



Program #25200 - PEL - Administration & System Support 3/2/2021

Department: County Human Services **Program Contact:** Brooke Chilton Timmons
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Multnomah County voters passed Measure 26-14, "Preschool for All," in November of 2020. Preschool for All will give 3- and 4-year-olds in Multnomah County access to free, high-quality, developmentally appropriate, culturally affirming preschool experiences. The measure directed the Department of County Human Services (DCHS) to administer Preschool for All.

Program Summary

ISSUE: Establishing a large new program requires careful financial planning, additional administrative capacity, and a thoughtful approach to creating accessible services.

PROGRAM GOAL: These investments will help Preschool for All run more efficiently and effectively, and help to provide fiscal stability for the initiative.

PROGRAM ACTIVITY: Preschool for All is funded by a personal income tax, which can be a volatile revenue source. It is also difficult to anticipate all of the potential costs that may occur for a new program, especially when the COVID-19 pandemic has dramatically impacted child care providers. In order to create long-term stability for Preschool for All (PFA) and to protect the program from unexpected costs, 15% of anticipated FY 2022 PFA tax revenue will be held in a reserve fund and 10% of anticipated revenue will be budgeted as contingency funds in FY 2022.

Preschool for All administrative costs include funding for three positions in DCHS Finance and one position in DCHS Human Resources to support the work of the new Preschool & Early Learning (PEL) Division. The position in Human Resources will provide general support to the Division and lead recruitment efforts for new PEL positions. The positions in Finance will support contract development and execution, accounting, budget development, payment of invoices, and financial analysis.

During FY 2022, the Preschool & Early Learning Division will partner with County IT on the development of a preschool application system and database. The application system will allow parents to apply to Preschool for All and be matched with a preschool provider. The database will store key information about providers, available slots, enrollment, and attendance to assist with program operations and evaluation. The full system may not be ready before families apply for PFA in early 2022. Planning with IT will also include an interim solution for the first year's application process.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of executed contracts/amendments	N/A	N/A	1	10
Outcome	% of families applying to PFA who rate their experience with the application process as "good" or "excellent"	N/A	N/A	N/A	75%
Outcome	% of accounts payable invoices paid in 30 days or less	N/A	N/A	N/A	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$548,748
Materials & Supplies	\$0	\$0	\$0	\$7,600
Internal Services	\$0	\$0	\$0	\$1,277,139
Unappropriated & Contingency	\$0	\$0	\$0	\$71,263,555
Total GF/non-GF	\$0	\$0	\$0	\$73,097,042
Program Total:	\$0		\$73,097,042	
Program FTE	0.00	0.00	0.00	4.00

Program Revenues				
Taxes	\$0	\$0	\$0	\$105,000,000
Total Revenue	\$0	\$0	\$0	\$105,000,000

Explanation of Revenues

This program generates \$17,615 in indirect revenues.
 \$105,000,000 - Preschool for All Fund.
 Additional PFA expenses are in the following Program Offers:
 DCHS 25200 - \$73,097,042, 25201 - \$2,669,117, 25202 - \$900,000, 25203 - \$7,500,000, 25204 - \$7,654,000
 DCM 72008B - \$13,179,841

Significant Program Changes

Last Year this program was: