

Program #25205 - PEL - Preschool for All Pilot Sites
FY 2026 Proposed

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

Program Description

ISSUE: To achieve the goal of universal preschool by 2030, Preschool for All (PFA) needs strong partnerships with preschool providers. In the early years of implementation, the first providers are called Pilot Sites. Pilot Sites include child care centers, Head Start Programs, licensed family child care programs, and school districts. Pilot Sites work in close partnership with the Preschool and Early Learning (PEL) Division to refine program details.

PROGRAM GOAL: PFA was designed intentionally to grow over time and to increase the number of publicly funded preschool seats in Multnomah County each year. For FY 2026, the PFA seat goal is 3,000. Having a wide variety of locations and program types allows families to choose the preschool that is right for their child.

PROGRAM ACTIVITY: Pilot Sites offer preschool to children and their families. Each provider holds a contract for PFA seats and must follow the same program requirements. Pilot Sites must implement a curriculum aligned with Oregon's Early Learning and Kindergarten Guidelines, work to build positive relationships with families, and provide inclusive environments for children with developmental delays and disabilities. Pilot Sites work with PEL Division staff and partner organizations to improve their program and services.

In FY 2026, providers will receive \$17,532 for school day/school year seats and \$25,008 for full day/year-round seats. Pilot Sites also receive funding for start-up costs when joining the program or expanding their seats. PFA offers transportation funding to providers who transport children. PFA also offers inclusion support funding for providers serving children with developmental delays and disabilities. PFA expects to exceed the goal of 3,000 seats for FY 2026.

PROGRAM OUTPUTS:

- Funds free preschool seats for children in Multnomah County.
- Funds Pilot Sites to increase educator wages and offer benefits to their staff.
- Provides inclusion funds to Pilot Sites who are serving children with developmental delays and disabilities.
- Offers transportation funds for Pilot Sites who provide transportation to participating children.
- Assigns each provider support staff, including a Preschool Specialist and an Inclusion Coordinator from the PEL Division.

Performance Measures

| Measure Type | Performance Measure | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|--|-------------|---------------|---------------|-------------|
| Output | Number of Preschool for All seats | 1,394 | 2,100 | 2,225 | 3,800 |
| Output | Number of Preschool for All locations ¹ | N/A | N/A | 133 | 225 |

Performance Measures Descriptions

¹This is a new performance measure for FY 2026.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2025 | 2025 | 2026 | 2026 |
| Personnel | \$0 | \$1,629,351 | \$0 | \$2,629,414 |
| Contractual Services | \$0 | \$47,814,596 | \$0 | \$98,552,896 |
| Materials & Supplies | \$0 | \$0 | \$0 | \$229 |
| Internal Services | \$0 | \$0 | \$0 | \$299,383 |
| Total GF/non-GF | \$0 | \$49,443,947 | \$0 | \$101,481,922 |
| Program Total: | \$49,443,947 | | \$101,481,922 | |
| Program FTE | 0.00 | 11.00 | 0.00 | 17.00 |

| | | | | |
|-------------------------|------------|------------|------------|------------|
| Program Revenues | | | | |
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This program generates \$109,910 in indirect revenues.

Significant Program Changes

Last Year this program was: FY 2025: 25205 PEL - Preschool for All Pilot Sites

An additional 6.00 FTE have been added to support significant program growth: 2.00 FTE Program Specialist Seniors, 4.00 FTE Program Specialists.

Increased funding based on number of preschool seats growing from 2,225 in FY 2025 to 3,800 preschool seats in FY 2026.