



Program #40099B - Preschool For All Early Childhood FY 2024 Proposed

Department: Health Department **Program Contact:** Yolanda Gonzalez
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 25200-25206, 72052, 72052B, 78335
Program Characteristics:

Executive Summary

Passed by voters in November 2020, Preschool for All has a goal to provide access to high-quality, inclusive, culturally responsive preschool for all three and four-year olds in Multnomah County. Children who currently have the least access to high quality preschool will be prioritized, including Black, Indigenous and children of color, children who speak languages other than English at home, children with disabilities and developmental delays, and other intersecting identities.

In partnership with the Behavioral Health Division, the Department of County Human Services is investing in our Early Childhood Prevention and Treatment team by adding members to our team to support Preschool for All implementation.

Program Description

Early Childhood Mental Health Consultants provide a comprehensive continuum of culturally relevant mental health services to children and their families in preschool programs to promote social/emotional development and school readiness. Preschool for All services expand and draw from on our highly effective existing early childhood programming based on the Pyramid Model framework, which includes evidence-based practices for promoting young children’s healthy social and emotional development. Services include early childhood classroom consultation with educators, child mental health assessment and family-centered treatment, case management services, crisis triage, referral to community supports, and parent support and education. A hallmark of this program is Spanish-speaking staff and African American culturally specific counseling and parent support services provided to families throughout Multnomah County. Community-based treatment services are provided for children to increase success at home and reduce the likelihood of suspension or expulsion from preschool, including culturally specific services for Latinx and African American families. Multnomah County population estimates completed by Portland State University as part of the planning for Preschool for All suggest that there are over 7,000 children aged 3-4 living at or below 200% of the federal poverty level, and of these, approximately 46% are Black, Indigenous and other children of color. The Preschool for All investments will dramatically increase the size of the Early Childhood Mental Health team and create the need for additional supervision and program administrative support. This program offer includes funding for a supervisor, policy and program planning position, and administrative support. In total, this program offer provides funding for 1 Supervisor, 1 Program Specialist Senior, 1 Office Assistant, and 7 Mental Health Clinicians. The COVID-19 pandemic has dramatically impacted our entire community, including young children, making this investment incredibly urgent. The prevention, treatment and early intervention services provided to young children and their families address mental health and developmental needs before they become acute, requiring more intensive and costly care and increasing the negative impact on marginalized families and children.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total children receiving prevention services.	N/A	675	N/A	675
Outcome	% of Preschool for All coaches who report that they had a positive and supportive consultation experience. ¹	N/A	85%	85%	85%
Output	Total children receiving culturally specific treatment services. ²	N/A	30	30	30

Performance Measures Descriptions

¹This outcome measure will not be implemented until Spring of 2023 since coaches/students did not begin services until Fall of FY22.

² We are currently hiring for these positions and they should be in place in early 2023.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,497,465	\$0	\$1,620,174
Contractual Services	\$0	\$20,000	\$0	\$0
Materials & Supplies	\$0	\$4,299	\$0	\$4,514
Internal Services	\$0	\$99,984	\$0	\$107,027
Total GF/non-GF	\$0	\$1,621,748	\$0	\$1,731,715
Program Total:	\$1,621,748		\$1,731,715	
Program FTE	0.00	10.98	0.00	10.98

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

Explanation of Revenues

This program generates \$58,002 in indirect revenues.
 \$ 1,731,715 - Preschool For All Program Fund. Although this program is funded by the Preschool for All Program Fund, the associated revenue is budgeted in the Department of County Human Services (program 25200).

Significant Program Changes

Last Year this program was: FY 2023: 40099B Preschool For All Early Childhood

The Outcome measure is not available and the Output measure is an estimate because staff have not yet been hired and currently hiring in 2023. The Program Supervisor was hired in December 2022 and will begin recruitment in 2023.