



Program #25205 - PEL - Preschool for All Pilot Sites 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

Preschool for All (PFA) Pilot Sites will provide high-quality, culturally responsive, inclusive preschool. PFA slots in the first few years will be offered at child care centers, Head Starts, family child care providers, and school districts. Pilot Sites will work closely with the Preschool & Early Learning Division to share feedback and refine the program. PFA support will include funding to stabilize infant and toddler slots in these settings.

Program Description

ISSUE: The Preschool & Early Learning Division will work in partnership with Pilot Sites to refine program details. Collaborating with providers will result in innovative and effective policies for a stronger early care and learning system in Multnomah County. Preschool expansions in other communities have led to decreases in infant and toddler slots. This is largely because of the high costs associated with care for this age group.

PROGRAM GOAL: Key areas for Pilot Site implementation include start-up costs for providers, funding for preschool slots, inclusion, and infant and toddler stabilization. These investments represent the first PFA slots that will be available for families. The funding will also protect infant and toddler care in Multnomah County and help to ensure that Pilot Sites can support children that have developmental delays and disabilities.

PROGRAM ACTIVITY: Over 675 Preschool for All slots began in September 2022 and the number of slots will grow each year. Pilot Sites must work to build positive relationships with families, with a specific focus on Black, Indigenous, and Families of Color. Pilot Sites must be responsive to feedback from families and partner with a coach to improve their program. The cost paid for each slot ranges between \$15,750 and \$22,050 for the year, depending on the program's schedule and calendar year.

Infant and toddler stabilization dollars will focus on higher wages for Pilot Site educators who are not funded through Preschool for All. Additional strategies for Pilot Sites to maintain or grow their infant and toddler slots will also be explored.

Organizations and businesses selected as Pilot Sites will be working closely with PFA coaches and administrators. Pilot Sites will help Multnomah County to finalize program details and build a program that providers want to participate in.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of Preschool for All slots	N/A	675	718	1,400
Outcome	Percentage of Preschool for All slots filled (enrolled)	N/A	N/A	92%	85%

Performance Measures Descriptions

* Outcome removed: Staff Retention % at PFA Pilot Sites.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$19,700,000	\$0	\$36,592,060
Total GF/non-GF	\$0	\$19,700,000	\$0	\$36,592,060
Program Total:	\$19,700,000		\$36,592,060	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2023: 25205 PEL - Preschool for All Pilot Sites