

**Division:** Preschool & Early Learning

**Program Characteristics:**

**Program Description**

Multnomah County voters passed Measure 26-214, "Preschool for All" (PFA), in November 2020. PFA connects 3- and 4-year-olds in Multnomah County with free, inclusive, culturally affirming preschool. 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.

These investments help PFA run more efficiently and be more accessible for providers and families.

PFA departmental administrative costs include funding for six 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 & Early Learning Division (PEL).

This offer includes a preschool application and enrollment tracking system to support families in applying to PFA. It also allows for additional software to manage and track provider data and to manage emails and calls from families and PFA providers.

**Equity Statement**

These investments ensure that Preschool for All administrative processes are more accessible, efficient, and equitable. By reducing administrative barriers, the program supports timely payments and access for a diverse group of providers. Thoughtful technology investments expand access for families across languages, abilities, and backgrounds.

**Revenue/Expense Detail**

|                           | 2026<br>General Fund | 2026<br>Other Funds  | 2027<br>General Fund | 2027<br>Other Funds  |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| Personnel                 | \$0                  | \$876,360            | \$0                  | \$1,710,238          |
| Materials & Supplies      | \$0                  | \$166,405            | \$0                  | \$8,075              |
| Internal Services         | \$0                  | \$548,654            | \$0                  | \$567,275            |
| <b>Total GF/non-GF</b>    | <b>\$0</b>           | <b>\$1,591,419</b>   | <b>\$0</b>           | <b>\$2,285,588</b>   |
| <b>Total Expenses:</b>    | <b>\$1,591,419</b>   |                      | <b>\$2,285,588</b>   |                      |
| <b>Program FTE</b>        | 0.00                 | 5.00                 | 0.00                 | 7.00                 |
| <b>Program Revenues</b>   |                      |                      |                      |                      |
| Taxes                     | \$0                  | \$175,000,000        | \$0                  | \$189,000,000        |
| Interest                  | \$0                  | \$5,341,586          | \$0                  | \$10,000,000         |
| Beginning Working Capital | \$0                  | \$534,321,917        | \$0                  | \$642,628,991        |
| <b>Total Revenue</b>      | <b>\$0</b>           | <b>\$714,663,503</b> | <b>\$0</b>           | <b>\$841,628,991</b> |

**Performance Measures**

| Performance Measure   | FY25<br>Actual | FY26<br>Estimate | FY27<br>Target |
|---|----------------|------------------|----------------|
| Number of Preschool and Early Learning (PEL) executed contracts | 59             | 102              | 144            |
| Number of PEL positions supported by Human Resources            | 39             | 49               | 64             |