Program #78301B - Pre-School for All Technology Solution
3/7/2022

Department:	County Assets	**Program Contact:**	Tracey Massey
Program Offer Type:	Existing Operating Program	**Program Offer Stage:**	As Requested
Related Programs:	25200-25205, 40099B,72052		
Program Characteristics:	In Target		

Executive Summary

Multnomah County voters approved "Preschool For All" to give all 3 and 4 year-olds in the County access to free, quality, developmentally appropriate, culturally responsive preschool experiences. Preschool allows families to go to work knowing that their children are in a safe and enriching environment, a resource that has been increasingly unavailable due to the COVID-19 pandemic and disproportionately unavailable to families of color. This offer encompasses the project resources required to implement technology solutions that will support parents applying to, County staff administering and preschool providers participating in the program. Funding decisions are made in cooperation with the Department of County Human Services, DCA, the Chair's Office, Central Budget and the Community Budget Advisory Board.

Program Summary

The Department of County Human Services is responsible for developing, implementing and operating the Preschool for All Program. The County's Information Technology Division of County Assets is responsible for providing the technology solutions to support the program. This program is funded through a voter-approved tax revenue source.

The high level components of the major application includes:
 - Public Website, Participating Preschool Search and Online Application (available in English and Spanish to start)
 - Administrative Website Solution
 - Provider Portal Solution

This offer includes external vendor costs and internal project-based resources to establish the vendor solution. In FY 2022, a Minimum Viable Solution (MVP) was custom developed to meet year 1 technology needs. A competitive procurement for a long-term vendor solution was completed with a successful award. Carryover of the program to FY 2023 will cover vendor implementation services, year one license and maintenance costs, and internal resources to implement the vendor solution.

Digital strategy project status reports are available on the county intranet for this project as well as weekly project team status meetings and monthly progress and budget updates to the project sponsors and steering committee.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Develop a project plan to include scope, schedule, and budget.	10%	90%	100%	N/A
Outcome	Stakeholders are kept informed of the progress of the project, as measured by status reporting.	5%	45%	45%	50%
Output	Percent implemented of a year 1 minimum viable technology solution	N/A	N/A	90%	95%
Output	Percentage implemented of the long-term vendor technology solution	N/A	N/A	5%	95%

Performance Measures Descriptions

P1 - The success of the project is based on project management standards, including an approved project plan. P2 - Communication and stakeholder awareness is key to project success, as measured by the percent of consistent timely project reporting that has occurred over the course of the project. P3 - The percentage of Minimal Viable technology solution implemented to support the program Year 1. P4 - The percentage of the final vendor solution implemented to support the program long-term.

Legal / Contractual Obligation

Preschool for all measure 26-214

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	**2022**	**2022**	**2023**	**2023**
Materials & Supplies	$0	$1,200,000	$0	$527,771
Total GF/non-GF	**$0**	**$1,200,000**	**$0**	**$527,771**
Program Total:	**$1,200,000**		**$527,771**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	$0	$1,200,000	$0	$527,771
Total Revenue	**$0**	**$1,200,000**	**$0**	**$527,771**

Explanation of Revenues

Preschool for All software development and/or acquisition costs will be recovered via Internal Service Reimbursements.

Significant Program Changes

Last Year this program was: FY 2022: 78301B Pre-School for All Technology Solution

Due to Covid19 the staff in this program continued to teleworking instead of reporting to the office. Facilitation of project teams is primarily through Google meet, email and/or google chat with the aid of collaboration tools such as Jamboard.