



Program #25200A - PEL - Administration & System Support FY 2025 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 gives 3- and 4-year-olds in Multnomah County access to free, high-quality, inclusive, culturally affirming preschool experiences. It requires careful financial planning, sufficient administrative capacity, and a thoughtful approach to creating accessible services.

Program Description

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

PROGRAM GOAL: These investments 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 help the program operate 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of executed contracts *	27	50	36	50
Outcome	% of accounts payable invoices paid in 30 days or less	96%	95%	95%	95%
Outcome	% of families applying to PFA who report being satisfied or highly satisfied with the application process **	86%	80%	85%	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	2024	2024	2025	2025
Personnel	\$0	\$764,017	\$0	\$928,023
Materials & Supplies	\$0	\$172,160	\$0	\$185,665
Internal Services	\$0	\$478,232	\$0	\$537,594
Total GF/non-GF	\$0	\$1,414,409	\$0	\$1,651,282
Program Total:	\$1,414,409		\$1,651,282	
Program FTE	0.00	5.00	0.00	5.00

Program Revenues				
Taxes	\$0	\$152,592,000	\$0	\$163,000,000
Beginning Working Capital	\$0	\$210,020,210	\$0	\$409,272,919
Total Revenue	\$0	\$362,612,210	\$0	\$572,272,919

Explanation of Revenues

This program generates \$34,137 in indirect revenues.

\$163,000,000 - Preschool for All Fund (Local)

\$409,272,919 - 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 - \$6,849,904

MCHD (Multnomah County Health Department) 40099B - \$1,845,165

Significant Program Changes

Last Year this program was: FY 2024: 25200A PEL - Administration & System Support