



# Department of County Human Services - Preschool for All FY 2026 Approved Budget

Presented to the  
Board of County  
Commissioners

Multnomah County  
May 22, 2025

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# A Strong Start for Children & A Support for Families

“I was at the height of my career, and I had to make the really difficult decision to take two years off, because we literally couldn't find anybody to take care of her. [Preschool] was truthfully about \$30k a year, and that doesn't include summer. And I don't think that's uncommon right now... Preschool for All did make it so that I could return to work. . .”

- Patricia, PFA Parent



# PFA: How the Budget Delivers



**For Children** - 3,800 children will receive free preschool. 100% will have free meals at their preschool.



**For Families** - Families can choose the preschool that is right for them and their child. Next year, **65% of PFA sites offer a full day, full year calendar.**



**For Educators** - Over **790 PFA educators** receive higher wages, paid time off, and benefits.



**For Providers** - The Facilities Fund is helping to create 500 preschool seats. **More than 80 new sites** are joining Preschool for All in FY 2026, for a total of **218 locations.**

# Budget Goals

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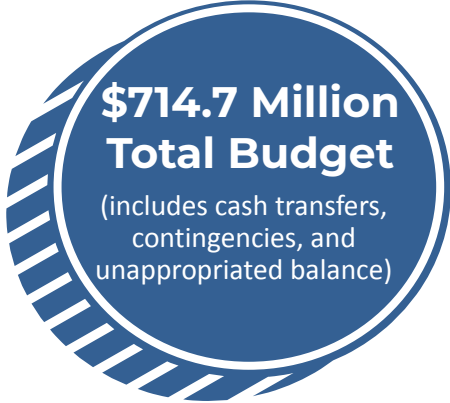
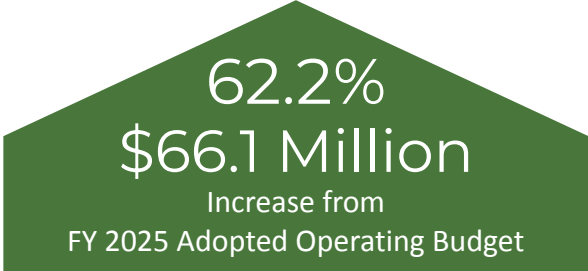
- Maintain a clear focus on racial equity, linguistic diversity, and intentional supports for children with disabilities
- Thoughtfully support seat growth
- Continue successful efforts to reduce underspending
- Prepare for the next phase of implementation



# PFA Countywide: Budget by the Numbers

\$172.4 Million

FY 2026 Approved Operating Budget



Operating budgets exclude cash transfers, contingencies, and unappropriated balances

# Total PFA Budget vs. Operating Budget - Countywide

**\$172.4 M**      **Operating Budget\*** (focus of subsequent slides)

**+**

**\$17.5 M**      **Contingency - 10% of PFA tax revenue**

**+**

**\$0 M**      **Internal Cash Transfers**

**+**

**\$524.8 M**      **Reserves - 15% of PFA tax revenue (\$26.25M) and  
Dedicated Savings (\$498.5M)  
(Unappropriated Cash Balance)**

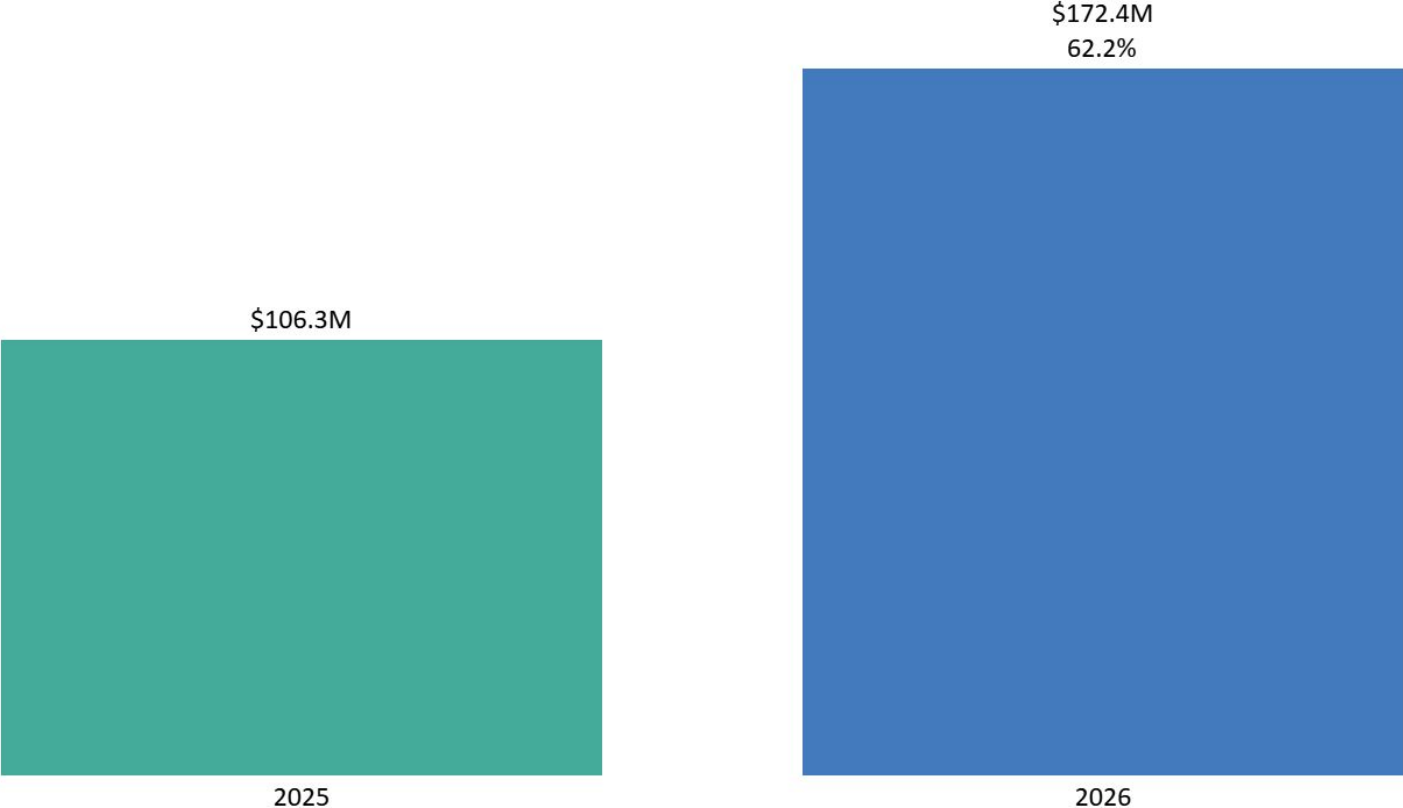
**=**

**\$714.7 M**      **Total Budget Countywide**

*\*Avoids some double-counting; provides a clearer picture of what departments expect to spend in a year.*

# PFA Countywide: Operating Budget: \$172,406,686

## Preschool for All

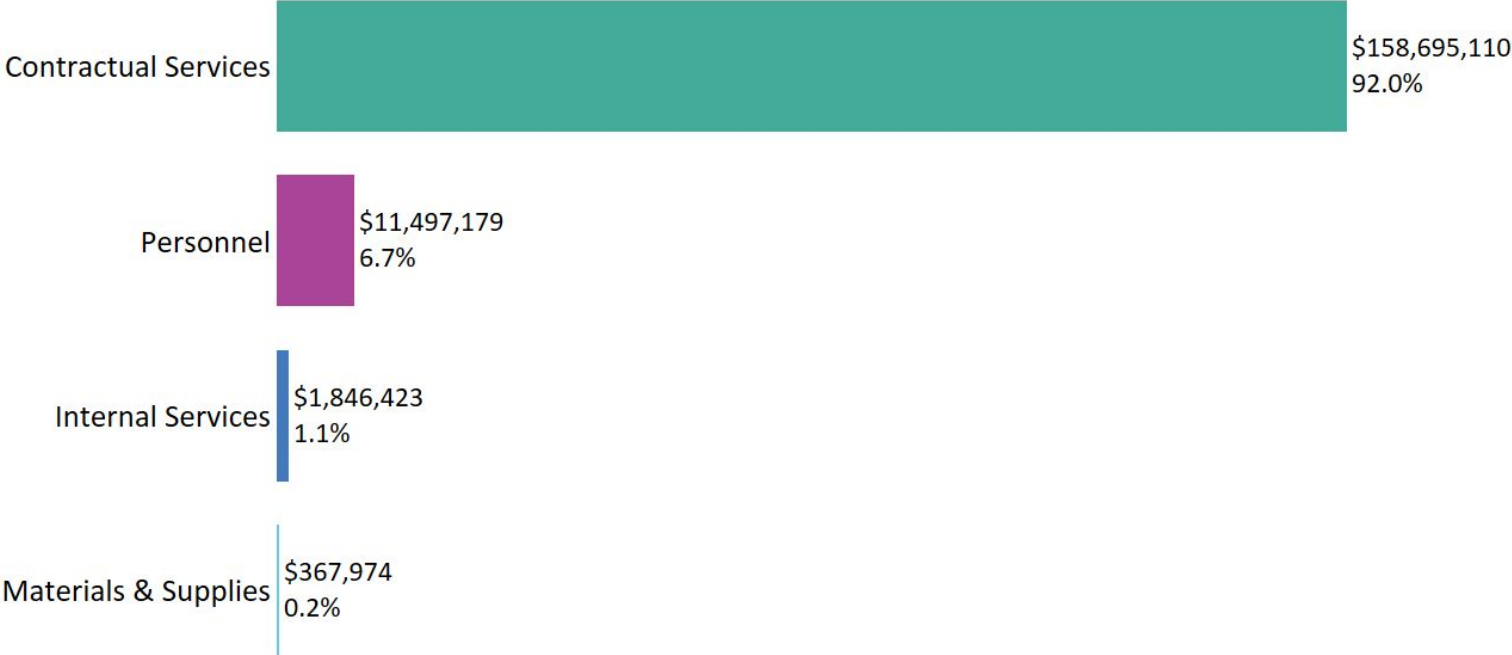


# Outside of PEL: Program Offer Changes

Dept.	PO #	Program Offer Name	FY 2025 PFA Fund	FY 2026 PFA Fund	Total Change
NonD	10000A*	Chair's Office	\$99,524	\$200,093	100,569
NonD	10007B	Expanded Communications Capacity		176,549	176,549
HD	40099B	Preschool For All Early Childhood Mental Health	1,845,165	2,016,968	171,803
DCM	72052A	FRM Preschool for All Tax Administration - County	228,064	235,236	7,172
DCM	72052B	FRM Preschool for All Tax Administration - City of Portland	6,621,840	6,800,630	178,790
<b>Total</b>			<b>\$8,794,593</b>	<b>\$9,429,476</b>	<b>\$634,883</b>

\*In FY 2025 PFA funds budgeted in DCHS program PEL - Administration & System Support (25200A)

# PFA Countywide: Operating Budget by Category (\$172.4M & 67.73 FTE)



	2022	2023	2024	2025	2026
Contractual Services	\$28.9M	\$52.1M	\$78.0M	\$95.4M	\$158.7M
Personnel	\$3.4M	\$5.0M	\$7.5M	\$9.0M	\$11.5M
Internal Services	\$1.7M	\$1.9M	\$1.5M	\$1.6M	\$1.8M
Materials & Supplies	\$0.1M	\$0.1M	\$0.4M	\$0.4M	\$0.4M



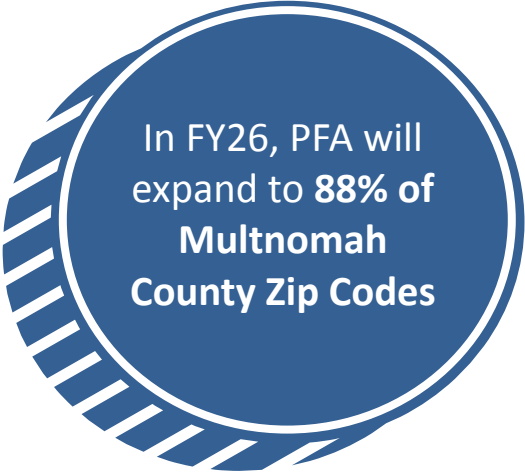
**FY 2026 Approved Budget:**

**Preschool & Early  
Learning Division  
(PEL)**

# PEL: Budget by the Numbers

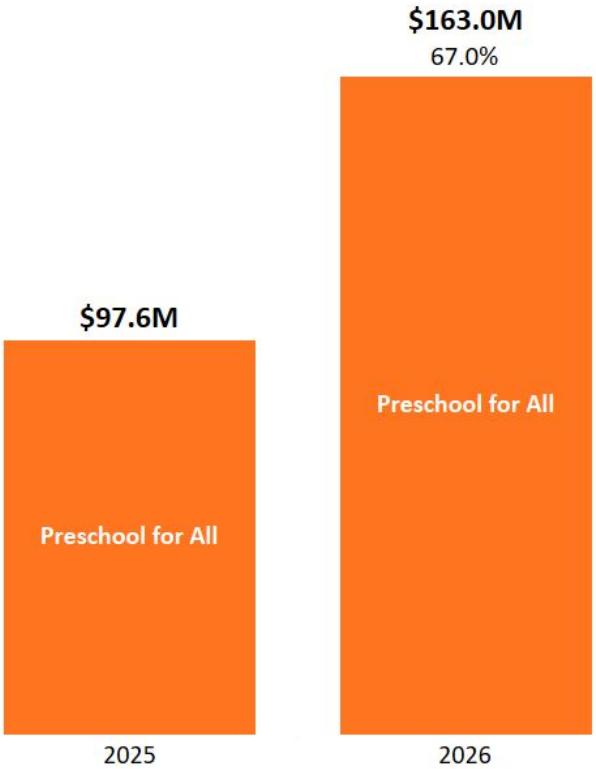
\$163.0 Million

FY 2026 Approved Operating Budget



# PEL: Operating Budget & FTE

Operating Budget



FTE



Preschool for All

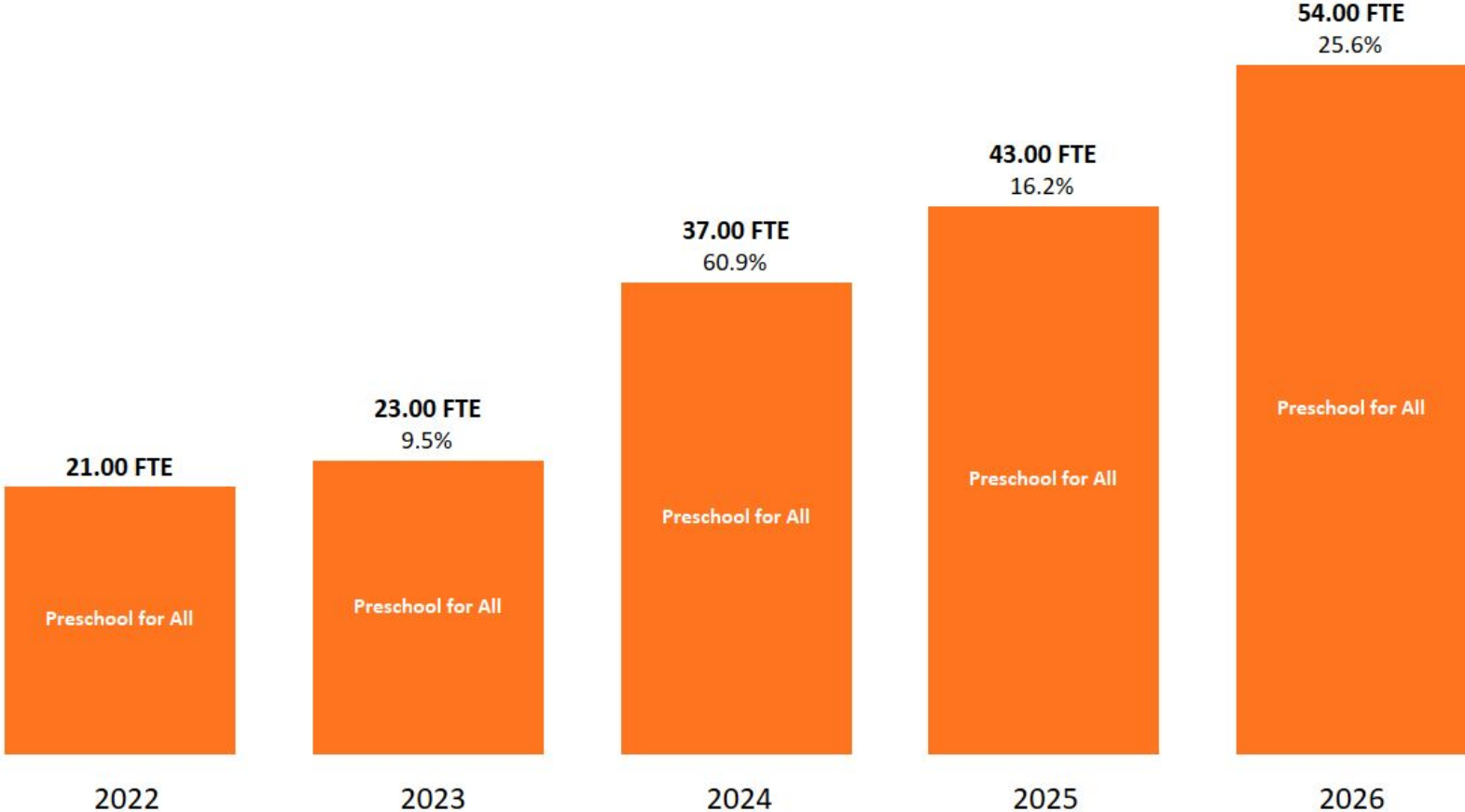
\$97.6M

\$163.0M

43.00

54.00

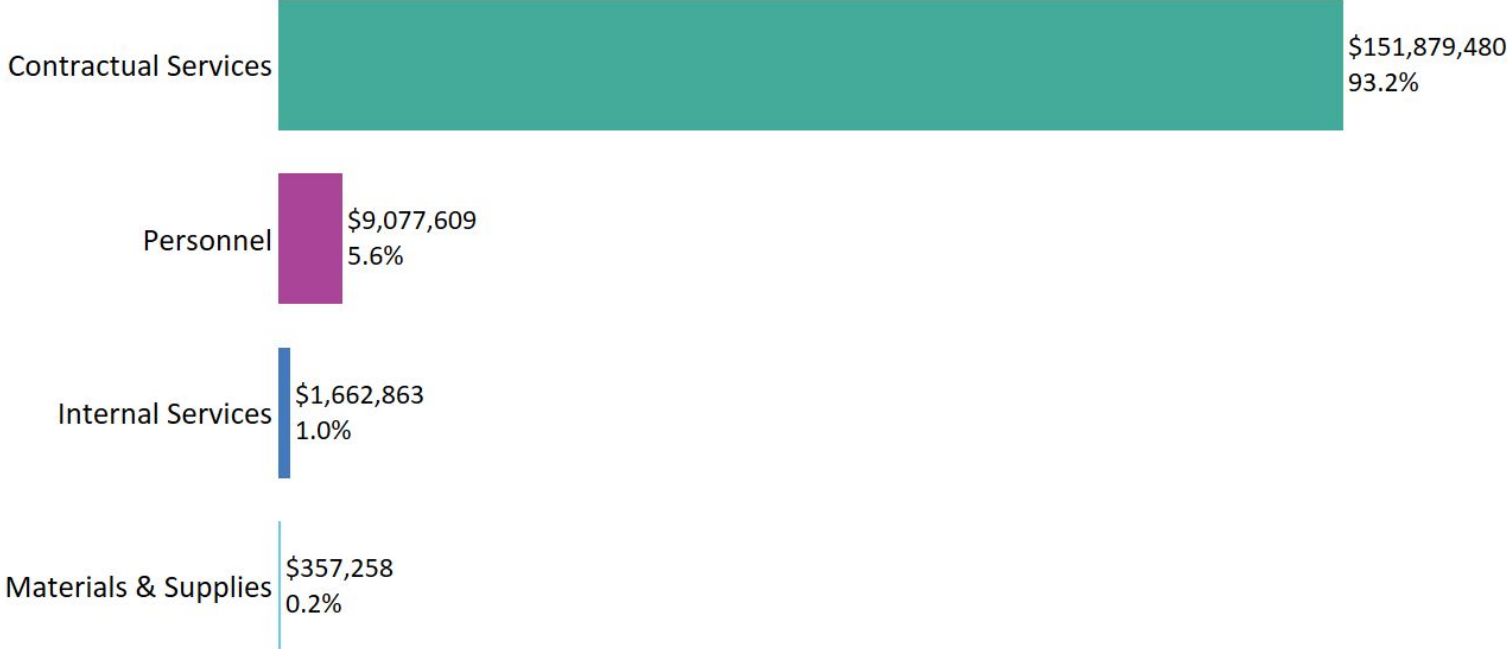
# PEL: FTE Trend FY 2022-2026



# PEL: Program Offer Changes

Dept.	PO #	Program Offer Name	FY 2026 PFA Fund	Change
DCHS	25200A	Administration & System Support	1,591,419	80,056
DCHS	25201	Division Administration & System Support	7,465,703	1,990,685
DCHS	25202	Preschool Access: Family & Provider Navigation	1,813,532	199,793
DCHS	25203	Preschool for All Facilities Fund	20,000,000	2,200,000
DCHS	25204	Program Quality & Provider Capacity Building	9,001,750	424,124
DCHS	25205	Preschool for All Pilot Sites	101,481,922	52,037,975
DCHS	25206	Early Educator Workforce Development	7,188,440	29,346
DCHS	25207	Preschool for All Infant Toddler Stabilization	14,434,444	8,400,208
<b>Total</b>			<b>\$162,977,210</b>	<b>\$65,362,187</b>

# PEL: Operating Budget by Category - \$162,977,210



	2022	2023	2024	2025	2026
Contractual Services	\$16.1M	\$44.9M	\$71.6M	\$88.7M	\$151.9M
Personnel	\$2.9M	\$3.4M	\$5.7M	\$7.1M	\$9.1M
Internal Services	\$1.6M	\$1.8M	\$1.4M	\$1.5M	\$1.7M
Materials & Supplies	\$0.0M	\$0.1M	\$0.4M	\$0.4M	\$0.4M

# PEL: Outcome Statements

*All children in Multnomah County have access to free preschool. This will prepare them for the transition to K-12 and future success.*

**1,075**

children will make  
the **transition to  
kindergarten** this  
summer

**80%**

**average weighted  
attendance** across  
PFA in FY 2025

# PEL: Outcome Statements

*Families are equal partners in creating responsive and equitable preschools.*

In a 2024 survey\* to PFA families, families shared:

**97%**

felt they had a **good relationship with their child's teacher**

**99%**

**felt welcome at their child's preschool**

**95%**

**felt comfortable talking to their school leader if they had a problem**

# PEL: Outcome Statements

*Families can continue to go to work, build a career, pay their bills, and contribute to the economy. They can make choices that are best for their family.*

**3,800**

children will receive **free preschool** in FY 2026

Families can choose from

**218**

**PFA locations**

**65%**

of FY 2026 PFA locations offer **10+ hour days year round**

# PEL: Outcome Statements

*Preschool teachers are diverse, culturally responsive, highly qualified, and fairly compensated.*

**\$29.42**  
minimum  
wage for a  
PFA Lead  
Teacher

**790**  
PFA  
educators  
receive  
**higher**  
wages &  
**benefits**

**All PFA**  
**Educators**  
receive **paid**  
**time off &**  
**health**  
**insurance**

# PEL: Update on 2025-26 Family Application

**over  
3,300**

Applications submitted

are from families with incomes at or below 350% of the Federal Poverty Level

**56%**

**13%**

of children have a developmental delay or disability

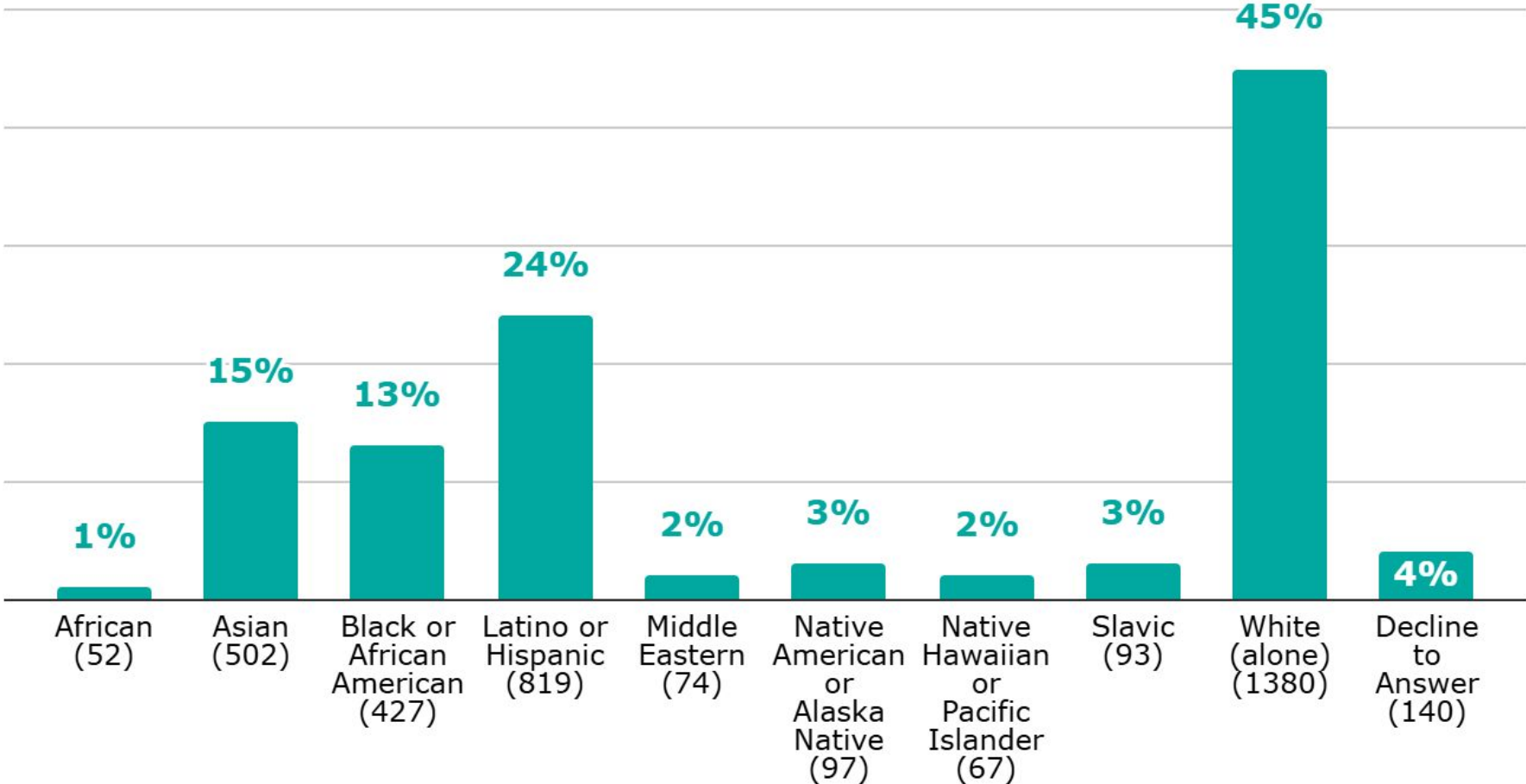
of children identify as Black, Indigenous, or People of Color

**55%**

**20%**

of children speak a language at home other than English

# PEL: 2025-26 Family Application - Inclusive Identity



# Growing to Universal Preschool

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“After nearly two decades in early childhood education, opening my own center is a dream come true. Preschool for All made it possible to purchase and renovate a beloved community site that had recently closed its doors... Now I get to focus on what matters most: the children and families we serve, and building something lasting in this neighborhood.”

- Dee Hayward, owner of Every Step  
Preschool





# Questions



# Appendices

The following slides are provided for reference.

# PEL: Who We Served in FY 2025

**65%** of enrolled children identify as Black, Indigenous, and Children of Color

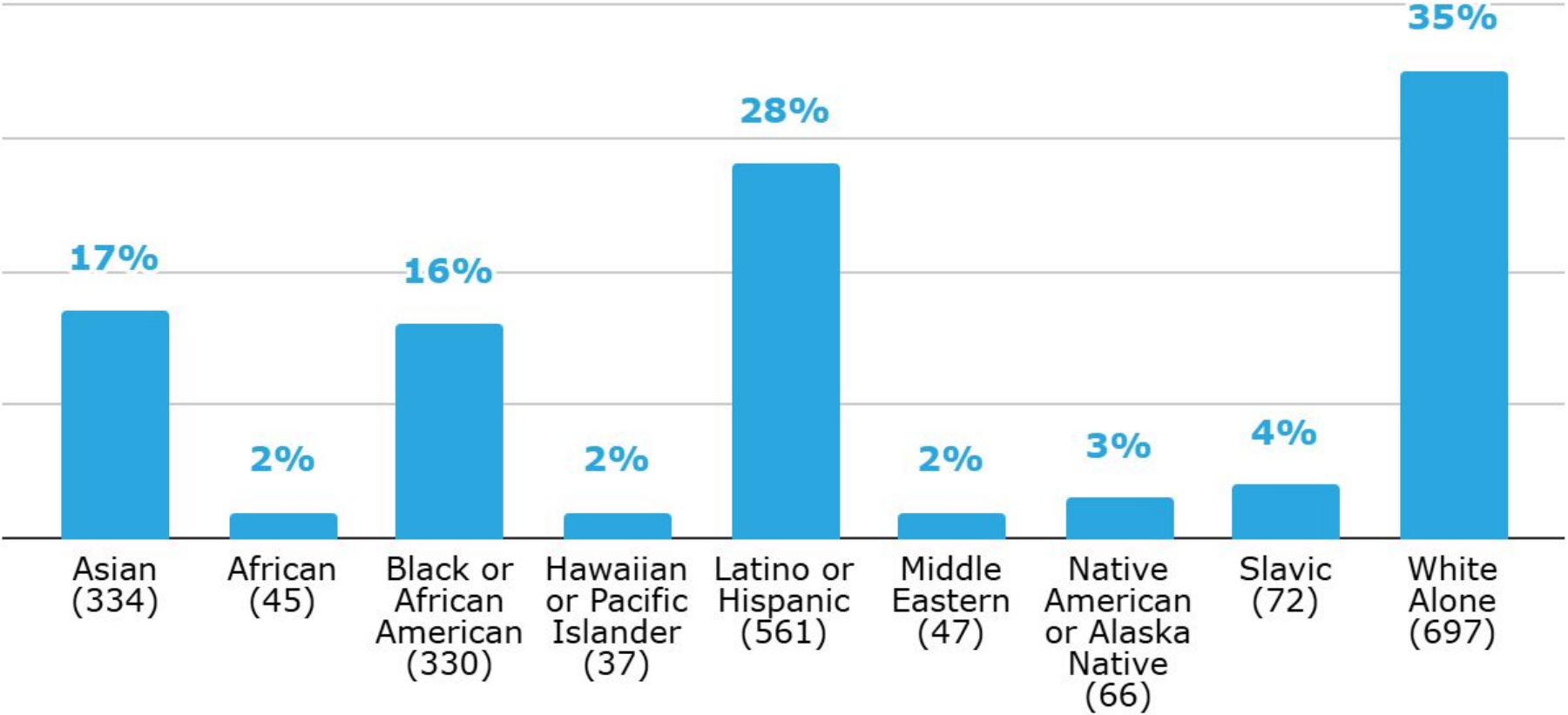
17% of children enrolled have developmental delays or disabilities.

**61** Different languages are spoken by PFA families. 30% of children speak a language at home other than English.



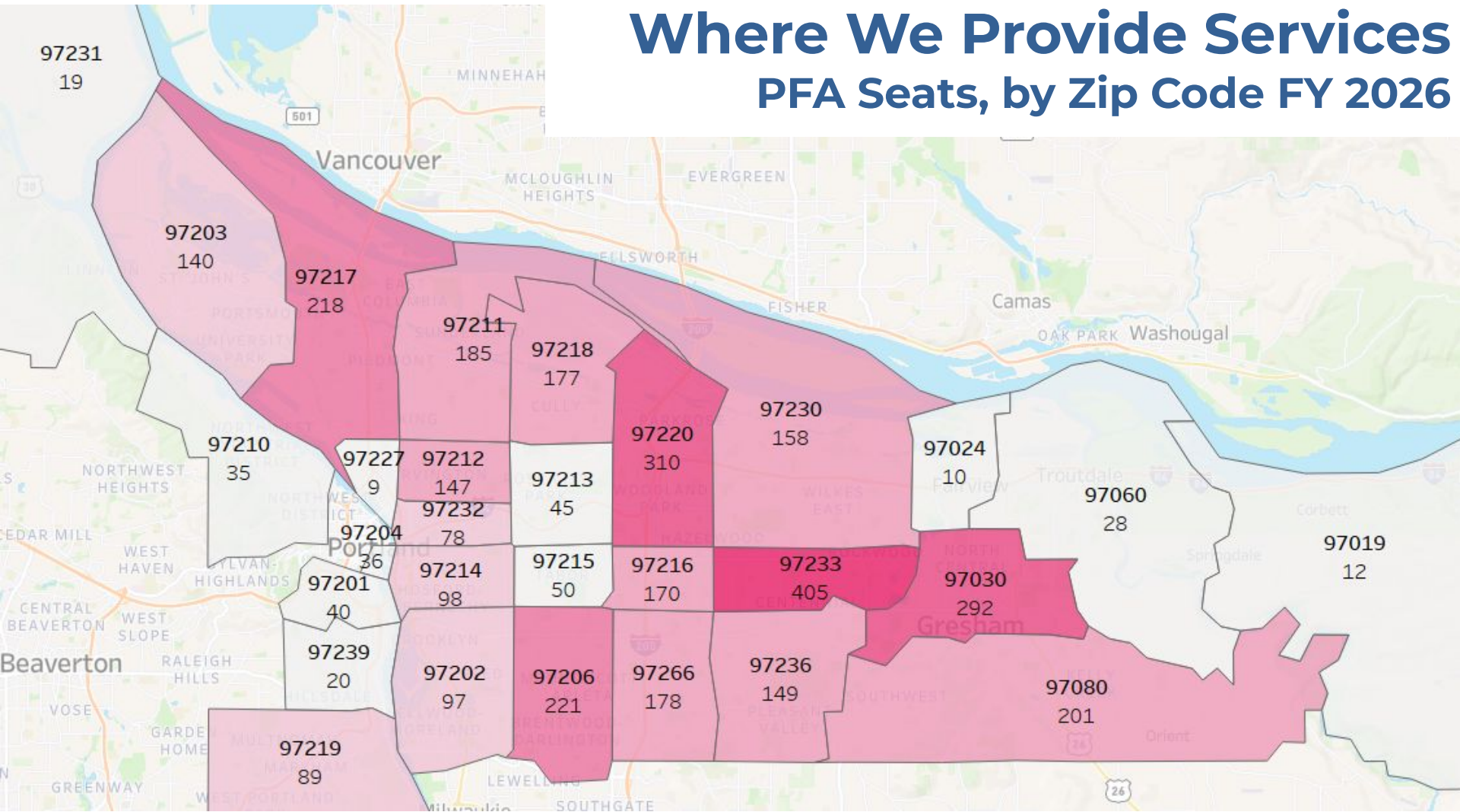
**97%** of available spots are enrolled for the 24-25 year.

# Inclusive Identity of FY 2025 PFA Enrolled Children



# Where We Provide Services

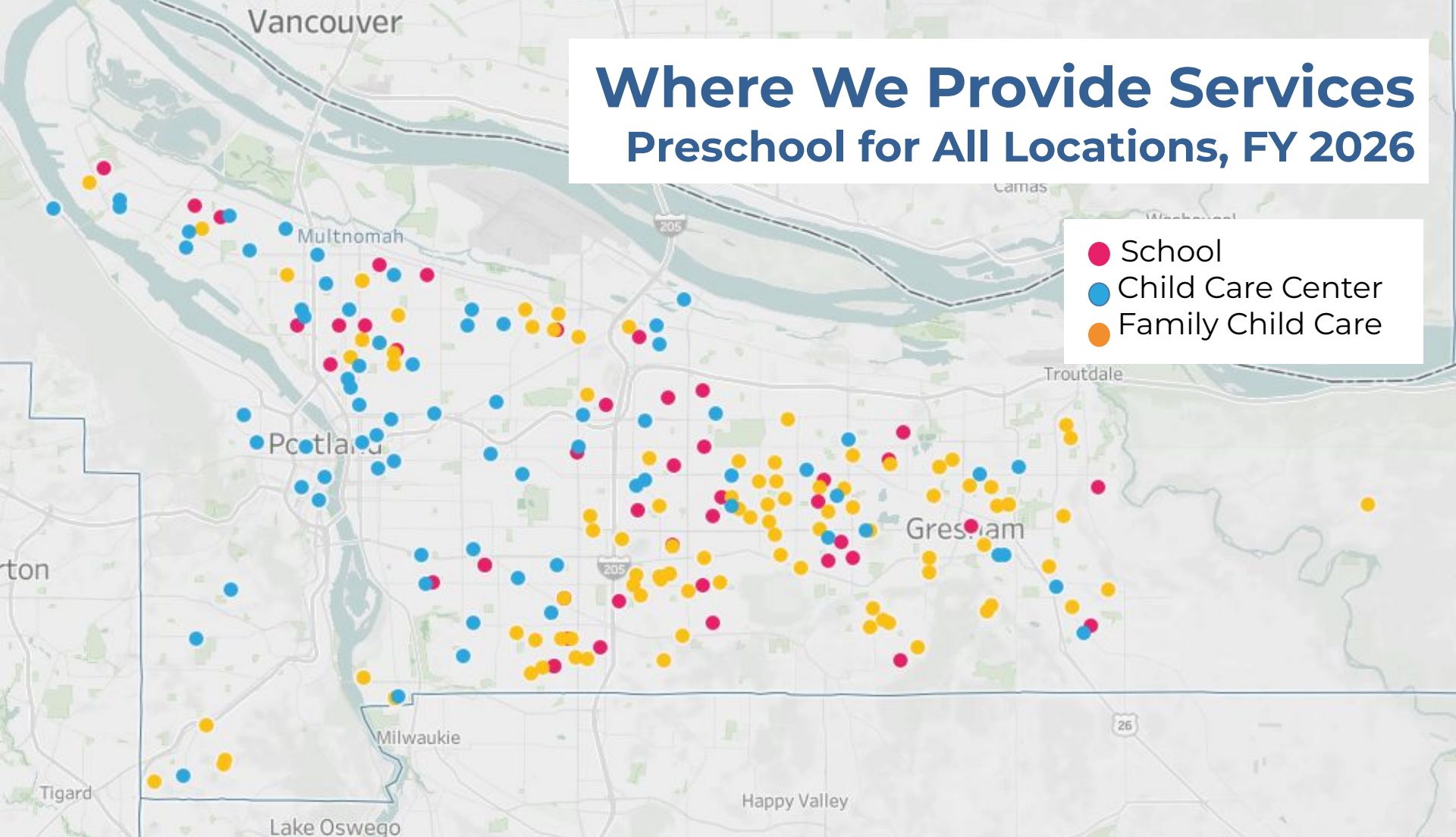
## PFA Seats, by Zip Code FY 2026



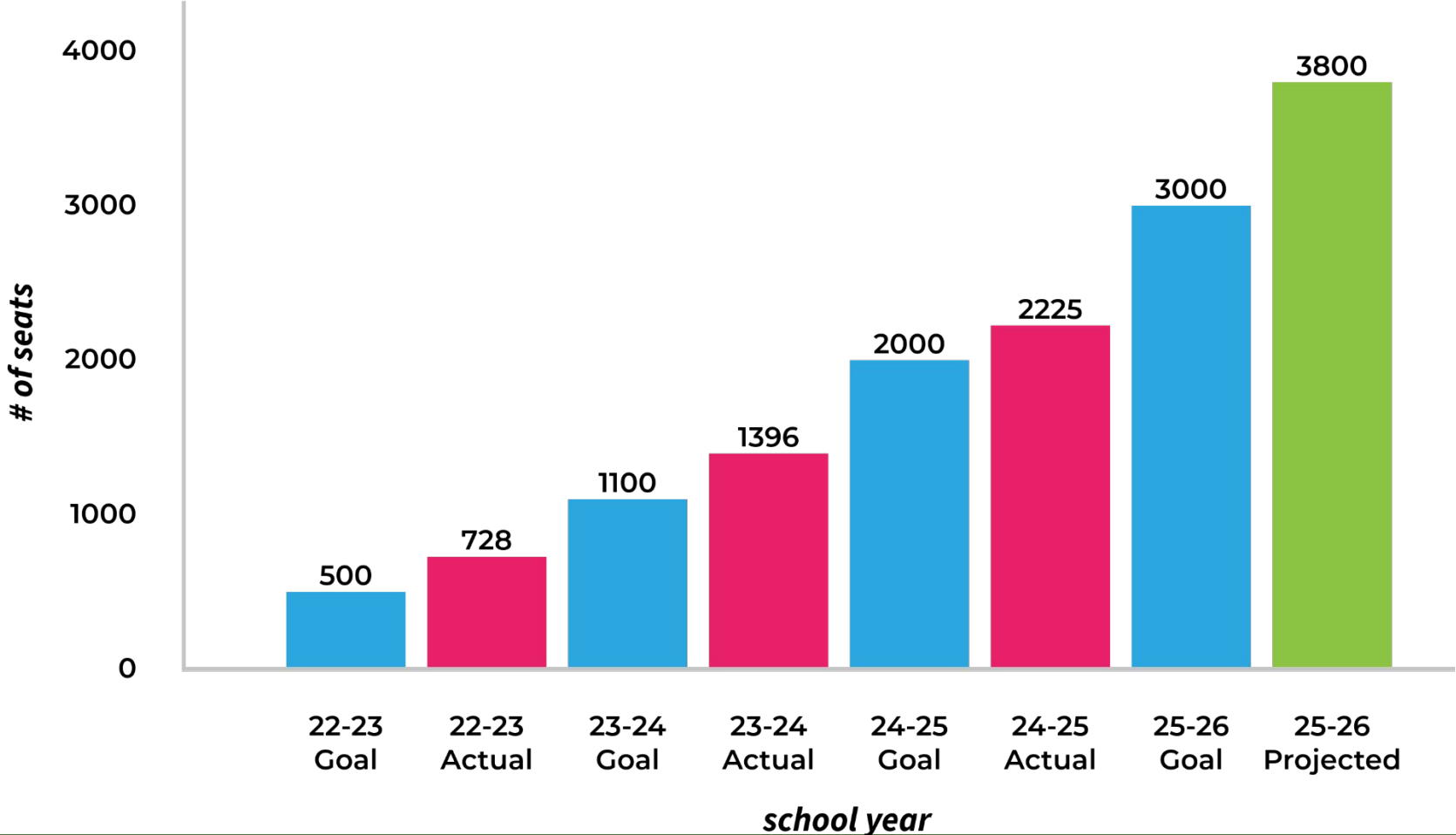
# Where We Provide Services

## Preschool for All Locations, FY 2026

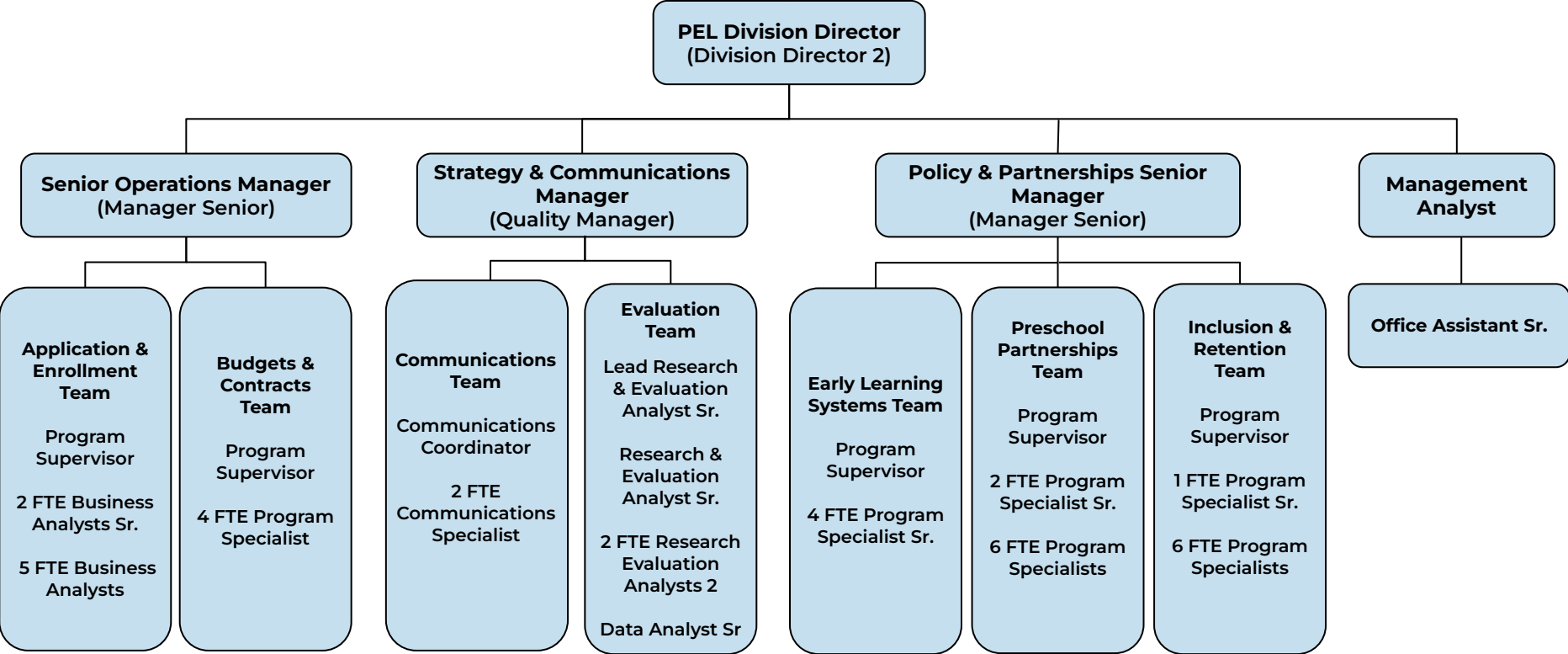
- School
- Child Care Center
- Family Child Care



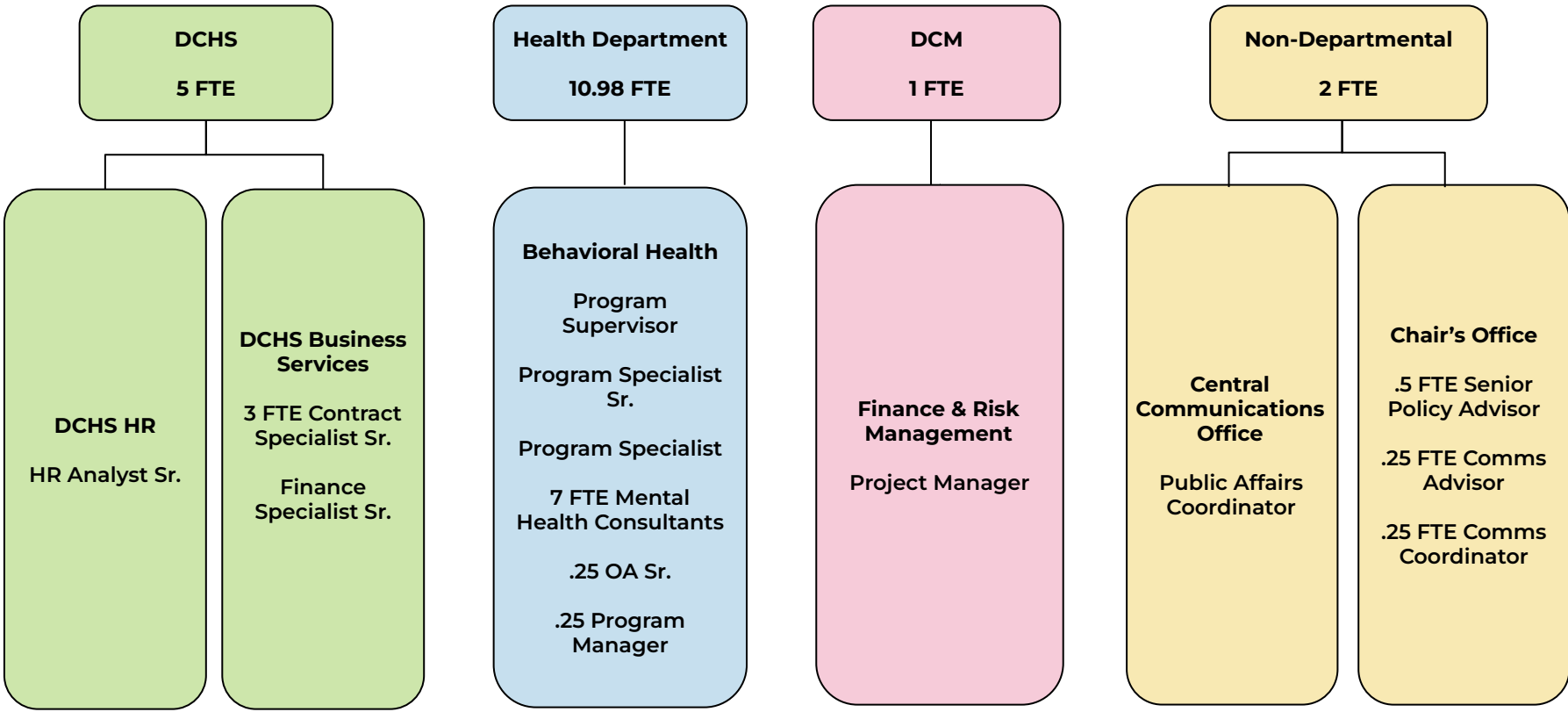
# PEL: Additional Service Trends



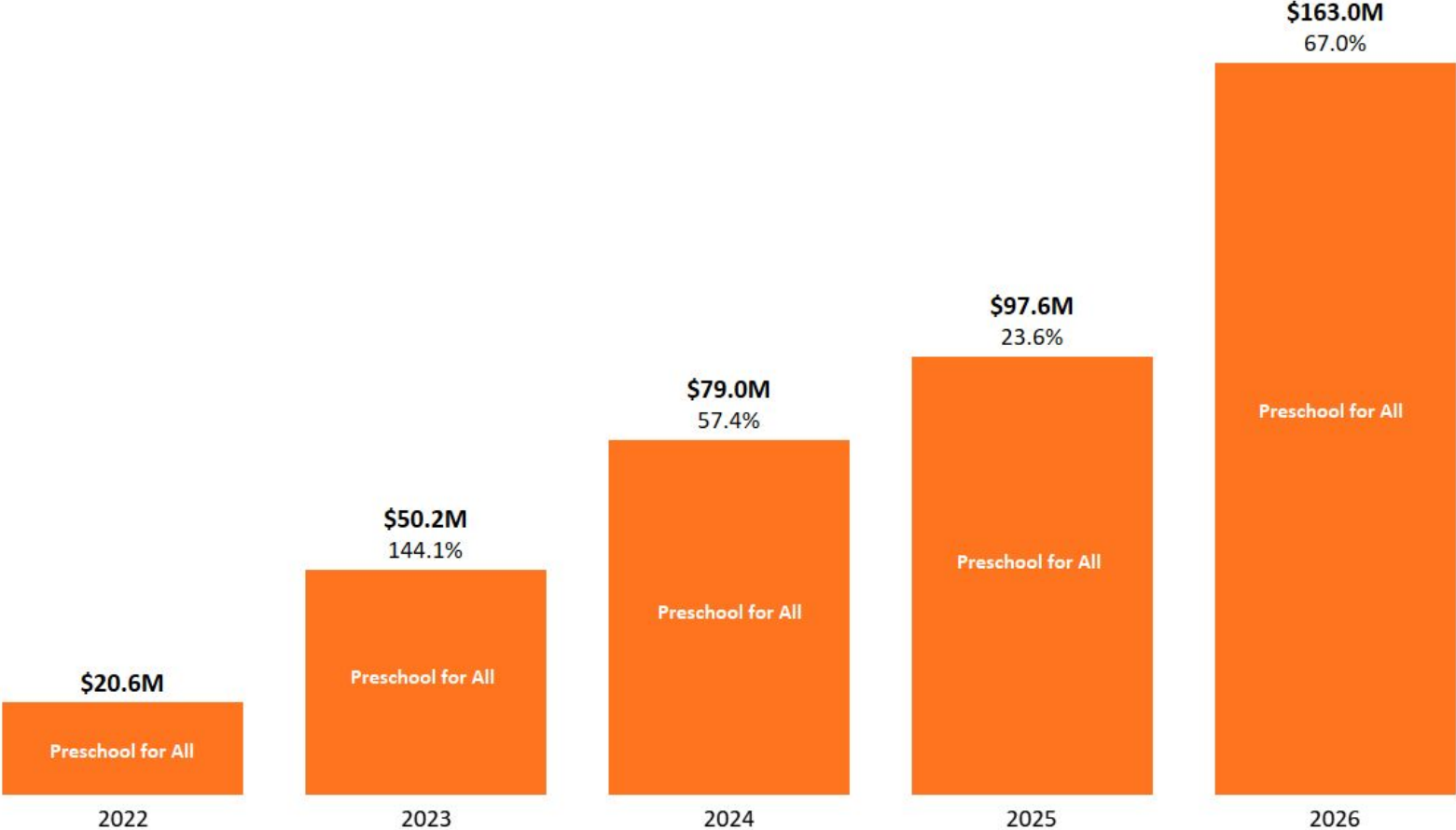
# PEL Organizational Chart



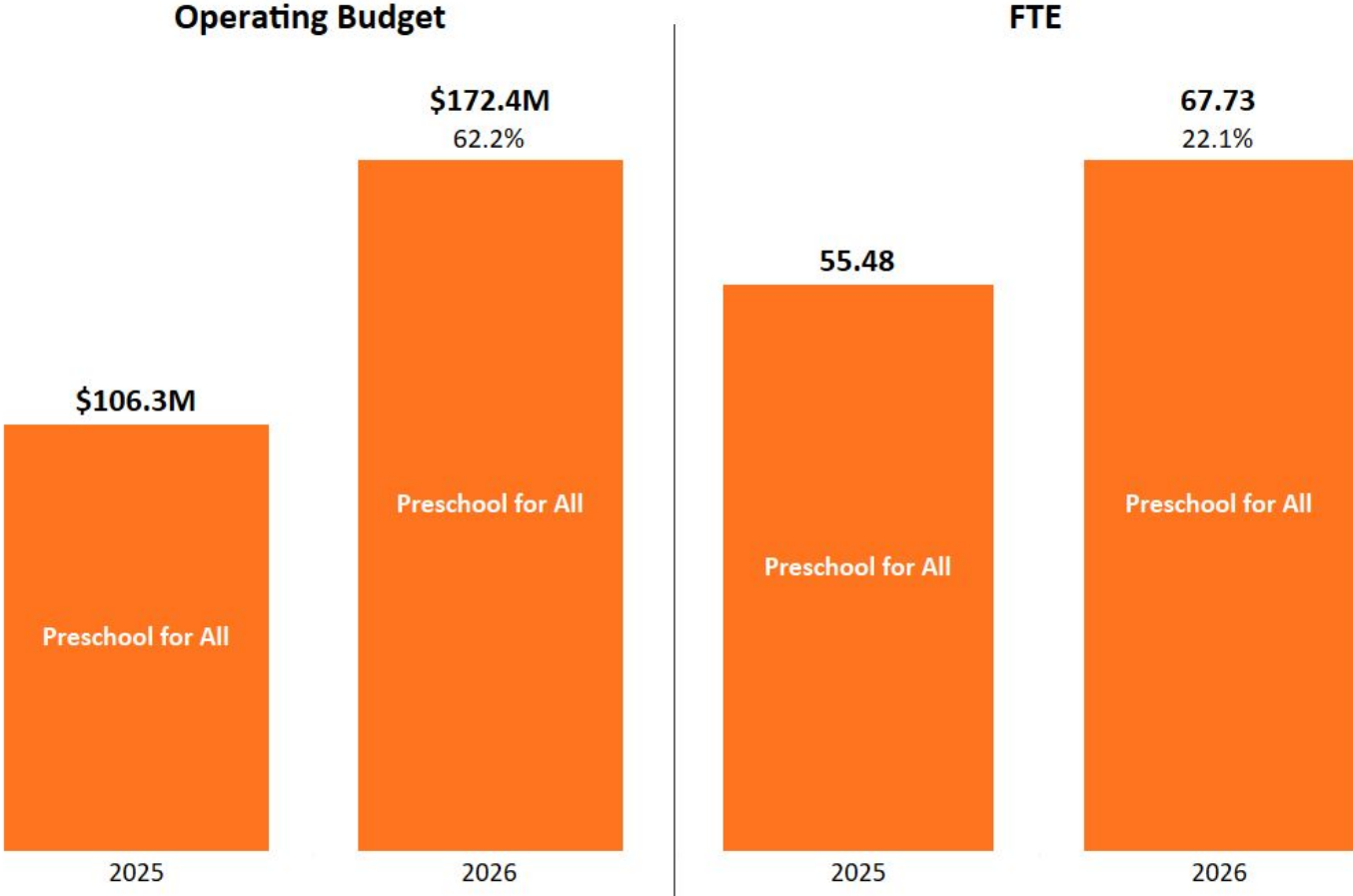
# PFA Funded Positions: Organizational Chart



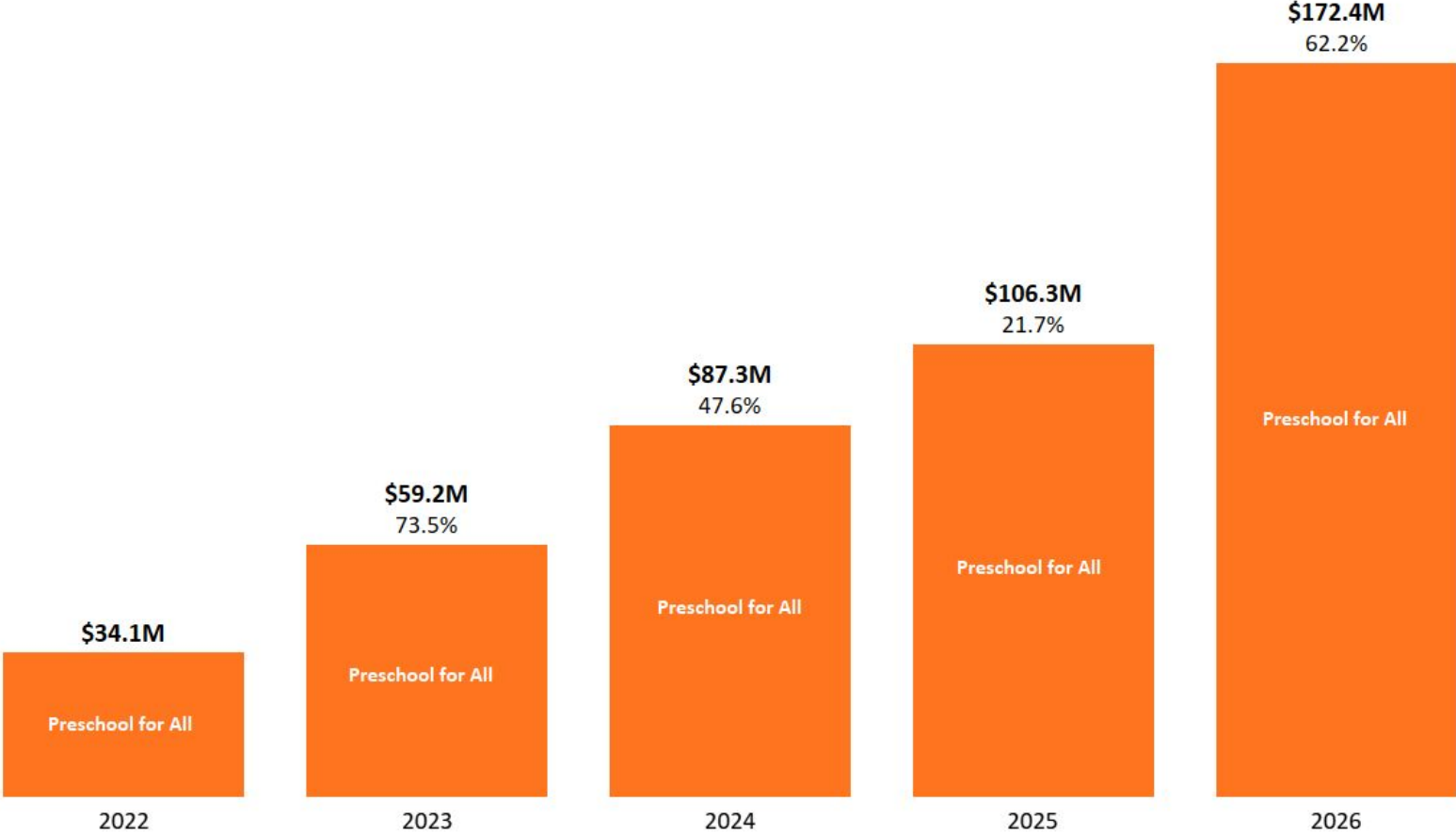
# PEL DCHS: Operating Funds FY 2022-2026



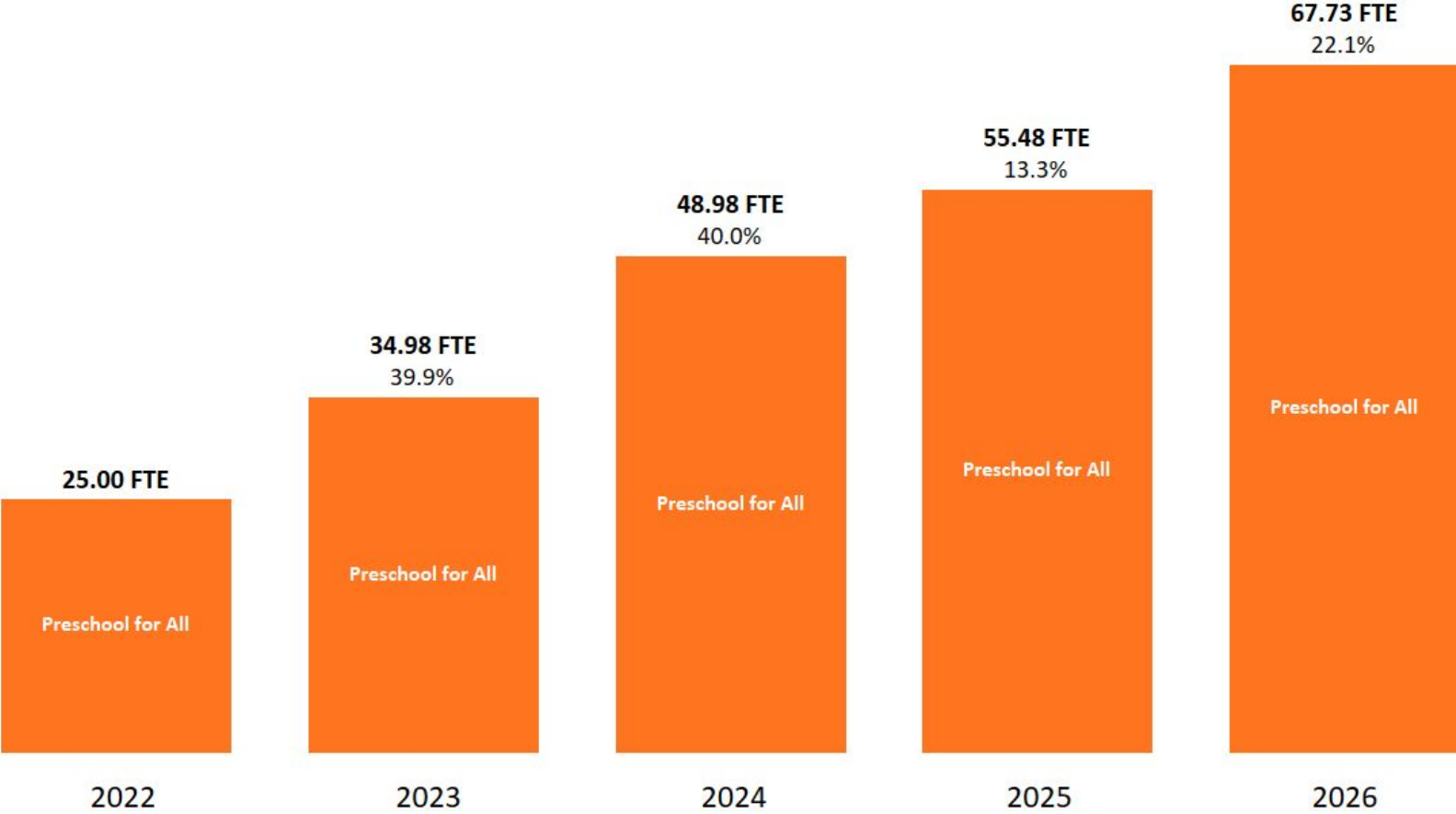
# PFA Countywide: Operating Budget & FTE



# PFA Countywide: Operating Funds FY 2022-2026



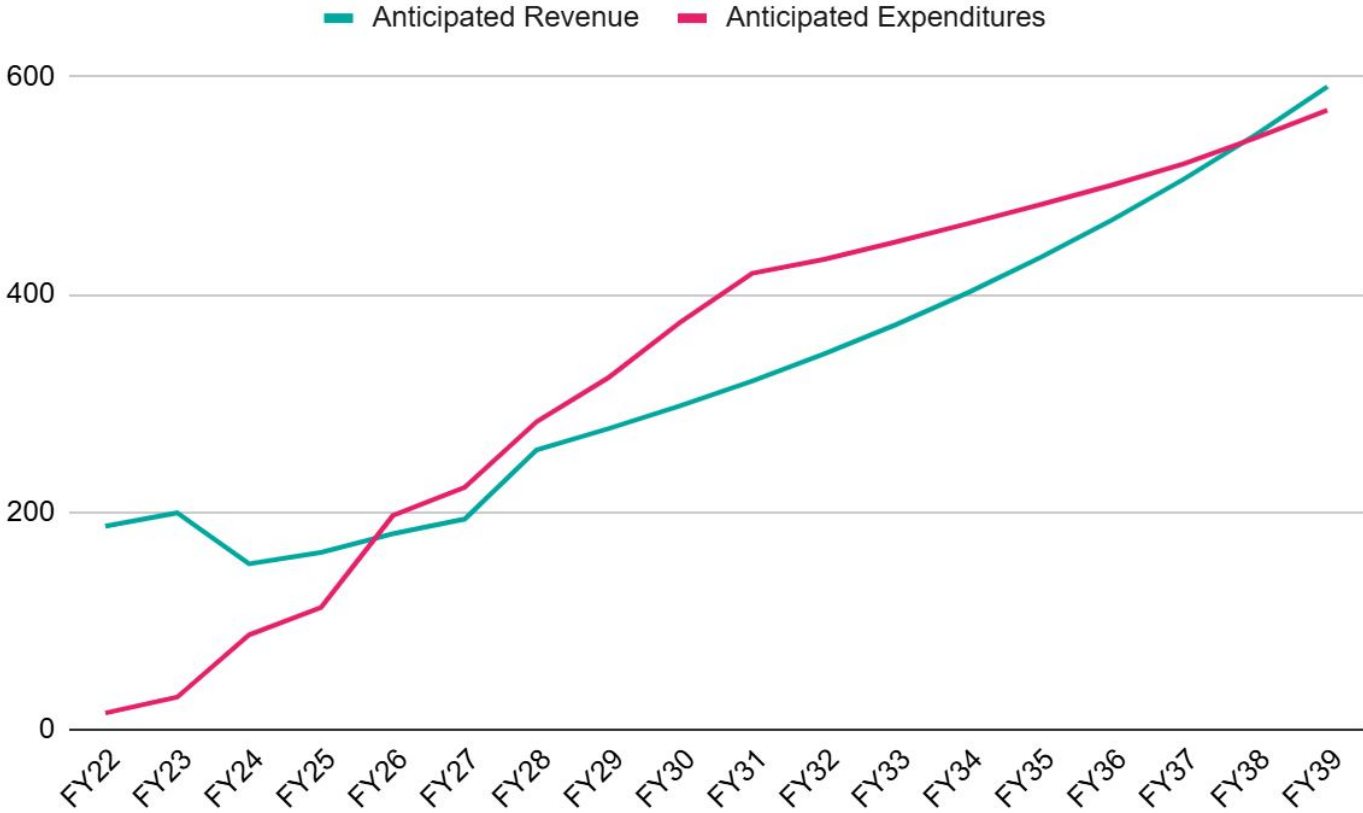
# PFA Countywide: FTE Trend FY 2022-2026



# Dedicated Savings: PFA Revenue & Expenditures

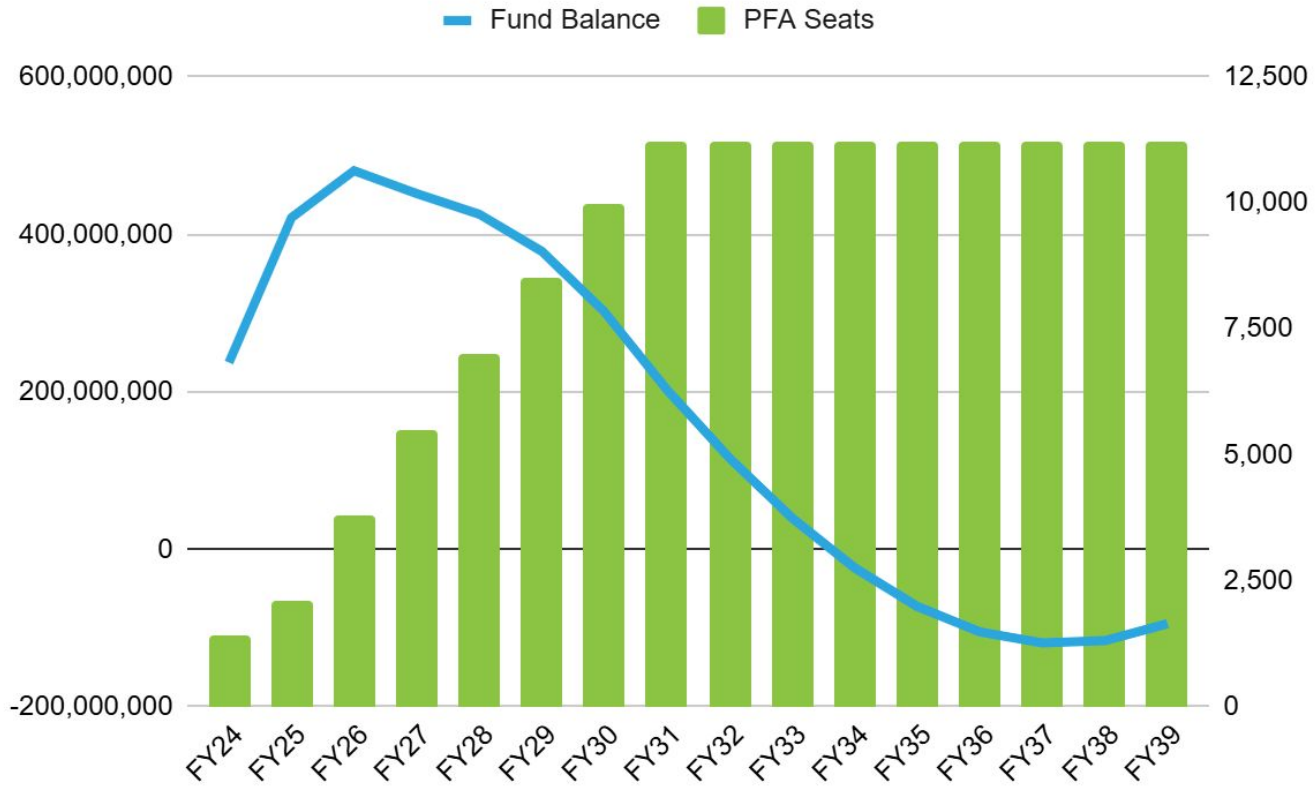
Revenues and Expenses are matched over the full implementation of the program.

Earlier surpluses are saved to offset expected future deficits.



# Dedicated Savings: Fund Balance & PFA Seats

If Fund Balance remains above \$0, program is implemented as planned.



# FY 2026 Budgeted Vacancies

Division	PO #	JCN	Title	FTE	Total Personnel Expense
PEL	25200A	6031	Contract Specialist Senior	1.00	\$153,137
PEL	25201	6021	Program Specialist	2.00	\$291,354
PEL	25201	6500	Business Analyst	2.00	\$291,200
PEL	25201	9361	Program Supervisor	1.00	\$183,457
PEL	25205	6021	Program Specialist	4.00	\$568,432
PEL	25205	6088	Program Specialist Senior	2.00	\$313,810
<b>Total</b>				<b>12.00</b>	<b>\$1,801,390</b>

# Total Budget vs. Operating Budget - Countywide

Oregon Budget Law requires the County to report the total budget, although doing so overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

The previous slides focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The table below shows the amounts that add up to the department's total budget.

<b>FY 2026 Approved Budget</b>	<b>Amount</b>	<b>Notes</b>
<b>Operating Budget</b>	\$172,406,686	
Contingency (All Funds)	17,500,000	10% of Preschool for All tax revenue
Internal Cash Transfers	0	
Reserves (Unappropriated Balances)	524,756,817	Reserves at 15% of Preschool for All tax revenue (\$26.25M) and Dedicated Savings (\$498.5M)
<b>Total Budget</b>	<b>\$714,663,503</b>	