



**Program #78335 - Preschool For All - Preschool Early Learning** FY 2024 Proposed

**Department:** County Assets **Program Contact:** Daniel Cole

**Program Offer Type:** New **Program Offer Stage:** Proposed

**Related Programs:** 25200A/B/C - 25206, 40099B, 72052A/B

**Program Characteristics:** One-Time-Only Request

**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 additional technology solutions that will support parents applying to, County staff administering and preschool providers participating in the program. This offer represents the second phase of work.

**Program Description**

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.

These are the high level needs for the 2024 fiscal year:

- Enhancements to the Bridgecare Software
- Automated phone call technology for parent and preschool provider notifications
- Customer support software to manage requests and needs from applicants and providers
- Integration Development across platforms for automation

This offer includes external vendor costs and internal project-based resources to establish the vendor solution. The Bridgecare solution is being implemented in late spring of 2023, and there will be needed additional customization and automation.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Support plan is developed and adopted by the program staff	N/A	N/A	N/A	100%
Outcome	Childcare providers are able to effectively use the system	N/A	N/A	50%	100%

**Performance Measures Descriptions**

- PM#1 - Demonstrates successful adoption of the technology internally within the County
- PM#2 - Providers are able to perform their functions

**Legal / Contractual Obligation**

Preschool for all measure 26-214

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Proposed General Fund</b>	<b>Proposed Other Funds</b>
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$0	\$0	\$0	\$225,013
Contractual Services	\$0	\$0	\$0	\$100,000
Materials & Supplies	\$0	\$0	\$0	\$86,373
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,386</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$411,386</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$0	\$0	\$411,386
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$411,386</b>

**Explanation of Revenues**

This program is funded through a voter-approved tax revenue source and costs will be recovered via Internal Service Reimbursements.

**Significant Program Changes**

Last Year this program was: