

Schedule 13

Funding Request for the FY 2018-19 Budget Cycle

Department of Human Services

Request Title

R-17, Expansion of Evidence Based Incredible Years Program

Dept. Approval By: Melissa Wavelit

Supplemental FY 2017-18

Change Request FY 2018-19

OSPB Approval By: _____

Budget Amendment FY 2018-19

Summary Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$58,553,252	\$0	\$58,652,947	\$624,612	\$843,867
FTE		0.0	0.0	0.0	1.1	1.1
Total of All Line Items Impacted by Change Request	GF	\$40,958,351	\$0	\$41,021,383	\$0	\$0
	CF	\$964,053	\$0	\$1,000,716	\$624,612	\$843,867
	RF	\$11,339,804	\$0	\$11,339,804	\$0	\$0
	FF	\$5,291,044	\$0	\$5,291,044	\$0	\$0

Line Item Information	Fund	FY 2017-18		FY 2018-19		FY 2019-20
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$35,626,745	\$0	\$35,690,162	\$15,854	\$15,854
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration -- Health, Life, And Dental	GF	\$25,469,588	\$0	\$25,509,224	\$0	\$0
	CF	\$204,384	\$0	\$228,165	\$15,854	\$15,854
	RF	\$7,148,083	\$0	\$7,148,083	\$0	\$0
	FF	\$2,804,690	\$0	\$2,804,690	\$0	\$0

Total		\$415,157	\$0	\$415,833	\$135	\$135
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration -- Short-Term Disability	GF	\$280,491	\$0	\$280,927	\$0	\$0
	CF	\$13,979	\$0	\$14,219	\$135	\$135
	RF	\$74,685	\$0	\$74,685	\$0	\$0
	FF	\$46,002	\$0	\$46,002	\$0	\$0

Total		\$11,255,675	\$0	\$11,273,476	\$3,539	\$3,539
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01. Executive Director's Office, (A) General Administration -- Amortization Equalization Disbursement	FTE GF CF RF FF	0.0 \$7,604,136 \$372,845 \$2,058,518 \$1,220,176	0.0 \$0 \$0 \$0 \$0	0.0 \$7,615,616 \$379,166 \$2,058,518 \$1,220,176	0.0 \$0 \$3,539 \$0 \$0	0.0 \$0 \$3,539 \$0 \$0
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Total		\$11,255,675	\$0	\$11,273,476	\$3,539	\$3,539
01. Executive Director's Office, (A) General Administration -- S.B. 06-235 Supplemental Equalization Disbursement	FTE GF CF RF FF	0.0 \$7,604,136 \$372,845 \$2,058,518 \$1,220,176	0.0 \$0 \$0 \$0 \$0	0.0 \$7,615,616 \$379,166 \$2,058,518 \$1,220,176	0.0 \$0 \$3,539 \$0 \$0	0.0 \$0 \$3,539 \$0 \$0

Total		\$0	\$0	\$0	\$601,545	\$820,800
06. Division of Early Childhood, (B) Division of Community and Family Support -- Expansion of Evidence Based Incredible Years Program	FTE GF CF RF FF	0.0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0	0.0 \$0 \$0 \$0 \$0	1.1 \$0 \$601,545 \$0 \$0	1.1 \$0 \$820,800 \$0 \$0

CF Letternote Text Revision Required?	Yes	No	<u>X</u>	If Yes, see schedule 4 fund source detail.
RF Letternote Text Revision Required?	Yes	No	<u>X</u>	
FF Letternote Text Revision Required?	Yes	No	<u>X</u>	
Requires Legislation?	Yes	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 \$624,612 total funds/marijuana tax cash funds, and 1.1 FTE in FY 2018-19 and \$843,867 total funds/marijuana tax cash funds, and 1.1 FTE in FY 2019-20 and on-going to maximize access to the evidence based Incredible Years[®] (IY) program.
- This is an increase of 100% over the FY 2017-18 appropriation as this is a new line item.

Current Program

- IY is a rigorously researched Two-generational program to foster child social-emotional well-being.
- Implemented since 2002 by a non-profit organization with philanthropic support, 8,000 Colorado children a year are currently served in communities with high rates of poverty.
- IY includes 3 components: classroom management support for teachers, a 60 lesson curriculum delivered in Pre-K and kindergarten classrooms, and a parenting program.
- The implementation design includes sustainability through the transfer of capacity to communities.
- A single point increase in social-emotional competence as a kindergartner translates to a 54% increased likelihood of high school graduation and 46% greater chance of having a stable, full-time job at age 25¹.
- Colorado Results First report (2/2017) shows a \$4.13 return for every \$1 invested in the Parent Program.
- The overall cost for each individual partner site and corresponding per participant cost decreases each year based on an initial investment of materials and intensive training and coaching supports.

Problem or Opportunity

- Though proven to reverse negative trends for vulnerable children, lack of funding is a barrier to expansion of IY in many Colorado communities that want and need the program.

Consequences of Problem

- Children from low-income families will continue to lag behind higher income peers in achieving the same outcomes. Specifically, children will continue to struggle to develop social-emotional competence in areas such as prosocial communication, emotional regulation and academic skills.
- Colorado continues to make limited progress in preventing suspensions and expulsions of young children by reducing conduct problems at home and school.

Proposed Solution

- The Department requests \$624,612 total funds and 1.1 FTE in FY 2018-19 to expand the IY program's current penetration through a public-private partnership so that more Colorado children and families can benefit from its critically important, supportive services.

¹ Jones, D. E., Greenberg, M., & Crowley, M. (2015). Early Social-Emotional Functioning and Public Health: The Relationship Between Kindergarten Social Competence and Future Wellness. *American Journal of Public Health*, 105 (11), 2283-2290. 10.2105/AJPH.2015.302630. <http://ajph.aphapublications.org/doi/10.2105/AJPH.2015.302630>

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COLORADO
Department of Human Services

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

FY 2018-19 Funding Request | November 1, 2017

Department Priority: R-17
Request Detail: Expansion of Evidence-Based Incredible Years Program

Summary of Incremental Funding Change for FY 2018-19	Total Funds	FTE	Cash Funds
Expansion of Evidence-Based Incredible Years Program	\$624,612	1.1	\$624,612
Summary of Incremental Funding Change for FY 2019-20	Total Funds	FTE	Cash Fund
Expansion of Evidence-Based Incredible Years Program	\$843,867	1.1	\$843,867

Problem or Opportunity:

The Department requests \$624,612 total funds/marijuana tax cash funds for FY 2018-19 and \$843,867 beyond for the purpose of expanding the Incredible Years® (IY) program that increases children’s social-emotional well-being and puts them on a path to early success in school and throughout life. The Department also requests 1.1 FTE that will be responsible for fiscal and administrative management of the statewide program.

Young children from low-income families often struggle to achieve the same outcomes as their higher income peers because they rarely have access to the same supports, particularly those with a focus on the development of social-emotional skills like emotion regulation, pro-social communications, and problem solving. With this request, the Department seeks to expand the reach of a locally proven evidence-based prevention program, The Incredible Years® (IY), so that more families in Colorado can benefit from its supportive services. IY is a strengths-based, Two-generational program grounded in research on the impacts of risk and protective factors in early childhood. Exposure to poverty, a stressful home environment, and early delays in behavioral and academic skills at a young age are strong predictors of later academic challenges, health issues, behavior problems, substance abuse, lower education attainment, lower rates of employment, a younger age of becoming a parent, and the likelihood of recreating these risk factors for their own children. Research also demonstrates that the opportunity to support positive development experiences during this period using the evidence based interventions that support sensitive

and responsive caregiver-child interactions are linked to children’s academic and social competence. IY is a proven strategy to strengthen the teacher-child and parent-child relationships, and promote child behavioral change, including self-regulation and decreased aggressive behavior and impulsivity.

IY is a service model that gives thoughtful consideration to cultural differences and is clearly aligned with the five protective factors of the Strengthening Families approach. The program delivers on the desired outcomes of the Colorado Early Childhood Framework in the areas of early learning, family support and parent education, and social-emotional and mental health to ensure all children are valued, healthy and thriving. It is a clear fit with the framework’s Strategies for Action, including, but not limited to: connect and empower families, make data informed decisions, pursue continuous quality improvement and ensure coordinated services. IY outcomes align across all three framework domains – Family Support and Education, Health and Well-Being and Learning and Development.

IY’s 3 programs can be offered independently or jointly within a given community:

- Teacher Classroom Management (TCM) is a framework through which teachers and paraprofessionals learn positive teaching strategies (focusing on what children are doing well), how to connect to children with challenging behaviors, and how to help those children control their behaviors, among many other essential skills and strategies for classroom management including parent engagement.
- Dinosaur School is a curriculum that includes 60 lessons delivered 2-3 times per week in Pre-K and kindergarten classrooms. Trained teachers co-lead the lessons using life-size puppets, engaging activities, games, and video vignettes. The lessons focus on how to solve problems, control one’s anger, self-monitor emotions, succeed in school, and make friends. The curriculum targets specific known child risk and protective factors and the resulting short and long-term outcomes.
- The Preschool Basic Parenting Program (Parent Program) is delivered by trained co-leaders over 14 weekly group meetings. Parents learn strategies and skills to promote children's social competence and reduce behavior problems such as: effective praise and use of incentives, establishing predictable routines, effective limit-setting, strategies to manage misbehavior and teaching children to problem solve.

IY meets the most rigorous evidence-based definitions². Research proving the effectiveness of IY for different populations, across many settings and over multiple decades, is unparalleled. Utilizing independent observation, multiple randomized control trial studies of IY since 1982 by the developer and independent researchers have shown significant:

² The Substance Abuse Mental Health Services Administration’s (SAMHSA) National Registry of Evidence-Based Practices and Science to Service Award; Blueprints for Healthy Youth Development (Promising Practice Rating); Office of Juvenile Justice and Delinquency Prevention (Effective Evidence Rating); California Evidence-Based Clearinghouse (highest scientific rating); Child Trends 2015 “Social Service Programs that Foster Multiple Positive Outcomes”

- Increases in parent use of effective limit-setting by replacing spanking and harsh discipline with non-violent discipline techniques and increased monitoring of children.
- Reductions in parental depression and increases in parental self-confidence.
- Increases in positive family communication and problem-solving.
- Increases in children's appropriate cognitive problem-solving strategies and more prosocial conflict management strategies with peers.
- Reductions in conduct problems at home and school that can lead to suspension and expulsion
- Increases in children's positive affect and cooperation with teachers, positive interactions with peers, school readiness and engagement with school activities.

According to the 2016 Edition of Kids Count in Colorado, it is estimated that 66,000 children under the age of six lived in poverty in 2014 (half of whom lived in extreme poverty), despite an overall decrease in recent years. A 2012 report from The Brookings Institution estimates more than half of low-income children are not school-ready by age five (compared to only 25% of moderate-high income children). Without the right early childhood education and support with a focus on social-emotional development and responsive caregiver-child interactions, these children fall behind and often never catch up. Children who lack the skills to succeed in school are more likely to drop out – often leading to low-wage jobs, unemployment, and welfare dependence.

While research on the IY program has shown the benefits of the program across all levels of socio-economic status, the Colorado implementation has focused on underserved communities with high rates of poverty. The current implementer, Invest In Kids (IIK), serves public preschools and kindergartens that enroll a high percentage of students eligible for free or reduced lunches. Family income data tracked by IIK shows that in the case of the IY Parent Program, nearly half of families served report household income below \$30,000.

Additionally, there is clear alignment between the IY model and the following state initiatives:

- Colorado Early Childhood Mental Health Strategic Plan
- Child care facility licensing and quality initiatives related to social emotion development and suspensions/expulsions
- Positive Behavior Intervention Supports (PBIS) framework
- Colorado Early Learning and Development Guidelines
- Colorado Child Maltreatment Prevention Framework for Action

Research shows that proven, primary prevention and early intervention approaches beginning as early in life as possible can reverse the negative trends facing our most vulnerable children. Specifically, research shows the importance of social-emotional development in early childhood and its lifelong impact. A study reported in the November 2015 publication in the American Journal of Public Health³ found statistically significant associations between measured social-emotional skills in kindergarten and young adult outcomes. For example, a single point increase in social competence as a kindergartner translated to a 54%

³ Jones et al., 2015

increased likelihood of high school graduation and 46% greater chance of having a stable, full-time job at age 25. The study also demonstrates how these non-cognitive skills can be taught and enhanced. This work utilized the same measurement tool IIK uses to measure social competence gains of Colorado children benefiting from IY.

The need for the Incredible Years[®] programming is exacerbated by the still limited investments in prevention programs in the State. Few efforts to scale evidence-based programs have been fully successful, and fewer yet have included investments in a high-quality implementation approach and a well-developed sustainability plan. However, the Department's proposed support of IY expansion in Colorado presents a clear opportunity to do so.

The Incredible Years[®] program in Colorado is funded almost exclusively by private philanthropy. Colorado's IY implementer has spent 15 years developing and enhancing its support of IY. The program has been sustainably scaled (more than 70% of implementers have been doing so for three years or more, and IY currently reaches 11% of Colorado's eligible children across 22 counties). However, the demand for the program far outpaces the ability to meet it. Annually, only one-third of local community requests for support can be funded. For example, requests last year totaled \$734,000 and IIK was able to provide \$270,000 in support. While many foundations remain dedicated to the continued availability of IY, their collective resources cannot support growth beyond the program's current penetration. The current reality is that funding is a barrier to implementation or expansion of this program in many communities, regardless of its success.

Proposed Solution:

The Department requests \$624,612 total funds/ marijuana tax cash funds, and 1.1 FTE in FY 2018-19 and \$843,867 beyond to support the expansion of the Incredible Years[®] program. The requested funding will be used to increase child social-emotional well-being through the IY program, which increases children's school readiness and puts them on a path to early success in school and life. Financial support provided by this request will enhance the State's ability to more proactively offer, scale and sustain the implementation of IY through a strong public-private partnership.

As noted, very few social-emotional programs have evidence of effectiveness and fewer still have high-quality implementation supports and the ability to successfully scale and sustain them. This service delivery issue has created a significant access gap for vulnerable Colorado families. IY's proven effectiveness combined with a service delivery approach that includes expertise in the IY model as well as expertise in implementation, scaling and sustaining an evidence based program like IY is the best option for gaining ground on the issues identified above. An expansion of this evidence-based program will enable more children coming from low-income families to receive critical services to support healthy social-emotional development of young children in Colorado.

Implementation of IY in Colorado was initiated by IIK in 2002. Working with hundreds of community partners, 74,000 Colorado children and parents have been served. The growth and retention of implementing sites has been supported by clear outcomes and impact, with the number of IY implementers

(teachers, paraprofessionals, parent group facilitators) growing every year since the program was initiated. While 8,000 children and parents are currently served annually, the 2016 Edition of Kids Count in Colorado estimated that 66,000 children under the age of six lived in poverty in 2014.

The Department is committed to maintaining high-quality implementation while sustaining and scaling the impact of the IY program by creating a public-private partnership with a private entity that has expertise in the IY model and in implementation science. A formal procurement process will be used to identify this Implementation Partner within the first six months of the 2018-19 fiscal year. Simultaneously, the Department will solicit proposals from entities with interest and capacity to implement or expand an IY program. A full implementation timeline will be provided.

The consequence of this request not being approved is the stagnation of the IY penetration rate for Colorado children and families needing it most. Fewer parents and teachers would receive the necessary supports to engage more fully in the healthy social-emotional development of the children in their care. Ultimately, the problem of children from low-income families not having access to the same supports as their higher income peers, and as a result struggling to achieve the same outcomes as those higher income peers, would not be improved. Additionally, the Department would miss an opportunity to provide an evidence-based prevention program to these families that is proven to increase child social-emotional well-being which increases school readiness and puts them on a path to early success in school and throughout life.

Anticipated Outcomes:

In order to successfully bridge the gap between research and practice, it must be shown that local sites implementing IY achieve results similar to those produced in research. Thorough Colorado outcome data is currently collected annually by the implementer, IIK, and the Department will replicate this process for the state-funded sites. This includes outputs such as numbers of teachers and parent group facilitators supported, number of training days and coaching visits. It also includes the numbers of children and parents benefiting from each program component. Additionally, descriptive teacher and child data as well as satisfaction surveys are collected, analyzed and reported. For measures of pre/post behavior change, subscale and total mean/median scores at each time point are generated and a matched sample of scores is analyzed to determine if significant behavior changes over time are reported.

For 15 years, Colorado has seen statistically significant increases in participating children's prosocial communications, emotion regulation and academic skills as reported by his or her teacher, parent or caregiver as measured using the Social Competence Scale. The prosocial communication subscale includes: resolves peer problems, is helpful, listens to others, etc. The emotion regulation subscale includes: copes with failure, thinks before acting, etc. The academic skills subscale includes: is a self-starter, works well in a group, follows directions, etc. Additionally, the Parenting Practices Interview used with Parent Program participants has consistently shown statistically significant increases in positive parenting (appropriate discipline, clear expectations, positive verbal communication, and praise and incentives) and decreases in negative parenting (harsh and inconsistent discipline and physical punishment). The Department will

ensure that outcomes continue to be measured in this manner, as it is closely tied to the research outcomes, and has been proven through replication to be a tried and true approach.

At the end of each program year, IIK makes detailed data reports available specific to a county, district or site (depending on the relevant level in each community) to ensure positive outcomes for children and families are being realized, and to identify areas for practice improvement. These reports provide an annual opportunity to know if the site has been successful in achieving intended impact. Additionally, these reports help drive an ongoing quality improvement process that celebrates implementation successes at the site and community level and highlights opportunities for ongoing improvement. The Department will ensure this practice is continued with the state-funded sites.

In addition to utilizing data to inform practice in local communities, IIK organizationally looks at data to inform its own practices, including: staffing structure, geographic distribution of services, etc. to ensure the identification of opportunities to effectively and efficiently scale their impact. The Department will ensure this practice is also an expectation for the state-funded expansion work.

Finally, the February 2017 Colorado Results First report shows the IY Parent Program to have a \$4.13 return for every \$1 invested. The report also shows a positive return on investment when the IY Parent Program and Dinosaur School are implemented together.

Assumptions and Calculations:

The Department’s request is for \$624,612 and 1.1 FTE in FY 2018-19, which would represent a significant increase in resources to scale IY in communities across Colorado.

Table 1 shows a breakdown of estimated overall expenses for the requested Incredible Years® expansion.

Table 1: Summary of Expenses		
<u>Item</u>	<u>Year 1 (FY 2018-19)</u>	<u>Year 2 (FY 2019-20 and ongoing)</u>
IY Implementation*	\$440,170	\$664,128
Data Analysis	\$50,000	\$50,000
FTE and associated costs	\$134,442	\$129,739
Total Request	\$624,612	\$843,867

*Table 2, Implementation Cost Summary provides a breakdown of IY implementation costs for Year 1 (FY 2018-19) and Year 2 (FY 2019-20 and ongoing).

The Data Analysis expense includes the estimated cost to develop a new program module in the DCFS database and purchase licenses and support hours to maintain the module in order to collect and analyze program data for continuous quality improvement and performance monitoring.

Table 2: Implementation Cost Summary		
	FY 2018-19	FY 2019-20
	Year 1 Summarized	Year 2 Summarized
Implementation Partner		
Salaries & Benefits	\$ 322,365	\$ 318,417
Direct Program Costs	\$ 50,291	\$ 79,084
Indirect Program Costs	\$ 20,138	\$ 31,668
Implementation Total	\$ 392,794	\$ 429,169
Site Funding	\$ 47,376	\$ 234,959
Direct Site Total	\$ 47,376	\$ 234,959
IMPLEMENTATION PARTNER TOTAL	\$ 440,170	\$ 664,128

The Implementation Partner costs ensure the following:

- Community readiness and site selection
- Training, coaching and fidelity monitoring
- Local Implementation Team development
- Site-specific and statewide process and outcomes evaluation
- Ongoing quality improvements to ensure high-quality scale and sustainability

The direct, local costs ensure the following:

- Classroom materials (significant in year two given transition to Dinosaur School)
- Parent Group facilitator stipends, food, child care, books and materials

The overall cost for each individual partner site, and corresponding per participant cost, decreases each year based on an initial investment of materials and intensive training and coaching supports. The sharpest decrease can be seen in the Implementation Partner costs, which is representative of having more fully transferred the implementation capacity to the local communities over time.

Attachment A: Incredible Years® Budget Detail provides further information on how the Department calculated indirect and direct program and site costs. More detail on how the Department anticipates implementing IY can be found in Attachment B: 4-Year Anticipated Implementation Plan.

The annual investment would allow for increased reach each year as initially supported sites move into less expensive subsequent implementation years, and funding would be available to support a continuous pipeline of new sites in later years. Over the course of several years, this request would support service delivery of IY to approximately 2,000 children and parents annually.

Real-world implementation factors that impact cost, but are not included in the theoretical site example include implementer turnover rates and initiatives such as our Peer Coach model.

In terms of timing, implementation of the classroom-based components occurs during the school year. The Parent Program is offered during 14 consecutive weeks typically in the fall and spring. Currently, interested communities reply to a request for proposals annually in the spring with implementation decisions (and accompanying award notifications) being made in June.

The Department is also requesting 1.1 FTE, which will be responsible for:

- Prepare and manage RFP process
- Negotiate and finalize scopes of work with sites and the Implementation Partner
- Oversee the Implementation Partner, site contracts process, contract monitoring, contractor TA, and data collection in the DCFS database
- Review and approve invoices including the resolution of invoice concerns
- Resolve budget issues with sites
- Plan and deliver new grantee orientations regionally
- Participate in IY Coordination Team meetings with the Implementation Partner
- Serve as the internal expert on IY programs

Table 3 shows a timeline for key steps in implementation of the Department’s request for Year 1 (FY 2018-19).

Table 3: Incredible Years (IY) Implementation Timeline - Year 1												
	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19
Hire IY State Program Manager	█											
Draft Implementation Partner RFP	█											
Publish Implementation Partner RFP	█											
Draft IY Sites RFP		█										
Publish IY Sites RFP		█										
Implementation Partner Awarded			█									
Implementation Partner Contract Executed				█								
Site Proposals Awarded				█								
Site Contracts Executed					█							
New Grantee Orientation					█							
Training/TA Provided for Sites						█	█	█	█	█	█	█
Parent Groups Begin							█	█	█	█	█	█
Evaluation Activities							█	█	█	█	█	█
Monitoring Activities							█	█	█	█	█	█
Y2 Contracts are Developed									█	█	█	█

Table 4 shows a timeline for key steps in implementation of the Department’s request for Year 2 (FY 2019-20) and ongoing.

Table 4: Incredible Years (IY) Implementation Timeline - Year 2 and Ongoing												
Y2 Contract Amendments Executed	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19
Teacher Classroom Management Programs Begin												
Dinosaur School Programs Begin												
Parent Groups Continue												
Fiscal and Contracts TA												
Evaluation Activities												
Monitoring Activities												

Table 5 provides a breakdown of FTE calculations and related costs:

Table 5: FTE Calculations

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 2018-19		FY 2019-20	
<i>Personal Services:</i>					
Classification Title	Monthly Salary	FTE		FTE	
Project Manager I	\$5,115	1.0	\$61,380	1.0	\$61,380
PERA			\$6,230		\$6,230
AED			\$3,069		\$3,069
SAED			\$3,069		\$3,069
Medicare			\$890		\$890
STD			\$117		\$117
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 1, ## FTE		1.0	\$82,682	1.0	\$82,682
Classification Title	Monthly Salary	FTE		FTE	
Program Management II	\$7,839	0.1	\$9,407	0.1	\$9,407
PERA			\$955		\$955
AED			\$470		\$470
SAED			\$470		\$470
Medicare			\$136		\$136
STD			\$18		\$18
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 2, ## FTE		0.1	\$19,383	0.1	\$19,383
Subtotal Personal Services		1.1	\$102,065	1.1	\$102,065
<i>Operating Expenses:</i>					
Regular FTE Operating Expenses	\$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	-	
Travel			\$1,824		\$1,824
DCFS Admin Cost			\$11,460		\$11,460
OEC Admin Cost			\$13,440		\$13,440
Subtotal Operating Expenses			\$32,377		\$27,674
TOTAL REQUEST		1.1	\$134,442	1.1	\$129,739

Attachment C identifies the core functions and time allocation of the FTE.

Table 6 illustrates the Long Bill appropriation and requested funding for FY 2018-19 and beyond.

Table 6 : Long Bill Appropriation and Requested Funding for FY 2018-19 Through FY 2020-21			
Line Item: Expansion of Evidence-Based Incredible Years[®] Program	Total Funds	Cash Funds	FTE
FY 2017-18 Appropriation (SB 17-254)	\$0	\$0	0.0
Requested Funding (or Spending Authority)	\$624,612	\$624,612	1.1
FY 2018-19 Total Requested Appropriation	\$624,612	\$624,612	1.1
FY 2019-20 Annualization of Prior Year Funding	\$219,255	\$219,255	0.0
FY 2019-2020 Total Requested Appropriation	\$843,867	\$843,867	1.1
FY 2020-2021 Total Requested Appropriation	\$843,867	\$843,867	1.1

Attachment A: Incredible Years Budget Detail

	Year 1	Year 2
Direct Program Costs Detail	FY 2018-19	FY 2019-20
Education/Staff Development	\$ 4,638	\$ 7,293
Evaluation Expense	\$ 3,891	\$ 6,118
Professional Services	\$ 12,080	\$ 18,996
Technical Consulting	\$ 4,411	\$ 6,937
Travel	\$ 9,071	\$ 14,265
Business/Function Meal	\$ 2,256	\$ 3,547
IYP Training	\$ 10,228	\$ 16,084
Telecommunications	\$ 2,818	\$ 4,431
Software, License renewals	\$ 898	\$ 1,413
TOTAL Direct Program Costs Detail	\$ 50,291	\$ 79,084
Indirect Program Costs Detail		
Rent	\$ 14,179	\$ 22,297
Liability & Other Insurance	\$ 2,238	\$ 3,520
Other Operating Expenses	\$ 3,721	\$ 5,851
TOTAL Indirect Program Costs Detail	\$ 20,138	\$ 31,668
Direct Site Cost Detail		
Parent Books	\$ -	\$ 5,695
Attendance Incentives	\$ 2,229	\$ 10,080
Group Meals	\$ 13,377	\$ 50,400
Child Care	\$ 11,705	\$ 50,400
Group Leader Stipends	\$ 20,065	\$ 84,000
Parent Group Subtotal	\$ 47,376	\$ 200,575
Dina School	\$ -	\$ 33,685
TCM Implementers	\$ -	\$ 699
TOTAL Direct Site Cost Detail	\$ 47,376	\$ 234,959
<u>REQUEST SUMMARY</u>	<u>Year 1</u>	<u>Year 2</u>
Salaries & Benefits	\$ 322,365	\$ 318,417
Direct Program	\$ 50,291	\$ 79,084
Indirect Program	\$ 20,138	\$ 31,668
Implementation Total	\$ 392,794	\$ 429,169
Direct Site	\$ 47,376	\$ 234,959
TOTAL REQUEST	\$ 440,170	\$ 664,128

Expansion of Evidence-Based Incredible Years Program
Attachment B: 4-Year Anticipated Implementation Plan

While the chosen IY components, year of implementation and other factors create variables that make no two sites the same, for the purposes of this request the Department created a hypothetical site with the following IY rollout:

- Year 1 – Five Teacher Classroom Management (TCM) classrooms and two Parent Groups
- Year 2 – Five first year Dinosaur School classrooms and two Parent Groups
- Year 3 – Five second year Dinosaur School classrooms and two Parent Groups
- Year 4 – Five third year Dinosaur School classrooms and two Parent Groups

Based on this scenario, each site would serve approximately 100 unique children each year through the classroom components (five classrooms starting with Teacher Classroom Management in Year 1 and transitioning to Dinosaur School in subsequent years) and up to 28 unique parents each year through the two Parent Programs (plus at least 28 children in their care). Below is an estimation of the total annual cost, the intermediary partner’s cost to support implementation, direct/local costs and the cost per participant based on this scenario:

	<u>Total Cost</u>	<u>Implementation Partner</u>	<u>Direct/Site</u>	<u>Cost per Participant</u>
Year 1	\$41,828	\$28,320	\$13,508	\$268
Year 2	\$46,600	\$26,820	\$19,780	\$299
Year 3	\$31,880	\$18,400	\$13,480	\$204
Year 4	\$22,180	\$8,700	\$13,480	\$142

Incredible Years Attachment C: FTE Hours Justification

Reporting on Implementation and Use of the Formulary:

The Department is requesting 1.0 FTE to manage the Incredible Years program. This position will be housed in the Division of Community and Family Support Home Visiting Unit and will be responsible for the fiscal and administrative management of the statewide program. Job duties will include conducting the request for application (RFA) process, negotiating contract budgets and scopes of work, training, and technical assistance, and providing leadership to the local multi-sector coalition and coordinated service teams.

FTE Incredible Years Program Manager Summary of Job Duties

Summary of Job Duties	Number of Hours Per Year
Prepare and manage RFP process	200
Negotiate and finalize scopes of work with sites and the Implementation Partner	225
Oversee the Implementation Partner, site contracts process, contract monitoring, contractor TA, and data collection in the DCFS database	600
Review and approve invoices including the resolution of invoice concerns. Resolve budget issues with sites	600
Plan and deliver new grantee orientations regionally	100
Participate in IY Coordination Team meetings with the Implementation Partner	100
Serve as the internal expert on IY. Build partnerships with state-level agencies such as Colorado Department of Education, systems-building nonprofits (such as Early Childhood Councils and Family Resource Centers), foundations leading two-generation initiatives (such as Ascend Institute and Annie E Casey Foundation), along with other private and public partnerships in order to inform best practices and build state-wide collective impact efforts for Incredible Years.	255
Total Hours	2,080

The Incredible Years Program Manager will write the RFA for the Implementation Partner with input from internal and external partners, distribute the RFA statewide, convene a review committee, and coordinate the procurement process. After the Implementation Partner is selected, the Incredible Years Program Manager will coordinate the site contracts process for the local implementing agencies. The Program Manager will work directly with sites to review and approve invoices, monitor budget revisions and provide ongoing technical assistance regarding data collection and fiscal concerns. The Program Manager will organize regional grantee orientations to deliver fiscal and contract information as well as data tracking protocol. The Program Manager will also coordinate with the Implementation Partner to identify key stakeholders to participate in quarterly implementation team meetings. The Program Manager will serve as the internal expert on Incredible Years and will build partnerships with public and private partners to ensure cross sector collaboration