



Program #25205 - PEL - Preschool for All Pilot Sites FY 2025 Proposed

Department: County Human Services **Program Contact:** Leslee Barnes
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 40099B, 72052A, 72052B, 78335
Program Characteristics:

Executive Summary

Preschool for All (PFA) Pilot Sites provide high-quality, culturally responsive, inclusive preschool. Pilot Sites are the first early education providers to contract with Preschool for All and offer PFA seats. Pilot Site locations include child care centers, Head Starts, licensed family child care programs, and school districts. Pilot Sites work closely with the Preschool & Early Learning Division to share feedback and refine the program.

Program Description

ISSUE: Pilot Sites are the first providers to offer Preschool for All seats. The Preschool & Early Learning Division works 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.

PROGRAM GOAL: Key areas for Pilot Site implementation include start-up costs for providers, funding for preschool seats, and inclusion. These investments represent the first PFA seats that are available for families. The funding also helps to ensure that Pilot Sites can support children who have developmental delays and disabilities.

PROGRAM ACTIVITY: Over 2,000 seats will be available in FY 2025 and the number of seats 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 key systems partners. Pilot Sites will partner with a coach to improve their program and services. The average cost paid for each seat in Fiscal Year 2025 will be approximately \$21,134 with school day/school year seats costing less than 10 hour per day/year-round seats.

Organizations and businesses selected as Pilot Sites work 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Preschool for All slots	728	1,400	1,394	2,100
Outcome	Percentage of Preschool for All slots filled (enrolled)	90%	85%	95%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$36,592,060	\$0	\$47,814,596
Total GF/non-GF	\$0	\$36,592,060	\$0	\$47,814,596
Program Total:	\$36,592,060		\$47,814,596	
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 2024: 25205 PEL - Preschool for All Pilot Sites

The FY 2024 budget includes \$4.0 million for Infant Toddler Stabilization. In FY 2025, Infant Toddler Stabilization is separated out into its own program offer (25207).