contracts, compile data and reports, engage in cross-sector partnerships, and support active parent/caregiver involvement in ELM. The United Way will continue to provide funding to Multnomah County for these functions.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of parents/caregivers that are engaged in the Parent Advisory Council of the ELM hub	-	12	11	12
Outcome	I feel something will happen for children/parents in my community because of my participation in the PAC today.	-	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$185,011	\$0	\$212,617
Contractual Services	\$0	\$358,356	\$0	\$626,728
Materials & Supplies	\$0	\$6,170	\$600	\$0
Internal Services	\$0	\$8,820	\$21,716	\$22,957
Total GF/non-GF	\$0	\$558,357	\$22,316	\$862,302
Program Total:	\$558,357		\$884,618	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$14,376	\$0
Intergovernmental	\$0	\$558,356	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$862,302
Total Revenue	\$0	\$558,356	\$14,376	\$862,302

Explanation of Revenues

\$339,610 - Early Learning United Way: Based on current grant award \$522,692 - Kindergarten Partnership & Innovation Grant: Based on current grant award

Significant Program Changes

Last Year this program was: FY 2015: 25158 SUN Early Learning HUB Implementation

Kindergarten Partnership Grant was recently awarded