

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs: 40099B, 72052, 72052B, 78301B
Program Characteristics:

Executive Summary

Multnomah County voters passed Measure 26-214, "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, inclusive, culturally affirming preschool experiences. It will require careful financial planning, administrative capacity, and a thoughtful approach to creating accessible services.

Program Summary

ISSUE: The measure directs the Department of County Human Services (DCHS) to lead Preschool for All. This is a large new initiative.

PROGRAM GOAL: These investments will help Preschool for All run more efficiently.

PROGRAM ACTIVITY: Preschool for All administrative costs include funding for three positions in DCHS Finance and one position in DCHS Human Resources. These positions will help the program run smoothly by providing essential administrative support, such as completing contracts quickly and paying preschool providers in a timely way.

Continuing in FY 2023, the Preschool & Early Learning Division will partner with County IT on the development of a preschool application system. The application system will allow parents to apply to Preschool for All and be matched with a preschool provider. It will also store key information, including enrollment and attendance. The data will assist with program operations and evaluation.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of executed contracts *	1	10	10	44
Outcome	% of accounts payable invoices paid in 30 days or less	N/A	95%	100%	95%
Outcome	% of families applying to PFA who report being satisfied or highly satisfied with the application process **	N/A	75%	75%	80%

Performance Measures Descriptions

* As the program grows, the number of Preschool for All contracts will also increase over time.

** Families have an opportunity to complete a satisfaction survey after submitting the online family application.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$548,748	\$0	\$593,181
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$7,600	\$0	\$22,800
Internal Services	\$0	\$1,277,139	\$0	\$647,512
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$1,833,487	\$0	\$1,263,493
Program Total:	\$1,833,487		\$1,263,493	
Program FTE	0.00	4.00	0.00	4.00

Program Revenues				
Taxes	\$0	\$96,250,000	\$0	\$112,000,000
Beginning Working Capital	\$0	\$0	\$0	\$79,402,080
Total Revenue	\$0	\$96,250,000	\$0	\$191,402,080

Explanation of Revenues

This program generates \$21,295 in indirect revenues.
 \$112,000,000 - Preschool for All Fund
 \$79,402,080 - Preschool for All Fund - Beginning Working Capital one-time-only carryover funds

PFA expenses are also allocated to other departments:
 DCM (Department of County Management) 72052/B - \$7,379,104
 MCHD (Multnomah County Health Department); 40099B - \$1,621,748

Significant Program Changes

Last Year this program was: FY 2022: 25200 PEL - Administration & System Support

In FY 2022, \$1.2 million was budgeted in internal services for the PFA application system and database costs. The overall cost of the project remains consistent, but \$594,033 of those costs will continue in FY 2023 and are budgeted in internal services.