



## CDEC Universal Preschool (UPK) Technology - JTC Monthly Update December 5, 2022

### 1. Accomplishments Since Last JTC Department Update

#### ● UPK Family Solution:

- Local Coordinating Organizations (LCOs) have been trained and are active users within the solution.
- Providers will be trained and active within the solution starting on 12/6.
- Reporting and analytics work has begun in order to support the Family Launch in January 2023.

#### ● Universal Preschool Budget:

- Supplemental UPK Capital IT Budget: \$3,500,000.00
- Total capital expenditures through Nov. 25, 2022 (estimated): \$1,723,061.90
  - OIT/CDS Staff Resources from April 1, 2022 - Nov. 30, 2022: \$263,870.00
  - MuleSoft Professional Services (SIPA): \$406,107.90
  - BridgeCare Professional Services: \$823,084.00
  - BridgeCare Sprints (quantity = 20): \$230,000.00
- Total operational expenditures through Oct. 8, 2022 (estimated): \$306,667.00
  - BridgeCare Operations - Year 1: \$306,667.00

#### ● RAC Updates

- Universal Preschool Program Eligibility Rule has been permanently adopted, outlining the eligibility criteria to access additional preschool services.
- Additional Eligibility, Preschool Services and Rate Setting Rule has been adopted as an emergency rule and will be adopted on a permanent basis by March 2023, outlining the number of hours and rate formula for serving children through the program.

#### ● Comprehensive Analysis

- \$5.15M spending authority executed with OIT.
  - OIT Staff Resources for September - October 2022: \$29,609.25
- OIT Demand Initiated
  - OIT Data Architect, Project Manager, Solution Engineer, and Business Analyst onboarded
- Procurement paths reviewed (SIPA & OIT vendor pools).
- Statement of work in progress.
- Complete three month Salesforce Spark engagement

### 2. Known Issues and Potential Project Concerns

- The project is on schedule; we are tracking to release the product in January 2023.

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- No potential concerns.

**3. Identified Areas of Note or Need from JTC**

- No identified areas of need at this time.

**4. Department Plans for Next Reporting Period**

- Continued updates on the new department.
- Updates on our progress with the BridgeCare technology solution.