



Program #25200A - PEL - Administration & System Support FY 2024 Department Requested

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs: 40099B, 72052A, 72052B, 78335
Program Characteristics: In Target

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 three 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

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
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
Total GF/non-GF	\$0	\$1,263,493	\$0	\$1,414,409
Program Total:	\$1,263,493		\$1,414,409	
Program FTE	0.00	4.00	0.00	5.00

Program Revenues				
Taxes	\$0	\$112,000,000	\$0	\$152,592,000
Beginning Working Capital	\$0	\$79,402,080	\$0	\$200,020,210
Total Revenue	\$0	\$191,402,080	\$0	\$352,612,210

Explanation of Revenues

This program generates \$27,352 in indirect revenues.

\$152,592,000 - Preschool for All Fund (Local)

\$200,020,210 - Preschool for All Fund - Beginning Working Capital one-time-only carryover funds

PFA expenses are also allocated in two other 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