

**Program #25201 - PEL - Division Administration & System Support**
**FY 2026 Adopted**

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

**Program Description**

**ISSUE:** The Preschool for All (PFA) ballot measure named the Department of County Human Services as the program administrator. The Preschool and Early Learning (PEL) Division, established by the Department of County Human Services in January 2021, is responsible for implementing PFA.

**PROGRAM GOAL:** The structure of the PEL Division was informed by the experiences of other preschool systems across the country and the internal expertise of County staff. Staffing has evolved over time in response to the needs of participating children, families, and preschool providers. This offer provides the necessary foundation to guide programs, operations, policy, communications, and evaluation. PEL hires and retains a diverse staff committed to early learning and racial equity. This helps build trust in the community to successfully implement the equity goals of PFA.

**PROGRAM ACTIVITY:** The PEL Division centers the voices of Black, Indigenous, and families & providers of color to implement the community-built PFA vision. PEL positions in this offer: 1) Oversee budget development and contract monitoring; 2) Convene and foster strategic partnerships to build the capacity and quality of PFA; 3) Support the family application and enrollment process, and; 4) Lead communication and evaluation activities." This program offer also funds outreach and evaluation strategies.

PEL staffs the PFA Advisory Committee as outlined in the 2020 PFA ballot measure and plan. The Advisory Committee is a diverse group of community members from different geographic areas of the County. Staffing the PFA Advisory Committee includes member recruitment, communication, convening, and meeting facilitation.

**PROGRAM OUTPUTS:**

- Ensures the PFA Advisory Committee meets quarterly.
- Facilitates internal and external evaluation efforts, as well as data analysis, visualization, and reporting.
- Provides communication about PFA to families, providers, and community members.
- Supports the family application and enrollment process.
- Provides administrative support for PEL contracts and associated budgets and invoices.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of Preschool for All Advisory Committee meetings convened	4	4	4	4
Output	Number of email newsletters sent to providers, families, partners, and community members <sup>1</sup>	N/A	N/A	16	18

**Performance Measures Descriptions**

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

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$4,158,278	\$0	\$5,063,209
Contractual Services	\$0	\$192,810	\$0	\$1,452,810
Materials & Supplies	\$0	\$206,776	\$0	\$190,582
Internal Services	\$0	\$917,154	\$0	\$759,102
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$5,475,018</b>	<b>\$0</b>	<b>\$7,465,703</b>
<b>Program Total:</b>	<b>\$5,475,018</b>		<b>\$7,465,703</b>	
<b>Program FTE</b>	0.00	25.00	0.00	29.00

<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 \$211,642 in indirect revenues.

## Significant Program Changes

**Last Year this program was:** FY 2025: 25201 PEL - Program Development & System Support

An additional 4.00 FTE have been added to this program in FY 2026 to support significant program growth: 1.00 FTE Program Supervisor, 1.00 FTE Program Specialist, and 2.00 FTE Business Analyst.

Funding added for external evaluation, communications, economic research and community engagement.