

A group of young children in red graduation gowns and caps are seated in the foreground. Behind them is a large black banner with the word 'PRESCHOOL' in colorful, hand-drawn letters at the top. Below it, a blue banner with the word 'GRADUATE!' in white letters is visible. The background also features a yellow playhouse with a blue roof and green shutters, and several balloons (red, white, black) hanging from above.

# FY 2025 Proposed Budget



**PRESCHOOL  
FOR ALL**

MULTNOMAH COUNTY



**Support for  
Families**



**Living Wages for  
Educators**



**Benefits to  
Employers**



**Educational &  
Life Benefits  
for Children**



**Long-Term  
Community  
Benefits**



Over  
**2,300**  
Families Applied





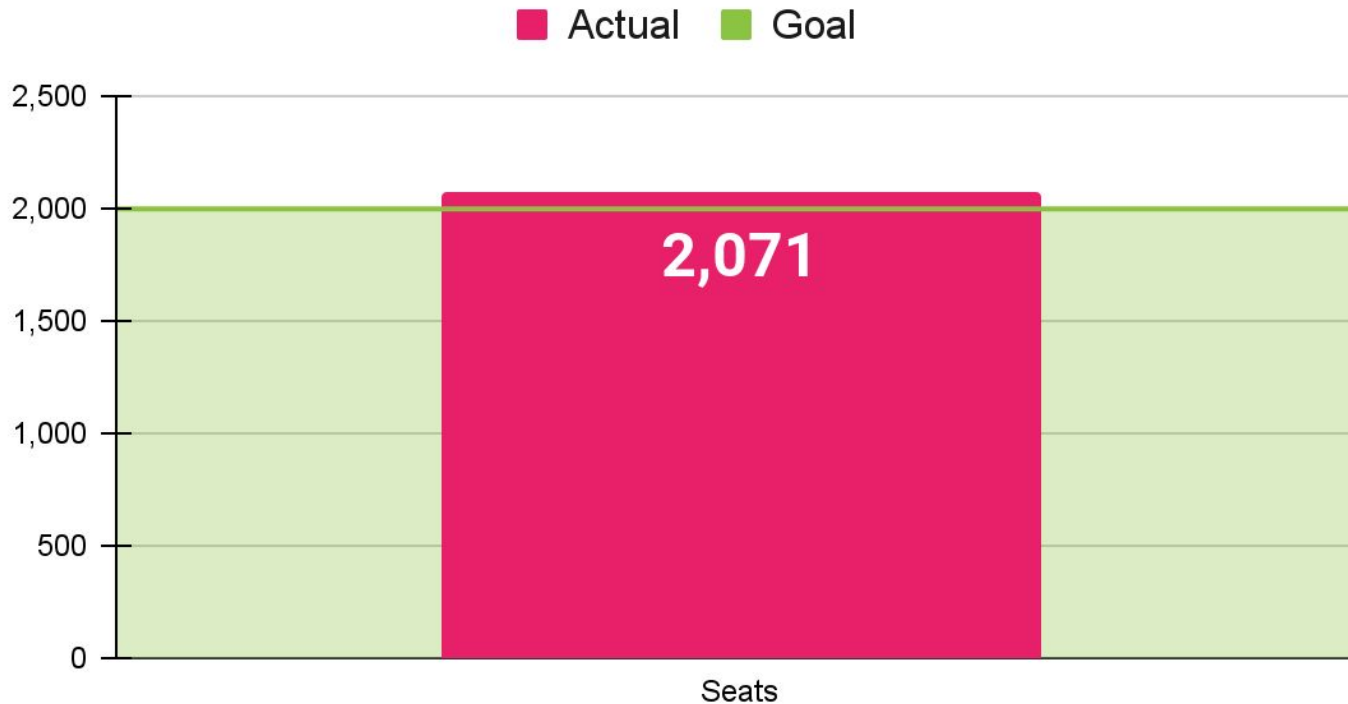
# FY 2025 Priorities

1. **Maintain a Clear Focus on Racial Equity**
2. **Increase Outreach to Providers**
3. **Reduce Underspending**
4. **Continue to Refine Systems to Best Serve Families and Providers**

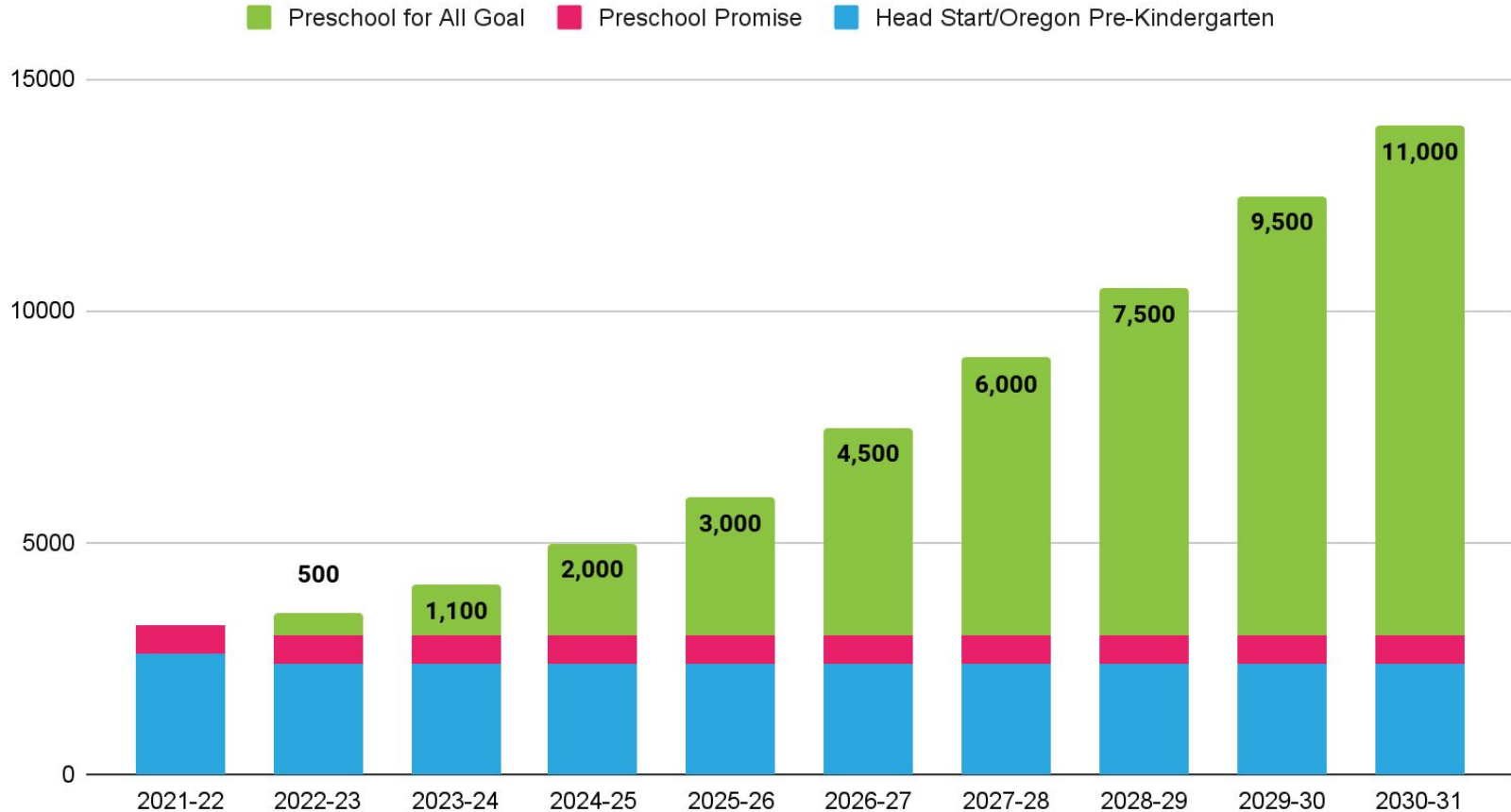


# Pilot Site Seats

## Seat Goal and Actual Seats, Year 3 (FY 2025)



# Total Seat Growth Over Time



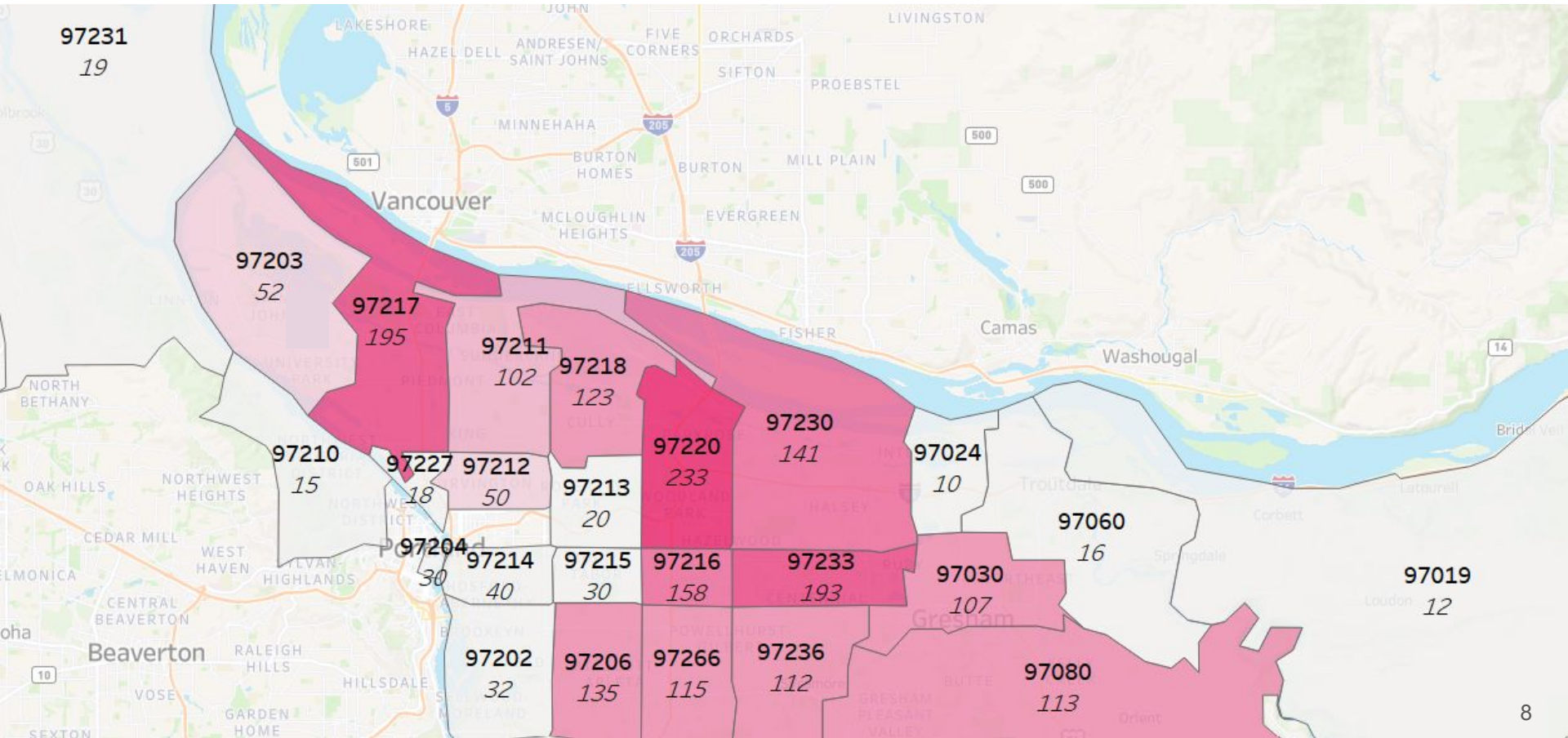
# 17%

of the 52 current PFA Pilot Site programs are expanding into a new preschool facility in 2024-25

# 79%

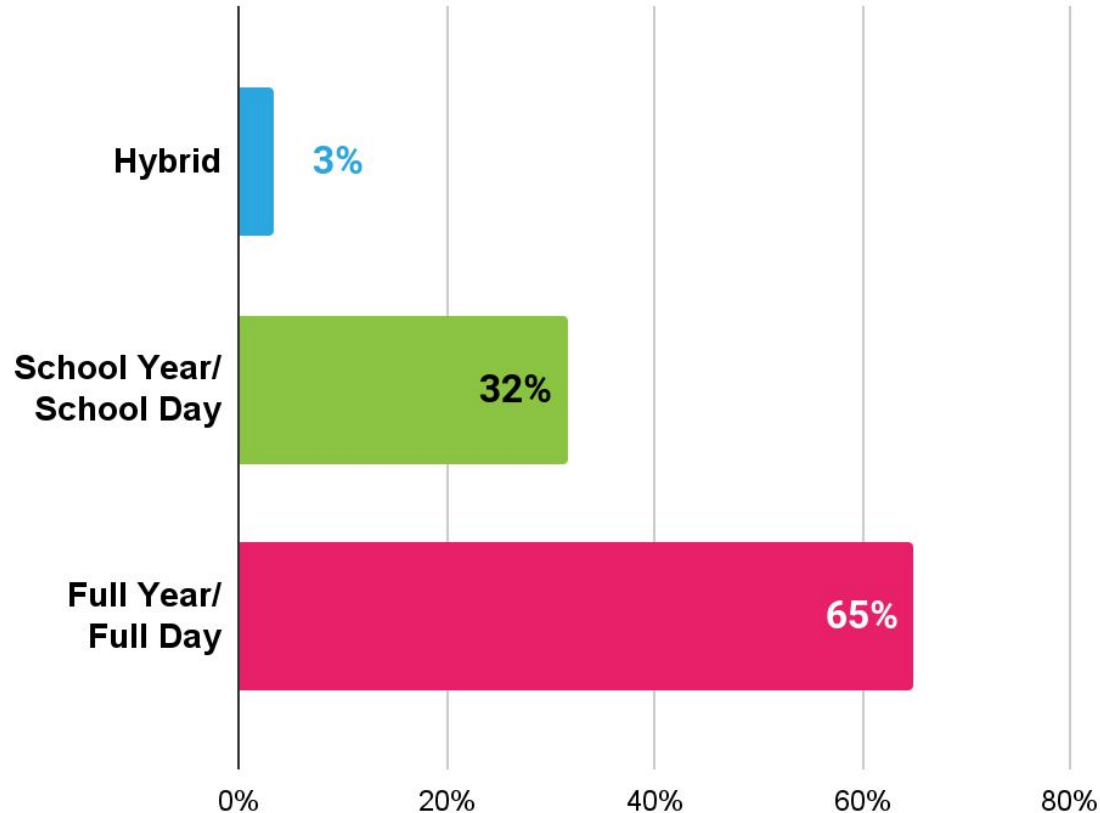
of the small center and home-based pilot site owners/directors for 2024-25 identify as **Black, Indigenous, and People of Color.**

# PFA Seats in FY 2025, By Zip Code





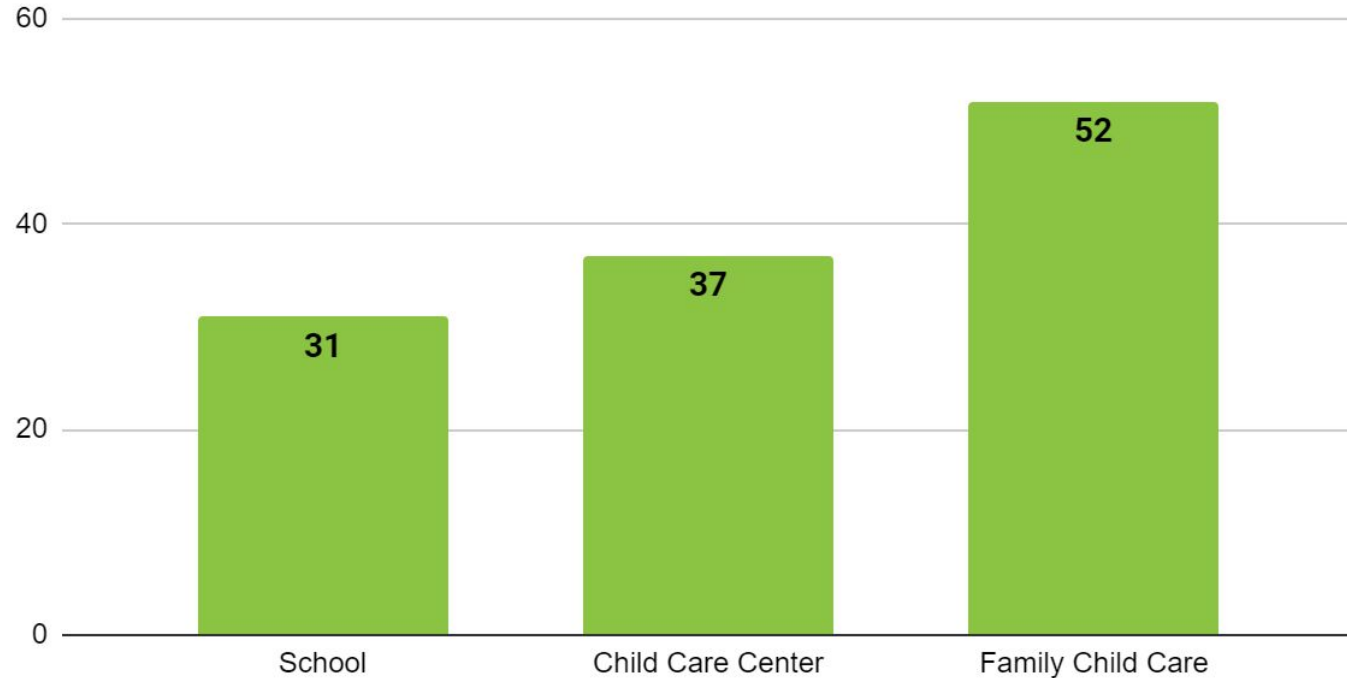
# Pilot Site Calendars



# Pilot Site Settings

## Pilot Site Setting Types

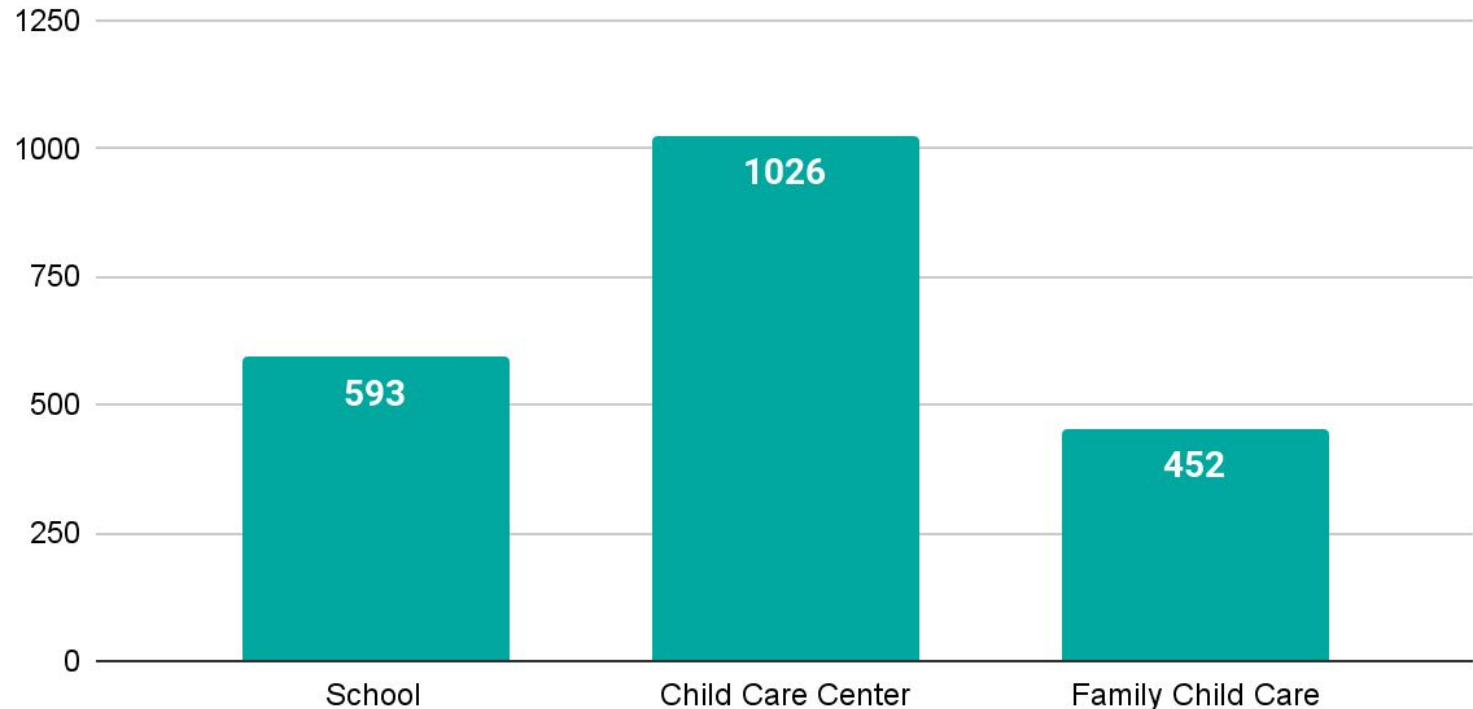
Total Locations: 120



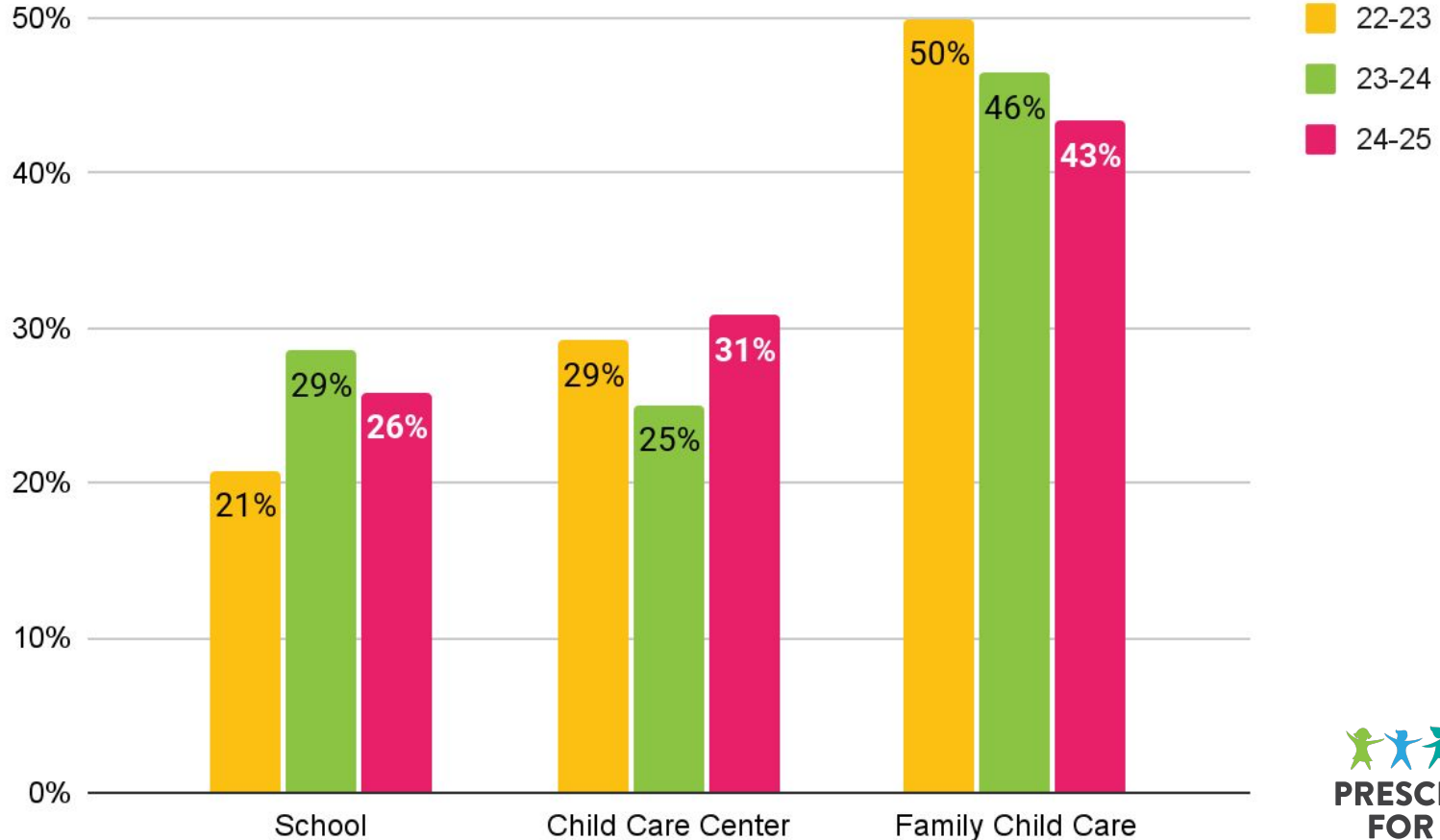
# Pilot Site Settings

## Seats, by Setting Type

Total Seats: 2,071



# Pilot Site Settings





# PFA Facilities Fund

**Over 175  
Interest forms  
received so far**

## **Pre- Development Grants**

Up to \$100,000 for centers/schools and up to \$10,000 for Family Child Care

## **New Centers & Schools**

Base of \$20,000 per seat created, up to \$1 million

## **Renovation & Repair: Family Child Care**

Base of \$5,000 per seat created or improved, up to \$50,000 for existing seats and \$75,000 for new seats

## **Renovation & Repair: Centers & Schools**

Base of \$5,000 per seat created or improved, up to \$250,000

# Facilities Fund Risk Mitigation



## Pre-Award

- Qualified PFA provider in good standing
- Thorough review of financial statements and business plan to ensure viability of the preschool program and the project
- Providing access to loans to ensure that the project is fully financed
- Service commitment based on size of award
- Length of lease agreements aligned with required service commitment
- Property owner authorization

## Post-Award

- Monitoring and reporting
- Ongoing technical assistance and support
- Lease addendum to transfer site to a different provider
- Grant agreement includes repayment of funds clause in case of default

## Service Commitments to Preschool for All

- Awards \$50,000 and less - 3 years
- Awards \$50,001 to \$250,000 - 5 years
- Awards \$250,001 to \$500,000 - 10 years
- Awards \$500,001 and above - 15 years

# Workforce Development

Preschool for All is making investments in a skilled workforce so that preschool teachers from diverse backgrounds have livable wages and professional development opportunities

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- Expanded partnership with Worksystems Inc to help interested job seekers become early educators
- Career coaches at the Immigrant & Refugee Organization
- Scholarships for training and higher education
- Higher wages and benefits for preschool teachers and assistants
- On-the-job coaching
- Culturally and linguistically specific higher education opportunities
- Bilingual navigators at community college early education programs



# Significant FY 2025 Budget Changes

- 42% growth in number of Pilot Site providers (+22 providers) and 48% growth in PFA seats (+677 seats)
- New program offer: Infant/Toddler Stabilization PO 25207
- Move of \$2 million from PO 25204 to PO 25206 Workforce Development
- Addition of 6 FTE in Preschool & Early Learning Division





# Fiscal Stability: Reserve & Contingency

Dept	PO #	Description	Add'l FY 2025 Amount Per Board Policy	Fund Total
DCHS	25200B	Contingency Fund - 10% of Revenue	\$1,040,800	\$16,300,000
DCHS	25200B	Reserve Fund - 15% of Revenue	\$1,561,200	\$24,450,000
		<b>Total</b>	<b>\$2,602,000</b>	<b>\$40,750,000</b>

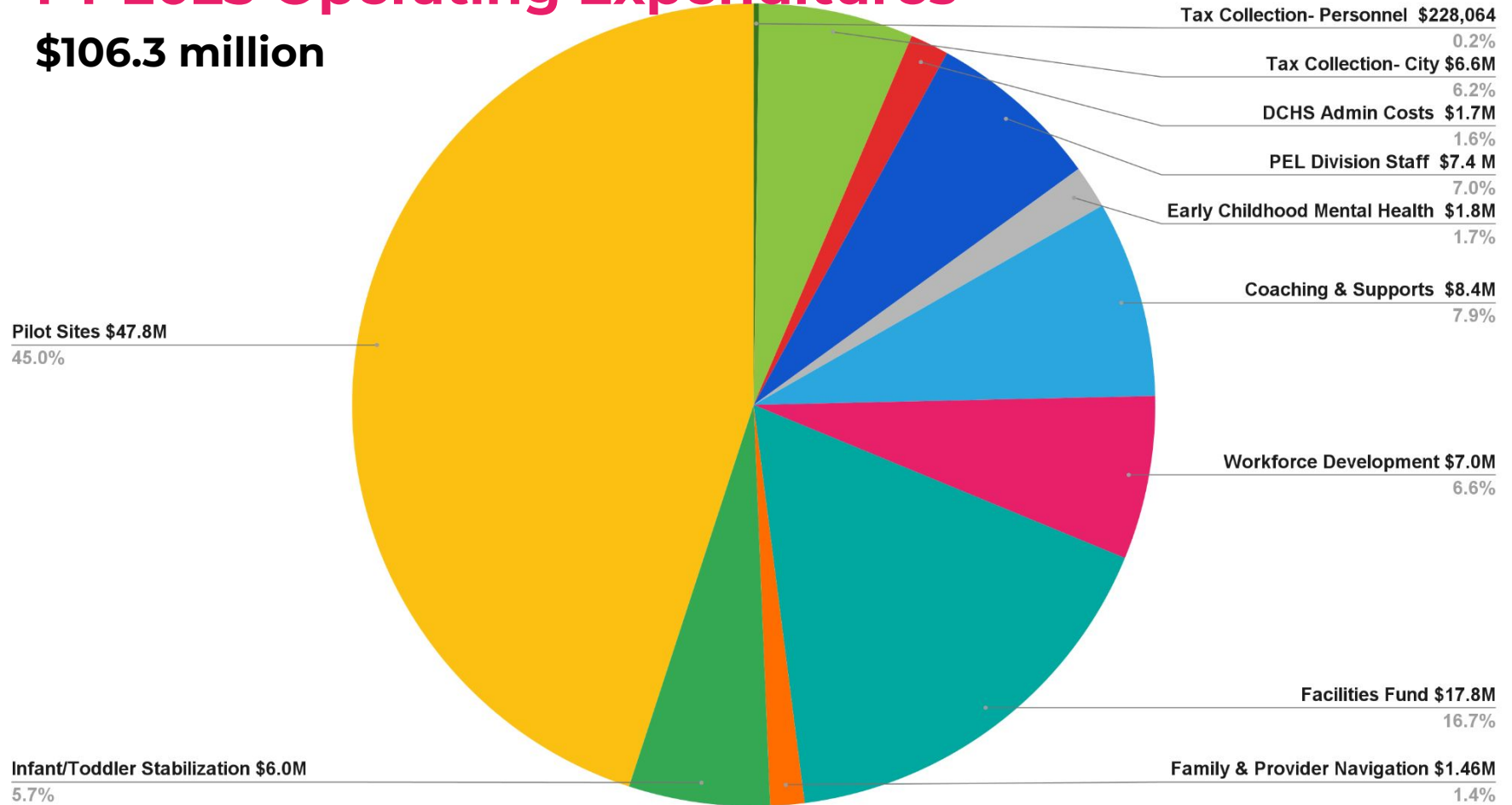
# Fiscal Stability: Dedicated Savings

Dept	PO #	Description	FY 2024	FY 2025	Fund Total
DCHS	25200C	Dedicated Savings	\$237,138,947	\$188,073,880	<b>\$425,212,827</b>

- Dedicated savings address the projected gap between revenues and expenses in Fiscal Years 2029- 2036
- The deficit for Fiscal Year 2031 alone is estimated at \$60 million
- Dedicated savings ensure that Preschool for All can provide a consistent level of service and have a seat available for all interested families

# FY 2025 Operating Expenditures

**\$106.3 million**

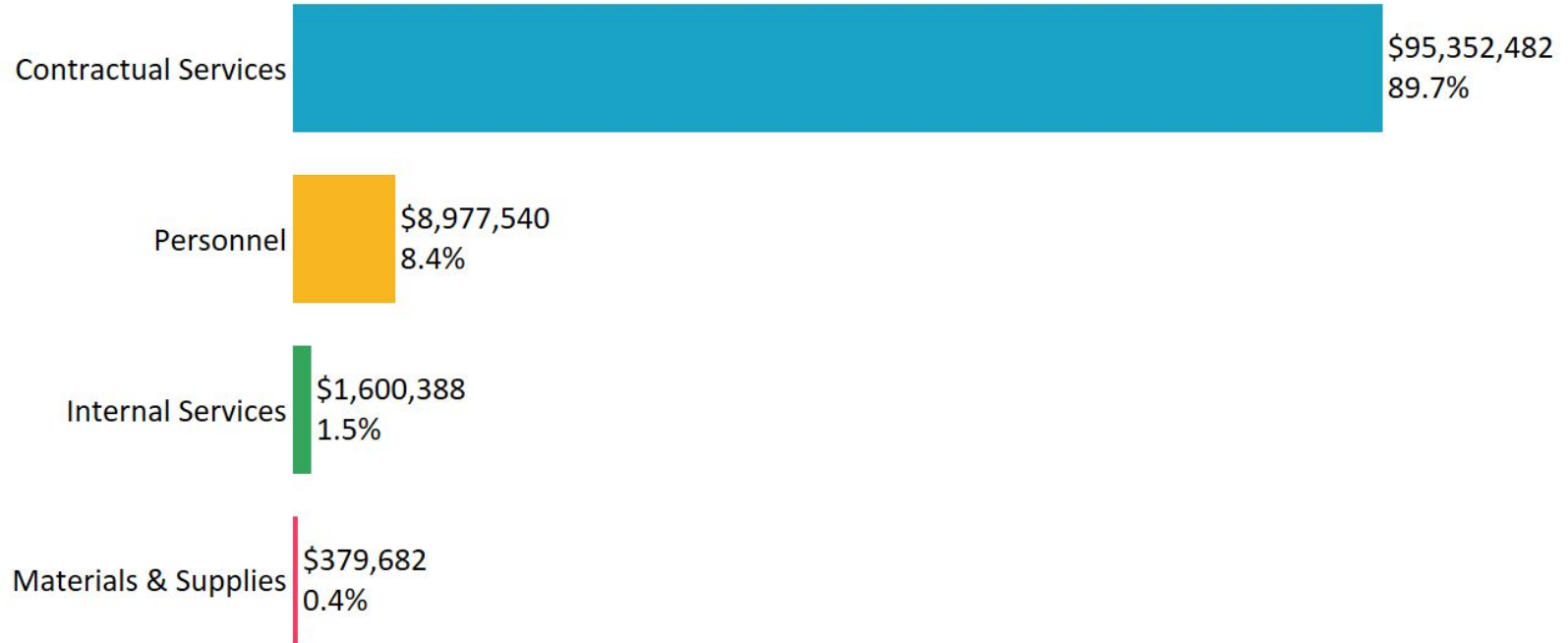


# Fiscal Year 2025 PFA County-Wide Operating Budget

Dept	PO #	Description	Total	Change
DCM	72052B	Tax Administration- City of Portland	\$6,621,840	+\$238,320
DCM	72052A	Tax Administration- County Personnel	228,064	+10,320
HD	40099B	Social Emotional Health Supports: Early Childhood Mental Health	1,845,165	+113,450
DCHS	25207	Infant/Toddler Stabilization (new program offer)	6,034,236	+6.0M
DCHS	25206	Workforce Development	7,000,000	+2.0M
DCHS	25205	PFA Pilot Sites	47,814,596	+11.2M
DCHS	25204	Coaching and Provider Supports	8,414,000	-2.3M
DCHS	25203	PFA Infrastructure Capacity Building	17,800,000	
DCHS	25202	Family & Provider Navigation	1,460,000	
DCHS	25201	Program Development & System Support: PEL Division	7,440,909	+\$1.4M
DCHS	25200A	DCHS Administration & System Support	<u>1,651,282</u>	<u>+236.873</u>
			<b>\$106,310,092</b>	<b>+\$19.0M</b>



# FY 2025 Operating Expenses by Category

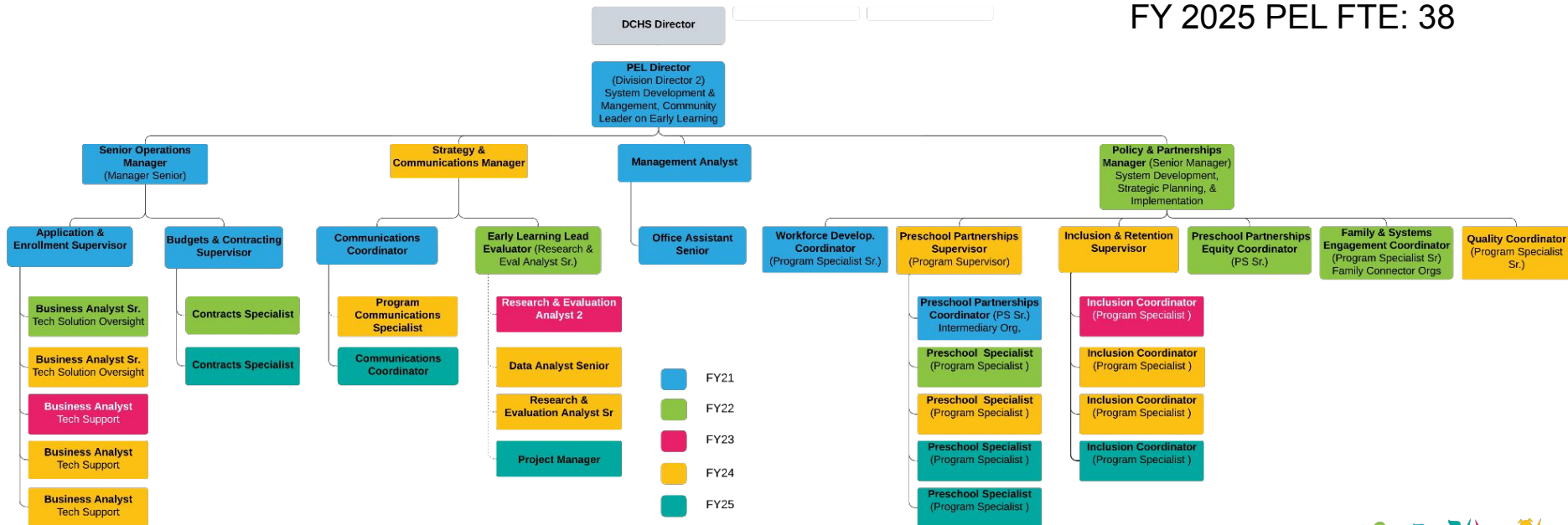


	2022	2023	2024	2025
Contractual Services	\$28.9M	\$52.1M	\$78.0M	\$95.4M
Personnel	\$3.4M	\$5.0M	\$7.5M	\$9.0M
Internal Services	\$1.7M	\$1.9M	\$1.5M	\$1.6M
Materials & Supplies	\$0.1M	\$0.1M	\$0.4M	\$0.4M

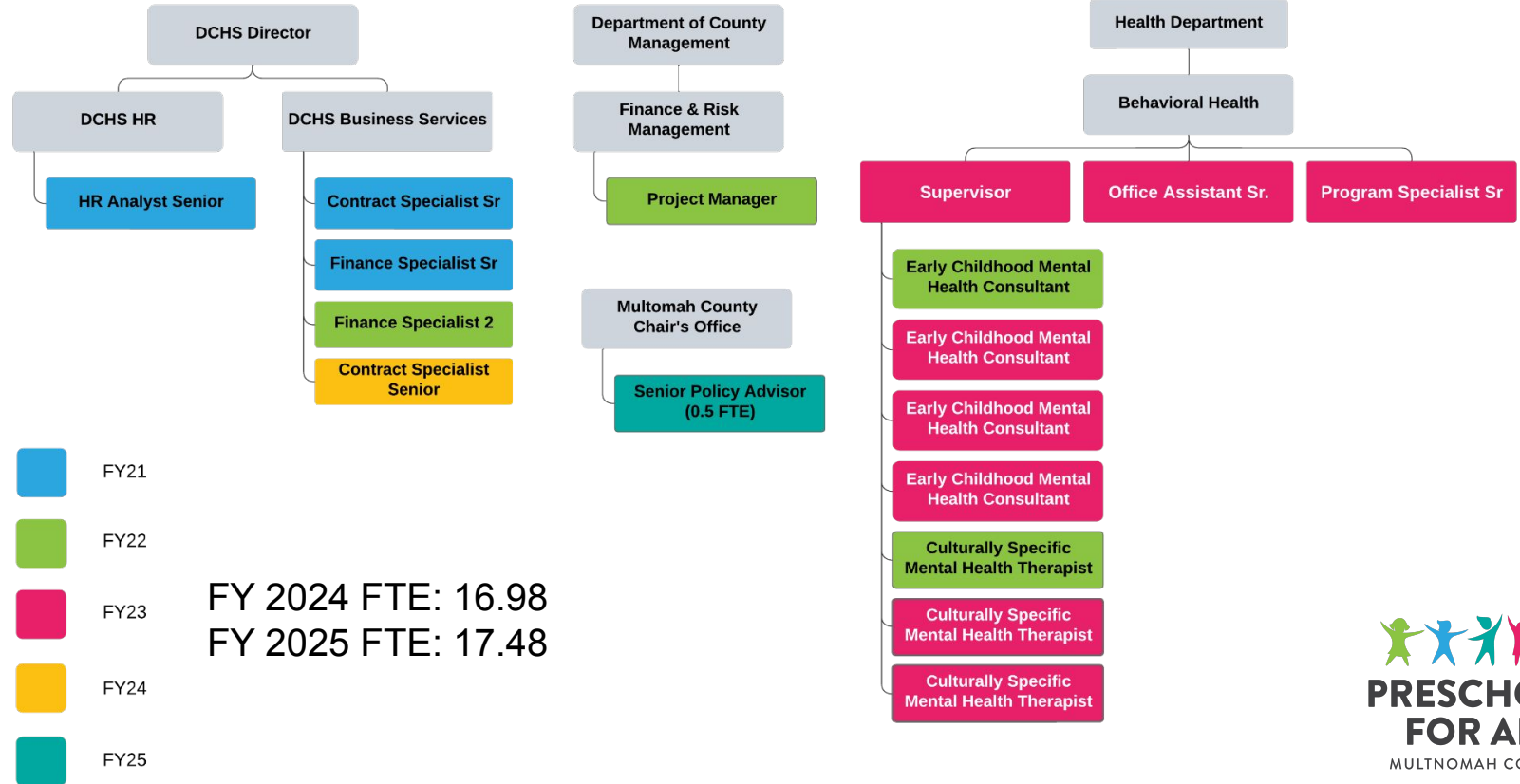
# Preschool & Early Learning Division

FY 2024 PEL FTE: 32

FY 2025 PEL FTE: 38



# Additional FTE funded by PFA



# Budgeted Operating Expenses by Fiscal Year

