

**Program #25200A - PEL - Administration & System Support**
**FY 2026 Proposed**

**Department:** County Human Services      **Program Contact:** Leslee Barnes  
**Program Offer Type:** Administration      **Program Offer Stage:** Proposed  
**Related Programs:** 40099B, 72052A, 72052B, 78335, 10000A, 10007B  
**Program Characteristics:**

**Program Description**

**ISSUE:** Multnomah County voters passed Measure 26-214, "Preschool for All" (PFA), in November 2020. PFA gives 3- and 4-year-olds in Multnomah County access to free, inclusive, culturally affirming preschool experiences. It requires careful financial planning, sufficient administrative capacity, and a thoughtful approach to creating and expanding services. The measure directed the Department of County Human Services (DCHS) to lead PFA.

**PROGRAM GOAL:** These investments help PFA run more efficiently.

**PROGRAM ACTIVITY:** PFA departmental administrative costs include funding for four positions in DCHS Business Services and one position in DCHS Human Resources (HR). These positions help the program complete essential functions, such as executing contracts quickly and paying preschool providers on time. The position in DCHS HR supports staff in the Preschool and Early Learning Division (PEL).

The County's Information Technology Division of County Assets identifies and provides technology solutions to support the program operations of PEL. This offer includes external vendor costs and IT resources for establishing and maintaining vendor solutions. This includes a preschool application and enrollment tracking system allowing families to apply to PFA. It also allows for software to manage emails and calls from families and PFA providers.

**PROGRAM OUTPUTS:**

- Funds three contracting positions to develop and execute PFA contracts in DCHS Business Services.
- Provides Human Resources support for the PEL Division.
- Funds a position in DCHS Business Services for PEL invoicing and accounting.
- Provides software solutions for managing the preschool application and enrollment process, including support for families and PFA providers.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of PEL executed contracts	47	50	45	100
Output	Number of PEL positions supported by HR <sup>1</sup>	N/A	N/A	39	49

**Performance Measures Descriptions**

<sup>1</sup>This is a new performance measure for FY 2026.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$788,104	\$0	\$876,360
Materials & Supplies	\$0	\$185,665	\$0	\$166,405
Internal Services	\$0	\$537,594	\$0	\$548,654
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,511,363</b>	<b>\$0</b>	<b>\$1,591,419</b>
<b>Program Total:</b>	<b>\$1,511,363</b>		<b>\$1,591,419</b>	
<b>Program FTE</b>	0.00	4.00	0.00	5.00

Program Revenues				
Taxes	\$0	\$163,000,000	\$0	\$175,000,000
Interest	\$0	\$0	\$0	\$5,341,586
Beginning Working Capital	\$0	\$409,272,919	\$0	\$534,321,917
<b>Total Revenue</b>	<b>\$0</b>	<b>\$572,272,919</b>	<b>\$0</b>	<b>\$714,663,503</b>

## Explanation of Revenues

This program generates \$36,632 in indirect revenues.

\$175,000,000 - Preschool for All Fund (Local)

\$5,341,586 - Preschool for All Fund - Interest

\$534,321,917 - Preschool for All Fund - Beginning Working Capital one-time-only carryover funds

PFA expenses are also allocated in three other County departments:

DCM (Department of County Management) 72052A/B - \$7,035,866

MCHD (Multnomah County Health Department) 40099B - \$2,016,968

NOND (Nondepartmental) 10000A and 10007B - \$376,642

## Significant Program Changes

**Last Year this program was:** FY 2025: 25200A PEL - Administration & System Support

This program offer adds 1.00 FTE Contract Specialist Senior.