

Schedule 13

Funding Request for the FY 2017-18 Budget Cycle

Department of Human Services

Request Title

R-12 Two Generations Reaching Opportunity (2 GRO)

Dept. Approval By: Melissa Wawel Supplemental FY 2016-17
X
 OSPB Approval By: Erin M. Schi / 10/27/16 Change Request FY 2017-18
Budget Amendment FY 2017-18

Summary Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$54,084,815	\$0	\$58,071,566	\$695,268	\$933,099
FTE		0.0	0.0	0.0	0.9	1.0
Total of All Line Items Impacted by Change Request	GF	\$36,619,840	\$0	\$41,400,802	\$385,894	\$518,441
	CF	\$970,867	\$0	\$461,150	\$0	\$0
	RF	\$10,921,311	\$0	\$10,783,784	\$0	\$0
	FF	\$5,572,797	\$0	\$5,425,830	\$309,374	\$414,658

Line Item Information	Fund	FY 2016-17		FY 2017-18		FY 2018-19
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$32,736,387	\$0	\$35,302,885	\$7,927	\$7,927
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General	GF	\$22,142,423	\$0	\$25,082,461	\$7,927	\$7,927
Administration - Health, Life, And Dental	CF	\$543,180	\$0	\$211,979	\$0	\$0
	RF	\$6,909,927	\$0	\$7,185,387	\$0	\$0
	FF	\$3,140,857	\$0	\$2,823,058	\$0	\$0
Total		\$404,087	\$0	\$412,283	\$105	\$114
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General	GF	\$273,968	\$0	\$296,109	\$105	\$114
Administration ; Short-Term Disability	CF	\$8,271	\$0	\$4,630	\$0	\$0
	RF	\$74,665	\$0	\$62,195	\$0	\$0
	FF	\$47,183	\$0	\$49,349	\$0	\$0
Total		\$10,526,899	\$0	\$11,178,199	\$2,753	\$3,003
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General	GF	\$7,138,906	\$0	\$8,013,260	\$2,753	\$3,003

Administration - Amortization	CF	\$210,806	\$0	\$121,344	\$0	\$0
Equalization	RF	\$1,978,665	\$0	\$1,766,585	\$0	\$0
Disbursement	FF	\$1,198,622	\$0	\$1,277,010	\$0	\$0

Total		\$10,417,342	\$0	\$11,178,199	\$2,753	\$3,003
01. Executive Director's Office, (A) General	FTE	0.0	0.0	0.0	0.0	0.0
Administration - S.B. 06-235 Supplemental Equalization	GF	\$7,064,543	\$0	\$8,008,972	\$2,753	\$3,003
Disbursement	CF	\$208,610	\$0	\$123,197	\$0	\$0
	RF	\$1,958,054	\$0	\$1,769,617	\$0	\$0
	FF	\$1,186,135	\$0	\$1,276,413	\$0	\$0

Total		\$0	\$0	\$0	\$681,730	\$919,052
FTE		0.0	0.0	0.0	0.9	1.0
06. Division of Early Childhood, (B) Division of Community and Family Support - Two Generations Reaching Opportunity (2GRO)	GF	\$0	\$0	\$0	\$372,356	\$504,394
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$309,374	\$414,658

CF Letternote Text Revision Required Yes	<u> </u> No	<u> X </u>	If Yes, see attached fund source detail.
RF Letternote Text Revision Required Yes	<u> </u> No	<u> X </u>	
FF Letternote Text Revision Required Yes	<u> </u> No	<u> X </u>	
Requires Legislation?	Yes	<u> </u> No	<u> X </u>
Type of Request?	Department of Human Services Prioritized Request		
Interagency Approval or Related Schedule 13s:	None		



Cost and FTE

- The Department requests \$695,268 including \$385,894 General Fund and \$309,374 federal Temporary Aid for Needy Families in FY 2017-18 to provide integrated, comprehensive services and supports to 125 – 175 low-income families enrolled in evidence-based home visiting programs. This request annualizes to \$933,099 total funds including \$518,441 General Fund and \$414,658 federal funds in FY 2018-19 and beyond.
- To coordinate the high level of collaboration between various partners necessary to successfully implement this program and provide seamless programming to families, 0.9 FTE is also requested, which annualizes to 1.0 FTE in FY 2018-19 and beyond.

Current Program

- Families experiencing poverty with young children are enrolled in voluntary evidence-based home visiting programs designed to support caregiver well-being and provide mentoring and guidance around parenting and healthy social-emotional and physical development of their children.
- Services include screening and referrals for parental depression, child development and other community resources.

Problem or Opportunity

- Poverty is a significant source of stress for families and a barrier to effectively using resources and supports to improve their own and their children’s trajectories through life.
- Research shows families in poverty are more likely to be successful in programs that use a Two-Generation (2Gen) approach which address needs of vulnerable children and their parents together.
- Two Generations Reaching Opportunity (2GRO) will help families move out of poverty and support healthy child development by integrating services such as home visiting, postsecondary and employment pathways, financial literacy, behavioral health, transportation, child care and basic needs support.

Consequences of Problem

- Without funding for integrated services, families will continue to struggle with multiple barriers to health and well-being associated with poverty and poorly coordinated services to address those barriers.

Proposed Solution

- The Department requests \$695,268 total funds and 0.9 FTE in FY 2017-18 for the purpose of implementing 2GRO to support families moving out of poverty and healthy child development.
- CDHS will partner with the Departments of Education; Higher Education; Labor and Employment; the Small Business Administration; and the Colorado Department of Health Care Policy and Financing, to resolve challenges, coordinate services and eliminate system barriers for families.
- Local barriers will be identified through a community assessment and development of plans to address barriers to engage early childhood home visiting clients in education, workforce, child care, financial literacy and basic needs supports provided through multiple systems.
- An evaluation will track and analyze child and family outcomes to determine the impact and inform future implementations.

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COLORADO
Department of Human Services

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

FY 2017-18 Funding Request / November 1, 2016

Department Priority: R-12
Request Detail: Two Generations Reaching Opportunity (2GRO)

Summary of Incremental Funding Change for FY 2017-18	Total Funds	General Fund	Federal Funds	FTE
Two Generations Reaching Opportunity (2GRO)	\$695,268	\$385,894	\$309,374	0.9

Problem or Opportunity:

The Department of Human Services requests \$695,268 total funds, including \$385,894 General Fund, \$309,374 federal Temporary Assistance for Needy Families (TANF) Funds, and 0.9 FTE to provide integrated, comprehensive services and supports to low-income families enrolled in evidence-based home visiting programs in accordance with evidence-based practices of the Two Generation approach and the Annie E. Casey Foundation (AECF) Centers for Working Families® (CWF) framework. Additionally, this initiative will build on the recently funded United States Department Of Labor (USDOL) Strengthening Working Families grant and a pending federal Maternal, Infant and Early Childhood Home Visiting Program (MIECHV) Innovation grant from the U.S. Department of Health and Human Services. TANF funds will be used on an ongoing basis to supplement the State's investment and fully cover costs. The Department is requesting 0.9 FTE to coordinate the high level of collaboration between various partners necessary to successfully implement this program and provide seamless programming to families.

Poverty is both a significant source of stress for families and a significant barrier to changing the trajectories of their lives and the lives of their children. Programs designed to support children and families living in poverty exist within the Department and across partner agencies. However, services are rarely integrated together to provide an accessible, coordinated, holistic package to work with children and their parents simultaneously to achieve positive outcomes for both. The Department, in partnership with the Colorado Departments of Education, Higher Education, Labor and Employment, Health Care Policy and Financing and Small Business Association, proposes a two-generation initiative designed to address the needs of children and their families together to harness the family's full potential, start a cycle of opportunity, and put the entire family on a path to educational success and permanent economic security.

Despite the array of programs dedicated to combating poverty (such as GED services, Pell grants, workforce services, Colorado Works and other public assistance, home visiting, family support programs, and subsidized child care), Colorado has 190,000 children living in poverty (defined as a family of 4 living

on less than \$23,850 annually).¹ Moreover, many families living above the poverty line are food and housing insecure. A 2014 U.S. Department of Labor (USDOL) evaluation report, *What Works in Job Training: A Synthesis of the Evidence*, stated “Lower-skilled individuals and those with multiple barriers to employment benefit from coordinated strategies across systems, and flexible, innovative training strategies that integrate the education, training, and support services they need to prepare for and succeed in the workplace.”²

This initiative, titled 2GRO, builds upon a foundation of evidence-based early childhood home visiting and is strongly rooted in complementary, evidence-based models of success. These include the Two-Generation approach (2Gen) and Center for Working Families (CWF) framework, both of which recognize the value of integrating services to help low-income families navigate fragmented systems to obtain critically needed work-support services and benefits. Early evidence from CWF shows that programs and policies are most effective when the integrated services include three types of programs: quality education, economic supports, and social capital. “Clients who receive bundled services are three to four times more likely to achieve a major economic outcome (such as staying employed, earning a vocational certification or associate’s degree or buying a car) than clients receiving only one type of service.”³ Additionally, research shows that for every dollar invested in adult education (primarily GED programs), a community sees a \$60 return in decreased welfare costs, tax revenue, and economic activity.⁴

2GRO will provide:

- home visiting based on best practices in child development and support for parents;
- quality education for both the caregiver (e.g. GED attainment, higher education, vocational training) and the child (e.g. high-quality child care, school readiness);
- economic supports that connect families to affordable housing, transportation, health insurance, utility assistance, food assistance (Supplemental Nutrition Assistance Program and Women, Infants and Children), cash assistance (Colorado Works), employment services (Colorado Works and workforce programs), and other programs that build family assets and financial literacy; and
- social capital that uses peer support, family, neighbors, faith-based organizations, or other communities to support strong parent-child relationships, build family skills and promote parent engagement in early childhood.

The 2GRO project will select service areas via a statewide competitive grant process. A total of \$1,307,627 will be distributed across awardees over a two-year period (see Attachment A: 2 Generations Reaching Opportunity (2GRO) 2 Year Budget). Counties or regions around the State may apply for the project, and competitive proposals will demonstrate both high-risk indicators and the infrastructure for successful collaboration. The number of families to be served will be dependent on the outcomes of the competitive grant process, but is expected to be between 125 and 175 families per year. Families will be identified for participation in the project by home visiting staff, who will share with families information about the project and determine, collaboratively, the family’s project fit and readiness for success. The project will provide intensive wraparound supports for these families, so that they can enroll in education and job

¹ Colorado Children's Campaign, (2015). *2016 Kids Count in Colorado*. Retrieved from <http://www.coloradokids.org/data/kidscount/2016kidscount/>

² U.S. Department of Labor, U.S. Department of Commerce, U.S Department of Education, and U.S. Department of Health and Human Services,. (2014). *What Works in Job Training: A Synthesis of the Evidence*. Retrieved from <http://www.dol.gov/asp/evaluation/jdt/jdt.pdf>

³ United Way, *Achieving Financial Stability for individuals and families through integrated service delivery: Highlights from the United Way system*. Retrieved from <http://www.ctvoices.org/sites/default/files/files/UWIntegratedSvcDelivery110713>.

⁴ COABE, Retrieved from: <http://www.coabe.org/adult-education-is-needed-now/>

training and find employment that includes a livable wage and career path. The high short-term cost of supporting these families as they obtain education and employment is expected to result in a reduction in future public assistance costs. The infrastructure must have established partnerships that will embrace a Collective Impact approach. Collective Impact is a “framework to tackle deeply entrenched and complex social problems. It is an innovative and structured approach to making collaboration work across government, business, philanthropy, non-profit organizations and citizens to achieve significant and lasting social change.”⁵ The area of social change targeted by 2GRO is moving families in poverty through education and employment. This challenge calls for multiple organizations to join efforts around a common agenda. For counties or regions applying for the competitive 2GRO project, the required partners will include a strong early childhood council, a community college, a family resource center, workforce services, a financial literacy organization, and a continuum of evidence-based home visiting programs administered by the Department. Collective Impact utilizes mutually reinforcing activities which will draw upon the expertise of each partner to support families toward the common goal, such as child care options to provide high-quality care while the parent is in school, transportation to help the parent get to school, and public assistance or educational experiences that are tailored to the high-risk population. Each key partner will lend expertise to support client success.

For the long-term success of 2GRO, it is vital to have local business and community investment in the implementation process. A community/ communities will be selected via a competitive Request for Proposal (RFP) process, and RFP scoring will include points for the involvement of business and investment of the business and community sectors.

Below are recommended strategies that will be scored highly if included in the RFP:

- Community Colleges commit to discounted tuition rates for 2GRO students after applying for the federal Pell Grant. For example, if a student’s tuition for a short-term certificate is \$6,800 and a student is eligible for a Pell Grant of \$5,818, then the Community College will write off or self-fund a percent of the remaining tuition. This discount will demonstrate the college’s commitment to offset costs for 2GRO students as part of their investment in the 2GRO grant.
- Banks in the community will agree to participate in 2GRO by taking on some of the work related to financial literacy training for families, as well as offering participants support to open an account with little to no fees.
- Local businesses will agree to paid internships for qualified 2GRO graduates. For example, a health clinic will offer a paid internship to a 2GRO student who completes the Medical Assistant Certificate.

In addition to detailing community factors that will lay the foundation for Collective Impact, the competitive proposals for 2GRO must also demonstrate the high-risk indicators in their communities that illustrate the need for this project. Indicators will include those with a health and well-being focus such as teen birth rate, low birth weight births, uninsured children, children in poverty, births to women without a high school diploma, high school dropout rate, and parental employment. These indicators are reflected in the Colorado Child Well-Being Index in Kids Count, “Children need many things to grow up healthy, safe and well-educated, so it is important to look at multiple factors when assessing child well-being.”

Combining the CWF framework and 2Gen approach with evidence-based home visiting and Collective Impact, the 2GRO initiative provides a unique, replicable approach to serving vulnerable families. It will

⁵ Kania, J., & Kramer, M. (n.d.) The Collective Impact Framework. Retrieved from <http://www.collaborationforimpact.com/collective-impact/>

build on the Department's goals to leverage partnerships to serve families better, and lessons learned from the recently funded Strengthening Working Families Grant in Denver and a similar initiative pending federal MIECHV funding in the San Luis Valley. This initiative will also leverage and support the Department's ongoing efforts to restructure Colorado Works as an employment-focused program that is built on pillars of success, including critical components of CFW, 2Gen, and home visiting models, individualized full-family case planning and coaching, and an emphasis on strong community partnerships.

Proposed Solution:

The Department of Human Services requests \$695,268 total funds, including \$385,894 General Fund, \$309,374 federal Temporary Assistance for Needy Families (TANF) Funds, and 0.9 FTE to provide integrated, comprehensive services and supports to low-income families enrolled in evidence-based home visiting programs in accordance with evidence-based practices of the Two Generation approach and the Annie E. Casey Foundation (AECF) Centers for Working Families® (CWF) framework. TANF funds will be used to supplement the State's investment to fully cover costs. The Department expects to receive an additional \$48,210 in in-kind community contributions from local partners, including business and banks. The 2GRO Program Manager will apply for funding from at least two banks using the Community Reinvestment Act (CRA), which requires banks to invest funds in their communities. Awards under the CRA are often limited to \$5,000 or less, so after applying for two awards, the implementation team will evaluate if this is a cost effective strategy for the current grant and future expansion. The Program Manager, in conjunction with the community selected, will also meet with established businesses in the project area, such as Walmart or Comcast, to discuss partnerships and request sponsorships. The Department is requesting 0.9 FTE to coordinate the high level of collaboration between various partners necessary to successfully implement this program and provide seamless programming to families.

2GRO is designed to empower families to move out of poverty by coordinating strategies and services across systems to effectively increase the impact of any one service. 2GRO will connect participants in evidence-based home visiting programs with educational and training opportunities, workforce services, financial literacy, transportation, high-quality child care, behavioral health, and support for basic needs to help families become economically stable and reach their potential. The use of a Collective Impact approach will ensure community partners collaborate and integrate services together to both drive social change and support individual transformation. This high level of coordination at the state level and problem-solving across community partners will help the selected communities reach common goals of parent success in school, securing and maintaining employment that provides a livable wage, high-quality child care for children, and home visiting to support the health and well-being of the family. The cross-sector collaboration will connect funding streams, while the flexibility will allow services to address identified needs that are currently unfunded and assist families that have needs but do not meet specific eligibility requirements.

Implementation of 2GRO will begin with a community assessment guided by key partners to identify barriers specific to the awarded counties. Common barriers for families living in poverty include the cost associated with taking the GED or high school equivalency tests, transportation, availability of subsidized child care, education costs exceeding Pell Grant limits, the cost of required tools necessary to obtain employment, emergency medical expenses, car repairs, housing, caring for sick families members, self-sabotage while managing change and sabotage by family members. As families take positive steps toward school and work, the stress of change must also be navigated. 2GRO funds will cover costs associated with GED testing, transportation, tuition and fees exceeding Pell Grant limits, tools or supplies necessary to

obtain employment, gap coverage for child care, as well as other areas community partners identify as major barriers that keep low-income parents from enrolling in school and job training programs.

Currently, home visiting programs provide advocacy and support to increase Protective Factors⁶ (Parental Resilience, Social Connections, Concrete Supports, Knowledge of Parenting and Child Development, and Social and Emotional Competence of Children) and reduce risk factors through mentoring, education, parenting. While home visiting focuses on child and family well-being, other key partners from Colorado Works, community colleges, and regional workforce centers will step in to support families in accessing higher education, job training, and job placement. Early childhood councils, child care assistance programs, behavioral health partners, financial literacy services and crisis assistance agencies will provide subsidized child care, address financial challenges and the cliff effect, provide behavioral health supports, and provide financial support for basic needs that can typically derail a family during a time of positive change. Integrating best practices from evidence-based home visiting, the Centers for Working Families® (CWF), and 2Gen allows Colorado to innovate and develop a community of practice to share resources, successes, materials, and address challenges together. This project design is replicable and incorporates a process to identify individual community context, allowing interventions to be designed to address barriers specific to a target population or community.

As detailed in the Assumptions and Calculations section, the request will cost \$695,268 total funds, including \$385,894 General Fund, \$309,374 federal Temporary Assistance for Needy Families (TANF) Funds, and 0.9 FTE for implementation. The Department expects to receive additional \$48,210 in community investments from local partners, including business and banks. The FTE is necessary to coordinate the high level of collaboration between various partners necessary to successfully implement this program and provide seamless programming to families. The request is ongoing, the support from TANF will be ongoing, and this request does not affect other departments' budgets, and does not require a statutory change.

If this initiative is not funded, families and communities will continue to struggle with multiple challenges associated with poverty that impact the wellbeing of parents and their children. Children of parents with low literacy skills have a 72% chance of being at the lowest reading levels themselves. These children are more likely to get poor grades, display behavioral problems, have high absentee rates, repeat school years, or drop out.⁷ There is ample evidence that a highly integrated, collaborative approach to service delivery has the potential to transform lives and practice. This initiative will position the Department as a national leader in implementing strategies that harness the inherent strengths of evidence-based home visiting, Centers for Working Families® model, Two-Generation, and Collective Impact approaches to help families emerge from poverty and reach their potentials.

Anticipated Outcomes:

An evaluation will be conducted to assess the impact of combining home visiting with purposeful, coordinated connections to education, job training and placement, financial literacy, and child care to improve outcomes for children and adults, as well as for the family. Program evaluation will rely heavily

⁶ Strengthening Families. Center for the Study of Social Policy. Retrieved 14 July 2016, from <http://www.cssp.org/reform/strengtheningfamilies>

⁷ Pro Literacy, National Adult Education and Family Literacy Week Toolkit 2016. Retrieved from: https://www.proliteracy.org/Portals/0/pdf/ProLiteracy_AEFLWeek_Toolkit_2016.pdf

upon quantitative data collected on program participants. The main goals of the evaluation are to develop knowledge about the 2GRO project and how it influences client outcomes in the areas of educational attainment, job skills and acquisition, and financial literacy. The high-level evaluation questions are:

1. What type of progress did 2GRO enrollees make toward educational attainment?
2. How many 2GRO enrollees acquired employment and sustained employment for more than 90 days after completing the program?
3. What was the starting wage for those who completed a certificate program?
4. Did 2GRO enrollees increase their financial capacities, e.g. utilizing a budget, setting financial goals, accruing savings and emergency funds, avoiding late fee penalties?
5. Did 2GRO participants feel satisfied that their children received high-quality early care and learning services?

A quantitative, quasi-experimental design will be used to answer evaluation questions 1-4 and attribute client socioeconomic outcomes to 2GRO. Quasi-experimental designs are considered to be the most appropriate to assess causality when a random assignment into groups is not feasible or ethical⁸. Furthermore, if a quasi-experimental design has a comparison group, it increases the evidence that the outcome differences are attributable to the intervention.⁹ Quasi-experimental designs fall just below randomized control trials in the research hierarchy pyramid, so they are among the top methods to assess causality.

Outcome data for 2GRO participants will be compared to home visiting enrollees at one or more neighboring sites who do not participate in 2GRO (i.e. the comparison group).

For those families cross-enrolled with Colorado Works, program outcomes will be tracked for work participation, family stabilization, and other outcomes monitored through the TANF program. Similarly, benchmark measures for child and family outcomes required by the MIECHV program will be tracked. Additional investigation will focus on quantitative and qualitative outcomes that impact implementation, and will be based on data collected from home visitors. The evaluation of 2GRO will unearth barriers faced by families living in poverty who are pursuing higher education and employment. The identification of these barriers will inform policy to mitigate the challenges statewide.

This initiative directly supports the Department's mission of collaborating with its state-level partners to deliver high-quality services to improve the safety, independence, and well-being of the people of Colorado. It directly impacts the Department's goals of achieving economic security through meaningful work and preparing for educational success throughout their lives, by streamlining processes and systems for families to pursue education and employment opportunities and removing barriers for low-income families to return to school.

Assumptions and Calculations:

Attachment A: 2 Generations Reaching Opportunity (2GRO) 2 Year Budget provides a breakdown of the services and costs included in the Department's request over 2 years, FY 2017-18 and FY 2018-19.

⁸ Ho, M.P., Peterson, P. N., & Masoudi, F. A. (2008). Evaluating the evidence: Is there a rigid hierarchy? *Journal of the American Heart Association*, 118, 1675-1684.

⁹ Topitzes, J., Godes, O., Mersky, J., Ceglarek, S., & Reynolds, A. (2009). Educational success and adult health: Findings from the Chicago Longitudinal Study. *Prevention Science*, 10, 175-195.

Table 1 illustrates the Long Bill appropriation and requested funding for FY 2017-18 and beyond.

New Line Item: Two Generations Reaching Opportunity (2GRO)	FTE	Total Funds	General Fund	Federal Funds	Notes
FY 2016-17 Long Bill Appropriation	0.0	\$0	\$0	\$0	
FY 2017-18 Requested Funding	0.9	\$695,268	\$385,894	\$309,374	
Staffing Cost FY 2017-18 (Salary, PERA & Medicare)	0.9	\$61,437	\$61,437	\$0	See Attachment A row 4: 2GRO Program Manager
EDO Cost FY 2017-18 (HLD, AED, SAED & STD)	0.9	\$13,538	\$13,538	\$0	
Remaining Funding: Cost of Services FY 2017-18	n/a	\$620,293	\$310,919	\$309,374	
FY 2018-19 & Beyond Requested Funding	1.0	\$933,099	\$518,441	\$414,658	
Staffing Cost FY 2018-19 & Beyond (Salary, PERA & Medicare)	1.0	\$67,027	\$67,027	\$0	
EDO Cost FY 2018-19 & Beyond (HLD, AED, SAED & STD)	1.0	\$14,047	\$14,047	\$0	
Remaining Funding: Cost of Services FY 2018-19 & Beyond	n/a	\$852,025	\$437,367	\$414,658	

Table 2: 2GRO Timeline shows the grant timeline and the quarter in which each activity is to be completed.

Table 2: 2Gro Timeline								
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 5	Quarter 6	Quarter 7	Quarter 8
Activity	Jul - Sept 2017	Oct - Dec 2017	Jan - Mar 2018	Apr - June 2018	Jul -Sept 2018	Oct - Dec 2018	Jan - Mar 2018	Apr - June 2018
Request For Proposal Posted	X							
Project Community Selected	X							
Program Manager Hired	X							
Contract Start Dates		X						
Implementation Team Formed and Trained on Collective Impact & Mutual Goals		X						
Client Recruitment		X	X	X	X	X	X	X
Integrated Education, Workforce, Financial Literacy, and High Quality Early Care Services			X	X	X	X	X	X
Evaluation						X	X	X

Table 3: Comparison Between Current Home Visiting Services and Augmented Program with 2 Generation Economic Security and High Quality Child Care comparing current home visiting program elements with the elements that will be included in the 2GRO Project.

Table 3: Comparison Between Current Home Visiting Services and Augmented Program with 2 Generation Economic Security and High Quality Child Care

Services Provided by a Trained Professional	Current Home Visiting Services	Home Visiting Augmented With 2 Generation Economic Security & High Quality Child Care Supports
Regular visits with families to assess needs and support families create and activate plans to address needs	X	X
Education and modeling healthy parent child relationships and how parents can facilitate healthy child development	X	X
Education and support around parent and child health, including healthy pregnancy, well child visits, information about tobacco, drugs, alcohol, infant and child safety, etc.	X	X
Provision of parent tips and techniques on a wide variety of topics including newborn care, comforting a fussy baby, self care, safe sleep, breastfeeding and infant and child nutrition, facilitating naps and bedtime, etc.	X	X
Providing information on developmentally appropriate behaviors based on a child's age and ability	X	X
Early learning activities, songs, and games for parents to play with their children	X	X
Ages and Stages Questionnaires to screen for developmental delays and connection to evaluation and services for positive screens	X	X
Screening for parental depression and connection to support and resources for positive screens	X	X
Domestic violence screening and connection to support and resources for positive screens	X	X
Family goal setting, including encouraging parents to stay in school, obtain GED, job training, post secondary, etc.	X	X
*Building community and support systems with other parents via Parent Connection Groups	X	X
Connection and assisting in enrolling in community resources such as TANF, SNAP, WIC, LEAP, food banks, Medicaid, tax prep assistance, CCCAP, etc.	X	X
Connection / warm hand off to GED Services & community colleges		X
Assessments of parents interests and capacity to pair parents with appropriate education opportunities		X
Assistance enrolling in educational opportunities		X
Support for parents engaging education and workforce services		X
Funding to enroll in GED / community colleges without debt		X
Assistance navigating CCCAP and Early Care and Learning Centers to enroll children in high quality child care that facilitates parents ability to engage in education, workforce services, or employment		X
Assistance with transportation enabling parents to get children to care and parents to education and employment		X
Financial literacy coaching to ensure families have a plan for covering housing, food, and transportation while returning to school and to begin planning for cliff effect		X
Behavioral health supports around returning to school, balancing family and education or work, and mitigating the effects of non-supportive or sabotaging family and friends		X
Funding for emergency needs such as car repair, rental deposits, and other items that frequently cause students to quit educational programs		X
Workforce supports including practice interviewing, resume writing, connection with employers, etc.		X
Funding for supplies, uniforms, tools necessary to complete school and gain employment		X
Notes		
* Not all home visiting models utilize Parent Connection Groups		

FTE Calculation Assumptions:

Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).

General Fund FTE -- New full-time General Fund positions are reflected in Year 1 as 0.9166 FTE to account for the pay-date shift. This applies to personal services costs only; operating costs are not subject to the pay-date shift.

Expenditure Detail		FY 2017-18		FY 2018-19	
Personal Services:					
Classification Title	Monthly	FTE		FTE	
Project Manager 1	\$5,005	0.9	\$55,051	1.0	\$60,060
PERA			\$5,588		\$6,096
AED			\$2,753		\$3,003
SAED			\$2,753		\$3,003
Medicare			\$798		\$871
STD			\$105		\$114
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 1, ## FTE		0.9	\$74,975	1.0	\$81,074
Classification Title	Monthly	FTE		FTE	
			\$0		\$0
PERA			\$0		\$0
AED			\$0		\$0
SAED			\$0		\$0
Medicare			\$0		\$0
STD			\$0		\$0
Health-Life-Dental			\$0		\$0
Subtotal Position 2, ## FTE		-	\$0	-	\$0
Subtotal Personal Services		0.9	\$74,975	1.0	\$81,074
Operating Expenses:					
		FTE		FTE	
Regular FTE Operating	\$500	1.0	\$500	1.0	\$500
Telephone Expenses	\$450	1.0	\$450	1.0	\$450
PC, One-Time	\$1,230	1.0	\$1,230	-	
Office Furniture, One-Time	\$3,473	1.0	\$3,473	-	
Other					
Subtotal Operating Expenses			\$5,653		\$950
TOTAL REQUEST		0.9	\$80,628	1.0	\$82,024

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Providing families wrap around services that include home visiting, GED education and testing, community college, high quality early care and learning, work force services and financial literacy and planning is an innovative concept that will require coordination, support, problem solving, and accountability. A program manager will provide state level guidance, collaborate with similar programs to share lessons learned, manage contracts and timelines, ensure data reporting integrity, and champion expansion if the program is successful.	2GRO Program Manager .9 FTE in year 1 and 1 FTE in year 2. Salary \$5,005 per month, fringe 36%.		74,975	74,975		74,975		81,074	81,074		81,074	
OEC contracts and fiscal staff will provide assistance with the RFP requirements, the selection process, and contracting and payments to vendors. Costs allocated for fiscal and contracts for other awards equal 44% of the home visiting program salary.	Various OEC contract and fiscal staff		33,057	33,057		33,057		35,754	35,754		35,754	
Division of Community and Family Support (DCFS) costs are allocated based on the number of program staff employed by DCFS. DCFS costs are estimated at 22.6% of program salary costs.	DCFS Pooled Costs		16,932	16,932		16,932		18,323	18,323		18,323	
Office of Early Childhood support costs are allocated based on the number of program staff employed the OEC. OEC costs are estimated at 22.6% of program salary costs.	OEC Pooled Costs		16,933	16,933		16,933		18,323	18,323		18,323	
Subtotal Personnel		-	141,897	141,897	-	141,897	-	153,474	153,474	-	153,474	
The FTE Calculation sheet makes assumptions regarding the hiring of new staff and costs related to operating expenses that are driven by new staff. This item is based on the FTE calculation sheet.	Telephone, PC, Office Furniture per FTE Calculation Assumptions		5,653	5,653		5,653		950	950		950	
Travel to implementing Agency Site. Because this is a new concept, engaging many partners, and a very complex social issue to resolve, we anticipate that the MIECHV program manager would travel to the site several times (especially in year 1). Assume 12 trips in year 1 (hotel = \$90, per diem = \$55 * 2 days, motor pool or mileage = \$130 - this may be high or low depending on the community chosen).	Travel to Implementing Site 12 trips in year 1; 6 trips in year 2.		3,960	3,960		3,960		-	1,980		1,980	
Travel to learn about similar projects in other states and to conferences, meetings, etc. promoting the project in CO and nationally. If this program appears to be successful in year 1, we expect several opportunities to showcase this work in CO and nationally.	Assume 2 trips per year. Assume airfare \$500, rental car; ground transport \$90; hotel \$100 * 2 days, per diem = 60 * 2 days)=		1,820	1,820		1,820		-	2,730		2,730	
The state will pay for monthly Collective Impact webinar fees, so that the team implementing the project can continually be informed of best practices to maximize the Implementation Team and impact.	Tamarack Institute's webinar series 1 year @ \$60 per month		720	720		720		-			-	
Marketing Materials, brochures, etc. - focus group testing, design and printing	Vendor TBD			-	5,000	5,000			-		-	
Professional Development			589	589		589		269	269	290	559	
Grantee Kickoff / Orientation / Planning / Selecting Common Data Elements/ Drafting Communication Protocol: 3 days @ \$500 / day			1,500	1,500		1,500			-		-	
Subtotal Operating		-	14,242	14,242	5,000	19,242	-	1,219	1,219	5,000	6,219	

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While federal funds are available for GED Prep programs, families currently must pay for the cost of GED testing. This cost is \$150. The Department assumes 33% of families need GED services. In FY 2014-15, there was a 23% fail rate, so the Department assumes 23% of those families will need to take the test a 2nd time.	Pay GED fees, so families can take GED test. This will likely be payable to a community college, as they are frequently GED testing sites.	4,566		4,566		4,566	6,089		6,089		6,089	
In many parts of the state, families have to travel long distances to attend GED classes, community college classes, or accept workforce services. For example, in the San Luis Valley, a family living in Sargents will have to travel 105 miles each way to get to a GED Prep, workforce, or a Certificate Program in Alamosa. Bus service does not exist so families without working cars often can not attend GED classes, workforce training courses, college certificate program courses. Even for families with cars, the cost of fuel to get to classes or job prep can be a barrier to attending. Partners tell us that most families can find a way to get to class (they may pay friends or family) if they can be reimbursed for mileage.	Assume the average family gets services for 6 months, the average commute is 25 miles each way, the average family commutes for class 3 days per week, and families are reimbursed at 50 cents per mile. This will likely be paid to a community college that will be responsible for tracking attendance and mileage reimbursement.	146,250		146,250		146,250	195,000		195,000		195,000	
Federal Pell grants provide funds of up to \$5,818 per year per eligible student. A 30 week certificate program in automotive technology at a CO Community College has a 97% completion rate and a 100% placement rate. However, the cost of the program including tuition and supplies is \$8,065, which is \$2,247 more than federal Pell grant availability. The cost of most programs slightly exceeds Pell grant maximums, and so due to the \$1,000 to \$2,500 cost differential, many families choose not to go back to school. This program will help families cover tuition, as that investment can move them out of poverty and into a job with a living wage.	Assume 66% of families enroll in certificate programs (50 families in FY 2017-18 and 66 families in FY 2018-19) and the average amount of tuition subsidy needed for each family is \$2,158.7 in FY 2017-18 and \$2,179 in FY 2018-19. This will be payable to the Community College.	69,122	38,813	107,935		107,935	92,077	51,737	143,814		143,814	
An individual with leadership and problem solving skills will be needed to oversee this program. This person would ensure that all agencies are working toward the same goals and data measures per the collective impact framework evidence base. This person will help create family centered, policies, practices, and information flow. For example, instead of doing intake at each agency, home visiting agency, GED prep program, community college, financial literacy, child care, this person will find a streamlined way to get authorization to share information, so that families are not unnecessarily burdened. This person will lead monthly implementation team meetings of local partners to work out kinks in practice and improve services, manage the data collection process, provide monthly reporting to partners and CDHS, and create relationships with local employers and businesses.	Local Program Manager (this person will be .75 FTE in year 1 and .1 FTE in year 2). This person may reside at the Community College, an entity that hosts a home visiting program, a community resource center, etc. Assume salary of \$55K in year 1 and \$57K in year 2, fringe of 25%, and 10% indirect for hosting agency.		51,563	51,563	5,156	56,719		71,250	71,250	7,125	78,375	

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Prior to families enrolling in school, we will require them to meet with a financial coach to look at their short term situation and ensure that by reducing hours at their job in order to go to school, they will not be setting their family up for severe financial hardship that is likely to lead to homelessness. Families will continue to get financial coaching at particular milestones, so that they can make informed decision about how to plan for employment and the cliff effect, where benefits such as subsidized child care may be lost or phased out.	Financial (.3FTE in year 1 and .5 FTE in year 2). Assume salary of \$40K, 25% fringe benefit, & 10% indirect rate. This person may reside at a home visiting site or the community college, or this service may be provided in-kind at a local bank.		6,500	6,500	10,000	16,500		17,500	17,500	10,000	27,500	
Computers, supplies, phone, etc. for Program Manager and Financial Navigator			7,806	7,806		7,806		5,000	5,000		5,000	
Home Visiting Supervisors will need to understand this program so that they can provide guidance to home visitors, collect data, attend meetings, etc. This assumes the community has 3 home visiting programs and provides funding for .1 FTE for each supervisor.	.3 FTE (.1 FTE for 3 Home Visiting Supervisors) (Assume salary of 60K, fringe of 20%)			-	21,600	21,600			-	21,600	21,600	
Home Visitors and staff from implementing agencies will need to attend two days of training around the program, data collection, and recruiting and vetting parents for ability to succeed. Assume 40 people trained for 2 days. This includes renting space, food supplies, A/V equipment, lunch, coffee, etc.	Training for data collection		3,000	3,000		3,000		3,000	3,000		3,000	
A data collection system will need to be created and maintained. Since there will be multiple agencies collecting data, a web based system is preferable.	Creation of data system, including ability to run reports, maintenance, data quality check to occur in year 2, data aggregation for evaluation.		5,000	5,000		5,000		1,250	1,250		1,250	
Cost of gathering comparison data for evaluation. This includes two contacts with up to 100 home visiting families (at beginning of year 2 and at end of year 2) in neighboring communities, creation of surveys to collect data, travel to comparison family homes, and a \$20 incentive gift card to families for participating and sharing potentially sensitive information about education and employment.	Costs of comparison data collection (mainly survey creation and vetting, travel, and incentives to comparison families).		2,500	2,500		2,500		10,425	10,425		10,425	
Implementation Team Meetings with local partners - this includes printing, supplies, conference call line, etc.	Meeting expense		1,200	1,200		1,200		1,200	1,200		1,200	
Travel for program manager and implementation team partners. Financial Navigators will travel to homes of most clients two times utilizing approximately \$2,500 of this budget in year 1 and \$3,750 of the budget in year 2.	Travel - assume year 1 of 1000 miles per month at .50 per mile and 4 trips to Denver at \$500 per trip. Assume increase in year 2 due to increase in client load.		8,000	8,000		8,000		11,750	11,750		11,750	

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Many families who will be able to pursue education and workforce services under this grant will be one emergency away from needing to drop out. An expensive car repair, having to move and pay an additional rent down payment, purchasing medicine, and getting sick and being unable to earn income for a week are among the reasons students drop out. Students should not have to stop attending school because of a flat tire or other low-cost fixable item. Programs that help prevent homelessness frequently have programs to assist families to stay in their homes by covering small costs such as car tags, tires, medicine, a rental deposit, etc. Many of these programs have agreements with local mechanics to get discounted services for families with high need. This line item helps prevent students from dropping out because they have to take another job to pay for a relatively inexpensive, but necessary, item.	Resource bank for emergency needs: rent deposit, car repair, emergency medical, etc. Assume half of clients will utilize this and the cost will be \$500 per family.		16,500	16,500		16,500		25,000	25,000		25,000	
Community colleges and home visitors report that when individuals come from backgrounds with deep intergenerational poverty, there are instances when loved ones sabotage individuals who are trying to gain education and escape poverty. This funding will support weekly group meetings at community colleges where these students, many first generation college students, can discuss and process their experiences, support each other, and gain a sense of community.	Community Mental Health to sit on implementation team and provide regular group sessions at the community college. (.1 FTE of staff member with salary of \$57,150 and fringe of 11,430 in year 1 with increase in year 2 due to increased group support due to caseload increase.)		6,858	6,858		6,858		9,031	9,031		9,031	
High quality child care is a core component of this program, as parents can not access education, workforce training, or employment if they are unable to find care for their children. This program provides funding for 20 children whose families are otherwise unable to access the Colorado Child Care Assistance Program (CCCAP).	The local Early Childhood Council would help families find child care and pay child care centers for families who cannot otherwise access CCCAP. Assume 20 children, 6 months of care @ \$451 / month in year 1 and 27 children in year 2. The ECC would retain an extra 10% for their work placing families and paying child care centers if CCCAP is not available.		59,550	59,550		59,550		79,400	79,400		79,400	
Workforce centers will partner with this program to provide job training, soft skills training, interviewing skills and practice, resume writing etc. When necessary, the workforce centers will help clients with transportation, uniforms, tools necessary to start a job, work boots, and other costs of getting or starting a job. Most of these services are funded under the workforce center or WIOA, but the workforce centers can only provide a maximum individual benefit per client of \$500. For clients in rural areas, the \$500 is generally utilized by transportation and thus, clients are ineligible to get assistance with uniforms, tools, etc.	The Workforce Center will get an additional allocation of \$500 for the direct needs of families they help with job placement (65 families in FY 2017-18 & 100 families in FY 2018-19). Additionally, this will fund .2 FTE of a Workforce Center staff member (salary \$51,703 and fringe of 25%, 10% indirect), so that a workforce team member can serve on the implementation team and manage client fiscal records, expenses, etc. Agency will get a 10% indirect allocation.	42,925	2,525	45,450	5,050	50,500	59,415	3,605	63,020	6,990	70,010	

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The Collective Impact Approach is an evidence based approach to solve deeply entrenched and complex social problems where the success of the whole is dependent on the actions of several different organizations. Collective Impact requires partners agree on a common agenda, common progress measures, mutually reinforcing activities, consistent communication, and a backbone organization to support the process.	Civic Canopy will provide Collective Impact training and facilitate conversations to agree on common agenda and progress measures. This includes travel to the community and 2 days of training and facilitation.		5,500	5,500		5,500			-		-	
A financial literacy Train the Trainer course will be created to train caseworkers and others who work with families on how to provide financial coaching. Direct services will be provided to families with specialized needs such as foreclosure and bankruptcy prevention.	The company Mpowered or other evidence-based financial literacy program will assist in this area.	37,500		37,500		37,500	50,000		50,000		50,000	
Some parents, especially those who get training in child care, may want to start their own businesses, such as a home based child care center. Small Business Development Centers can help these parents with business planning and starting a small business.	Small Business Development Center		3,200	3,200		3,200		8,500	8,500		8,500	
External evaluation will allow CDHS to see how this project performed and if it did indeed meet the goals and objectives of getting parents, education, and employment while providing a high quality care environment for low-income children.	External Evaluation			-		-		50,000	50,000		50,000	
Subtotal Contracts		300,363	218,515	518,878	41,806	560,684	402,581	348,648	751,229	45,715	796,944	
Subtotal Direct Costs		300,363	374,654	675,017	46,806	721,823	402,581	503,341	905,922	50,715	956,637	
Indirect Costs	Assume 3% CDHS Indirect	9,011	11,240	20,251	1,404	21,655	12,077	15,100	27,178	1,521	28,699	
Total		309,374	385,894	695,268	48,210	743,478	414,658	518,441	933,099	52,236	985,335	