

Schedule 13

Department of Human Services

Funding Request for The FY 2019-20 Budget Cycle

Request Title

R-04 Reducing Child Neglect via Employment

Dept. Approval By: Melissa Wardle Supplemental FY 2018-19

OSPB Approval By: [Signature] Budget Amendment FY 2019-20

X Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$75,705,715	\$0	\$74,550,197	\$1,709,355	\$3,244,218
FTE		0.0	0.0	0.0	2.0	2.0
Total of All Line Items Impacted by Change Request	GF	\$53,657,500	\$0	\$48,529,910	\$0	\$0
	CF	\$665,192	\$0	\$4,587,266	\$0	\$0
	RF	\$16,219,375	\$0	\$12,026,605	\$0	\$0
	FF	\$5,163,648	\$0	\$9,406,416	\$1,709,355	\$3,244,218

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
Total		\$46,696,345	\$0	\$45,681,295	\$15,854	\$15,854
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$33,413,551	\$0	\$29,357,601	\$0	\$0
General Administration - Health, Life, And Dental	CF	\$144,915	\$0	\$2,930,144	\$0	\$0
	RF	\$10,356,168	\$0	\$7,685,079	\$0	\$0
	FF	\$2,781,711	\$0	\$5,708,471	\$15,854	\$15,854

Total		\$472,856	\$0	\$469,396	\$215	\$215
FTE		0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$330,992	\$0	\$312,663	\$0	\$0
General Administration - Short-Term Disability	CF	\$8,592	\$0	\$27,320	\$0	\$0
	RF	\$93,723	\$0	\$69,252	\$0	\$0
	FF	\$39,549	\$0	\$60,161	\$215	\$215

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$14,268,257	\$0	\$14,199,753	\$5,651	\$5,651
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration - Amortization	GF	\$9,956,150	\$0	\$9,429,823	\$0	\$0
Equalization	CF	\$255,862	\$0	\$814,901	\$0	\$0
Disbursement	RF	\$2,884,962	\$0	\$2,136,137	\$0	\$0
	FF	\$1,171,283	\$0	\$1,818,892	\$5,651	\$5,651

	Total	\$14,268,257	\$0	\$14,199,753	\$5,651	\$5,651
01. Executive Director's Office, (A) General Administration, (1)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration - S.B. 06-235	GF	\$9,956,807	\$0	\$9,429,823	\$0	\$0
Supplemental Equalization	CF	\$255,823	\$0	\$814,901	\$0	\$0
Disbursement	RF	\$2,884,522	\$0	\$2,136,137	\$0	\$0
	FF	\$1,171,105	\$0	\$1,818,892	\$5,651	\$5,651

	Total	\$0	\$0	\$0	\$1,681,984	\$3,216,847
07. Office of Self Sufficiency, (B) Colorado Works Program, (1) Colorado Works Program - Child Welfare Employment	FTE	0.0	0.0	0.0	2.0	2.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$1,681,984	\$3,216,847

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of Human Services Prioritized Request	Interagency Approval or Related Schedule 13s:	No Other Agency Impact



Cost and FTE

- The Department requests \$1,709,355 total funds/federal Temporary Assistance for Needy Families (TANF) funds and 2.0 FTE in FY 2019-20 and \$3,244,218 total funds/ federal TANF funds and 2.0 FTE in FY 2020-21 through FY 2021-22 to connect child welfare cases, with poverty as a confounding issue, to employment strategies.
- This is a new request to the FY 2018-19 appropriation.

Current Program

- In 2017, Colorado completed 19,139 assessments for allegations of neglect (defined as an injurious environment) and 5,356 of those allegations were substantiated.
- For the most part, case plans are geared toward establishing physical safety for children in the home.

Problem or Opportunity

- More than 80% of Colorado’s child welfare caseload has been cited for issues of neglect (versus abuse). Approximately 70% of the caseload consists of in-home cases.
- While poverty, in itself, does not cause child abuse or neglect, poverty is often a confounding issue and is an underlying factor in many open child welfare cases.
- Families who struggle with poverty and have an open child welfare case are 40% less likely to have a positive outcome than those without poverty as a confounding factor.
- According to the Child Fatality Review Team (CFRT) annual report, families involved in abuse and neglect incidents resulting in a fatality, near fatality, or egregious incident had a reported average income of \$14,742, which is below the poverty line even for a family of two.
- Quality employment is a key factor in abating poverty. However, counties have few resources available to provide employment services to child welfare cases.

Consequences of Problem

- When poverty is not resolved, families’ cases are open for longer periods of time, leaving children in risky situations with potentially significant negative long-term effects.
- Children living in poverty may experience repeat maltreatment and/or be removed from their home.

Proposed Solution

- The Department requests \$1,709,355 total funds/federal TANF funds, and 2.0 FTE in FY 2019-20 and \$3,244,218 total funds/federal TANF funds, and 2.0 FTE in FY 2020-21 through FY 2021-22 to create a child welfare employment program.
- The Department will procure vendors to provide targeted employment services for TANF eligible families with open child welfare cases and with poverty as an identified issue.
- This solution will meet the Department’s Strategic Policy Initiative to “Improve the lives of Colorado families in need by helping them to achieve economic security” and to “Enable individuals to thrive in their homes and community.”

This page is intentionally left blank.



COLORADO

Department of Human Services

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

FY 2019-20 Funding Request | November 1, 2018

Department Priority: R-04

Request Detail: Reducing Child Neglect via Employment

Summary of Incremental Funding Change for FY 2019-20	Total Funds	FTE	Federal Funds
Reducing Child Neglect via Employment	\$1,709,355	2.0	\$1,709,355
Summary of Incremental Funding Change for FY 2020-21	Total Funds	FTE	Federal Funds
Reducing Child Neglect via Employment	\$3,244,218	2.0	\$3,244,218

Problem or Opportunity:

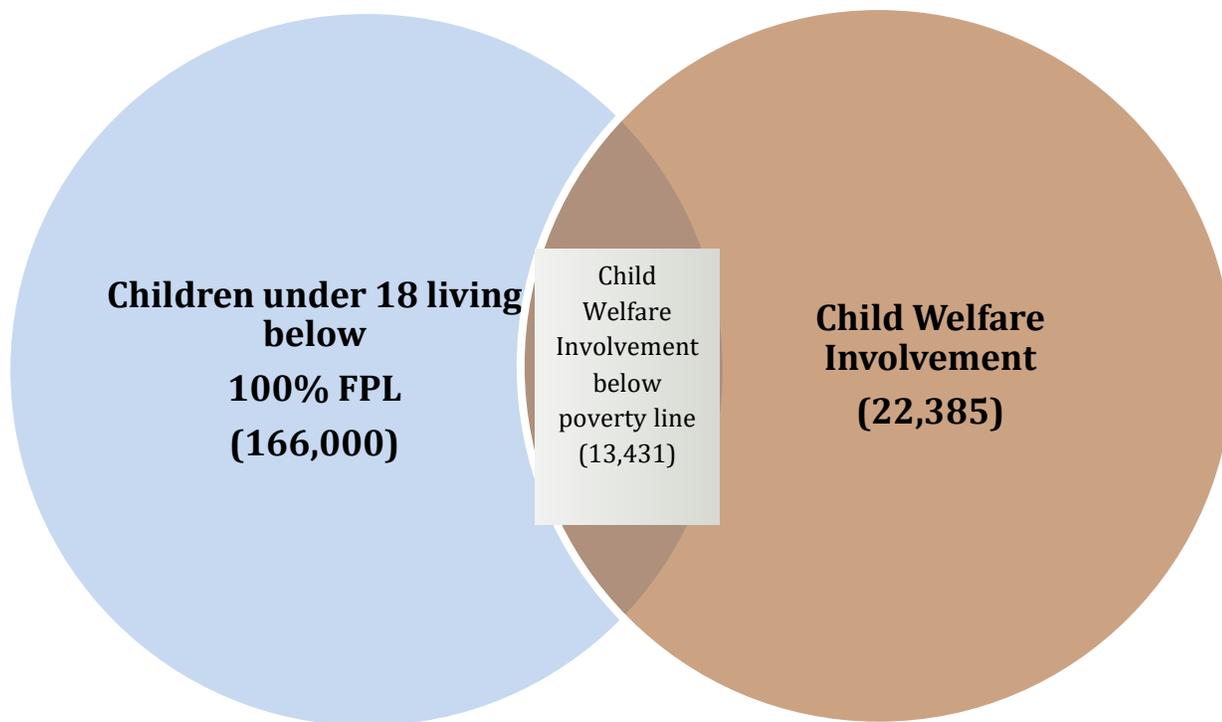
The Department requests \$1,709,355 total funds/federal Temporary Assistance for Needy Families (TANF) funds and 2.0 FTE in FY 2019-20 and \$3,244,218 total funds/federal TANF funds and 2.0 FTE in FY 2020-21 through FY 2021-22 to create a three-year pilot program to connect families involved with the child welfare system, with poverty as a confounding issue, to employment strategies.

More than 80% of Colorado's child welfare cases are opened due to neglect (versus abuse). Among those open cases where children remain in their home, poverty is a prevailing factor, with parents experiencing trouble providing for their family's needs (Center for the Study of Social Policy, August 2014). Providing basic support, including economic security and employment, builds families' capacity to provide for their children. Findings from a 2011 study, completed by Colorado State University, indicate that a case with no poverty present is 60% more likely to have a successful outcome than a case with poverty as a presenting issue. This research suggests that investing resources in strategies to reduce or eliminate poverty will have positive effects in decreasing the likelihood of recurrent neglect. Although many factors may impact child neglect, the families' ability to meet basic needs (i.e. food, clothing, and shelter) is frequently reported as a concern to child welfare officials and is identified as a problem with a solution. Among the poverty-reduction strategies needed by families struggling to make ends meet (i.e. stable housing, cash assistance, employment services, educational support, financial literacy, and more), employment support offers the quickest path out of poverty.

In 2017, Colorado completed 19,139 assessments for allegations of neglect, defined as an injurious environment. 5,356 of those allegations were substantiated as neglect. While available data does not

specifically disclose how many of these neglect cases included poverty as a presenting factor, anecdotal data indicates that a substantial number of these cases present poverty. Colorado State University (CSU) estimates that as many as 60% of the families involved with child welfare are living in poverty. As Figure 1 illustrates, using the CSU estimate, more than 13,400 open child welfare cases in Colorado involve families living below the poverty line.

Figure 1: Intersection of Child Welfare and Poverty



A 2012 study conducted by Washington and Lee University noted that many poor parents, particularly neglectful parents, suffer from social isolation, as they lack capable adults in their lives who can help provide care and support for the family. Observers noted that this social isolation deprives families of useful information, including employment or job advancement opportunities, and contributes to family stress, ultimately making it more difficult for parents to respond to their children’s needs. This study correlates these isolated families’ ability to alleviate poverty and avoid neglect. Similarly, a 2014 American Bar Association study cites a 2008 case whereby the Court of Appeals of California reversed the termination of a father’s parental rights to his children. The court noted that “[I]t makes no sense for states to pay a significant amount of money to subsidize foster-care placements, but not to assist parents in overcoming the financial barriers to regain custody of their children.”

A particularly striking Colorado example entails a recent case involving a father with two children less than five years of age. This single parent lacked family or kinship supports to help care for his children, and he was unable to find employment that provided an income high enough to compensate for the care of two small children (including food, shelter, and child care). This father resorted to accepting “off the books” work to provide for his family while he attempted to secure stable employment and child care. The child welfare referral indicated that this father kept his children in his truck while he worked or looked for work. In this case, as in many others, the lack of stable employment was the prevailing factor that kept the family in an unending cycle of being required to make the best poor choice out of a host of bad alternatives.

Cases demonstrate that the parents’ underemployment is correlated with their involvement in the child welfare system. Without employment-focused guidance and assistance, these cases and so many others will remain underemployed and struggling to make the right choices to provide for their children’s basic needs.

For parents involved in the child welfare system, the barriers to being able to effectively parent, including earning stable income, can be overwhelming. Child welfare workers are primarily responsible for focusing on safety, tasked with discerning when it is safe for children to be home and promoting safe reunification of families. Generally, child welfare caseworkers have neither the specialized backgrounds nor training in employment-focused services or assistance. They lack both expertise and resources to be able to counsel a parent on employment needs or provide such resources. Yet, when a family’s employment, housing, and other basic resources become stable, those child welfare workers are able to focus on the family’s pressing needs, including permanency and well-being.

Therefore, an employment program specifically targeting parents involved in the child welfare system will help to promote and provide a stable environment that is so critical to successful parenting.

Proposed Solution:

The Department requests \$1,709,355 total funds/federal TANF funds and 2.0 FTE in FY 2019-20 and \$3,244,218 total funds/federal TANF funds and 2.0 FTE in FY 2020-21 through FY 2021-22 in order to connect families involved with the child welfare system with employment strategies to eliminate incidence of neglect by virtue of poverty. The requested funding will be used to provide employment solutions to prioritized low-income families with an open child welfare case and needing employment services.

Using funds appropriated for this three-year pilot program, the Department will procure vendors to provide employment services to eligible participants referred by county departments. County departments will identify participants who have open cases where poverty is a presenting factor. Colorado’s Child Welfare Employment Program pilot will promote employment services among 800 TANF eligible families in four to six counties, depending on vendors’ demographics. Eligible families who are at high risk of negative child welfare outcomes (e.g. out-of-home placement, long-term open cases, reentry to child welfare systems) will be prioritized. The program will offer an effective way for county child welfare agencies to provide stability to struggling families, providing a means to work with the family’s economic needs so they can focus on safety and permanency. Ultimately, employment services will provide a solution to stabilize families and ensure they can live and thrive as a family unit.

Good candidates for the Child Welfare Employment Program will meet “work-ready” criteria (i.e. they have a high school credential, lack transportation or prevalent substance abuse barriers, are not receiving Social Security Disability income, and have a desire to gain work experience and skills) and have unstable income/employment. The highest priority will be for families with income below 200% FPL (i.e. SNAP eligible). The second priority will be individuals who have income above 200% FPL and demonstrate a prevailing need for employment support. Upon referral by the county department, the program vendor will assess the participant and create an employment plan based on the participant’s employment background and desires.

Funds will be available to support participants’ needs directly related to employment. As Table 1 presents, depending on each participant’s unique needs, skill sets, and aspirations, services may include soft skills training, vocational or skills-based training, resume writing and job search support, or wage-bearing employment (including subsidized employment, transitional jobs, apprenticeships, work-based learning, and paid internships). Supportive services directly related to work will be available to participants on an individual basis.

Table 1: Employment Services

Work-based Learning	Employment Support Services
<ul style="list-style-type: none"> • Subsidized Employment (<i>Time-limited, wage-paid work that helps chronically un/underemployed individuals establish work history and develop workplace skills with a goal of obtaining unsubsidized employment.</i>) • Transitional Jobs (<i>Form of subsidized employment combining real work, skill development, and support services to help participants overcome substantial barriers to employment.</i>) • On-the-Job Training (<i>Combines productive work with workplace knowledge and skills essential to full, competent performance on the job. The employer and worker/participant engage in a training plan with the goal of full employment in the position.</i>) • Apprenticeships (<i>Employer-driven, experiential learning model combining on-the-job learning as a paid employee with related classroom instruction in order to increase one’s skill level and wages.</i>) • Internships (<i>Opportunity to expose the participant to the work environment, requirements, and behavioral expectations of a particular occupation or industry.</i>) 	<ul style="list-style-type: none"> • Transportation Assistance • Work/Interview Clothing • Car Repairs • Work Tools • Resume Writing • Interview Prep • Job Search Assistance • Soft-Skills Training

Program funds will be allocated through a competitive application process to eligible vendors, including workforce centers, non-profit organizations, county departments, and other organizations. Qualified vendors will demonstrate expertise in employment strategies and ongoing relationships with employers and industry sectors. This initiative will draw on these relationships, emphasizing collaboration among service providers, as needed.

The program will serve up to 560 individuals with open child welfare cases within the prioritized income tiers. Given the time to procure vendors, the Department anticipates serving 280 individuals in the first year, and expanding to serve 560 individuals in the second and third years. On average, the Department anticipates that the cost per participant will be \$5,000, based on actual costs in evidence-based workforce development programs, as explained in the “Assumptions and Calculations” section. Participant costs will include any combination of available activities (see Table 1), from relatively inexpensive job search assistance to subsidizing up to 400 hours of employment over a six month period.

Additionally, the Department will withhold \$200,000 from this request (approximately 4.5% of the appropriation) to contract with a vendor to conduct a rigorous program evaluation. Working with both

employment and child protection partners within the Department, the Governor’s Office, and other agencies, the Department will develop a request for proposals (RFP) to evaluate program effectiveness. Colorado’s proposed Child Welfare Employment Pilot program is a unique intervention, not currently being tested in other states. For instance, child welfare programs know that as parents secure employment they are better equipped to meet other case and family obligations and achieve child welfare goals. This program evaluation will be critical to correlate stable employment with reduced likelihood of repeat maltreatment and overall improved family stability. Yet, in the absence of program-specific data, the State can only anticipate success. Without even limited evidence of other states’ experience with a dedicated child welfare employment program, Colorado’s program evaluation will provide critical evidence to inform and advance national evidence regarding the effectiveness of employment in positive child welfare outcomes.

In addition to evidence of successful outcomes from this intervention, the Department will use the evaluation to measure return on investment of this intervention, as described in the “Anticipated Outcomes” section.

Anticipated Outcomes:

The proposed Child Welfare Employment Pilot program will connect vulnerable, low-skilled families involved in the Child Welfare system with work-based learning and employment services with a goal to increase family income. Primary outcomes of the Child Welfare Employment Pilot program will include both employment/income outcomes, as well as reduced involvement in the child welfare system.

Employment-related outcomes include:

- Reduced unemployment
- Reduced likelihood to be living in poverty
- Reduced reliance on public assistance
- Improved family circumstances for future generations

Child welfare outcomes include:

- Earlier case closures
- Reduced re-entry to the child welfare system
- Reduced incidence of repeat maltreatment or neglect

The Department anticipates that creating a Child Welfare Employment Pilot program will provide multiple returns on investment (ROI) to support Colorado citizens, communities, and employers. In general, skilled employment increases wages, builds skills, enhances the likelihood for ongoing attachment to the labor market, and is a proven strategy to connect low- and unskilled workers, earning low wages, to attain and retain gainful employment while maintaining custody of their children. Moreover, subsidized employment supports employers and local economies to thrive. Every dollar invested in subsidized employment will generate \$4 of economic activity in Colorado communities, as indicated by national estimates.

Creating a Child Welfare Employment Pilot program will meet the Department's Strategic Policy Initiative to improve families' economic security and enable individuals to thrive in their homes and community.

Research and Evidence-Based Policy (REP) Team Review

In order to build evidence for this particular model and understand the program's impact on desired outcomes, including the program's ability to impact child welfare involvement, the program will need to undergo preliminary steps to move along the evidence continuum. Based on the implementation plan presented in Table 6, this program will start in Step 1 of the evidence continuum. A logic model will be developed, specific program elements will be defined, and a program framework will be developed before moving on to an initial process evaluation in Step 2.

Assumptions and Calculations:

This request assumes an annualized 2.0 FTE, including 1.0 FTE as a Project/Contracts Administrator IV and 1.0 FTE as a Program Coordinator. The positions will be responsible for all facets of the Child Welfare Employment Pilot program, including contract execution and oversight, fiscal management, program implementation, communication, and training, project accountability, and evaluation and reporting.

Technical assistance costs are calculated at 2% of program costs. This calculation is based on the recommendation from the National Transitional Jobs Network and supported by evidence gleaned through the first four years of implementing the successful ReHire Colorado program. Funds will be used to build capacity among organizations that may have some, but not all of the elements for successful implementation. Investment and capacity building are essential to continued growth, especially within this groundbreaking initiative. Funds will facilitate peer learning and sharing of local expertise and other technical assistance needs that may arise. Similarly, the printing, communication, outreach costs are similar to corresponding costs in other employment-focused programs the Department operates.

The average cost of \$5,000 per participant projected in this proposal is based on actual costs in evidence-based workforce development programs (i.e. Workforce and Innovation Opportunity Act and Transitional Jobs programs). Costs per participant include training, education, certification, and work supports, as presented in Table 1: Employment Services. Projections are based on an estimated 280 participants in FY 2019-20 and 560 participants in FY 2020-21.

Table 2: Child Welfare Employment Funding

	FY 2019-20	FY 2020-21 Thru FY 2021-22
Administrative Costs		
Personal services & operating expenses (Table 3)	\$165,086	\$155,680
Printing, communication, outreach	4,269	8,538
Technical assistance (2% of direct costs)	40,000	80,000
Program Delivery Costs		
Employment Services and Administration (\$5,000/participant) 280 participants (FY 2019-20), 560 participants (FY 2020-21)	1,400,000	2,800,000
Program Evaluation	100,000	200,000
	\$1,709,355	\$3,244,218

Table 3: FTE Requirements

FTE Calculation Assumptions:					
<u>Operating Expenses</u> -- 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.					
<u>Standard Capital Purchases</u> -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).					
<u>General Fund FTE</u> -- 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 2019-20	FY 2020-21/ FY 2021-22	
<i>Personal Services:</i>					
Classification Title	Monthly Salary	FTE		FTE	
CONTRACT ADMIN IV	\$5,218	1.0	\$62,616	1.0	\$62,616
PERA			\$6,512		\$6,512
AED			\$3,131		\$3,131
SAED			\$3,131		\$3,131
Medicare			\$908		\$908
STD			\$119		\$119
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 1, 1.0 FTE		1.0	\$84,344	1.0	\$84,344
Classification Title	Monthly Salary	FTE		FTE	
PRGM COORDINATOR	\$4,200	1.0	\$50,400	1.0	\$50,400
PERA			\$5,242		\$5,242
AED			\$2,520		\$2,520
SAED			\$2,520		\$2,520
Medicare			\$731		\$731
STD			\$96		\$96
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 2, 1.0 FTE		1.0	\$69,436	1.0	\$69,436
Subtotal Personal Services		2.0	\$153,780	2.0	\$153,780
<i>Operating Expenses:</i>					
Regular FTE Operating Expenses	\$500	FTE 2.0	\$1,000	FTE 2.0	\$1,000

Table 3: FTE Requirements (continued)

Telephone Expenses	\$450	2.0	\$900	2.0	\$900
PC, One-Time	\$1,230	2.0	\$2,460	-	
Office Furniture, One-Time	\$3,473	2.0	\$6,946	-	
Other					
<i>Subtotal Operating Expenses</i>			\$11,306		\$1,900
<u>TOTAL REQUEST</u>		2.0	<u>\$165,086</u>	2.0	<u>\$155,680</u>
	<i>General Fund:</i>				
	<i>Cash funds:</i>				
	<i>Reappropriated</i>				
	<i>Funds:</i>				
			<i>Federal Funds:</i>		
			<i>\$165,086</i>		<i>\$155,680</i>

Table 4 (attached) presents the monthly tasks required of the 2.0 FTE during the first two years of implementation.

Table 5 illustrates the Long Bill appropriation and requested funding for FY 2019-20 and beyond.

Table 5: Long Bill Appropriation and Requested Funding for FY 2019-20 Through FY 2021-22

	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total Funds	Medicaid General Fund	Medicaid Federal Funds	FTE	Notes
New Child Welfare Employment										
FY 2018-19 Appropriation (HB 18-1322)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0	Enter FY 2018-19 Appropriation Amount
Requested Funding (or Spending Authority)	\$1,681,984	\$0	\$0	\$0	\$1,681,984	\$0	\$0	\$0	2.00	
FY 2019-20 Total Requested Appropriation	\$1,681,984	\$0	\$0	\$0	\$1,681,984	\$0	\$0	\$0	2.0	
FY 2020-21 Annualization of Prior Year Funding	\$1,534,863	\$0	\$0	\$0	\$1,534,863	\$0	\$0	\$0	0.00	
FY 2020-21 Total Requested Appropriation	\$3,216,847	\$0	\$0	\$0	\$3,216,847	\$0	\$0	\$0	2.0	
FY 2021-2022 Total Requested Appropriation	\$3,216,847	\$0	\$0	\$0	\$3,216,847	\$0	\$0	\$0	2.0	

AED										
FY 2018-19 Appropriation (HB 18-1322)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0	Enter FY 2018-19 Appropriation Amount
Requested Funding (or Spending Authority)	\$5,651	\$0	\$0	\$0	\$5,651	\$0	\$0	\$0	0.0	Enter Amount Requested for FY 2019-20
FY 2019-20 Total Requested Appropriation	\$5,651	\$0	\$0	\$0	\$5,651	\$0	\$0	\$0	0.0	
FY 2020-21 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0	Enter Annualization (FY 2020-21 Request Minus FY 2019-20 Request Amount)
FY 2020-21 Total Requested Appropriation	\$5,651	\$0	\$0	\$0	\$5,651	\$0	\$0	\$0	0.0	
FY 2021-2022 Total Requested Appropriation	\$5,651	\$0	\$0	\$0	\$5,651	\$0	\$0	\$0	0.0	

SAED										
FY 2018-19 Appropriation (HB 18-1322)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0	Enter FY 2018-19 Appropriation Amount
Requested Funding (or Spending Authority)	\$5,651	\$0	\$0	\$0	\$5,651	\$0	\$0	\$0	0.0	Enter Amount Requested for FY 2019-20
FY 2019-20 Total Requested Appropriation	\$5,651	\$0	\$0	\$0	\$5,651	\$0	\$0	\$0	0.0	
FY 2020-21 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0	Enter Annualization (FY 2020-21 Request Minus FY 2019-20 Request Amount)
FY 2020-21 Total Requested Appropriation	\$5,651	\$0	\$0	\$0	\$5,651	\$0	\$0	\$0	0.0	
FY 2021-2022 Total Requested Appropriation	\$5,651	\$0	\$0	\$0	\$5,651	\$0	\$0	\$0	0.0	

STD										
FY 2018-19 Appropriation (HB 18-1322)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0	Enter FY 2018-19 Appropriation Amount
Requested Funding (or Spending Authority)	\$215	\$0	\$0	\$0	\$215	\$0	\$0	\$0	0.0	Enter Amount Requested for FY 2019-20
FY 2019-20 Total Requested Appropriation	\$215	\$0	\$0	\$0	\$215	\$0	\$0	\$0	0.0	
FY 2020-21 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0	Enter Annualization (FY 2020-21 Request Minus FY 2019-20 Request Amount)
FY 2020-21 Total Requested Appropriation	\$215	\$0	\$0	\$0	\$215	\$0	\$0	\$0	0.0	
FY 2021-2022 Total Requested Appropriation	\$215	\$0	\$0	\$0	\$215	\$0	\$0	\$0	0.0	

Health, Life and Dental										
FY 2018-19 Appropriation (HB 18-1322)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0	Enter FY 2018-19 Appropriation Amount
Requested Funding (or Spending Authority)	\$15,854	\$0	\$0	\$0	\$15,854	\$0	\$0	\$0	0.0	Enter Amount Requested for FY 2019-20
FY 2019-20 Total Requested Appropriation	\$15,854	\$0	\$0	\$0	\$15,854	\$0	\$0	\$0	0.0	
FY 2020-21 Annualization of Prior Year Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0	Enter Annualization (FY 2020-21 Request Minus FY 2019-20 Request Amount)
FY 2020-21 Total Requested Appropriation	\$15,854	\$0	\$0	\$0	\$15,854	\$0	\$0	\$0	0.0	
FY 2021-2022 Total Requested Appropriation	\$15,854	\$0	\$0	\$0	\$15,854	\$0	\$0	\$0	0.0	

Implementation Plan

The implementation timeline is detailed in Table 6.

Table 6: Child Welfare Employment Pilot Implementation Plan												
DESCRIPTION	FY 2019-20				FY 2020-21				FY 2021-22			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Convene stakeholders; define program elements and framework	X											
Draft and release RFP	X	X										
Select program vendors and negotiate contracts		X										
Develop evaluation criteria	X	X										
Draft and release Evaluation RFP	X	X										
Select evaluator and negotiate contracts		X										
Convene and train vendors		X										
Enroll and serve participants			X	X	X	X	X	X	X	X	X	X
Evaluation process			X	X	X	X	X	X	X	X	X	X
Monitor vendors' performance			X	X	X	X	X	X	X	X	X	X
Closeout – Financial Info for End of Fiscal Year				X				X				X
Work with vendors to identify and implement best practices			X	X	X	X	X	X	X	X	X	X
Fiscal Oversight	X	X	X	X	X	X	X	X	X	X	X	X
Technical Assistance			X	X	X	X	X	X	X	X	X	X

Table 4: Child Welfare Employment Pilot ~ FTE Justification

	FY 2019-20											
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
<u>Contract execution and oversight:</u>												
<i>Hours/month</i>												
- Develop the RFP to solicit a vendor(s) to run the pilot; manage the vendor selection process	70	40	20	0	0	0	0	0	0			
- Develop and negotiate program vendor(s) contracts; shepherd it through clearance and execution processes		0	35	27	35	35	0	0	0	10	10	20
- Manage the contract, monitor the vendors' performance; address performance issues and revise strategies as needed	0	0	0	20	20	30	25	25	40	35	20	20
- Develop the RFP to solicit a third-party evaluator; manage the selection process	30	40	20	0	0	0	0	0	0			
- Develop and negotiate the evaluation contract, shepherd it through clearance and execution	0	0	0	15	25	25	5	5	0	0	17	17
- Manage the evaluation contract, monitor the vendor's performance, including reporting and oversight; address performance issues and revise strategies as needed	0	0	0	4	4	4	10	12	4	4	4	4
- Negotiate any contract modifications, including budget changes	0	0	0	2	2	2	2	10	2	10	2	10
- Contract closeout process, including travel time, reviewing files, communications with contractors ending services	0	0	0	0	0	0	0	0	0	0	5	40
<u>Fiscal management:</u>												
- Manage all financial interactions and transactions from both the program vendor and evaluation vendor, including vouchering and payments	0	0	0	0	0	25	30	30	30	30	30	35
- Track and oversee the overall project budget, prepare for and attend fiscal meetings	10	10	10	10	10	9	10	9	9	9	9	20
<u>Program Implementation, Communication, and Training:</u>												
- Recruit counties wanting to participate in the Pilot, help vendor establish operational agreement with those counties	0	0	15	15	15	10	5	0	0	0	8	10
- Develop vendor-county processes, in collaboration with both	0	0	5	12	15	40	35	17	2	2	2	2
- Train County and Pilot staff			0	0	0	0	10	10				
- Communicate regularly with counties participating in the pilot, including troubleshooting issues as they arise	0	0	0	0	5	19	19	9	9	9	9	9
- Share information regarding the Pilot's roll-out and achievements with the Department's internal and external partners	15	0	15	9	4	9	7	7	9	9	9	9
- Communicate with external program partners, as needed	0	0	0	0	0	0	0	0	0	0	0	0
- Develop evaluation design with vendor	0	8	0	0	0							
- Engage in regular and in-depth communication with the program vendor(s) to monitor performance, ensure the program model is being followed with fidelity, including regularly site visits and weekly project management conversations, creating plans for improvement and compliance with plan	0	0	0	0	20	25	52	52	52	52	52	52

Table 4: Child Welfare Employment Pilot ~ FTE Justification

Similarly, communicate regularly with the evaluation vendor to ensure the evaluation is being implemented with fidelity and that the vendor and county sites are cooperating with the													
- evaluation protocol	0	0	0	0	0	10	15	15	9	9	15	12	
Respond to questions about the program from Department management, counties, the vendor, and other internal and external stakeholders	10	10	10	10	4	4	4	4	4	4	4	4	
Technical assistance to vendors by phone and in person	0	0	0	0	10	45	45	45	45	40	40	40	
Monitor program contractors, including reports, and communication with contractors and travel time				0				52	10	5	10	52	
Developing and maintaining relationships with vendors	0	0	0	0	10	10	10	10	10	10	10	10	
Event planning, preparation, and participation	90				20	25	90			5	25	25	
Webinars training vendors, including preparation	0				25	25	12		15				
Child Welfare Academy participation and planning						4	1	60					
Receive and respond to potential participant questions	2	2	2	2	2	2	2	2	2	2	2	2	
Meetings with external potential employers (Marketing)	8	8	8	8	8	8	8	8	8	8	8	8	
Developing marketing materials			10	15	5	5						20	
Reviewing and revising program documents		5										5	
Program design modifications	1	1	1	1	1	5	1	1	1	1	1	5	
Project Accountability													
- Prepare interim and annual reports		10	10	10	5	10	10	20	20	5	5	5	
- Database design and maintenance; data entry			30	20	20	20	20	20	20	20	20	20	
Operational													
- Division Meetings; other staff obligations	10	10	10	10	10	10	10	10	10	10	10	10	
- Training on state procurement and administrative procedures	10	8	8	8	8	8	8	8	8	8	8	10	
Research program related	2	2	2	2	2	2	2	2	2	2	2	2	
Training - staff development	6	6	6	6	6	6	6	6	6	6	6	6	
Leave	16	16	16	16	16	16	16	16	16	16	16	16	
TOTAL PROJECTED HOURS/MONTH	280	176	233	222	308	448	470	465	343	321	364	495	

Table 4: Child Welfare Employment Pilot ~ FTE Justification

	FY 2020-21											
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
<u>Contract execution and oversight:</u>	<i>Hours/month</i>											
- Develop the RFP to solicit a vendor(s) to run the pilot; manage the vendor selection process	70	40	20									
- Develop and negotiate program vendor(s) contracts; shepherd it through clearance and execution processes	0		35	27	35	35				10	10	20
- Manage the contract, monitor the vendors' performance; address performance issues and revise strategies as needed	25	13	13	13	13	13	13	13	13	13	13	13
- Develop the RFP to solicit a third-party evaluator; manage the selection process	0											
- Develop and negotiate the evaluation contract, shepherd it through clearance and execution	15	5	0	10							17	17
- Manage the evaluation contract, monitor the vendor's performance, including reporting and oversight; address performance issues and revise strategies as needed	4	4	4	4	4	4	4	4	4	4	4	4
- Negotiate any contract modifications, including budget changes	5	2	2	2	2	2	2	2	2	2	2	10
- Contract closeout process, including travel time, reviewing files, communications with contractors ending services	10					40						10
<u>Fiscal management:</u>												
- Manage all financial interactions and transactions from both the program vendor and evaluation vendor, including vouchering and payments	30	29	29	29	29	29	29	29	29	29	29	35
- Track and oversee the overall project budget, prepare for and attend fiscal meetings	20	10	10	9	9	9	9	9	9	9	9	20
<u>Program Implementation, Communication, and Training:</u>												
- Recruit counties wanting to participate in the Pilot, help vendor establish operational agreement with those counties	0											
- Develop vendor-county processes, in collaboration with both	5	15	15	2	2	2	2	2	2	2	2	2
- Train County and Pilot staff	10	10								10	10	
- Communicate regularly with counties participating in the pilot, including troubleshooting issues as they arise	9	9	9	9	9	9	9	9	9	9	9	9
- Share information regarding the Pilot's roll-out and achievements with the Department's internal and external partners	15	15	9	9	9	9	9	9	9	9	9	9
- Communicate with external program partners, as needed	0	2	2	2	2	2	2	2	2	2	2	2
- Develop evaluation design with vendor		8										
- Engage in regular and in-depth communication with the program vendor(s) to monitor performance, ensure the program model is being followed with fidelity, including regularly site visits and weekly project management conversations, creating plans for improvement and compliance with plan	52	52	52	52	52	52	52	52	52	52	52	52

Table 4: Child Welfare Employment Pilot ~ FTE Justification

Similarly, communicate regularly with the evaluation vendor to ensure the evaluation is being implemented with fidelity and that the vendor and county sites are cooperating with the												
- evaluation protocol	15	12	10	10	10	10	9	9	9	9	9	10
Respond to questions about the program from Department management, counties, the vendor, and other internal and external stakeholders	4	4	4	4	10	10	10	4	10	10	10	4
Technical assistance to vendors by phone and in person	45	40	40	40	40	40	40	40	40	40	40	40
Monitor program contractors, including reports, and communication with contractors and travel time	10	5	10	52	10	5	5	10	52	5	5	52
Developing and maintaining relationships with vendors	10	10	10	10	10	10	10	10	10	10	10	10
Event planning, preparation, and participation	90					25	90					30
Webinars training vendors, including preparation	15				15				15			15
Child Welfare Academy participation and planning												
Receive and respond to potential participant questions	2	2	2	2	2	2	2	2	2	2	2	2
Meetings with external potential employers (Marketing)	8	8	8	8	8	8	8	8	8	8	8	8
Developing marketing materials												20
Reviewing and revising program documents		5										5
Program design modifications	1	1	1	1	1	5	1	1	1	1	5	1
Project Accountability												
- Prepare interim and annual reports	5	20	5	20	20	5	5	5	5	5	5	30
- Database design and maintenance; data entry	20	20	20	20	20	35	35	35	35	35	35	35
Operational												
- Division Meetings; other staff obligations	10	10	10	10	10	10	10	10	10	10	10	15
- Training on state procurement and administrative procedures	8	8	8	8	8	8	8	8	8	8	8	10
Research program related	2	2	2	2	2	2	2	2	2	2	2	2
Training - staff development	6	6	6	6	6	6	6	6	6	6	6	6
Leave	16	16	16	16	16	16	16	16	16	16	16	16
TOTAL PROJECTED HOURS/MONTH	537	383	352	377	353	402	387	296	359	317	343	509