



**Program #25201 - PEL - Program Development & System Support** FY 2024 Proposed

**Department:** County Human Services **Program Contact:** Leslee Barnes  
**Program Offer Type:** Existing **Program Offer Stage:** Proposed  
**Related Programs:** 40099B, 72052A, 72052B, 78335  
**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 are creating the foundation for PFA's success. This work includes developing systems, processes, and partnerships to select and support preschool providers, recruit families, and create positive preschool experiences for children.

**Program Description**

**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 was informed by the experiences of other preschool systems across the country and the internal expertise of County staff. The PEL Division will hire and retain 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 (9.00 FTE), a Policy & Partnerships Team focused on policy areas that will build the capacity and quality of PFA (13.00 FTE), and staff focused on administrative, evaluative and communications functions of Preschool for All (9.00 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Preschool for All Advisory Committee Meetings	3	4	4	4
Outcome	% of Advisory Committee who identify as Black, Indigenous, and People of Color	N/A	50%	73%	50%
Outcome	% of PEL Division employees who identify as Black, Indigenous, and People of Color	87%	50%	70%	50%

**Performance Measures Descriptions**

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$2,756,903	\$0	\$4,930,169
Contractual Services	\$0	\$65,000	\$0	\$65,000
Materials & Supplies	\$0	\$110,300	\$0	\$184,503
Internal Services	\$0	\$1,154,010	\$0	\$882,143
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,086,213</b>	<b>\$0</b>	<b>\$6,061,815</b>
<b>Program Total:</b>	<b>\$4,086,213</b>		<b>\$6,061,815</b>	
<b>Program FTE</b>	0.00	19.00	0.00	32.00

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

**Explanation of Revenues**

This program generates \$176,500 in indirect revenues.

**Significant Program Changes**

**Last Year this program was:** FY 2023: 25201 PEL - Program Development & System Support

This program adds 6.00 FTE that were added during FY 2023 per budget modification DCHS-010-23:  
2.00 Program Specialists, 1.00 Program Specialist Sr, 1.00 Operations Process Specialist, 2.00 Program Supervisors.

FY 2024 adds 1.00 FTE Data Analyst Senior, 1.00 FTE Evaluation Manager, 1.00 FTE Business Process Consultant, 1.00 FTE Program Communications Specialist, 1.00 FTE Program Specialist, 1.00 FTE Contract Specialist, 1.00 FTE Program Manager 2