FY 2022 Proposed Budget

PRESCHOOL
FOR ALL
MULTNOMAH COUNTY

PFA Implementation

| | 2021-22 Year 1 | 2022-23 Year 2 | 2023-24 Year 3 | 2024-25 Year 4 | 2025-26 Year 5 | 2026-27 Year 6 |

■ Preschool for All High   ■ Preschool for All Low   ■ Preschool Promise
■ Head Start/Oregon Pre-Kindergarten
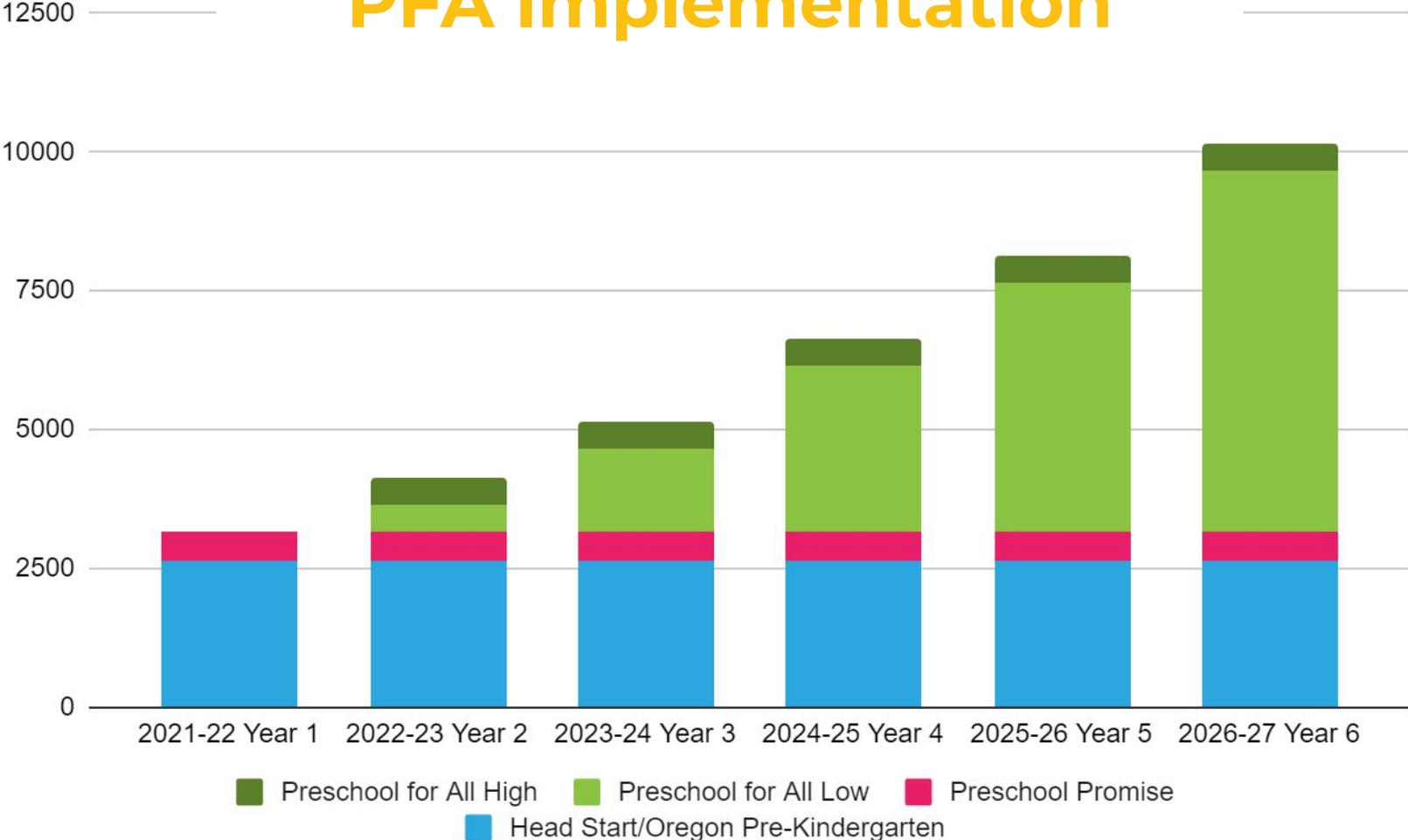
FY 2022 Operating Expenditures + Reserve & Contingency
$60 million

Contingency $10,500,000
17.4%

Tax Collection $13,179,841
21.8%

DCHS Admin Costs $1,833,487
3.0%

PEL Division Staff $2,669,117
4.4%

EC Mental Health $367,195
0.6%

PFA Reserve Fund $15,750,000
26.1%

Coaching & Supports $10,654,000
17.7%

System Access $900,000
1.5%

Workforce & Possible Facilities Fund $4,500,000
7.5%
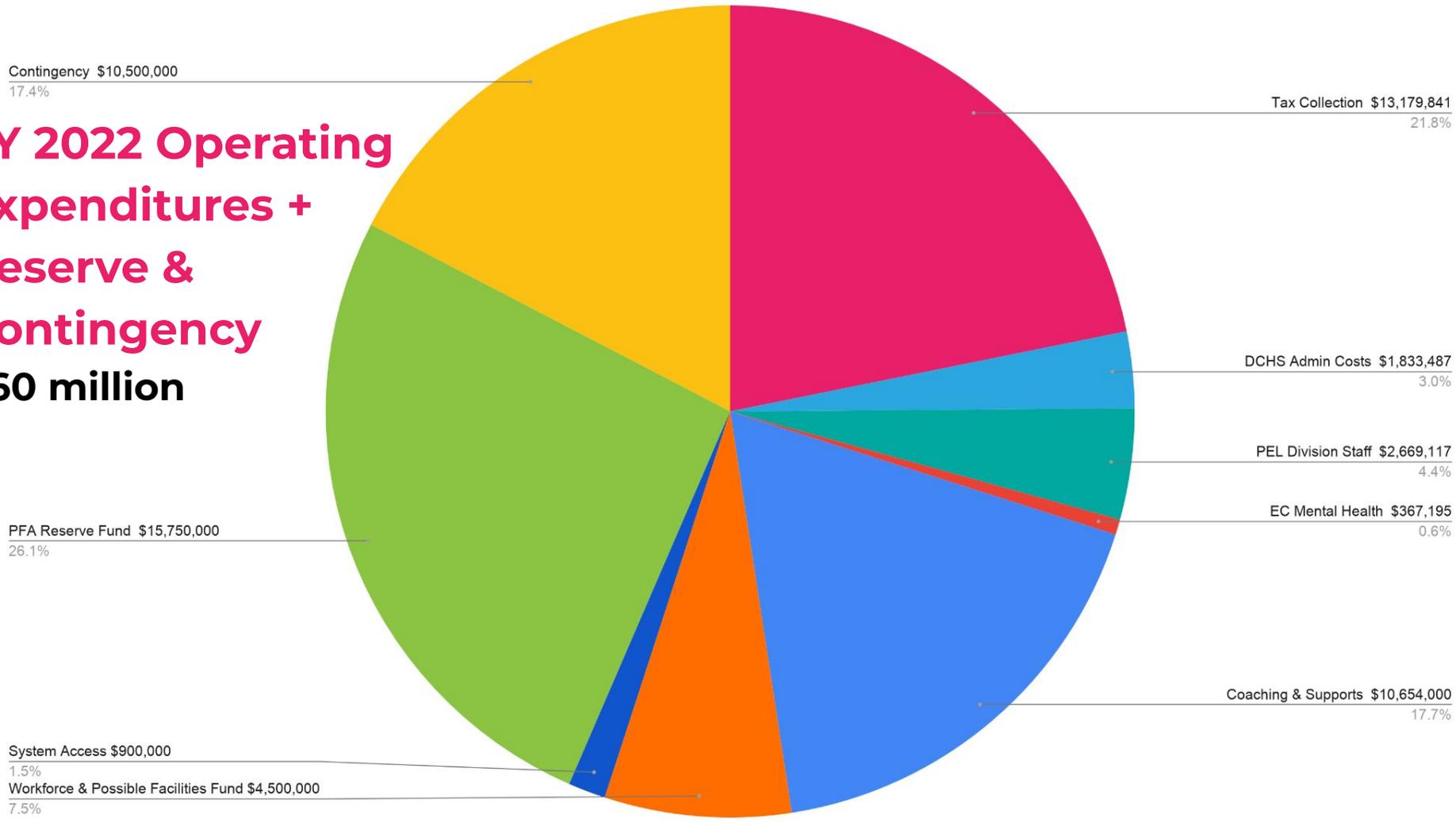
PFA Revenue & Expenditures

Chart showing Anticipated Revenue (teal) and Anticipated Expenditures (pink) from FY22 to FY37, with values ranging from 0 to 500.
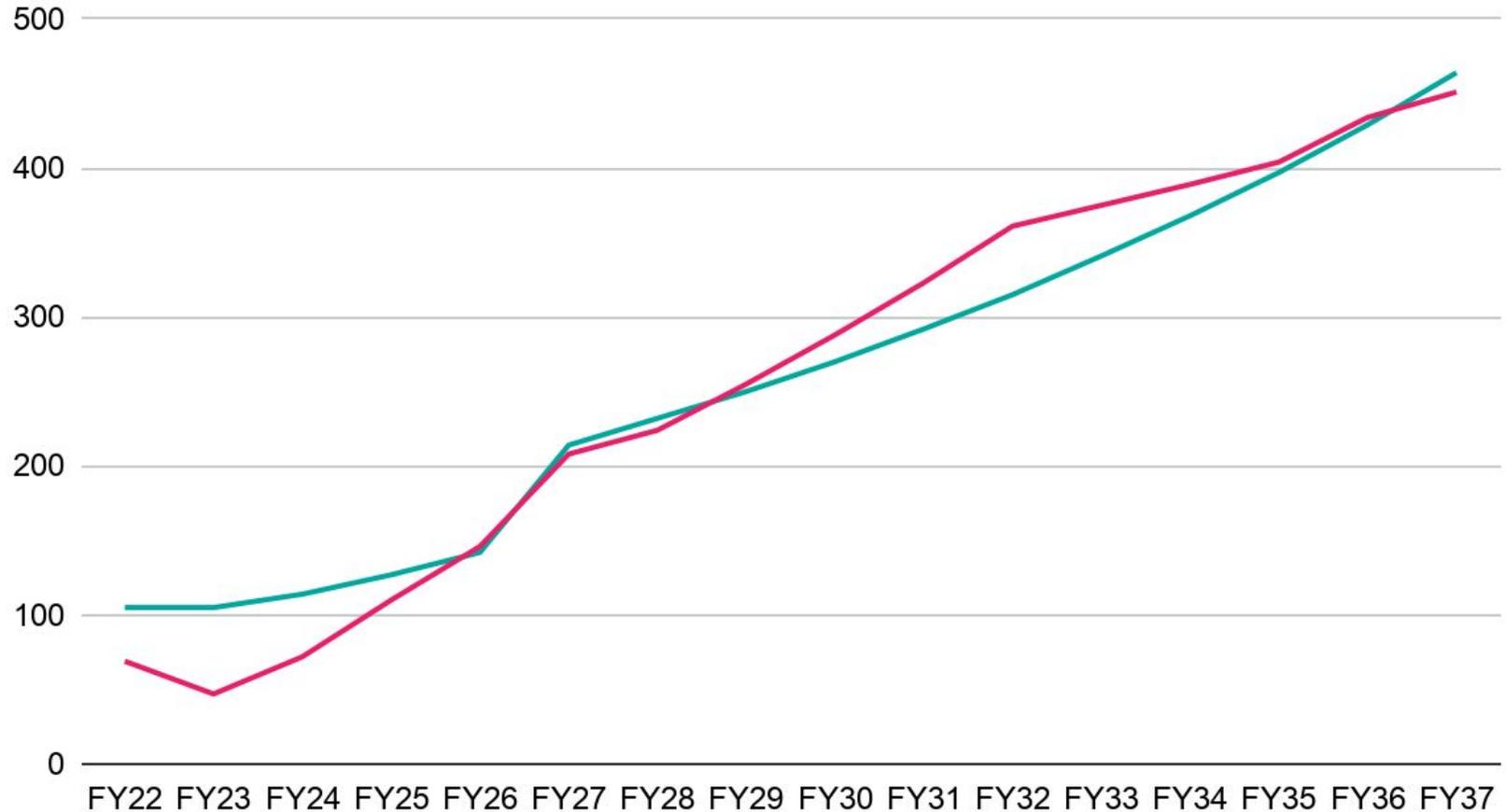
Fiscal Year 2022 Budget Overview

Dept	PO #	Description	Total
DCM	72008B	Tax Collection Coaching & Preschool Provider Supports	$13,179,841
HD	40099B	Social Emotional Health Supports: Early Childhood Mental Health	$367,195
DCHS	25204	Coaching and Provider Supports	$10,654,000
DCHS	25203	PFA Capacity Building: Workforce Development & Exploration of Facilities Fund	$4,500,000
DCHS	25202	Preschool Access: Family Connector & Intermediary Orgs	$900,000
DCHS	25201	Preschool & Early Learning Division Staff	$2,669,117
DCHS	25200	DCHS Administration & System Supports	$1,833,487
DCHS	25200	PFA Reserve Fund	$15,750,000
DCHS	25200	Contingency Fund	$10,500,000
DCHS	25200	Revenue Balancing Funds	$35,896,360
			$96,250,000

FY 2021 and FY 2022 Anticipated Expenditures
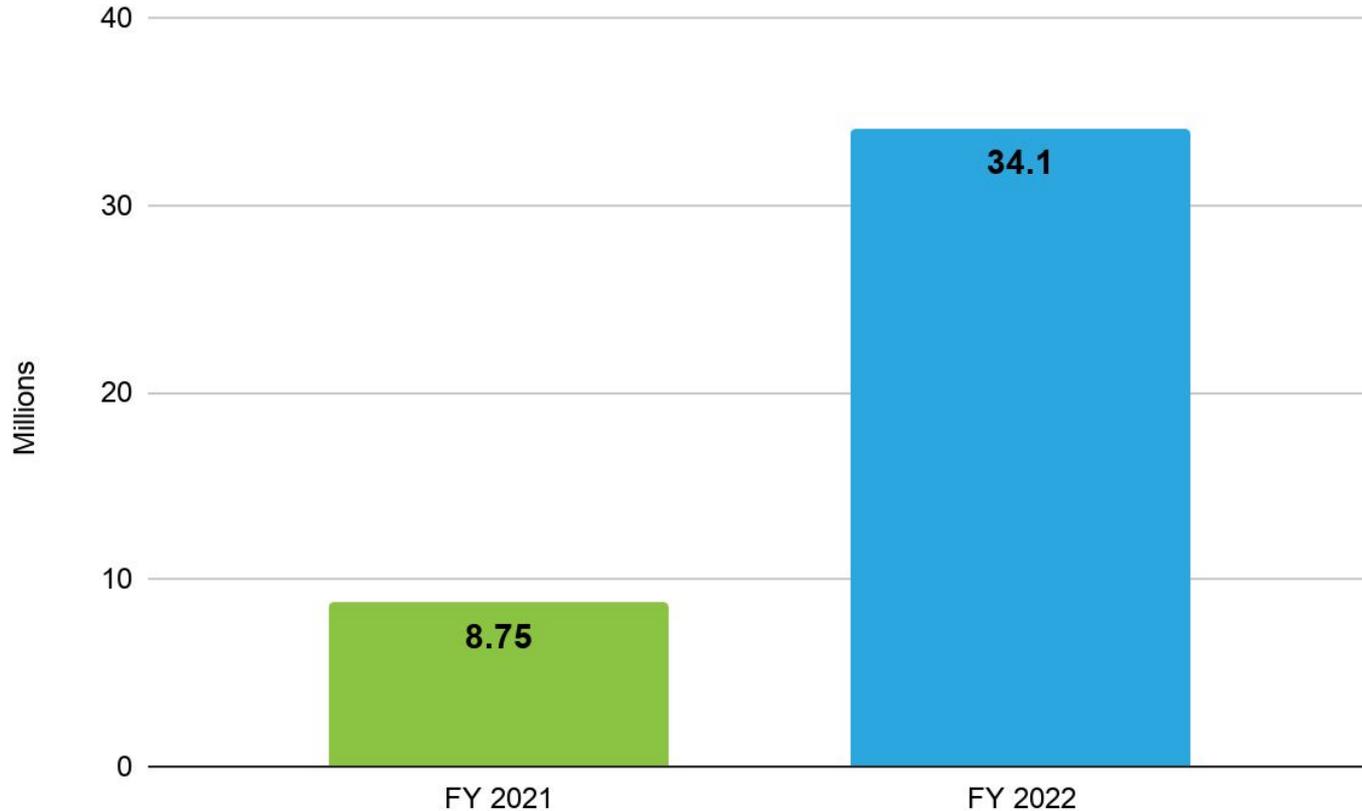
FY 2022 Operating Expenses by Category
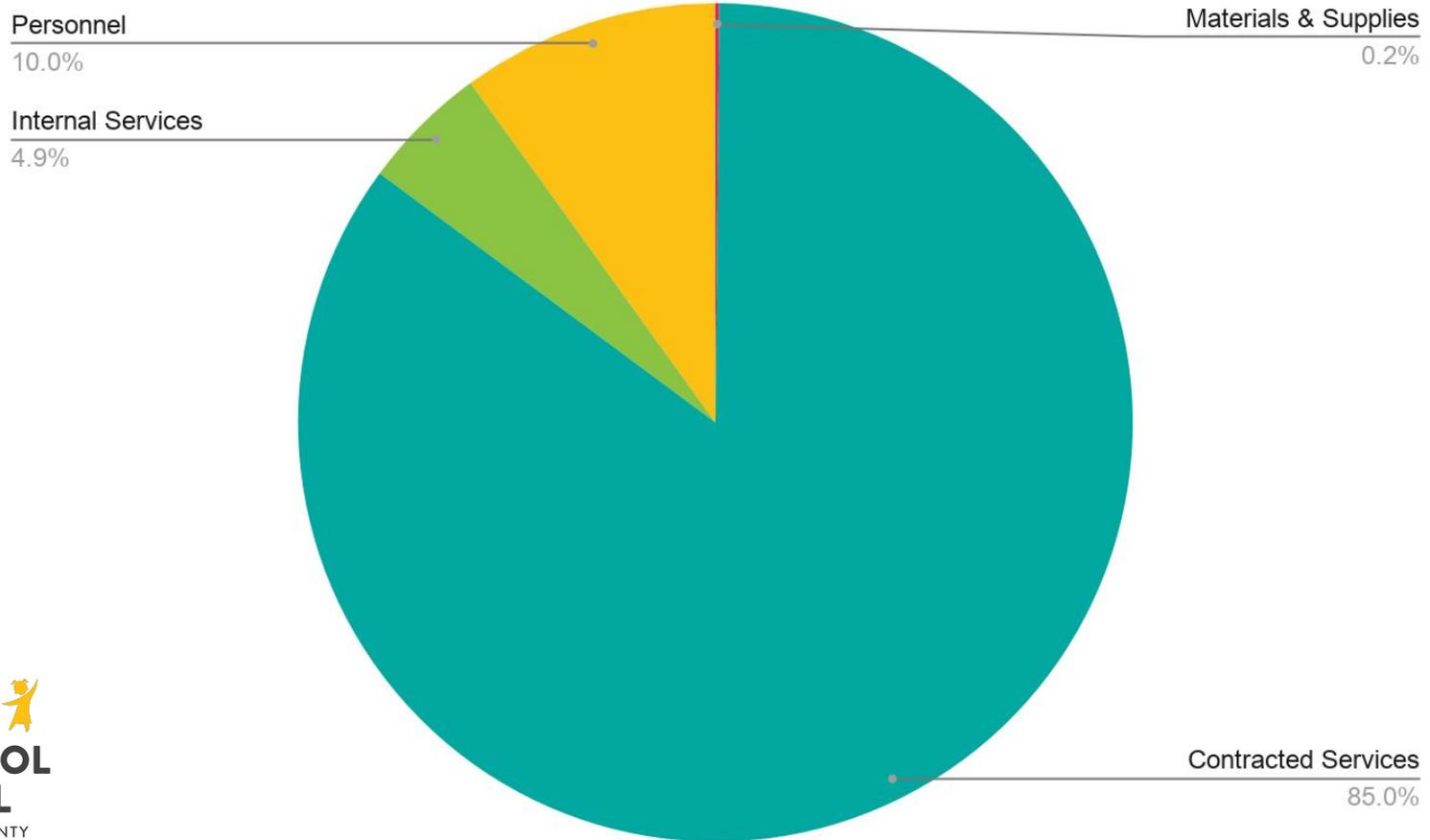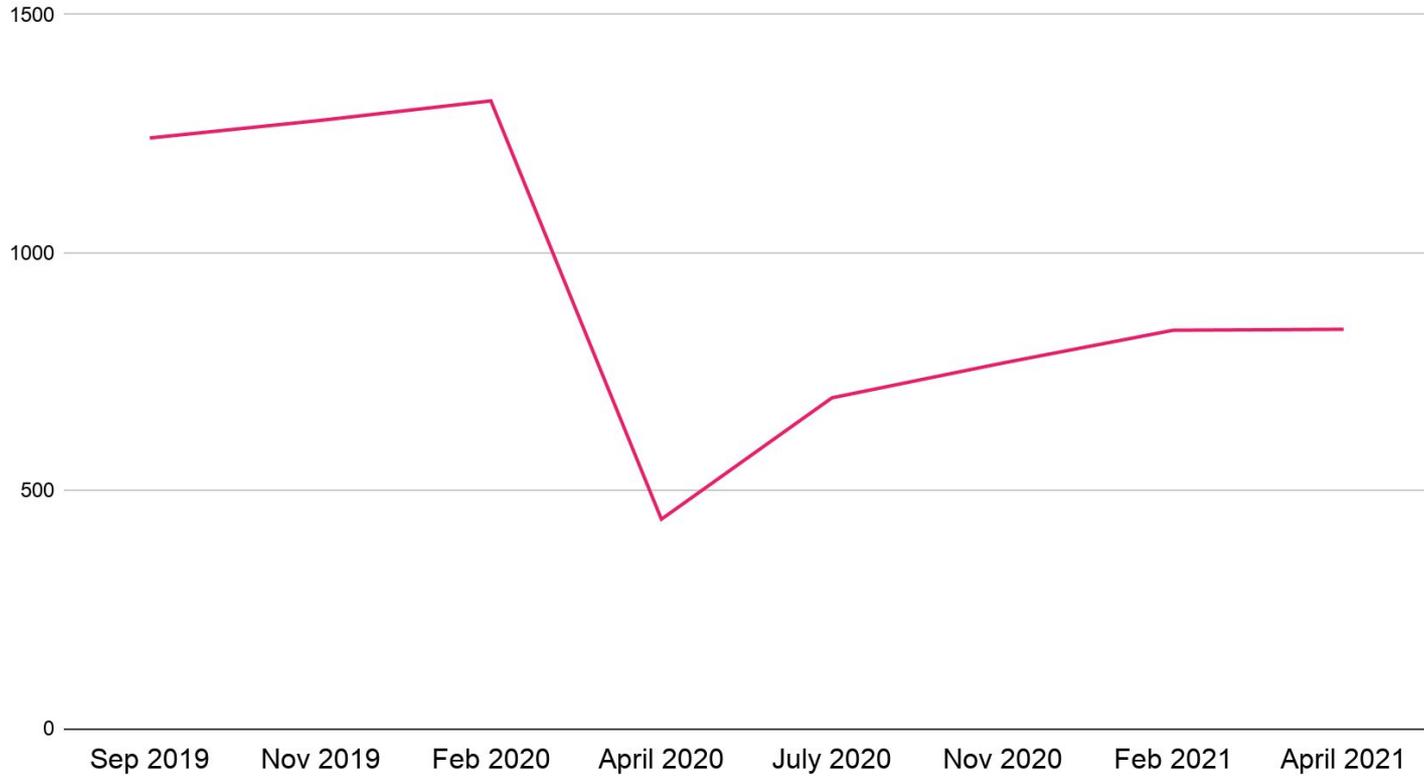
Early Implementation Goals
## Part One

Establish foundational structures and processes:

- Tax Collection
- Application and Database Technology System
- Advisory Committee
- Preschool & Early Learning Division

Preschool & Early Learning Division

Total FY 2021 Division FTE: 10
Total FY 2022 Division FTE: 17

Org chart:

DCHS Director

Preschool Director (Division Director 2) System Development & Mangement, Community Leader on Early Learning

Senior Operational Manager Internal Systems Development & Ongoing Management

- **Family Experience Supervisor** Application System & Enrollment, Coordination with CSOs
  - **Data Analyst**
  - **Family Experience Program Specialist**
  - **Family Experience Program Specialist**
  - **Family Experience Program Specialist**
- **Budgets & Contracting Supervisor**
  - **Preschool Provider Program Specialist**
  - **Preschool Provider Program Specialist**
  - **Preschool Provider Program Specialist**

Management Analyst

- **Office Assistant Senior**
- **Communications Coordinator**
  - **Community Engagement Specialist** (Prog Comms Specialist)
- **Research & Evaluation Analyst Sr.**

Policy & Partnerships Manager (Manager 1) External Policy & Partnerships Development & Ongoing Partner Collaboration

- **Preschool Partnerships Coordinator** (Program Specialist Sr.) School Districts, Head Starts, Intermediary Orgs, Staff Advisory Group
- **Workforce Development Coordinator** (Program Specialist Sr.) Higher Ed, ORO, Sub Pool, Scholarships, Prof Dev
- **Quality Coordinator** (Program Specialist Sr.) Inclusion, Suspensions & Expulsions, Early Childhood Mental Health, Family Navigators, Trauma-Informed
- **Infrastructure & Business Development Coordinator** (Program Specialist Sr.) Infrastructure Fund, City BDS Shared Services

Legend:
- FY21
- FY22
- FY23
- FY24
- FY25

Additional FTE funded by PFA

Total FY 2021 FTE: 4
Total FY 2022 FTE: 8
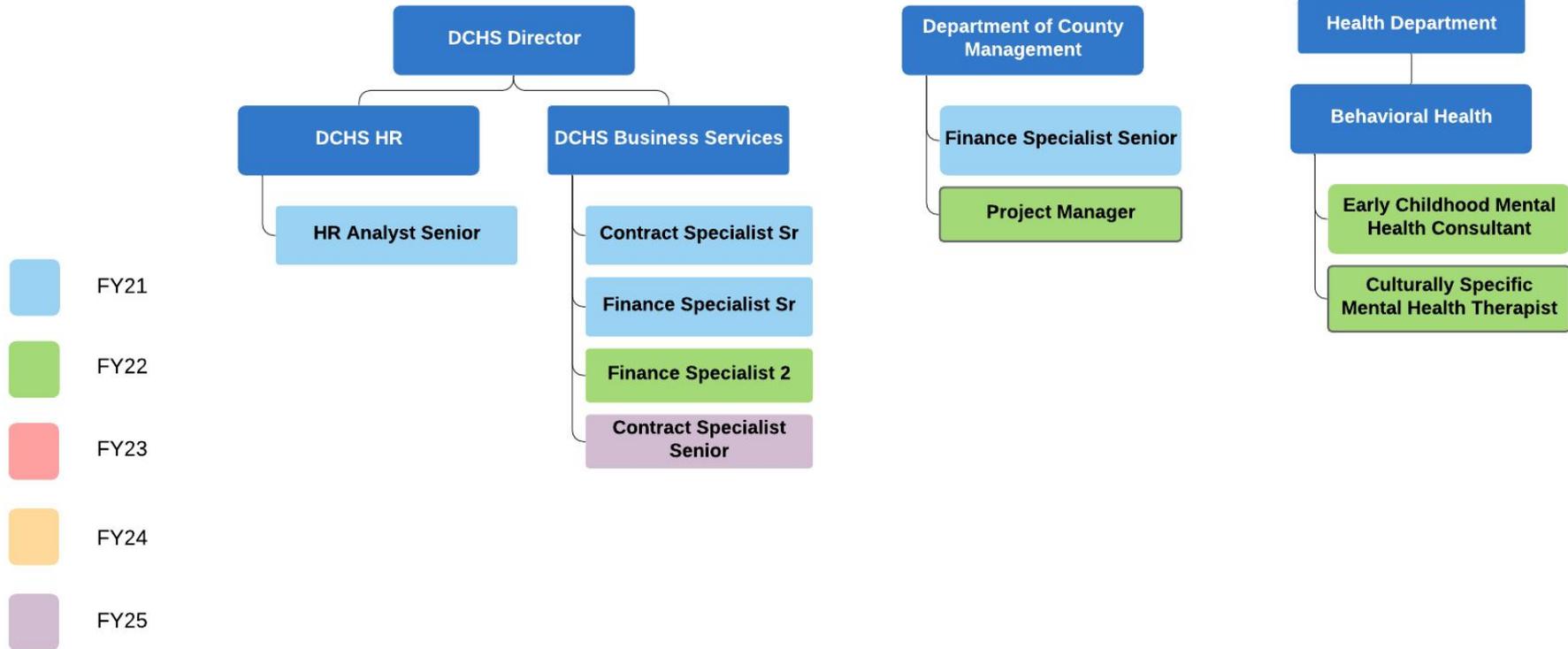
Early Implementation Goals
Continued

Build capacity and trust:

- Coaching and Provider Support
- Social and Emotional Health: Early Childhood Mental Health
- Family and Provider Navigation
- Workforce Development and Exploration of Facilities Fund