



Program #25201 - PEL - Program Development & System Support 4/21/2021

Department: County Human Services **Program Contact:** Brooke Chilton Timmons
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25200
Program Characteristics:

Executive Summary

The Department of County Human Services established the Preschool & Early Learning (PEL) Division in January 2021 in order to implement Preschool for All (PFA). The staff in the Preschool & Early Learning Division will create the foundation for PFA's success, including the systems, processes and partnerships necessary to increase the number of high-quality, inclusive, and culturally affirming preschool slots in Multnomah County.

Program Summary

ISSUE: The Preschool for All ballot measure instructed the Department of County Human Services to administer the new initiative. The Preschool & Early Learning Division is responsible for program implementation.

PROGRAM GOAL: The organizational structure of the Preschool & Early Learning (PEL) Division is informed by the experiences of other preschool systems across the country and the internal expertise of County staff. In order to build trust in the community and to successfully implement the equity goals of Preschool for All, the PEL Division will hire a diverse staff committed to early learning and racial justice.

PROGRAM ACTIVITY: The PEL Division will center the voices of Black, Indigenous, and all families and providers of color to implement the community-built Preschool for All vision. The PEL Division staff will include: a Division Director (1.00 FTE), an Operations Team focused internally on the application system for families, budgets, and contracts (6.00 FTE), a Policy & Partnerships Team focused on policy areas that will build the capacity and quality of PFA (5.00 FTE), and staff focused on administrative, evaluative and communications functions of Preschool for All (5.00 FTE).

Preschool and Early Learning Division staff will support the advisory committee outlined in the Preschool for All ballot measure. The advisory committee will be appointed by the Multnomah County Chair and composed of community members that represent the County's diverse communities and geographies. The advisory committee is tasked with reviewing program expenditures, reviewing data, advising program evaluation, and making policy recommendations.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Preschool for All Advisory Committee Meetings	N/A	N/A	0	4
Outcome	% of PEL Division employees who identify as Black, Indigenous, and People of Color	N/A	N/A	50%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$2,304,855
Contractual Services	\$0	\$0	\$0	\$5,000
Materials & Supplies	\$0	\$0	\$0	\$32,300
Internal Services	\$0	\$0	\$0	\$326,962
Total GF/non-GF	\$0	\$0	\$0	\$2,669,117
Program Total:	\$0		\$2,669,117	
Program FTE	0.00	0.00	0.00	17.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$73,986 in indirect revenues.
Please see Program Offer 25200

Significant Program Changes

Last Year this program was: