



**Program #25200A - PEL - Administration & System Support** FY 2024 Proposed

**Department:** County Human Services **Program Contact:** Leslee Barnes  
**Program Offer Type:** Administration **Program Offer Stage:** Proposed  
**Related Programs:** 40099B, 72052A, 72052B, 78335  
**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 requires careful financial planning, administrative capacity, and a thoughtful approach to creating accessible services.

**Program Description**

**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 four positions in DCHS Business Services 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.

The Preschool & Early Learning Division partnered with County IT on the purchase of a preschool application and enrollment tracking system. This cloud-based software system allows parents to apply to Preschool for All and be matched with a preschool provider. It also stores key information, including enrollment and attendance. This data supports program operations and evaluation.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of executed contracts *	8	44	40	50
Outcome	% of accounts payable invoices paid in 30 days or less	90%	95%	95%	95%
Outcome	% of families applying to PFA who report being satisfied or highly satisfied with the application process **	92%	80%	80%	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**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$593,181	\$0	\$764,017
Contractual Services	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$22,800	\$0	\$172,160
Internal Services	\$0	\$647,512	\$0	\$478,232
Unappropriated & Contingency	\$0	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,263,493</b>	<b>\$0</b>	<b>\$1,414,409</b>
<b>Program Total:</b>	<b>\$1,263,493</b>		<b>\$1,414,409</b>	
<b>Program FTE</b>	0.00	4.00	0.00	5.00

<b>Program Revenues</b>				
Taxes	\$0	\$112,000,000	\$0	\$152,592,000
Beginning Working Capital	\$0	\$79,402,080	\$0	\$210,020,210
<b>Total Revenue</b>	<b>\$0</b>	<b>\$191,402,080</b>	<b>\$0</b>	<b>\$362,612,210</b>

**Explanation of Revenues**

This program generates \$27,352 in indirect revenues.  
 \$152,592,000 - Preschool for All Fund (Local)  
 \$210,020,210 - Preschool for All Fund - Beginning Working Capital one-time-only carryover funds

PFA expenses are also allocated in two other County departments:  
 DCM (Department of County Management) 72052A/B - \$6,601,264  
 MCHD (Multnomah County Health Department); 40099B - \$1,731,715

**Significant Program Changes**

**Last Year this program was:** FY 2023: 25200 PEL - Administration & System Support

Added 1.00 FTE Contract Specialist Senior