



**Program #25201 - PEL - Program Development & System Support** 5/2/2022

**Department:** County Human Services **Program Contact:** Leslee Barnes  
**Program Offer Type:** Existing Operating Program **Program Offer Stage:** As Proposed  
**Related Programs:** 40099B, 72052, 72052B, 78301B  
**Program Characteristics:**

**Executive Summary**

The Department of County Human Services established the Preschool & Early Learning 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. This work will include developing new systems, processes, and partnerships to select and support preschool providers, recruit families, and create positive preschool experiences for children.

**Program Summary**

**ISSUE:** The Preschool for All ballot measure named the Department of County Human Services as the program administrator. The Preschool & Early Learning Division is responsible for implementation of Preschool for All.

**PROGRAM GOAL:** The 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. The PEL Division will hire a diverse staff committed to early learning and racial justice. This will help to build trust in the community and to successfully implement the equity goals of Preschool for All.

**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 includes: a Division Director (1.00 FTE), an Operations Team focused on the application system for families, budgets, and contracts (7.00 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 (6.00 FTE).

The Preschool and Early Learning Division will staff the advisory committee included in the Preschool for All ballot measure. The Preschool for All Advisory Committee is a diverse group of community members from the different geographic areas of the County. The committee will review program expenditures, advise program evaluation, review data, and make policy recommendations.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Preschool for All Advisory Committee Meetings	N/A	4	3	4
Outcome	% of 15-member Advisory Committee who identify as Black, Indigenous, and People of Color	N/A	N/A	73%	50%
Outcome	% of PEL Division employees who identify as Black, Indigenous, and People of Color	N/A	50%	70%	50%

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$2,304,855	\$0	\$2,756,903
Contractual Services	\$0	\$5,000	\$0	\$65,000
Materials & Supplies	\$0	\$32,300	\$0	\$110,300
Internal Services	\$0	\$326,962	\$0	\$1,154,010
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$2,669,117</b>	<b>\$0</b>	<b>\$4,086,213</b>
<b>Program Total:</b>	<b>\$2,669,117</b>		<b>\$4,086,213</b>	
<b>Program FTE</b>	0.00	17.00	0.00	19.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

This program generates \$98,973 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2022: 25201 PEL - Program Development & System Support

This program adds 1.00 FTE Operations Process Specialist and 1.00 FTE Data Analyst.