

Department of Early Childhood

Funding Request for the FY 2023-24 Budget Cycle

Request Title

NP-01 OIT\_FY24 Budget Request Package

Dept. Approval By: Jeanni M. Stefanik

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$1,763,376</b>	<b>\$0</b>	<b>\$9,106,080</b>	<b>\$39,306</b>	<b>\$39,306</b>
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$39,053	\$0	\$2,555,903	\$13,757	\$13,757
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,724,323	\$0	\$6,550,177	\$25,549	\$25,549
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23	FY 2023-24		FY 2024-25	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$1,763,376</b>	<b>\$0</b>	<b>\$9,106,080</b>	<b>\$39,306</b>	<b>\$39,306</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Information Technology Systems, (1) Information Technology - Payments to OIT	GF	\$39,053	\$0	\$2,555,903	\$13,757	\$13,757
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$1,724,323	\$0	\$6,550,177	\$25,549	\$25,549
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
<b>Requires Legislation?</b>	NO		
<b>Type of Request?</b>	Early Childhood Non-Prioritized Request	<b>Interagency Approval or Related Schedule 13s:</b>	No Other Agency Impact

**Department of Early Childhood**

**Funding Request for the FY 2023-24 Budget Cycle**

Request Title

**NP-02 Annual Fleet Vehicle Request**

Dept. Approval By: Jeanni M. Stefanik

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$8,906</b>	<b>\$0</b>	<b>\$8,906</b>	<b>(\$1,753)</b>	<b>(\$1,753)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$608	\$0	\$608	(\$120)	(\$120)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$8,298	\$0	\$8,298	(\$1,633)	(\$1,633)
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$8,906</b>	<b>\$0</b>	<b>\$8,906</b>	<b>(\$1,753)</b>	<b>(\$1,753)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$608	\$0	\$608	(\$120)	(\$120)
General Administration -	CF	\$0	\$0	\$0	\$0	\$0
Vehicle Lease Payments	RF	\$8,298	\$0	\$8,298	(\$1,633)	(\$1,633)
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
<b>Requires Legislation?</b>	NO		
<b>Type of Request?</b>	Early Childhood Non-Prioritized Request	<b>Interagency Approval or Related Schedule 13s:</b>	No Other Agency Impact

Department of Early Childhood

Funding Request for the FY 2023-24 Budget Cycle

Request Title

NP-03 Transfer of Performance Budgeting to DPA

Dept. Approval By: Jeanni M. Stefanik \_\_\_\_\_ Supplemental FY 2022-23  
 OSPB Approval By: Megan Davisson \_\_\_\_\_ Budget Amendment FY 2023-24  
 \_\_\_\_\_ X \_\_\_\_\_ Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	\$37,195	\$0	\$72,183	\$871	\$871
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$2,762	\$0	\$14,755	\$871	\$871
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$34,433	\$0	\$57,428	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23	FY 2023-24		FY 2024-25	
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$37,195</b>	<b>\$0</b>	<b>\$72,183</b>	<b>\$871</b>	<b>\$871</b>
01. Executive Director's Office, (B) Information Technology Systems, (1) Information Technology - CORE Operations	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$2,762	\$0	\$14,755	\$871	\$871
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$34,433	\$0	\$57,428	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data	
<b>Requires Legislation?</b>	NO
<b>Type of Request?</b>	Early Childhood Non-Prioritized Request
<b>Interagency Approval or Related Schedule 13s:</b>	No Other Agency Impact

**Department of Early Childhood**

**Funding Request for the FY 2023-24 Budget Cycle**

Request Title

R-01 Universal Preschool Program

Dept. Approval By: Jeanni M. Stefanik

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000,000</b>	<b>\$348,000,000</b>
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$325,000,000	\$348,000,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,000,000</b>	<b>\$348,000,000</b>
03. Early Learning	FTE	0.0	0.0	0.0	0.0	0.0
Access and Quality, (A)	GF	\$0	\$0	\$0	\$0	\$0
General Administration,	CF	\$0	\$0	\$0	\$325,000,000	\$348,000,000
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration -	FF	\$0	\$0	\$0	\$0	\$0
Universal Preschool						
Program						

Auxiliary Data			
<b>Requires Legislation?</b>	NO		
<b>Type of Request?</b>	Early Childhood Prioritized Request	<b>Interagency Approval or Related Schedule 13s:</b>	No Other Agency Impact



COVER PAGE	
Schedule 13 - Exec Nov 1	
<p><b>DESCRIPTION:</b> SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests (i.e., all requests with budget amounts, budget amendments, supplemental requests, and 1331 supplemental requests). This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.</p>	
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<p><b>Selected Reports</b></p> <p>*** Query Name: SF 000 ***  Enter Cabinet (One Letter Code) O  Decision Item Req Code: 18059  Retrieved Date: 10/26/2021 10:08 AM  Last Execution Duration: 3  Number of rows: 1  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, Budget Line Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters : Budget Layout Code In List ( [ 00_RV_REQUESTS, 00_RV_REQUESTS_ED ] )  AND Header Parent Organization Code In List ( [ ] )  AND Header Organization External Level Equal 2  AND Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND Budget Line Program External Level Equal 6  AND Budget Line Program External Level Equal 7  AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND But Lr Parent Fund Type External Level Equal 1  AND But Lr Fund Type Code External Level Equal 3  AND Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND Budget Line Fund External Level Equal 2  AND Budget Request Code Equal (18059 )  }</p> <p>*** Query Name: SF 060 ***  Universal PS - Budget Form  Last Refresh Date: 10/26/2021 10:08 PM  Last Execution Duration: 1  Number of rows: 0  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, Budget Line Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters : Budget Layout Code In List ( [ 00_CV_SUPPLEMENTALS, 00_CV_SUPPLEMENT_ED ] )  AND Header Org Consolidation Code Equal ALL_ORGS  AND Header Organization External Level Equal 2  AND Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND Budget Line Program External Level Equal 6  AND Budget Line Program External Level Equal 7  AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND But Lr Parent Fund Type External Level Equal 1  AND But Lr Fund Type Code External Level Equal 3  AND Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND Budget Line Fund External Level Equal 2  AND Budget Request Code Equal (EMPTY )  }</p> <p>*** Query Name: SF 010 020 ***  Universal PS - Budget Data  Last Refresh Date: 10/26/2021 10:08 PM  Last Execution Duration: 3  Number of rows: 0  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters : Time Period Code Equal CV_APPR  AND Organization Consolidation Code Equal ALL_ORGS  AND Parent Org Code In List ( [ ] )  AND Organization External Level Equal 2  AND Program Consolidation Code Equal PROGRAM_ALL  AND Program External Level Equal 7  AND Program Code In List ( [ 00_D0504 ] )  AND Fund Type Consolidation Code Equal FUND_TYPE_CON  AND Parent Fund Type Code Equal TOTAL  AND Fund Type External Level Equal 3  AND Time Period Code In List ( [ CV_APPR, RV_BASE ] )  }</p> <p>*** Query Name: Prog_Base ***  Universal PS - Budget Data  Last Refresh Date: 10/26/2021 10:08 PM  Last Execution Duration: 2  Number of rows: 0  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters : Organization Consolidation Code Equal ALL_ORGS  AND Parent Org Code In List ( [ ] )  AND Organization External Level Equal 2  AND Program Consolidation Code Equal PROGRAM_ALL  AND Program External Level Equal 7  AND Program Code In List ( [ 00_D0504 ] )  AND Fund Type Consolidation Code Equal FUND_TYPE_CON  AND Parent Fund Type Code Equal TOTAL  AND Fund Type External Level Equal 3  AND Time Period Code In List ( [ CV_APPR, RV_BASE ] )  }</p> <p>*** Query Name: Prog_VLVS ***  Universal PS - Budget Data  Last Refresh Date: 10/26/2021 10:08 PM  Last Execution Duration: 1  Number of rows: 274  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name  Filters : Program Consolidation Code Equal PROGRAM_ALL  AND Parent Prog External Level Equal 5  AND Program External Level Equal 7  }</p> <p>*** Query Name: Prog_VL14 ***  Universal PS - Budget Data  Last Refresh Date: 10/26/2021 10:08 PM  Last Execution Duration: 1  Number of rows: 274  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name  Filters : Program Consolidation Code Equal PROGRAM_ALL  AND Parent Prog External Level Equal 4  AND Program External Level Equal 7  }</p> <p>*** Query Name: Time Period Labels ***  Universal PS - Budget Data  Last Refresh Date: 10/26/2021 10:08 PM  Last Execution Duration: 1  Number of rows: 18  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3  Filters : Time Period Code In List ( [ CV_APPR, RV_BASE, RV_M0V1, YR2 ] )  }</p>	

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- August 2021
- Rebuilt with new cover page

**Report Errors**

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- Filter on Section Request Program Code: ZsmhAcCheck SECTION Not Equal AllColumnsEmpty
- Filter on Stack RequestProgramLineItems: Budget Request Code is Not Null

\*\*\* Filter on Report Cover Page \*\*\*

No Filter on Cover Page



**Department Priority: R-01**  
**Request Detail: Universal Preschool Program**

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$0	\$325,000,000	\$348,000,000
FTE	0.0	0.0	0.0
General Fund	\$0	\$0	\$0
Cash Funds	\$0	\$325,000,000	\$348,000,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests \$325.0 million in cash fund spending authority from the Preschool Cash Fund in FY 2023-24, annualizing to \$348.0 million in FY 2024-25, to implement the first year of universal preschool starting July 1, 2023. This request is ongoing and will be adjusted in future years based on actual revenues into the Preschool Cash Fund. House Bill 22-1295 requires that the General Assembly appropriate funds annually from the Preschool Programs Cash Fund to fund universal preschool. Appropriated funding will be used to pay preschool providers to provide free, voluntary universal preschool to all Colorado children in the year before they enter kindergarten.

The requested appropriation is not dependent on the rate setting process; rather, the total funds appropriated by the General Assembly and the rate setting formulas will determine how many children the Department can serve in accordance with statute and rule. Statute dictates how the Department must prioritize appropriated funds to serve four-year-olds, children with disabilities, children under age three, any other specified purpose, and additional hours for low-income children and children with qualifying factors. High-quality early childhood education has demonstrated positive outcomes across numerous indicators for children and families in the short- and long-term. This request, together with CDEC R-02 and R-03, enables the implementation of the comprehensive strategic plan to deliver universal, voluntary preschool to all Colorado children in their year before kindergarten.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	3 → 4 Theory-Informed → Evidence-Informed	No	Section 26.5-4-204, C.R.S.

### ***Current Program***

Prior to FY 2023-24, preschool services were offered through the Colorado Preschool Program (CPP), which is the state-funded early childhood education program administered by the Colorado Department of Education. Prior to the passage of Proposition EE and the formulation of the implementation plan for universal preschool, funding was provided for approximately 29,000 children considered to be at-risk for later school failure to attend half- or full-day preschool. Through FY 2022-23, CPP is managed by local school districts and their preschool advisory councils, though school districts can contract with community-based providers to offer preschool services. Each participating school district is allotted a predetermined number of half-day positions to serve eligible children. These positions are used to serve preschoolers in either half- or full-day programs in school district settings, local child care centers, community preschools or Head Start programs.

H.B. 20-1427 referred a ballot measure, designated as Proposition EE, to voters at the November 2020 statewide election to increase cigarette and tobacco taxes and create a new tax on nicotine and vaping products. Starting in FY 2023-24, Proposition EE required that a portion of the revenue resulting from the cigarette, tobacco and nicotine taxes be credited to the Preschool Programs Cash Fund and be expended to expand and enhance the Colorado Preschool Program or a successor program in order to offer at least ten hours per week of voluntary preschool, free of tuition, to any child in his or her final year before entry into kindergarten. Voters approved Proposition EE, thereby increasing tobacco, cigarette, and nicotine taxes and creating a dedicated funding source for universal preschool.

In addition, H.B. 21-1304 created the Transition Working Group and the Transition Advisory Group to inform the development of universal preschool recommendations. In May 2022, building upon these recommendations, H.B. 22-1295 established the Colorado Department of Early Childhood and the Colorado Universal Preschool Program. The bill charged CDEC with administering the Colorado Universal Preschool Program which shall provide voluntary, high-quality universal preschool services free of charge in the school year before a child enrolls in kindergarten, among other functions.

The Department is required to identify and recruit preschool providers throughout the state to enable parents to select preschool providers for their children through a mixed delivery system within their communities pursuant to Section 26.5-4-204 (2), C.R.S. Beginning in FY 2023-24:

- Subject to availability and capacity, every child may receive ten free hours of preschool services per week during the school year preceding the year of eligibility for kindergarten (hereafter referred to as age four, though a small portion of children will be five the year before eligibility for kindergarten). In accordance with family needs, the Department is working with providers to encourage them to offer more than ten hours of programming where applicable.
- Every child who is three or four years old and has disabilities must be offered preschool in accordance with the child’s Individualized Education Program (IEP).
- Subject to available appropriations, three-year-old children who are in low-income families or who meet at least one qualifying factor may receive some number of hours of preschool established by Department rule.
- Subject to available state appropriations, communities with a school district operating with a waiver to serve children under three years of age may continue to do so for some number of hours established via Department rule for the same number of children under three years of age who were served in the 2022-23 school year, as long as each child is in a low-income family or meets at least one qualifying factor.
- After allocating funding for universal preschool and three year olds, the Department may by rule distribute funding to achieve a specified purpose (Section 26.5-4-208(1)(d), C.R.S.).
- Subject to available state appropriations, four-year-olds who are low-income or who meet at least one qualifying factor may receive additional preschool services for a number of hours established by Department rule (Section 26.5-4-204(3)(a)(I-V), C.R.S.).

Beginning in FY 2023-24, the Department, working with Local Coordinating Organizations (LCOs), shall distribute the funding appropriated for preschool through the Preschool Programs Cash Fund. A portion of the funding shall be distributed at the start of the fiscal year based on the per child rates, any special purpose distributions, and the expected numbers and types of children. Subsequently, “the Department and Local Coordinating Organizations, as applicable, shall continue distributing portions of the funding periodically throughout the school year and shall adjust the amounts distributed based on the actual numbers and types of eligible children enrolled by preschool providers” (Section 26.5-4-208(3)(a), C.R.S.).

### ***Problem or Opportunity***

Section 26.5-4-20, C.R.S., requires that the General Assembly appropriate money from the Preschool Programs Cash Fund to the Department of Early Childhood annually to implement the preschool program. The Preschool Programs Cash Fund is funded by:

- A statutorily defined portion of Proposition EE revenues (Section 24-22-118, C.R.S.); and
- A transfer of the portion of School Finance funding that would have funded the Colorado Preschool Program and the General Education portion of preschool for children with Individualized Education Programs (Section 26.5-4-209(1)(b)(I), C.R.S.).

Based on the September 2022 OSPB forecast, the Governor’s Office currently projects that the Preschool Programs Cash Fund will have at least \$325 million available to fund universal preschool in FY 2023-24 (See Assumptions and Calculations section).

Universal preschool will begin in the 2023-24 school year, with the first payments due to preschool providers at the start of the fiscal year (Section 26.5-4-208(3)(a), C.R.S.). In states enacting similar programs, initial takeup rates in the first year have been around 40-60 percent.

Current funding for the program in FY 2023-24 consists of \$794,925 appropriated (and annualized) through the FY 2022-23 DEC BA-02 Early Childhood Foundations and Universal Preschool request to fund 10.0 FTE to oversee the program and support local partners. For FY 2022-23, the General Assembly also appropriated \$3 million and 1.0 FTE from American Rescue Plan Act (ARPA) Child Care Development Fund (CCDF) stimulus funds to support Local Coordinating Organizations (LCOs), and \$19.6 million in ARPA CCDF to support local capacity building. However, the Department does not have appropriated funds to pay providers to implement universal preschool.

The Department is continuing to develop its plans for implementing universal preschool. In September 2022, the Department used Governor’s Emergency Education Relief (GEER) funding to contract a vendor to develop formula models for the universal preschool rates, as outlined in H.B. 22-1295. This rate-setting work will also evaluate the expected Preschool Cash Fund balance and make recommendations on preschool rates that balance funding quality child care with sustainability of the cash fund. The Department expects to finalize these rate formulas in late fall 2022, and will share the final rate formulas with the Joint Budget Committee once available.

In addition to rate setting, the Department has begun and will continue to engage in rule-making that will affect universal preschool implementation, including defining “low-income;” eligible qualifying factors; any other specified purposes that warrant funding to support UPK; the number of hours of preschool services offered to children with IEPs, eligible three-year-olds and children under three in waiver districts, and eligible four-year-olds who

may receive additional preschool services; and quality standards for universal preschool (Section 26.5-4-204(4), C.R.S.).

Effective September 29, 2022, the Department has defined “low-income” in an emergency rule as family income below 270 percent of the 2023 federal poverty guideline; and defined qualifying factors as follows:

- A child who is low-income,
- A child who is a dual-language learner whose native language spoken at home is not English or whose own native language is not English,
- A child with an IEP,
- A child who is in a foster care home or non-certified kinship care, or
- A child identified as homeless (8 CCR 1404-4.103(B)).

Meanwhile, the Department is also developing the universal application through which parents will enroll their eligible children and providers will sign up to participate in the universal preschool program. LCOs will use the application to assist in matching the eligible children of interested families with available preschool classrooms that meet the families’ needs.

Based on current forecasts there is estimated to be at least \$325 million to cover statutorily mandated preschool services at a rate sufficient to fund high-quality preschool at a reasonably high rate of uptake (see the Assumptions and Calculations section). Once funding has been allocated to provide preschool for all four-year-olds and for three- and four-year-olds with IEPs, in accordance with statute, the remaining available appropriation will be used in this order to support three-year-olds who are low-income or meet other qualifying factors; children under three served in a district with a waiver to do so; funding to achieve a specified purpose; and additional hours for four-year-olds who are low-income or meet other qualifying factors.

### ***Proposed Solution and Anticipated Outcomes***

The Department requests an appropriation of \$325.0 million from the Preschool Programs Cash Fund to deliver universal preschool. Based on anticipated revenues of \$198.9 million from Proposition EE revenues and an estimated \$135 million transfer from School Finance, and anticipated programmatic expenditures of about \$2.0 million to support implementation of UPK (see Table 2), the cash fund is expected to have roughly \$327 to \$341 million available for universal preschool programming in FY 2023-24. The Department is requesting an appropriation of the lower bound estimate and will request adjustment as needed.

The preschool services funding will flow through the selected Local Coordinating Organizations (LCOs) to the participating preschool providers, with the exception of regions of the state without an LCO, if any.

The Department anticipates working with the Joint Budget Committee and their staff as new information becomes available about rates and/or program uptake.

If this request is not funded, the Department will be unable to implement universal preschool as mandated both by state statutes and by Proposition EE.

### **Evidence-Continuum**

Program Objective	Deliver universal, voluntary preschool to all Colorado children in their year before Kindergarten.
Outputs being measured	Number of children utilizing the universal preschool. Number of child care providers enrolled in universal preschool. The number of children participating in the CPP, disaggregated by race, income, gender, geographic location (rural vs. urban), and risk factor.
Outcomes being measured	Change pre- and post- participation in the universal preschool program in kindergarten readiness; likelihood of a reading deficiency; test scores; grade repetition; high school graduation rates.
Evaluations	Pre-Post
Results of Evaluation	National analysis of high-quality experimental and quasi-experimental studies of the impact of early childhood education conducted between 1960 and 2016 found that, on average, participation in early childhood education comparable to the universal preschool program leads to statistically significant reductions in special education placement (-8.1 percentage points), grade retention (-8.3 percentage points), and increases in high school graduation rates (+11.4 percentage points).
SB21-284 Evidence Category and Evidence Continuum Level	Step 3, moving to Step 4 Theory Informed

### **Promoting Equitable Outcomes**

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Low-income and at-risk children and families.	Due to limited slots, only an estimated 33% of at-risk 3- and 4-year-olds eligible for the Colorado Preschool Program receive services.	100% of 4-year-old children will be eligible to receive funding for at least ten free hours of high-quality universal preschool programming.

## Assumptions and Calculations

### Revenues

Forecasted revenues are outlined in Table 1 below.

Table 1. Forecasted Preschool Programs Cash Fund Revenues					
		2023-24		2024-25	
Funding Source	Data Source for Estimate	Prop EE Revenues	Statutory Preschool Programs Cash Fund Transfers	Prop EE Revenues	Statutory Preschool Programs Cash Fund Transfers
Proposition EE	OSPB September 2022 Forecast	\$213.9M	\$198.9M	\$259.4M	\$223.9M
	LCS September 2022 Forecast <sup>1</sup>	\$204.6M	\$189.1M	\$255.0M	\$219.5M
School Finance - CPP Portion <sup>2</sup>	State Department of Education <sup>3</sup>		\$135.0M		\$141.1M
Total OSPB estimate of Preschool Programs Cash Fund			\$333.9M +/- \$7M due to forecast uncertainty		\$365.0M +/- \$15M due to forecast uncertainty

<sup>1</sup>LCS forecasted revenues have been adjusted based on anticipated tax rate reductions due to excess TABOR revenue. Reflects reduction of \$24.8M in FY 2023-24 and reduction of \$31.0M in FY 2024-25. Source: Legislative Council September 2022 Forecast pages 32-22, <https://leg.colorado.gov/sites/default/files/sept2022forecast.pdf>, and email correspondence with Emily Dohrman, LCS.

<sup>2</sup> Section 26.5-4-209(b)(I) states that for FY 2023-24, the General Assembly shall transfer to the Preschool Programs Cash Fund from GF or the State Education Fund an amount equal to the portion of the state share of Total Program for 2022-23, after applying the Budget Stabilization Factor (BSF) and any mid-year adjustment, that funds the Colorado Preschool Program and three- and four-year-olds with IEPs who are served under the Exceptional Children's Educational Act. In future years, the General Assembly shall transfer this amount adjusted for inflation, defined as "the rate of inflation for the calendar year ending in the immediately preceding school district budget year." As of the September 2022 forecast, OSPB forecasts 4.5% inflation in calendar year 2023.



<sup>3</sup> As of fall 2022, the State Department of Education estimates this amount to be 135.0M, though this does not yet reflect mid-year adjustments made by the General Assembly as part of the annual Adjustments to School Funding bill.

## Expenditures

In simplified terms, the cost of universal preschool will be equal to:

$$A \text{ [the number of participating children]} \times B \text{ [the per-child rates paid to providers].}$$

Both A and B will remain estimates until actual enrollment and rates are known and finalized.

- A, the final number of participating children, will not be determined until both providers and families sign up to participate in universal preschool, as the number of participating children is actually the number of enrolled children who are able to be successfully matched with an available slot under a participating provider.
- B, the per-child rates paid to providers, will be established in rule by the Department in consultation with the Rules Advisory Council, and other stakeholders by late fall 2022 (26.5-4-208(1)(IV)(e), C.R.S.). Rates are likely to vary based on child and/or community characteristics.

Since both of these factors are currently unknown, there is significant uncertainty about the total annual cost of serving each eligibility category. The Assumptions and Calculations section details best current estimates of A and B.

Additionally, the School Finance transfer amount will reflect mid-year adjustments made by the General Assembly as part of the annual Adjustments to School Funding bill. In addition, several areas of statute require that 2023-24 universal preschool expenditures in several areas be equal to or greater than 2022-23 Colorado Preschool Program expenditures, which will also be affected by mid-year adjustments.

The Preschool Programs Cash Fund will also support several other implementation activities outlined below in Table 2.

Expenditure	Request Title	FY 2023-24	FY 2024-25
Universal Preschool Team	FY 2022-23 BA-02	\$635,939	\$635,939
Marketing to providers	FY 2023-24 CDEC R-02	\$150,000 (Requested)	\$150,000 (Requested)
Marketing to families	FY 2023-24 CDEC	\$260,000	\$260,000

	R-02	(Requested)	(Requested)
Universal Preschool Program Evaluation	Placeholder for anticipated FY 2023-24 budget amendment	\$1,000,000 (Anticipated Request)	\$1,000,000 (Anticipated Request)
Total		\$2,045,939	\$2,045,939

***Supplemental, 1331 Supplemental***

N/A.

Department of Early Childhood

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-02 Increasing UPK Participation

Dept. Approval By: Jeanni M. Stefanik

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$58,927,463</b>	<b>\$0</b>	<b>\$25,213,134</b>	<b>\$4,941,852</b>	<b>\$860,634</b>
	FTE	62.6	0.0	57.9	4.6	5.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$6,471,240	\$0	\$7,288,345	\$3,480,000	\$0
	CF	\$2,179,846	\$0	\$2,103,855	\$410,000	\$410,000
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$50,276,377	\$0	\$15,820,934	\$1,051,852	\$450,634

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$1,561,561</b>	<b>\$0</b>	<b>\$3,138,288</b>	<b>\$50,752</b>	<b>\$55,165</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$591,885	\$0	\$1,129,642	\$0	\$0
General Administration - Health, Life, And Dental	CF	\$700,872	\$0	\$503,695	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$268,804	\$0	\$1,504,951	\$50,752	\$55,165
	<b>Total</b>	<b>\$11,866</b>	<b>\$0</b>	<b>\$25,999</b>	<b>\$435</b>	<b>\$473</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$6,509	\$0	\$10,303	\$0	\$0
General Administration - Short-Term Disability	CF	\$3,817	\$0	\$3,536	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,540	\$0	\$12,160	\$435	\$473
	<b>Total</b>	<b>\$336,601</b>	<b>\$0</b>	<b>\$872,849</b>	<b>\$13,606</b>	<b>\$14,789</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$205,700	\$0	\$345,709	\$0	\$0
General Administration - S.B. 04-257	CF	\$78,515	\$0	\$118,548	\$0	\$0
Amortization	RF	\$0	\$0	\$0	\$0	\$0
Equalization	FF	\$52,386	\$0	\$408,592	\$13,606	\$14,789
Disbursement						
	<b>Total</b>	<b>\$336,601</b>	<b>\$0</b>	<b>\$872,849</b>	<b>\$13,606</b>	<b>\$14,789</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$205,700	\$0	\$345,709	\$0	\$0
General Administration - S.B. 06-235	CF	\$78,515	\$0	\$118,548	\$0	\$0
Supplemental	RF	\$0	\$0	\$0	\$0	\$0
Equalization	FF	\$52,386	\$0	\$408,592	\$13,606	\$14,789
Disbursement						
	<b>Total</b>	<b>\$5,273,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,000</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
02. Partnerships and Collaborations, (A)	GF	\$0	\$0	\$0	\$480,000	\$0
General Administration, (1) General	CF	\$0	\$0	\$0	\$0	\$0
Administration - Local	RF	\$0	\$0	\$0	\$0	\$0
Coordinating	FF	\$5,273,021	\$0	\$0	\$0	\$0
Organizations						

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,000</b>	<b>\$410,000</b>
03. Early Learning	FTE	0.0	0.0	0.0	0.0	0.0
Access and Quality, (A)	GF	\$0	\$0	\$0	\$0	\$0
General Administration,	CF	\$0	\$0	\$0	\$410,000	\$410,000
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration -	FF	\$0	\$0	\$0	\$0	\$0
Universal Preschool						
Program						
	<b>Total</b>	<b>\$24,909,892</b>	<b>\$0</b>	<b>\$10,702,809</b>	<b>\$600,000</b>	<b>\$0</b>
03. Early Learning	FTE	0.0	0.0	0.0	0.0	0.0
Access and Quality, (A)	GF	\$3,043,243	\$0	\$3,043,243	\$0	\$0
General Administration,	CF	\$0	\$0	\$0	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration - Early	FF	\$21,866,649	\$0	\$7,659,566	\$600,000	\$0
Childhood Quality and						
Availability						
	<b>Total</b>	<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>
03. Early Learning	FTE	3.5	0.0	3.5	0.0	0.0
Access and Quality, (A)	GF	\$0	\$0	\$0	\$3,000,000	\$0
General Administration,	CF	\$0	\$0	\$0	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration - ARPA	FF	\$16,000,000	\$0	\$0	\$0	\$0
Appropriations						
	<b>Total</b>	<b>\$9,460,393</b>	<b>\$0</b>	<b>\$9,174,937</b>	<b>\$307,365</b>	<b>\$334,093</b>
05. Licensing and	FTE	59.1	0.0	54.4	4.6	5.0
Administration, (A)	GF	\$2,403,584	\$0	\$2,399,120	\$0	\$0
General Administration,	CF	\$1,052,212	\$0	\$1,093,613	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration -	FF	\$6,004,597	\$0	\$5,682,204	\$307,365	\$334,093
Personal Services						
	<b>Total</b>	<b>\$1,037,528</b>	<b>\$0</b>	<b>\$425,403</b>	<b>\$66,088</b>	<b>\$31,325</b>
05. Licensing and	FTE	0.0	0.0	0.0	0.0	0.0
Administration, (A)	GF	\$14,619	\$0	\$14,619	\$0	\$0
General Administration,	CF	\$265,915	\$0	\$265,915	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration -	FF	\$756,994	\$0	\$144,869	\$66,088	\$31,325
Operating Expenses						

**Auxiliary Data**

**Requires Legislation?** NO

**Type of Request?** Early Childhood Prioritized Request

**Interagency Approval or  
Related Schedule 13s:**

No Other Agency Impact

COVER PAGE	
Schedule 13 - Exec Nov 1	
<p><b>DESCRIPTION:</b> SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests. It is a summary report budget amounts, supplemental requests, and 1331 supplemental requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.</p>	
<p><b>Report Performance</b></p> <p>This section will show you how the report performed. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right.</p>	
<p><b>Selected Reports</b></p> <p>*** Query Name: SF 000 ***  Enter Cabinet (One Letter Code) Q  Decision Item Req Code: 18208  Retrieve Duplicate Row: ON</p> <p>*** Query Name: SF 060 ***  Enter Cabinet (One Letter Code) Q  Supplemental Req Code: 1331Y  Retrieve Duplicate Row: ON</p> <p>*** Query Name: SF 010 020 ***  Enter Cabinet (One Letter Code) Q  Retrieve Duplicate Row: ON</p> <p>*** Query Name: SD CVApp ***  Enter Cabinet (One Letter Code) Q  Retrieve Duplicate Row: ON</p> <p>*** Query Name: Prog_Base ***  Enter Cabinet (One Letter Code) Q  Retrieve Duplicate Row: ON</p>	
<p><b>Summary of Each Query</b></p> <p>*** Query Name: SF 000 ***</p> <p>*** Query Properties: Universal PS - Budget Form  Last Refresh Date: 10/26/22 10 PM  Last Execution Duration: 3  Number of rows: 12  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, But Ln Parent Fund Type Code, But Ln Fund Type Code, But Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Ln Bill Number Code, Posted at But Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Ln Parent Fund Type Name  Filters : Budget Layout Code In List ( 00_RV_REQUESTS, 00_RV_REQUESTS_ED )  AND Header Parent Organization Code In List ( 0 )  AND Header Organization External Level Equal 2  AND Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND Budget Line Parent Program External Level Equal 6  AND Budget Line Program External Level Equal 7  AND But Ln Fund Type Consolidation Code Equal FUND_TYPE_CON  AND But Ln Parent Fund Type External Level Equal 1  AND But Ln Fund Type Code External Level Equal 3  AND Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND Budget Line Fund External Level Equal 2  AND Budget Request Code Equal (18208 )  ) )</p> <p>*** Query Name: SF 060 ***</p> <p>*** Query Properties: Universal PS - Budget Form  Last Refresh Date: 10/26/22 10 PM  Last Execution Duration: 1  Number of rows: 0  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, But Ln Parent Fund Type Code, But Ln Fund Type Code, But Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Ln Bill Number Code, Posted at But Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Ln Parent Fund Type Name  Filters : Budget Layout Code In List ( 00_CV_SUPPLEMENTALS, 00_CV_SUPPLEMENTAL_ED )  AND Header Org Consolidation Code Equal ALL_ORGS  AND Header Parent Organization Code In List ( 0 )  AND Header Organization External Level Equal 2  AND Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND Budget Line Parent Program External Level Equal 6  AND Budget Line Program External Level Equal 7  AND But Ln Fund Type Consolidation Code Equal FUND_TYPE_CON  AND But Ln Parent Fund Type External Level Equal 1  AND But Ln Fund Type Code External Level Equal 3  AND Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND Budget Line Fund External Level Equal 2  AND Budget Request Code Equal (EMPTY )  ) )</p> <p>*** Query Name: SF 010 020 ***</p> <p>*** Query Properties: Universal PS - Budget Form  Last Refresh Date: 10/26/22 10 PM  Last Execution Duration: 3  Number of rows: 102  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, But Ln Parent Fund Type Code, But Ln Fund Type Code, But Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Ln Bill Number Code, Posted at But Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Ln Parent Fund Type Name  Filters : Budget Layout Code In List ( 00_RV_BASE, 00_ADMIN_ONLY, 1 )  AND Header Org Consolidation Code Equal ALL_ORGS  AND Header Parent Organization Code In List ( 0 )  AND Header Organization External Level Equal 2  AND Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND Budget Line Parent Program External Level Equal 6  AND Budget Line Program External Level Equal 7  AND But Ln Fund Type Consolidation Code Equal FUND_TYPE_CON  AND But Ln Parent Fund Type External Level Equal 1  AND But Ln Fund Type Code External Level Equal 3  AND Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND Budget Line Fund External Level Equal 2  ) )</p> <p>*** Query Name: SD CVApp ***</p> <p>*** Query Properties: Universal PS - Budget Data  Last Refresh Date: 10/26/22 11 PM  Last Execution Duration: 1  Number of rows: 0  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters : Time Period Code Equal CV_APPR  AND Organization Consolidation Code Equal ALL_ORGS  AND Parent Org Code In List ( 0 )  AND Organization External Level Equal 2  AND Program Consolidation Code Equal PROGRAM_ALL  AND Program External Level Equal 7  AND Program Code In List ( 00_D0504 )  AND Fund Type Consolidation Code Equal FUND_TYPE_CON  AND Parent Fund Type Code Equal TOTAL  AND Fund Type External Level Equal 3  ) )</p> <p>*** Query Name: Prog_Base ***</p> <p>*** Query Properties: Universal PS - Budget Data  Last Refresh Date: 10/26/22 11 PM  Last Execution Duration: 2  Number of rows: 141  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters : Organization Consolidation Code Equal ALL_ORGS  AND Parent Org Code In List ( 0 )  AND Organization External Level Equal 2  AND Program Consolidation Code Equal PROGRAM_ALL  AND Program External Level Equal 7  AND Program Code In List ( 00_D0504 )  AND Fund Type Consolidation Code Equal FUND_TYPE_CON  AND Parent Fund Type Code Equal TOTAL  AND Fund Type External Level Equal 3  AND Time Period Code In List ( CV_APPR, RV_BASE )  ) )</p> <p>*** Query Name: Prog_VLVS ***</p> <p>*** Query Properties: Universal PS - Budget Data  Last Refresh Date: 10/26/22 11 PM  Last Execution Duration: 1  Number of rows: 274  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name  Filters : Program Consolidation Code Equal PROGRAM_ALL  AND Parent Prog External Level Equal 5  AND Program External Level Equal 7  ) )</p> <p>*** Query Name: Prog_VL4 ***</p> <p>*** Query Properties: Universal PS - Budget Data  Last Refresh Date: 10/26/22 11 PM  Last Execution Duration: 1  Number of rows: 274  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name  Filters : Program Consolidation Code Equal PROGRAM_ALL  AND Parent Prog External Level Equal 4  AND Program External Level Equal 7  ) )</p> <p>*** Query Name: Time Period Labels ***</p> <p>*** Query Properties: Universal PS - Budget Data  Last Refresh Date: 10/26/22 11 PM  Last Execution Duration: 1  Number of rows: 16  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: Result Objects: Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3  Filters : Time Period Code In List ( CV_APPR, RV_BASE, RV_M0V1, YR2 )  ) )</p>	

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**Recent Updates to Schedule 13**

- August 2021
- Rebuilt with new cover page

**Report Errors**

\*\*\* Filter on Report Schedule 13 \*\*\*

- No Filter on Budget Request Code
- Filter on Section Request Program Code: ZsmhAcCheck SECTION Not Equal ALLColumnsEmpty
- Filter on Stock ForecastProgram LineItems: Budget Request Code is Not Null

\*\*\* Filter on Report Cover Page \*\*\*

\*\*\* Filter on Cover Page \*\*\*



**Department Priority: R-02**  
**Request Detail: Increasing UPK Participation**

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$58,927,463	\$4,941,852	\$860,634
FTE	62.6	4.6	5.0
General Fund	\$6,471,240	\$3,480,000	\$0
Cash Funds	\$2,179,846	\$410,000	\$410,000
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$50,276,377	\$1,051,852	\$450,634

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests a total increase of \$4,941,852 in spending authority, including \$3,480,000 in General Fund, \$410,000 in Preschool Programs Cash Fund (PPCF), and \$1,051,852 Child Care Development Fund (CCDF) federal funds and 4.6 FTE, in FY 2023-24 to support the success of universal preschool (UPK). In FY 2024-25 and ongoing, this request annualizes to \$860,634 total funds, including \$410,000 in PPCF, \$450,634 in CCDF and 5.0 FTE. The Department also anticipates submitting a complementary supplemental budget request for paid promotion for universal preschool to begin in the current fiscal year.

Through this request, the Department intends to maximize the number of eligible, interested children and families who can access a free universal preschool classroom in their community, and ultimately maximize the amount of no- and low-cost child care available to every Colorado family. This request includes a variety of strategies to increase family and provider participation in the first year of universal preschool. High-quality early childhood education has demonstrated positive outcomes across numerous indicators for both children and families in the short- and long-term. This request complements CDEC R-01 and R-03 to support successful implementation of UPK by July 1, 2023.



Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
Yes	3 → 4 Theory-Informed → Evidence-Informed	No	Sections 26.5-4-204, 26.5-4-109, 26.5-4-104, 26.5-2-101 - 105, 26.5-5-301 et. seq. (Part 3 of Article 5), C.R.S.

### **Current Program**

#### **Universal Preschool:**

Prior to FY 2023-24, preschool services were offered through the Colorado Preschool Program (CPP), which is the state-funded early childhood education program administered by the Colorado Department of Education. Prior to the passage of Proposition EE and the formulation of the implementation plan for universal preschool, approximately 29,000 slots were funded for children considered to be at-risk for later school challenges to attend half- or full-day preschool. Through FY 2022-23, CPP is managed by local school districts and their preschool advisory councils. Each participating school district is allotted a predetermined number of half-day positions to serve eligible children. These positions are used to serve preschoolers in either half- or full-day programs in school district settings, local child care centers, community preschools or Head Start programs.

Building upon H.B. 20-1427, Proposition EE, H.B. 21-1304 and the recommendations resulting from the Transition Working Group and Transition Advisory Group, H.B. 22-1295 established the Colorado Department of Early Childhood and the Colorado Universal Preschool Program. The bill charged the Department with administering the Colorado universal preschool program, which shall provide voluntary, high-quality universal preschool services free of charge in the school year before a child enrolls in kindergarten, among other functions.

Under H.B. 22-1295, the Department is required to identify and recruit preschool providers throughout the state to enable parents to select preschool providers for their children through a mixed delivery system within their communities (Section 26.5-4-204(2), C.R.S.). Beginning in 2023-24:

- Subject to availability and capacity, every child may receive ten free hours of preschool services per week during the school year preceding the year of eligibility for kindergarten (hereafter referred to as age four, though a small portion of children will be five the year before eligibility for kindergarten). In accordance with family needs, the Department is working with providers to encourage them to offer more than 10 hours of programming where applicable.

- Every child who is three or four years old and who has disabilities must be offered preschool in accordance with the child’s Individualized Education Program (IEP).
- Subject to available appropriations, three-year-old children who are in low-income families or who meet at least one qualifying factor may receive some number of hours of preschool established by Department rule.
- Subject to available appropriations, communities with a school district operating with a waiver to serve children under three years of age may continue to do so for some number of hours established via Department rule for the same number of children under three years of age who were served in the 2022-23 school year, as long as each child is in a low-income family or meets at least one qualifying factor.
- After allocating funding for universal preschool and three year olds, the Department may by rule distribute funding to achieve a specified purpose (Section 26.5-4-208(1)(d), C.R.S.).
- Subject to available appropriations, four-year-olds who are low-income or who meet at least one qualifying factor may receive additional preschool services for a number of hours established by Department rule (Section 26.5-4-204(3)(a)(I-V), C.R.S.).

**Local Coordinating Organizations (LCOs):**

After extensive stakeholder feedback, H.B. 22-1295 included in the plans for Universal Preschool “local coordinating organizations (LCOs),” described as designated community agencies or organizations responsible for supporting local access and equitable delivery of early childhood and family support programs. LCOs are intended to build partnerships, create alignment, and establish a comprehensive, locally supported plan for providing early childhood and family support programs equitably, with an emphasis of universal preschool delivery. LCOs will serve as a liaison between families, the local early childhood system, and the state. In year one, LCOs must, at minimum, coordinate a mixed delivery system of Universal Preschool in their community. As of August 30, 2022, all regions of the state are covered by the catchment area of a designated LCO.

Beginning in 2023-24, the Department, working with LCOs, shall distribute the funding appropriated for preschool through the Preschool Programs Cash Fund.

**Licensing:**

The Department is responsible for administering less than 24-hour child care licenses for family child care homes and non-home child care facilities. (The Colorado Department of Human Services (CDHS) administers licenses for 24-hour child care facilities.) CDEC licenses approximately 5,000 child care facilities in Colorado that provide this less than 24-hour care.

The licensing program also includes the licensing appeal panel and the background investigation unit.

### ***Problem or Opportunity***

#### ***Preschool Implementation***

Universal preschool will begin in the 2023-24 school year, with the first payments due to preschool providers at the start of the fiscal year. The Department is continuing to develop its plans for implementing universal preschool, including rate setting, rule-making, and development of technology application for use by providers, families, and LCOs.

The UPK application will include portals for families, providers, and LCOs. Potential providers will be able to begin to execute provider participation agreements in November 2022. The application for Universal Preschool will go live in January 2023 so that families can begin enrolling in the program and LCOs can coordinate access for eligible children to participating classrooms. Meeting the demand from families for UPK requires that a sufficient number of providers sign up to participate in the program so that as many eligible children as possible can be matched with a slot. In states enacting similar programs, initial takeup rates in the first year have been around 40-60 percent.

#### ***Supply of Child Care Providers***

Over the past two years, the state has invested hundreds of millions of federal funds into stabilizing and increasing the supply of child care providers and teachers, with investments including the Emerging and Expanding Child Care grant, Employer Based Child Care grant, P3 Office, and significant additional workforce investment to support teacher training and teacher pay. Notably, the Emerging and Expanding Child Care grant, which focused exclusively on increasing child care capacity, resulted in an estimated licensed capacity increase of about 5,000. Investments have also enabled the Department of Early Childhood to establish a process that will allow for more accurate estimates of the early childhood workforce and enable the Department to provide more targeted support to those professionals. However, building the child care sector requires sustained effort and funding because the barriers to opening or expanding a child care business are considerable. Costs associated with operating a child care business include lease or mortgage fees, insurance, building utilities and maintenance, staff salaries and benefits, educational supplies and materials, furniture and equipment, and licensing and background check fees.

Colorado licensing fees vary based on the type and size of the program. Family child care home original application fees are between \$65.00 to \$100.00. Child Care Center and Preschool original application fees are based on capacity and start at \$200.00 for a small child care

center licensed to care for up to fifteen children and go as high as \$1,800.00 for a large child care center or preschool serving more than 30 children.

Background check fees are \$49.50 per individual for Criminal Background Checks (Federal Bureau of Investigation, Colorado Bureau of Investigation, and National and State Sex Offender background checks) and \$35.00 per individual for abuse and neglect background checks. In addition, if an individual has resided outside of Colorado in the previous five years, they must complete a state criminal history check, a state sex offender registry check, and a state child abuse and neglect check for each state they resided in the previous five years. The costs associated with these inter-state checks vary by state and can be significant. These fees may pose a substantial burden on programs and may deter programs from becoming licensed.

### ***Family and Provider Participation in UPK***

In order to build the supply of preschool providers participating in UPK, providers need to be made aware of the opportunities provided through the UPK program. UPK will provide steady, predictable funding, access to technical assistance and other support through LCOs, and a known brand recognizable to families. While UPK has been discussed over the past several years, in order to attract sufficient providers to UPK, the Department will need to educate the provider community about the benefits of participating. It will require some marketing to adequately inform the public.

Similarly, on the family side, while the Office of Early Childhood (under the auspices of the Department of Human Services) has previously engaged in paid promotional efforts, there has been no unified, paid campaign specific to the new universal preschool program. To build awareness of and demand for the universal preschool program for families, providers, Local Coordinating Organizations, and other key partners, a new universal preschool program campaign must be developed. While building this awareness is crucial, there is currently no budget in FY 2023-24 and ongoing to support promotion specifically of Universal Preschool or the associated unified application. The only funds currently accessible to the Department for promotional work are from CCDF, which based on federal requirements cannot be used for efforts that are exclusive to the promotion of universal preschool. The Department has the opportunity to successfully launch universal preschool through a paid promotional campaign. While this is most important for the fall 2023 launch, this funding is required to be ongoing since new families become eligible for preschool each year.

If a diverse, effective campaign is not put in place to promote universal preschool, the result may be a lack of awareness and thus participation, meaning fewer families would benefit from this statewide program. Likewise, without an effective paid campaign about universal preschool, providers, Local Coordinating Organizations, and other partners may not have the information they need to serve families, which could result in a reduction in preschool slots

available and delays for families. Finally, a lack of a paid campaign that includes clear messaging about when and how to apply may result in confusion and a poor overall experience for families, which could result in distrust or a decision not to engage in Universal Preschool.

### ***Provision of More Low-Cost Hours of Care***

As defined in statute, UPK is currently set up to provide part-time preschool to eligible children. However, many families need additional hours of low-cost or no-cost preschool and child care. The Colorado Child Care Assistance Program (CCCAP) provides child care assistance to families who are working, searching for employment, or are in training, and families who are enrolled in the Colorado Works program and need child care services to support their efforts toward self-sufficiency. CCCAP provides access to reduced cost child care at licensed child care facilities or qualified exempt (unlicensed) child care providers.

Provider participation in CCCAP - which entails both adherence to CCCAP requirements and the ability and willingness to accept CCCAP payments on behalf of a participating family - is voluntary. Only 2,248 out of 4,593 total child care providers (48.94 percent) held a CCCAP Fiscal Agreement (i.e., were licensed to serve CCCAP families) as of August 2022. This leaves families enrolled in CCCAP with limited choices, especially if they are seeking access to additional hours of affordable care with their future UPK provider.

The Department, working with Early Childhood Councils and Local Coordinating Organizations, is required to identify and recruit providers across Colorado to participate in the Colorado Child Care Assistance Program (CCCAP) (Section 26.5-4-109, C.R.S.). In recruiting these providers, the Department is required to ensure a mixed delivery system throughout the state, allowing families a broad range of CCCAP providers from which to select care. Statute also requires the Executive Director to adopt rules to ensure that funds may be combined and coordinated as allowed by law to ensure that families enrolled in both CCCAP and the Universal Preschool Program can seamlessly access early childhood education and services, and limiting the systems providers must navigate (Section 26.5-4-111, C.R.S.).

### ***Proposed Solution and Anticipated Outcomes***

The Department requests funding in FY 2023-24 to support a variety of strategies to address the above barriers in order to ensure the success of the first year of universal preschool, including:

- \$3.0 million in General Fund to add additional grant funding through the Emerging and Expanding grant program to enable child care providers to expand classrooms to build more preschool slots;
- \$451,852 in Child Care Development Fund (CCDF) to increase licensing capacity and waive the licensing costs required of new providers;

- \$410,000 Preschool Programs Cash Fund to launch marketing campaigns to families and providers about UPK;
- \$600,000 federal CCDF to provide incentives for UPK-participating providers to also join the Colorado Child Care Assistance Program (CCCAP); and
- \$480,000 in General Fund to fund technical assistance to support Local Coordinating Organization (LCO) efforts to secure local, matching contributions to increase the number of free preschool hours offered in their area.

The Department also anticipates submitting a complementary supplemental budget request for paid promotion for universal preschool to begin in the current fiscal year.

### ***Supply of Child Care Providers - Expansion of Child Care Capacity***

The Emerging and Expanding grant program was created for the purpose of expanding access and availability of licensed child care throughout Colorado and especially in areas where there are child care deserts. Programs wishing to expand their capacity to serve additional preschool children may access funding up to \$50,000. Additionally, center based programs who are opening new or expanding infant and toddler capacity in addition to preschool capacity may access funding up to \$200,000 to meet community demand.

The Department requests \$3.0 million GF for additional Emerging and Expanding grants. In adding new grant funding, CDEC would give preference to programs adding additional preschool capacity. An additional \$3.0 million for this program would support approximately 45 additional programs to expand capacity, which would create additional capacity for about 900 preschoolers. If grant funding demand for preschool classrooms is lower than \$3.0 million, the program could fund infant and toddler classrooms as well, in which case the number of slots created may be somewhat lower.

### ***Supply of Child Care Providers - Provider Licensing Support***

The Department requests \$451,852 in CCDF grant funding to hire the additional licensing specialists necessary to conduct inspections and provide technical assistance and resources to new providers to become licensed. The Department requires new licensing specialists to inspect prospective licensed preschool providers to ensure that the child care facilities are safe and healthy for children. In addition to inspecting facilities annually for health and safety standards, licensing specialists review program policies, enrollment, and registration requirements, monitor for compliance with background checks, evaluate staff qualifications, and ensure disaster and emergency preparedness.

This funding would be sufficient to support 4.0 FTE licensing specialists and 1.0 FTE licensing specialist supervisor. Each licensing specialist is able to inspect and support up to 75 classrooms per year. With this additional dedicated funding, the department would be able to

further support providers by waiving the initial application fees to license the new UPK classrooms.

***Family and Provider Participation in UPK - Marketing to Families***

This request includes \$260,000 from the Preschool Programs Cash Fund to support a paid marketing campaign to providers, emphasizing paid partnerships with various entities that are key to sharing the message of Universal Preschool. This would include media partners with stations including, but not limited to, Rocky Mountain PBS, state-wide partnership with groups like Bright By Text, and local on-the-ground partnerships with trusted messengers like healthcare providers (pediatricians, family physicians, nurse navigators, doulas, and others), librarians, and community-based organizations. These local groups understand their communities and have great trust among families with young children. Blending digital and traditional media with local community partnerships seeks to reach the greatest possible mix of families, understanding that not all families have access to internet, television, or cell service; and not all families speak English or Spanish, or feel comfortable accessing state services. This campaign is expected to increase the number of families who voluntarily enroll their eligible child to participate in UPK.

***Family and Provider Participation in UPK - Marketing to Providers***

This request also includes \$150,000 from the Preschool Programs Cash Fund to support outreach efforts to encourage providers to participate in the Universal Preschool Program. The provider community is much smaller and easier to target for communication than the universe of families of young children, and therefore less funding is needed. Most providers who could be eligible to participate in UPK are already in contact with the department and/or their local early childhood council, which, in many communities, is the Local Coordinating Organization for UPK. This funding will enable the department to develop toolkits that LCOs can use to market to providers, as well as contract with a vendor to conduct direct outreach. This campaign is expected to increase the number of eligible providers who choose to participate in UPK.

***Provision of More Low-Cost Hours of Care - Incentives for UPK Providers to Participate in CCCAP***

The Department also requests \$600,000 federal funds from the CCDF grant to offer bonuses for UPK-participating providers to join CCCAP, which will allow low-income families more choice when seeking additional hours of child care and better support. It is important that families have choice when choosing where to send their children to care - especially to increase the likelihood that CCCAP families can access additional low-cost hours of child care through their UPK provider. This funding is expected to increase the number of UPK providers who join CCCAP, therefore allowing families who are both CCCAP- and UPK-eligible access to greater choice.

### ***Provision of More Low-Cost Hours of Care - Securing Local Funds***

Not all communities have sufficient resources to provide additional financial support to local UPK providers, including local contributions to provide additional free preschool hours beyond those funded by UPK. To help Local Coordinating Organizations (LCOs) meet the needs of their communities, this request includes \$480,000 in General Fund for technical assistance to support LCOs in securing local contributions to increase the number of free preschool hours offered in their area. The department expects that LCOs will use this funding to pay for a consultant or grant writer that would help the LCOs to find and apply for private and other non-state funding.

Through this request, the Department intends to maximize the number of eligible, interested children and families who can access a free universal preschool classroom in their community, and ultimately to maximize the number of no- and low-cost child care available to every Colorado family. Without the funding in this request for child care expansion, licensing support, marketing, CCCAP incentives, and support to LCOs, the Department will be less able to successfully match every eligible child with a participating UPK provider.

CDEC R-03 requests funding to address one additional strategy to increase UPK participation.

### ***Evidence-Continuum***

Program Objective	Deliver universal, voluntary preschool to all Colorado children in their year before Kindergarten.
Outputs being measured	Number of children utilizing the universal preschool. Number of child care providers enrolled in universal preschool. The number of children participating in the CPP, disaggregated by race, income, gender, geographic location (rural vs. urban), and qualifying factors.
Outcomes being measured	Change pre- and post- participation in the universal preschool program in kindergarten readiness; likelihood of a reading deficiency; test scores; grade repetition; high school graduation rates.
Evaluations	Pre-Post
Results of Evaluation	National analysis of high-quality experimental and quasi-experimental studies of the impact of early childhood education conducted between 1960 and 2016 found that, on average, participation in early childhood education comparable to the universal preschool program leads to statistically significant reductions in special education placement (-8.1 percentage points), grade retention (-8.3 percentage points), and increases in high school graduation rates (+11.4 percentage points).



SB21-284 Evidence Category and Evidence Continuum Level	Step 3, moving to Step 4 Theory Informed
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***The Department will also track the following measures for the strategies included in this request:***

**Additional grant funding for the Emerging and Expanding grant program:**

- Number of grants awarded
- Estimated number of slots created

**Increased licensing capacity, waived licensing costs required of new providers:**

- Number of new providers licensed

**Marketing campaign to families and providers about UPK:**

To assess the impact of the paid promotion to families, the Department will set Key Performance Indicators (KPIs) that are tied to the tactics in the communications plan. This may include:

- Views of webpages or materials;
- Social media account engagement and growth;
- Number of applications for universal preschool;
- Public awareness of Universal Preschool.

The report that includes the results of the KPIs will be included in the contract from the communications vendor that does this work, and will not require any additional funding.

To assess the impacts of a marketing campaign and materials to providers, the Department will use existing data around material access and engagement, and monitor how many providers (and affiliated slots) join UPK monthly.

**Incentives for UPK-participating providers to join CCCAP:**

- Number of UPK-participating providers who join CCCAP;
- Number of grants awarded;
- Total number and percentage of licensed providers with a CCCAP fiscal agreement.

**Technical assistance to Local Coordinating Organizations (LCOs):**

- Number and percentage of UPK providers offering additional hours of no-cost care;
- Number of external grants applied for and/or received by LCOs to help secure external funding to extend the hours of no-cost care.

Technical assistance is expected to help every LCO apply to two grants in an effort to increase the number of preschool hours offered to families.

## Promoting Equitable Outcomes

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Low-income and at-risk children and families.	Only 33% of at-risk 3- and 4-year-olds eligible for the Colorado Preschool Program receive services.	100% of 4-year-old children will be offered high-quality universal preschool programming. Low-income and at-risk 3-year-olds will be offered universal preschool as appropriations allow.
CCCAP-eligible families	Only roughly half of licensed child care providers have a fiscal agreement to accept CCCAP families.	The Department will provide \$500 grants to UPK providers who agree to join CCCAP with the goal of increasing choice for CCCAP families.

## Assumptions and Calculations

### Additional grant funding for the Emerging and Expanding grant program:

Activity	Cost	Assumptions
Implementation funds for Early Childhood Councils (ECCs)	\$300,000 implementation funds \$30,000 indirect costs	10% of funding allocated to ECCs to support outreach, technical assistance and administrative support from councils plus indirect estimated using 10% federal de minimis rate
Grant distributions	\$2,427,000 pass-thru grants \$243,000 indirect costs	Grants to providers, plus indirect costs estimated using 10% federal de minimis rate
<b>Total</b>	<b>\$3,000,000</b>	

Based on Emerging & Expanding program guidelines, a provider opening a new UPK classroom would be eligible to apply for up to \$50,000. Providers opening a classroom that increases infant/toddler capacity would be eligible to apply for increased funds, depending on the number of new slots created. Estimates below based on an average award of \$100,000 per provider.

UPK classrooms

\$2,427,000 / \$50,000 = 48 classrooms  
 48 x licensed UPK capacity of 20 = 960 capacity increase

**Non-UPK classrooms**

\$2,427,000 / \$100,000 = 24 classrooms  
 24 classrooms x 20 students = 480 capacity increase

**Increased licensing capacity, waived licensing costs required of new providers:**

In accordance with licensing standards recommended by the National Association for Regulatory Administration (NARA), the Department typically requires one specialist for every 75 programs and one supervisor for up to 5 specialists. 4 specialists and 1 supervisor would therefore allow licensing of up to 300 additional classrooms per year, with capacity for up to 6,000 additional preschoolers. Licensing specialists are classified as Compliance Specialist III and the licensing supervisor is classified as Compliance Specialist IV. The personnel costs for these positions are detailed in the FTE template in the appendix.

**Marketing campaign to families and providers about UPK:**

*Marketing to Families*

Request	FY 2022-23 (Anticipated January Supplemental)	FY 2023-24	FY 2024-25	Notes
Marketing to Families	\$42,000	\$126,000	\$126,000	Digital Media Advertising Contract
	\$3,333	\$10,000	\$10,000	Colorado Parent Advertising Contract
	\$4,000	\$12,000	\$12,000	Print Marketing Campaign
	\$16,667	\$50,000	\$50,000	Rocky Mountain PBS Partnership
	\$7,333	\$22,000	\$22,000	Secondary Media Partnerships
	\$8,333	\$25,000	\$25,000	Influencer Digital Marketing Contract
	\$5,000	\$15,000	\$15,000	Trusted Messengers Marketing Campaign

*Marketing to Providers*

Purpose	Amount
Direct provider outreach/calling campaign	\$80,000
Video production of testimonials	\$20,000
Digital ads, print materials and email marketing (testimonials and other promo materials)	\$50,000

**Incentives for UPK-participating providers to join CCCAP:**

As of October 1, 2022, there are approximately 3,446 licensed providers whose license type allows for the provision of preschool (2,080 licensed center providers and 1366 home providers). Since approximately half of all licensed providers are enrolled in CCCAP, this would leave approximately 1,700 providers who could provide preschool services but do not have a fiscal agreement to participate in CCCAP. The Department requests \$600,000 to support incentives for providers that sign a new fiscal agreement to participate in CCCAP. It is expected that awards will range between \$500 and \$1,000 per provider.

**Technical assistance to support Local Coordinating Organizations (LCOs) efforts to secure local, matching contributions:**

Technical assistance is expected to help every LCO apply to two grants in an effort to increase the number of preschool hours offered to families.

Each of the 32 LCOs would be supported by 50 hours of technical expertise, which is expected to cover up to 2 grant applications, at a rate of \$150 per billable hour.

\$150 per hour x 50 hours x 2 grants x 32 LCOs = \$480,000

***Supplemental, 1331 Supplemental***

N/A.

***Appendix***

Request	FY 2022-23 (Anticipated January Supplemental)	FY 2023-24	FY 2024-25	Fund Source	Notes
Capital funding - Emerging and Expanding grant	-	\$3,000,000	\$0	General Fund	

Licensing Support	-	\$451,852	\$450,634	CCDF	4 licensing specialists and 1 supervisor (2 rural) plus training and mileage
Marketing to Providers	<i>Department has existing grant funding for this purpose in FY 2022-23</i>	\$150,000	\$150,000	Preschool Cash Fund	Contracts for direct provider outreach, production of video testimonials, and digital/print/email marketing materials for program
Marketing to Families	\$86,667	\$260,000	\$260,000	Preschool Cash Fund	
CCCAP Provider Incentives	-	\$600,000	\$0	CCDF	
Technical support to LCOs	-	480,000	\$0	General Fund	

## FTE Calculations

Expenditure Detail			FY 2023-24			FY 2024-25			
<b>Personal Services:</b>									
	Classification Title	Salary Range	Biweekly Salary	FTE	Budget Amt	Biweekly Salary	FTE	Budget Amt	
	FTE								
	COMPLIANCE SPECIALIST III	Minimum	\$2,057 [1]	3.7	\$196,821	2,057	4.0	\$213,936	
	COMPLIANCE SPECIALIST IV	Midpoint Q3	\$3,148	0.9	\$75,304	3,148	1.0	\$81,852	
			\$0		\$0			\$0	
	<b>FTE Total</b>		<b>\$5,205</b>	<b>4.6</b>	<b>\$272,125</b>		<b>5.0</b>	<b>\$295,788</b>	
	<b>Personnel Costs</b>		<i>Percent / Cost</i>		<i>Percent / Cost</i>				
	PERA		11.50%		\$31,294	11.50%		\$34,016	
	Medicare		1.45%		\$3,946	1.45%		\$4,289	
	<b>Personnel Total</b>			<b>4.6</b>	<b>\$307,365</b>		<b>5.0</b>	<b>\$334,093</b>	
	<b>Central Appropriations</b>		<i>Percent / Cost</i>		<i>Percent / Cost</i>				
	Health-Life-Dental		\$11,033		\$50,752	\$11,033		\$55,165	
	STD		0.16%		\$435	0.16%		\$473	
	AED		5.00%		\$13,606	5.00%		\$14,789	
	SAED		5.00%		\$13,606	5.00%		\$14,789	
	PFML Insurance		0.45%			0.45%			
	Indirect Costs, if applicable								
	Leased Space, if applicable		\$4,650						
	<b>Central Appropriations Total</b>			<b>4.6</b>	<b>\$78,399</b>		<b>5.0</b>	<b>\$85,216</b>	
	<b>Operating Expenses:</b>								
	<b>One-Time Operating</b>		<i>Operating Cost</i>	FTE	Budget Amt	<i>Operating Cost</i>	FTE	Budget Amt	
	PC, One-Time		\$2,000	4.6	\$10,000	\$2,000	0.0	\$0	
	Office Furniture, One-Time		\$5,000	4.6	\$25,000	\$5,000	0.0	\$0	
	Other One-Time			4.6			5.0	\$0	
	Other One-Time			4.6			5.0	\$0	
	Other One-Time			4.6			5.0	\$0	
	Other One-Time			4.6			5.0	\$0	
	<b>One-Time Operating Expense Total</b>				<b>\$35,000</b>			<b>\$0</b>	
	<b>Ongoing Operating</b>		<i>Operating Cost</i>	FTE	Budget Amt	<i>Operating Cost</i>	FTE	Budget Amt	
	Regular FTE Operating Expenses		\$500	4.6	\$2,500	\$500	5.0	\$2,500	
	Cisco/Jabber Remote Phone		\$235	4.6	\$1,175	\$235	5.0	\$1,175	
	Mileage - Licensing Inspections		\$280.0	4.6	\$24,288	\$280.0	5.0	\$26,400	
	NARA Training		\$25.0	4.6	\$3,125	\$25.0	5.0	\$1,250	
	Other			4.6	\$0		5.0	\$0	
	Other			4.6	\$0		5.0	\$0	
	Other			4.6	\$0		5.0	\$0	
	<b>Ongoing Operating Expense Total</b>				<b>\$31,088</b>			<b>\$31,325</b>	
	<b>TOTAL REQUEST</b>					<b>\$451,852</b>			<b>\$450,634</b>
				FTE	4.6			5.0	
	<b>General Fund:</b>								
	<b>Cash funds:</b>								
	<b>Reappropriated Funds:</b>								
				<b>Federal Funds:</b>	<b>\$451,852</b>			<b>\$450,634</b>	

**Department of Early Childhood**

**Funding Request for the FY 2023-24 Budget Cycle**

Request Title

**R-03 UPK Provider Bonuses**

Dept. Approval By: *Jeanni M. Stefanik*

Supplemental FY 2022-23

OSPB Approval By: *Megan Davisson*

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$0	\$0	\$0	\$5,000,000	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>
03. Early Learning	FTE	0.0	0.0	0.0	0.0	0.0
Access and Quality, (A)	GF	\$0	\$0	\$0	\$5,000,000	\$0
General Administration,	CF	\$0	\$0	\$0	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration -	FF	\$0	\$0	\$0	\$0	\$0
Universal Preschool						
Program						

Auxiliary Data			
<b>Requires Legislation?</b>	YES		
<b>Type of Request?</b>	Early Childhood Prioritized Request	<b>Interagency Approval or Related Schedule 13s:</b>	No Other Agency Impact



COVER PAGE	
Schedule 13 - Exec Nov 1	
<p><b>DESCRIPTION:</b> SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests for funding. It includes items: budget amounts, supplemental requests, and 1331 supplemental requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.</p>	
<p><b>Report Performance</b></p> <p>This section will allow you to view the report performance. If you require troubleshooting assistance, a copy of the cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right.</p>	
<p><b>Selected Reports:</b></p> <p>*** Query Name: SF 000 ***  Enter Cabinet (One Letter Code) O  Decision Item Req Code: 18213  Retrieve Duplicate Row: ON</p> <p>*** Query Name: SF 060 ***  Enter Cabinet (One Letter Code) O  Supplemental Req Code: 1331  Retrieve Duplicate Row: ON</p> <p>*** Query Name: SF 010 020 ***  Enter Cabinet (One Letter Code) O  Retrieve Duplicate Row: ON</p> <p>*** Query Name: SD CV Appr ***  Enter Cabinet (One Letter Code) O  Retrieve Duplicate Row: ON</p> <p>*** Query Name: Prog_Base ***  Enter Cabinet (One Letter Code) O  Retrieve Duplicate Row: ON</p>	
<p><b>Summary of Each Query</b></p> <p>*** Query Name: SF 000 ***</p> <p>Query Properties:  Universal PS - Budget Form  Last Refresh Date: 10/26/22 12 PM  Last Execution Duration: 3  Number of rows: 1  Retrieve Duplicate Row: ON</p> <p>Query Definition:  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, Budget Line Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters: Budget Layout Code In List ( [0], RY_REQUESTS, 00, RY_REQUESTS, ED )  AND: Header Parent Organization Code In List ( [ ] )  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Fund Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: Budget Line Fund External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Request Code Equal (18213 )  ) )</p> <p>*** Query Name: SF 060 ***</p> <p>Query Properties:  Universal PS - Budget Form  Last Refresh Date: 10/26/22 12 PM  Last Execution Duration: 1  Number of rows: 0  Retrieve Duplicate Row: ON</p> <p>Query Definition:  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, Budget Line Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters: Budget Layout Code In List ( [0], CV_SUPPLEMENTALS, 00, CV_SUPPLEMENTAL, EO )  AND: Header Org Consolidation Code Equal ALL_ORGS  AND: Header Parent Organization Code In List ( [ ] )  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Fund Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: Budget Line Fund External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Request Code Equal (EMPTY )  ) )</p> <p>*** Query Name: SF 010 020 ***</p> <p>Query Properties:  Universal PS - Budget Form  Last Refresh Date: 10/26/22 12 PM  Last Execution Duration: 1  Number of rows: 0  Retrieve Duplicate Row: ON</p> <p>Query Definition:  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, Budget Line Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters: Budget Layout Code In List ( [0], RY_BASE, 00, ADMIN_ONLY, 1 )  AND: Header Org Consolidation Code Equal ALL_ORGS  AND: Header Parent Organization Code In List ( [ ] )  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Fund Program Code In List ( [0], DPLD054 )  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: Budget Line Fund External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Request Code Equal (EMPTY )  ) )</p> <p>*** Query Name: SD CV Appr ***</p> <p>Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12 PM  Last Execution Duration: 1  Number of rows: 0  Retrieve Duplicate Row: ON</p> <p>Query Definition:  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters: Time Period Code Equal CV_APPR  AND: Organization Consolidation Code Equal ALL_ORGS  AND: Parent Org Code In List ( [ ] )  AND: Organization External Level Equal 2  AND: Program Consolidation Code Equal PROGRAM_ALL  AND: Program External Level Equal 7  AND: Program Code In List ( [0], DPLD054 )  AND: Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: Parent Fund Type Code Equal TOTAL  AND: Fund Type External Level Equal 3  AND: Time Period Code In List ( CV_APPR, RY_BASE )  ) )</p> <p>*** Query Name: Prog_Base ***</p> <p>Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12 PM  Last Execution Duration: 1  Number of rows: 0  Retrieve Duplicate Row: ON</p> <p>Query Definition:  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters: Organization Consolidation Code Equal ALL_ORGS  AND: Parent Org Code In List ( [ ] )  AND: Organization External Level Equal 2  AND: Program Consolidation Code Equal PROGRAM_ALL  AND: Program External Level Equal 7  AND: Program Code In List ( [0], DPLD054 )  AND: Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: Parent Fund Type Code Equal TOTAL  AND: Fund Type External Level Equal 3  AND: Time Period Code In List ( CV_APPR, RY_BASE )  ) )</p> <p>*** Query Name: Prog_VLVS ***</p> <p>Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12 PM  Last Execution Duration: 1  Number of rows: 274  Retrieve Duplicate Row: ON</p> <p>Query Definition:  Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name  Filters: Program Consolidation Code Equal PROGRAM_ALL  AND: Parent Prog External Level Equal 5  AND: Program External Level Equal 7  ) )</p> <p>*** Query Name: Prog_VLVL ***</p> <p>Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12 PM  Last Execution Duration: 1  Number of rows: 274  Retrieve Duplicate Row: ON</p> <p>Query Definition:  Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name  Filters: Program Consolidation Code Equal PROGRAM_ALL  AND: Parent Prog External Level Equal 4  AND: Program External Level Equal 7  ) )</p> <p>*** Query Name: Time Period Labels ***</p> <p>Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12 PM  Last Execution Duration: 1  Number of rows: 18  Retrieve Duplicate Row: ON</p> <p>Query Definition:  Result Objects: Time Period Code, Time Period Name, Parent Prog Code, Parent Prog Name, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3  Filters: Time Period Code In List ( CV_APPR, RY_BASE, RY_M0V1, YR2 )  ) )</p>	
<p><b>Report Errors</b></p> <p>*** Filter on Report Schedule 13 ***</p> <p>No Filter on Budget Request Code  Filter on Section Request Program Code:  ZembaCheck SECTION Not Equal ALLColumnsEmpty  Filter on Stock TransferProgramLineName:  Budget Request Code is Not Null</p> <p>*** Filter on Report Cover Page ***</p> <p>No Filter on Cover Page</p>	

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**Recent Updates to Schedule 13**

- August 2021
- Rebuilt with new cover page



**Department Priority: R-03**  
**Request Detail: UPK Provider Bonuses**

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$0	\$5,000,000	\$0
FTE	0.0	0.0	0.0
General Fund	\$0	\$5,000,000	\$0
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests a one-time \$5,000,000 General Fund placeholder in FY 2023-24 for bonuses for child care providers who sign up to offer UPK. CDEC proposes to work with the General Assembly to pass legislation providing statutory authority within Section 26.5-4-208, C.R.S. (2022), and is requesting that the Joint Budget Committee approve this placeholder, but is not requesting that the JBC sponsor legislation associated with this request. High-quality early childhood education has demonstrated positive outcomes across numerous indicators for both children and families in the short- and long-term. This request complements CDEC R-01 and R-02 to support successful implementation of UPK by July 1, 2023.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
Yes	Step 3 Theory-Informed	No	Section 26.5-4-204(2) C.R.S. (2022); Section 26.5-4-209(2) C.R.S. (2022)

### ***Current Program***

#### **Universal Preschool**

Prior to FY 2023-24, preschool services were offered through the Colorado Preschool Program (CPP), which is the state-funded early childhood education program administered by the Colorado Department of Education. Prior to the passage of Proposition EE and the formulation of the implementation plan for universal preschool, funding was provided for approximately 29,000 children considered to be at-risk for later school failure to attend half- or full-day preschool. Through FY 2022-23, CPP is managed by local school districts and their preschool advisory councils. Each participating school district is allotted a predetermined number of half-day positions to serve eligible children. These positions are used to serve preschoolers in either half- or full-day programs in school district settings, local childcare centers, community preschools or Head Start programs.

Building upon H.B. 20-1427, Proposition EE, H.B. 21-1304 and the recommendations of the resulting Transition Working Group and Transition Advisory Group H.B. 22-1295 established the Colorado Department of Early Childhood and the Colorado Universal Preschool Program. The bill charged the Department with administering the Colorado universal preschool program, which shall provide voluntary, high-quality universal preschool services free of charge in the school year before a child enrolls in kindergarten, among other functions.

Under H.B. 22-1295, the Department is required to identify and recruit preschool providers throughout the state to enable parents to select preschool providers for their children through a mixed delivery system within their communities (Section 26.5-4-204(2), C.R.S.). Beginning in 2023-24:

- Subject to availability and capacity, every child may receive ten free hours of preschool services per week during the school year preceding the year of eligibility for kindergarten (hereafter referred to as age four, though a small portion of children will be five the year before eligibility for kindergarten). In accordance with family needs, the Department is working with providers to encourage them to offer more than 10 hours of programming where applicable.

- Every child who is three or four years old and who has disabilities must be offered preschool in accordance with the child’s Individualized Education Program (IEP).
- Subject to available appropriations, three-year-old children who are in low-income families or who meet at least one qualifying factor may receive some number of hours of preschool established by Department rule.
- Subject to available appropriations, communities with a school district operating with a waiver to serve children under three years of age may continue to do so for some number of hours established via Department rule for the same number of children under three years of age who were served in the 2022-23 school year, as long as each child is in a low-income family or meets at least one qualifying factor.
- After allocating funding for universal preschool and three year olds, the Department may by rule distribute funding to achieve a specified purpose (Section 26.5-4-208(1)(d)).
- Subject to available appropriations, four-year-olds who are low-income or who meet at least one qualifying factor may receive additional preschool services for a number of hours established by Department rule (Section 26.5-4-204(3)(a)(I-V), C.R.S.).

### ***Problem or Opportunity***

The Department is required to identify and recruit preschool providers throughout the state to enable parents to select preschool providers for their children through a mixed delivery system within their communities. Similar to other states that have rolled out a universal preschool model, the Department anticipates a 40-60 percent uptake rate of eligible 4-year-olds in the first year of the Colorado Universal Preschool Program. Failure to recruit enough providers to participate in UPK could jeopardize the state’s ability to serve all of the families who would like to participate.

The application for Universal Preschool will go live in January 2023. Potential providers will be able to begin to execute provider participation agreements in November 2022. The Department currently lacks the ability and resources to actively recruit providers to participate. This creates a challenge for the Department to effectively implement UPK as required in statute.

### ***Proposed Solution and Anticipated Outcomes***

The Department requests that the Joint Budget Committee approve a \$5.0 million General Fund placeholder in FY 2023-24. The program is designed to provide financial incentives for participating UPK providers to encourage enrollment in and successful completion of preschool.

The Department and the Governor’s Office would prefer to prioritize available resources in the Preschool Programs Cash Fund for the provision of preschool programming to eligible children. Therefore, CDEC seeks statutory authority to create a new one-time bonus program for participating providers, funded through the General Fund.

As the UPK provider application goes live in November, providers that choose to participate between November 2022 and June 2023 will be eligible to receive the incentive payments for qualified programs commencing in July 2023.

The grants will be distributed on a tiered structure:

- A base amount will be awarded to every licensed child care provider that takes part in the UPK program.
- Providers who have never participated in a state-run preschool program such as the Colorado Preschool Program (CPP) will be eligible for an additional bonus.
- Providers that previously participated in a state-run preschool program will be eligible for an additional, final tier bonus for every new UPK classroom that they open.

The Department will determine the value of each bonus tier based on the number of providers who enroll to participate in UPK, likely between \$500 and \$1,000 for each tier.

Grantees will be able to utilize the grants in a variety of ways, including by offering bonuses to staff and for resources and materials to expand quality in the program, such as coaching, professional development, or other services to support quality practices. These grants will supplement the Local Capacity Building grants, which were approved in the 2022 Legislative Session as part of the Department of Human Services FY 2021-22 S-04 request, and can be used to purchase curriculum, furniture, and other classroom resources.

CDEC R-02 requests funding to address other strategies to increase UPK participation.

***Evidence-Continuum***

Program Objective	Deliver universal, voluntary preschool to all Colorado children in their year before Kindergarten.
Outputs being measured	Number of children utilizing the universal preschool. Number of child care providers enrolled in universal preschool. The number of children participating in the CPP, disaggregated by race, income, gender, geographic location (rural vs. urban), and risk factor.

Outcomes being measured	Change pre- and post- participation in the universal preschool program in kindergarten readiness; likelihood of a reading deficiency; test scores; grade repetition; high school graduation rates.
Evaluations	Pre-Post
Results of Evaluation	National analysis of high-quality experimental and quasi-experimental studies of the impact of early childhood education conducted between 1960 and 2016 found that, on average, participation in early childhood education comparable to the universal preschool program leads to statistically significant reductions in special education placement (-8.1 percentage points), grade retention (-8.3 percentage points), and increases in high school graduation rates (+11.4 percentage points).
SB21-284 Evidence Category and Evidence Continuum Level	Step 3, moving to Step 4 Theory Informed

Outcomes and measures for UPK Bonuses include the number of providers who sign up to participate in UPK, the total number of licensed classrooms and slots for UPK, and the number of eligible children successfully matched to UPK classrooms.

**Promoting Equitable Outcomes**

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Small child care provider businesses	Small child care provider businesses tend to have lower revenues and less capacity; they also tend to be disproportionately impacted by regulatory burden.	Incentives help pay for the cost of regulatory burden; this request provides for extra incentives for providers newly participating in state programs.
Low income children and children with qualifying factors	Low income children and children with risk factors tend to enter kindergarten behind.	Low income children and children with qualifying factors stand to benefit more from UPK.

**Assumptions and Calculations**

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25
Total Funds	\$0	\$5,000,000	\$5,000,000	\$0	\$0
General Fund	\$0	\$5,000,000	\$5,000,000	\$0	\$0
Cash Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0

***Supplemental, 1331 Supplemental***

N/A.

**Department of Early Childhood**

**Funding Request for the FY 2023-24 Budget Cycle**

Request Title

**R-04 Early Intervention Caseload Adjustment**

Dept. Approval By: Jeanni M. Stefanik \_\_\_\_\_ Supplemental FY 2022-23  
 OSPB Approval By: Megan Davisson \_\_\_\_\_ Budget Amendment FY 2023-24  
 \_\_\_\_\_ X \_\_\_\_\_ Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$79,446,457</b>	<b>\$0</b>	<b>\$79,493,782</b>	<b>\$395,949</b>	<b>\$6,148,658</b>
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$54,770,474	\$0	\$54,817,799	\$395,949	\$6,148,658
	CF	\$10,516,016	\$0	\$10,516,016	\$0	\$0
	RF	\$8,127,382	\$0	\$8,127,382	\$0	\$0
	FF	\$6,032,585	\$0	\$6,032,585	\$0	\$0



Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$79,446,457</b>	<b>\$0</b>	<b>\$79,493,782</b>	<b>\$395,949</b>	<b>\$6,148,658</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Community and Family Support, (A)	GF	\$54,770,474	\$0	\$54,817,799	\$395,949	\$6,148,658
General Administration, (1) General	CF	\$10,516,016	\$0	\$10,516,016	\$0	\$0
Administration - Early Intervention	RF	\$8,127,382	\$0	\$8,127,382	\$0	\$0
	FF	\$6,032,585	\$0	\$6,032,585	\$0	\$0

Auxiliary Data			
<b>Requires Legislation?</b>	NO		
<b>Type of Request?</b>	Early Childhood Prioritized Request	<b>Interagency Approval or Related Schedule 13s:</b>	No Other Agency Impact

COVER PAGE	
Schedule 13 - Exec Nov 1	
<b>Description:</b>	SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests for funding. It includes budget items, budget amounts, supplemental requests, and 1331 supplemental requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.
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<b>Selected Reports:</b>	
*** Query Name: SF 000 ***	Enter Cabinet (One Letter Code) Q Decision Item Req Code: 1812
*** Query Name: SF 060 ***	Enter Cabinet (One Letter Code) Q Supplemental Req Code: 03871
*** Query Name: SF 010 020 ***	Enter Cabinet (One Letter Code) Q
*** Query Name: SD CV Appr ***	Enter Cabinet (One Letter Code) Q
*** Query Name: Prog_Base ***	Enter Cabinet (One Letter Code) Q
<b>Summary of Each Query</b>	
*** Query Name: SF 000 ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Form Last Refresh Date: 10/26/22 11 PM Last Execution Duration: 1 Number of rows: 1 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name</p> <p>Filters: Budget Layout Code In List ( 00_RV_REQUESTS; 00_RV_REQUESTS_ED ) AND Header Parent Organization Code In List ( 0 ) AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Parent Prog Extm Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type Extm Level Equal 1 AND But Lr Fund Type Code Extm Level Equal 3 AND Budget Line Fund Consolidation Code Equal ALL_FUNDS AND Budget Line Fund External Level Equal 2 AND Budget Request Code Equal (1812 ) )</p>
*** Query Name: SF 060 ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Form Last Refresh Date: 10/26/22 11 PM Last Execution Duration: 1 Number of rows: 0 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name</p> <p>Filters: Budget Layout Code In List ( 00_CV_SUPPLEMENTALS; 00_CV_SUPPLEMENT_ED ) AND Header Org Consolidation Code Equal ALL_ORGS AND Header Organization Code In List ( 2 ) AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Parent Prog Extm Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type Extm Level Equal 1 AND But Lr Fund Type Code Extm Level Equal 3 AND Budget Line Fund Consolidation Code Equal ALL_FUNDS AND Budget Line Fund External Level Equal 2 AND Budget Request Code Equal (EMPTY ) )</p>
*** Query Name: SF 010 020 ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Form Last Refresh Date: 10/26/22 11 PM Last Execution Duration: 1 Number of rows: 6 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name</p> <p>Filters: Budget Layout Code In List ( 00_RV_BASE; 00_ADMIN_ONLY; 1 ) AND Header Org Consolidation Code Equal ALL_ORGS AND Header Organization Code In List ( 2 ) AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Parent Prog Extm Level Equal 6 AND Budget Line Program External Level Equal 7 AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type Extm Level Equal 1 AND But Lr Fund Type Code Extm Level Equal 3 AND Budget Line Fund Consolidation Code Equal ALL_FUNDS AND Budget Line Fund External Level Equal 2 )</p>
*** Query Name: SD CV Appr ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/26/22 11 PM Last Execution Duration: 1 Number of rows: 5 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name</p> <p>Filters: Time Period Code Equal CV_APPR AND Organization Consolidation Code Equal ALL_ORGS AND Parent Org Code In List ( 2 ) AND Organization External Level Equal 2 AND Program Consolidation Code Equal PROGRAM_ALL AND Parent Prog External Level Equal 6 AND Program External Level Equal 7 AND Fund Type Consolidation Code Equal FUND_TYPE_CON AND Parent Fund Type Code Equal TOTAL AND Fund Type External Level Equal 3 )</p>
*** Query Name: Prog_Base ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/26/22 11 PM Last Execution Duration: 2 Number of rows: 1 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name</p> <p>Filters: Organization Consolidation Code Equal ALL_ORGS AND Parent Org Code In List ( 2 ) AND Organization External Level Equal 2 AND Program Consolidation Code Equal PROGRAM_ALL AND Parent Prog External Level Equal 6 AND Program External Level Equal 7 AND Fund Type Consolidation Code Equal FUND_TYPE_CON AND Parent Fund Type Code Equal TOTAL AND Fund Type External Level Equal 3 AND Time Period Code In List ( CV_APPR; RV_BASE ) )</p>
*** Query Name: Prog_VLVS ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/26/22 11 PM Last Execution Duration: 1 Number of rows: 274 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name</p> <p>Filters: Program Consolidation Code Equal PROGRAM_ALL AND Parent Prog External Level Equal 5 AND Program External Level Equal 7 )</p>
*** Query Name: Prog_VLVL ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/26/22 11 PM Last Execution Duration: 1 Number of rows: 274 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name</p> <p>Filters: Program Consolidation Code Equal PROGRAM_ALL AND Parent Prog External Level Equal 4 AND Program External Level Equal 7 )</p>
*** Query Name: Time Period Labels ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/26/22 11 PM Last Execution Duration: 1 Number of rows: 18 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Time Period Code, Time Period Name, Parent Prog Code, Parent Prog Name, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3</p> <p>Filters: Time Period Code In List ( CV_APPR; RV_BASE; RV_M0V1; YR2 ) )</p>
<b>Report Errors</b>	
*** Filter on Report Schedule 13 ***	<p>No Filter on Budget Request Code Filter on Section Header/Program Code: ZembaCheck SECTION Not Equal AllColumnsEmpty Filter on Stock/Parent/Program/Line/Case: Budget Request Code is Not Null</p>
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**Department Priority: R-04**  
**Request Detail: Early Intervention Caseload Adjustment**

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$79,446,457	\$395,949	\$6,148,658
FTE	0.0	0.0	0.0
General Fund	\$54,770,474	\$395,949	\$6,148,658
Cash Funds	\$10,516,016(I)	\$0	\$0
Reappropriated Funds	\$8,127,382	\$0	\$0
Federal Funds	\$8,880,008	\$0	\$0

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests an increase of \$395,949 in General Fund in FY 2023-24, annualizing to \$6,148,658 in General Fund in FY 2024-25 and ongoing, for the caseload costs of Early Intervention (EI) direct services. CDEC also intends to submit a January supplemental reduction of approximately \$4.4 million General Fund in FY 2022-23. The EI program effectively identifies developmental delays in infants and toddlers in order to proactively address these delays and mitigate the impact they have on a child’s growth. The EI program is a preventative, cost-saving program that contributes to young children’s school readiness and reduces the need for additional costs incurred when a child is found eligible for preschool special education services.

This funding request reflects the true costs of restoring Early Intervention eligibility, as was the stated intent of the Joint Budget Committee (JBC) action in 2022 to restore a previous funding cut of \$8.7 million in General Fund. Requested funding reflects two opposing drivers of caseload costs: temporarily reduced (but eventually increased) expenditures within the program due to the timing of phasing in eligibility changes, and an ongoing increase to reflect higher direct service costs due to increased service intensity.

*Note: The Department is currently undergoing the required rulemaking process to restore EI eligibility following FY 2022-23 JBC Action. The Department may submit an updated request in January 2023 to true-up these estimated request amounts as new information becomes available.*

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	3 Theory-Informed	No	Section 26.5-3-401, C.R.S.

**Current Program**

The Early Intervention (EI) program, authorized under Section 26.5-3-401, C.R.S., serves children from birth through age two with developmental delays or disabilities and their families. Services are provided under Part C of the federal Individuals with Disabilities Education Act (IDEA), and the Department contracts with local Certified Early Intervention Service Brokers (EI Entity) to deliver Early Intervention services statewide. Many of the local EI Entities are Community Centered Boards (CCBs). By effectively identifying developmental delays in infants and toddlers and proactively addressing them, the Early Intervention program mitigates the impact that developmental delays may have on a child’s growth and development. The developmental areas that EI services target are adaptive skills, cognitive skills, communication skills, motor skills and social and emotional skills. These services are provided to support outcomes that are critical to a child’s success in school and in life.

The Early Intervention services that are so critical to the healthy development of children with delays and disabilities are made possible through the efforts of the EI service providers who work directly with children and families, as well as the local EI Entity staff to help coordinate those services. Several types of services are offered within EI. The most commonly used services by children and families are speech therapy, occupational therapy, physical therapy, and behavioral/developmental interventions, such as those targeting social and emotional skills. Contracted service providers receive funding generally on a reimbursement basis, either from private insurance or Medicaid, depending on the type of insurance coverage a family has.

At the center of the critically important services that the Early Intervention program provides are the qualified individuals who provide therapeutic interventions to children with delays and disabilities and those who serve as the connective tissue between families, service providers, and the institutions with which they interact. On the local EI Entity side, each local EI Entity has staff dedicated to Early Intervention, called Service Coordinators, who carry caseloads of families participating in the program. Service Coordinators are responsible for facilitating

transdisciplinary team meetings to identify the services needed for children found eligible for the program, assisting families with accessing these services, and connecting families to other supports and services as needed. They shepherd families through the creation of the child's Individualized Family Service Plan (IFSP), provide critical support, and monitor the ongoing progress of the child and family throughout their time in the program.

Once a child is found eligible and begins receiving services, the service providers, who can take the form of speech and language therapists, physical therapists, occupational therapists, developmental interventionists, and others, are the knowledgeable professionals that families depend on to support their children in increasing their skills and enriching their experiences. These providers either contract with the local EI Entities and are paid on a reimbursement basis for their services, or are hired by the local EI Entity as paid staff.

Eligibility for the Early Intervention program has undergone several changes in recent years, which has implications for the funding dedicated to the program. Prior to the COVID-19 pandemic, children were found to be eligible for EI if they demonstrated a delay of 25 percent or more in one or more of the five developmental domains. However, in response to the economic downturn caused by the pandemic, the Joint Budget Committee did not fund a caseload increase for EI. The Department in turn adopted an emergency rule reducing the eligibility criteria such that children were required to demonstrate a delay of at least 33 percent to be found eligible for EI. This more restrictive criteria amounted to an \$8.7 million reduction, to fit within the Long Bill funding, and resulted in approximately 2,200 fewer children being found eligible for the program annually since the change took effect.

As part of the FY 2022-23 budget development process, the Department submitted a budget request for a program called Early Start that would provide services to children who did not qualify for the Early Intervention program under the new eligibility criteria and, additionally, to children who exhibited risk factors indicating that their development may not be on track. During the FY 2022-23 figure setting process in the spring 2022, rather than funding Early Start, the Joint Budget Committee voted to instead restore the previous \$8.6 million cut to Early Intervention. Several members of the Joint Budget Committee stated that their intent in restoring this funding was specifically to ensure the program eligibility returned to a 25 percent delay, rather than the more restrictive 33 percent delay.

Ultimately, responsibility for final decisions on eligibility for the EI program rests with the Department through the rulemaking process, in consultation with the federal Office of Special Education Programs (OSEP). The Department is mandated by the OSEP to conduct a public participation process as it considers any change in eligibility. In order to modify its Early Intervention eligibility criteria, the Department must first engage in the following actions:

- **Stakeholder engagement:** The Department must engage with Early Intervention stakeholders to hear perspectives on the prospect of changing eligibility criteria.
- **Forecasting:** The Department must analyze the fiscal impact of any eligibility change to determine long-term sustainability.
- **Receive approval from OSEP:** Any change to eligibility must occur in collaboration with, and with approval of, the Early Intervention Colorado contacts with the federal OSEP. During this process it is important for the Department to demonstrate the ability to sustain any eligibility change in the future.
- **Rulemaking:** Changes to eligibility can only happen through a change in Early Intervention rules as promulgated by the Department. As the newly created Department of Early Childhood, the Department must utilize its new CDEC Rule Advisory Committee (RAC) for all rulemaking actions.

This process is currently underway, but given the many steps that must occur between the present and any change in eligibility going into effect, the Department anticipates that the process outlined above will not be complete until January 2023. Until that point, eligibility for EI will remain at the level it was under the rule that went into effect July 10, 2020, meaning that children will only qualify for EI if they show a delay of 33 percent or more in one of the five developmental domains. This more restrictive criteria will continue to result in similar numbers of children being found eligible for the program, until an eligibility rule change is in effect.

### ***Problem or Opportunity***

The Early Intervention program has undergone a series of changes to its eligibility, funding, and associated policies and procedures in recent years that have resulted in significant developments/differences in how the program is administered at the state and local levels, and how children and families engage with the program.

The Department recently conducted a financial and program utilization analysis using data collected by the Early Intervention program's web-based statewide data system, which demonstrates a projected increase in the total cost to serve children enrolled in Early Intervention for FY 2023-24. The Department, in its former role as the Office of Early Childhood, has submitted budget requests to address caseload growth in previous years. The most recent request was the aforementioned 2020 request, which was ultimately denied and resulted in the eligibility changes that reduced the EI program caseload.

The eligibility reduction, coupled with pandemic impacts on the utilization of services, have made it difficult to accurately project caseload and determine program needs. Therefore, the Department has not requested any caseload increase to address caseload costs since FY 2019-20 and is now projecting an increased need beginning in FY 2023-24.

### ***Drivers of Increased Caseload Costs***

***Workforce capacity:*** Previous caseload growth requests addressed only the cost of serving additional children at a current cost per child multiplied by additional numbers of children expected. These requests did not consider that serving additional children would be a strain on workforce capacity and cost. With additional children anticipated due to broadening eligibility, we will need additional workforce to serve these children, and will need competitive pay to attract the needed level of new professionals into the field.

***Growing provider expenses:*** The EI program has received only base provider rate increase adjustments over the last two fiscal years. Over this period, local EI Entities have experienced more significant increases in the costs necessary to sustain their organizations, including expenses related to inflation, the need to provide salary increases in order to retain staff - especially in rural areas - as the result of increased fringe expenses. These costs have created an overall 13 percent increase to the budget needed to fund EI contracts for FY 2022-23, shown in the budgets submitted by the EI Entities.

***Flat Medicaid contributions:*** One of the contributing factors to the increase in contract costs is that service coordination expenses have increased, yet targeted case management reimbursement through Medicaid - a significant funding resource for Early Intervention service coordination - has remained flat. This increases service coordination costs that must be provided through other Early Intervention funding sources, since the revenue the CCBs are able to collect covers a smaller portion of the cost to employ a service coordinator.

***Costs not covered by Medicaid:*** Additionally, 20 percent of direct services provided to children enrolled in Early Intervention are Developmental Intervention services. While 45 percent of children enrolled in Early Intervention have Medicaid as their primary insurance, Developmental Intervention is not a covered benefit; therefore, this cost must be absorbed by another Early Intervention funding source.

***Declining EIST contributions:*** Another primary source of funding for children enrolled in Early Intervention is private insurance managed through the Early Intervention Services Trust (EIST). Between the first three quarters of FY 2019-20 and the same time period during FY 2021-22, the number of children who had coverage under insurance companies qualified to pay into the EIST decreased by almost 20%. This means there were approximately 273 children per year who had services previously paid through the EIST who now must be covered under another Early Intervention funding source.

***Increased service intensity:*** The Department also recognizes that the children it will serve through EI in the current fiscal year and in many fiscal years to come have experienced unique

challenges as a result of the COVID-19 pandemic. Young children have fared particularly poorly in recent years, with the social isolation caused by quarantine restrictions and decreased access to child care, and increased stress in families trying to cope with significant health and financial challenges<sup>1</sup>. Emerging evidence about these children, who are part of the so-called “COVID generation”, shows “an uptick in developmental delays and challenging behaviors...born during or shortly before the pandemic, many of these children are talking, walking, and interacting later and less frequently.”<sup>2</sup> The Department has already begun seeing an increase in the severity of children’s delays and disabilities likely resulting from the social conditions caused by the pandemic and anticipates that this more acute need for EI services will continue, making access to services an even higher priority for the state. Recent analysis of Early Intervention program data shows that between FY 2018-19 and FY 2021-22 there has been a statistically significant 38 percent increase in the number of children identified with a 33 percent or greater delay in one area and a 60 percent increase in the number of children with a 33 percent or greater delay in two or more areas.

### ***Driver of Caseload Growth: Restoration of Eligibility***

Any potential change to Early Intervention eligibility would not go into effect until early 2023, at least halfway into the FY 2022-23 fiscal year. As a result, the Department expects it will not fully expend the \$8.7 million appropriation given to the Department for FY 2022-23 and beyond by the Joint Budget Committee specifically to restore the program’s previous, less restrictive eligibility level. This temporary underspending reflects the lag between the Department receiving the additional funding and an alteration to eligibility going into effect.

Although the Department will have the \$8.7 million ongoing restored by the Joint Budget Committee to provide EI services to children, the number of children and costs associated with serving them is anticipated to increase beyond the level that funding can sustain. Based on 2018-2019 eligibility data, which is the last full fiscal year with the prior eligibility criteria, 31 percent of all children referred were eligible due to a 25 percent delay in one developmental domain. Using FY 2021-22 referral data and assuming the eligibility criteria will be effective January 2023, the total number of additional children entering the Early Intervention program between January 1 and June 30 would be approximately 1,100 at a cost of \$2,001,207 (1,100 x \$690/month x number of months in program). This number represents a savings of \$6,672,205 from the \$8,673,412 restored by the JBC to implement the expansion in FY 2022-23.

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<sup>1</sup> Denworth, Lydia. How the pandemic has shaped babies’ development. The Atlantic. March 22, 2022. <https://www.theatlantic.com/family/archive/2022/03/covid-babies-toddler-growth-development/627030/>

<sup>2</sup>Wong, Alia. Pandemic babies are behind after years of stress, isolation affected brain development. USA Today. June 12, 2022. <https://www.usatoday.com/in-depth/news/education/2022/06/09/pandemic-babies-now-toddlers-delayed-development-heres-why/9660318002/>



### ***Proposed Solution and Anticipated Outcomes***

The Early Intervention program is currently in a unique position with multiple evolving variables that impact the level of funding needed for the program. While the direct services funding was restored by the Joint Budget Committee, there is a potential eligibility change under consideration; an anticipated increase in caseload growth; and the possibility of even more acute need for services than before the pandemic.

Table 2 reflects projected costs of the expanded program in FY 2022-23 and beyond. Beginning in FY 2023-24, savings from the timing of the eligibility rule are no longer sufficient to cover the increased annual costs of serving children. To cover the shortfall, the Department requests additional General Fund to sustain the caseload costs beginning in FY 2023-24 and beyond.

Therefore, the Department requests a General Fund increase of \$395,949 in FY 2023-24, reflecting savings of \$1,843,365 to bring the Department's appropriation in alignment with realistic spending given the lag until eligibility rule changes could go into effect, and increased funding of \$2,239,314 to accommodate the anticipated increased cost to serve the program's current caseload. By FY 2024-25, caseload growth due to eligibility changes is expected to be complete, resulting in ongoing costs of \$3,909,344 to serve the larger caseload and \$2,239,314 to accommodate the increased per-child costs of the current caseload. In FY 2024-25 and ongoing, the Department requests an increase of \$6,148,658 General Fund.

The Department anticipates a January supplemental submission requesting a total reduction of \$4,432,891 in FY 2022-23, which reflects savings of \$6,672,205 General Fund based on the lag in caseload growth, and increased costs of \$2,239,314 to accommodate the expected increased per-child costs of the current caseload.

The request represents the Department's intent to serve as good stewards of public funding – although the \$8.7 million that the Joint Budget Committee restored to the program will not be fully spent in FY 2022-23, using some of the savings to support the initial year of the increased caseload costs ensures it will still be used to make meaningful improvements within the program. Finally, the Department's request identifies a projected increase in need for EI in the form of additional children expected to be referred to the program, and proactively funds that caseload growth to meet the need.

If this request is not funded, the Department will need to revert the anticipated \$4,432,891 in unspent General Fund in FY 2022-23. Likewise, unless the Department can demonstrate to the federal government a financial plan to sustain restored eligibility at 25 percent delay, the federal government may not approve another change in eligibility for Colorado, given the inequities that frequent changes create for children and families.

## Evidence-Continuum

The EI program effectively identifies developmental delays in infants and toddlers to proactively address these delays and mitigate the impact they have on a child’s growth so that the child will have as many skills as possible when they enter preschool. The developmental areas that EI services target are adaptive skills, cognitive skills, communication skills, motor skills and social and emotional skills.

Program Objective	Provide developmental services to children birth through age two who have delays or disabilities to ensure they have the supports they need for school and life
Outputs being measured	Percent delay and degree of delay, as identified during eligibility determination Type of services provided to each child (Physical therapy, speech therapy, etc.) Frequency of services Total length of children’s participation in the program
Outcomes being measured	Number of children who received Early Intervention who go on to qualify for preschool special education services (Part B of IDEA) Change in degree/severity of delays in developmental areas
Evaluations	Pre-Post
Results of Evaluation	Evaluations of Colorado’s EI program have demonstrated positive outcomes for children served through the EI program, as described in the FY 2020-21 Annual Report of Early Intervention Services: <ul style="list-style-type: none"> <li>• 50% of children who exited EI in FY 2019-20 did not go on to need Part B Preschool Special Education services;</li> <li>• 98% of children show at least some progress in development; and</li> <li>• 97% of parents and caregivers who participated in EI reported that the services helped their child’s development and learning.</li> </ul> EI is a preventative, cost-saving program that contributes to young children’s school readiness and reduces the need for additional costs incurred when a child is found eligible for preschool special education services.
SB21-284 Evidence Category and Evidence Continuum Level	Step 3: Theory informed

## Promoting Equitable Outcomes

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Children with	Children with delays or	Data on a national level “shows a dip in

developmental delays or disabilities	disabilities frequently experience added challenges in learning and achieving developmental milestones than their peers without delays/disabilities.	referrals for early intervention services at the beginning of the pandemic, as well as in visits to primary care physicians. In many cases, the children who need the services most are least likely to receive them. The disparities are likely to become worse as demand rebounds, experts say.” <sup>3</sup> Ensuring that caseload growth in the EI program and the EI Entity staff and service providers who are the backbone of Early Intervention are adequately funded sustains the program and allows for these children to access needed services to support their developmental growth.
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### Assumptions and Calculations

Table 1 shows increases to the annual cost per child at the current eligibility criteria of 33 percent delay as a result of increased service intensity - EI program data shows an increase in the average number of hours of service provision per child per month from 10.13 to 10.93. This 7.9 percent increase is applied to the direct services portion of the cost per child.

Starting 2021-22 Cost Per Child	7.9% Service Intensity Increase	Estimated FY 2022-23 Cost Per Child	Estimated Caseload (Average Monthly Enrolled)	Total Cost
\$8,023	\$259	\$8,282	8,646	\$71,606,172

Table 2 shows the costs per year for the request, based on a restoration of eligibility to the previous level of a 25 percent delay in one or more areas.

Request Year	Costs related to Eligibility Restoration	Costs to Serve Existing Caseload due to Service Intensity	Total Request
FY 2022-23	(\$6,672,205)	\$2,239,314	(\$4,432,891)
FY 2022-23 Assumptions	Calculation of phased in eligible referrals with 30% Medicaid offset, beginning	7.9% increase to direct services costs. This increase	

<sup>3</sup> Wong, Alia. Pandemic babies are behind after years of stress, isolation affected brain development. USA Today. June 12, 2022.

<https://www.usatoday.com/in-depth/news/education/2022/06/09/pandemic-babies-now-toddlers-delayed-development-heres-why/9660318002/>

	1/1/23 \$8,673,412 - \$2,001,207	is occurring now, so applicable for full year	
FY 2023-24	(\$1,843,365)	\$2,239,314	<b>\$395,949</b>
FY 2023-24 Assumptions	Calculation of continued phase-in of eligible children with 30% Medicaid offset \$8,673,412 - \$6,830,047	7.9% increase to direct services costs. This increase is occurring now, so applicable for full year	
FY 2024-25 (and ongoing)	\$3,909,344	\$2,239,314	<b>\$6,148,658</b>
	Phase-in complete, full increase of 2,200 children for eligibility restoration with 30% Medicaid offset \$12,582,756 - \$8,673,412	7.9% increase to direct services costs. This increase is occurring now, so applicable for full year	

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25
Total Funds*	\$79,446,457	\$79,842,406	\$395,949	\$85,595,115	\$85,595,115
General Fund	\$54,770,474	\$55,166,423	\$395,949	\$60,919,132	\$60,919,132**
Cash Fund - EI Services Trust Fund	\$10,516,016(I)	\$10,516,016(I)	\$0	\$10,516,016(I)	\$10,516,016(I)
Reappropriated Funds	\$8,127,382	\$8,127,382	\$0	\$8,127,382	\$8,127,382
Federal Funds	\$8,880,008	\$8,880,008	\$0	\$8,880,008	\$8,880,008

\*The Early Intervention appropriation includes funding for both Early Intervention Services and Early Intervention Evaluations.

\*\*Once the full caseload is restored the costs will remain the same.

### Supplemental

N/A.

**Department of Early Childhood**

**Funding Request for the FY 2023-24 Budget Cycle**

Request Title

**R-05 Equity in the Department of Early Childhood**

Dept. Approval By: Jeanni M. Stefanik  Supplemental FY 2022-23

OSPB Approval By: Megan Davisson  Budget Amendment FY 2023-24

X  Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$17,730,631</b>	<b>\$0</b>	<b>\$14,424,170</b>	<b>\$2,832,552</b>	<b>\$583,359</b>
	FTE	30.4	0.0	31.8	2.7	3.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$7,134,072	\$0	\$8,062,958	\$384,519	\$94,617
	CF	\$889,666	\$0	\$772,274	\$70,000	\$14,000
	RF	\$73,188	\$0	\$73,188	\$220,577	\$283,852
	FF	\$9,633,705	\$0	\$5,515,750	\$2,157,456	\$190,890

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$3,201,419</b>	<b>\$0</b>	<b>\$3,308,736</b>	<b>\$368,330</b>	<b>\$237,317</b>
	FTE	30.4	0.0	31.8	2.7	3.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$2,144,852	\$0	\$2,252,169	\$31,155	\$59,329
General Administration - Personal Services	CF	\$27,542	\$0	\$27,542	\$0	\$0
	RF	\$0	\$0	\$0	\$93,465	\$177,988
	FF	\$1,029,025	\$0	\$1,029,025	\$243,710	\$0
	<b>Total</b>	<b>\$1,561,561</b>	<b>\$0</b>	<b>\$3,138,288</b>	<b>\$30,451</b>	<b>\$33,099</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$591,885	\$0	\$1,129,642	\$5,075	\$8,275
General Administration - Health, Life, And Dental	CF	\$700,872	\$0	\$503,695	\$0	\$0
	RF	\$0	\$0	\$0	\$15,226	\$24,824
	FF	\$268,804	\$0	\$1,504,951	\$10,150	\$0
	<b>Total</b>	<b>\$11,866</b>	<b>\$0</b>	<b>\$25,999</b>	<b>\$310</b>	<b>\$336</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$6,509	\$0	\$10,303	\$44	\$84
General Administration - Short-Term Disability	CF	\$3,817	\$0	\$3,536	\$0	\$0
	RF	\$0	\$0	\$0	\$133	\$252
	FF	\$1,540	\$0	\$12,160	\$133	\$0
	<b>Total</b>	<b>\$336,601</b>	<b>\$0</b>	<b>\$872,849</b>	<b>\$9,665</b>	<b>\$10,505</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$205,700	\$0	\$345,709	\$1,379	\$2,626
General Administration - S.B. 04-257	CF	\$78,515	\$0	\$118,548	\$0	\$0
Amortization	RF	\$0	\$0	\$0	\$4,138	\$7,879
Equalization Disbursement	FF	\$52,386	\$0	\$408,592	\$4,148	\$0
	<b>Total</b>	<b>\$336,601</b>	<b>\$0</b>	<b>\$872,849</b>	<b>\$9,665</b>	<b>\$10,505</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$205,700	\$0	\$345,709	\$1,379	\$2,626
General Administration - S.B. 06-235	CF	\$78,515	\$0	\$118,548	\$0	\$0
Supplemental	RF	\$0	\$0	\$0	\$4,138	\$7,879
Equalization Disbursement	FF	\$52,386	\$0	\$408,592	\$4,148	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$43,427</b>	<b>\$0</b>	<b>\$43,427</b>	<b>\$215,705</b>	<b>\$100,707</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Operating Expenses	GF	\$30,442	\$0	\$30,442	\$34,493	\$21,677
	CF	\$405	\$0	\$405	\$70,000	\$14,000
	RF	\$467	\$0	\$467	\$103,477	\$65,030
	FF	\$12,113	\$0	\$12,113	\$7,735	\$0

	<b>Total</b>	<b>\$5,021,705</b>	<b>\$0</b>	<b>\$4,021,705</b>	<b>\$1,243,976</b>	<b>\$0</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (B) Information Technology Systems, (1) Information Technology - Information Technology Contracts and Equipment	GF	\$3,948,984	\$0	\$3,948,984	\$310,994	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$72,721	\$0	\$72,721	\$0	\$0
	FF	\$1,000,000	\$0	\$0	\$932,982	\$0

	<b>Total</b>	<b>\$7,217,451</b>	<b>\$0</b>	<b>\$2,140,317</b>	<b>\$954,450</b>	<b>\$190,890</b>
	FTE	0.0	0.0	0.0	0.0	0.0
03. Early Learning Access and Quality, (A) General Administration, (1) General Administration - Professional Development and Training	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,217,451	\$0	\$2,140,317	\$954,450	\$190,890

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

**COVER PAGE**

**Schedule 13 - Exec Nov 1**

**Description:** SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used for all supplemental requests. It is a summary report that displays supplemental requests and 1331 supplemental requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.

**Report Performance**

This section will show you how the report performed. If you require troubleshooting assistance, a copy of the cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right.

**Selected Reports:**

- Query Name SF 000 ---  
Enter Cabinet (One Letter Code) Q  
Decision Item Req Code: 18173  
--- Query Name SF 060 ---  
Enter Cabinet (One Letter Code) Q  
Supplemental Req Code: CSMPT1  
--- Query Name SF 010 020 ---  
Enter Cabinet (One Letter Code) Q  
--- Query Name SD CVApp ---  
Enter Cabinet (One Letter Code) Q  
--- Query Name Prog\_Base ---  
Enter Cabinet (One Letter Code) Q

**Summary of Each Query**

--- Query Name SF 000 ---  
--- Query Properties:  
Universe: PS - Budget Form  
Last Refresh Date: 10/26/22 11:14 AM  
Last Execution Duration: 3  
Number of rows: 26  
Retrieve Duplicate Row: ON

--- Query Definition:  
Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  
Filters: Budget Layout Code In List ( CO\_RV\_REQUESTS, CO\_RV\_REQUESTS\_ED )  
AND Header Parent Organization Code In List ( )  
AND Header Organization External Level Equal 2  
AND Budget Line Program Consolidation Code Equal PROGRAM\_ALL  
AND Budget Line Program External Level Equal 6  
AND But Lr Fund Type Consolidation Code Equal FUND\_TYPE\_CON  
AND But Lr Parent Fund Type External Level Equal 1  
AND But Lr Fund Type Code External Level Equal 3  
AND Budget Line Fund Consolidation Code Equal ALL\_FUNDS  
AND Budget Line Fund External Level Equal 2  
AND Budget Request Code Equal (18173 )  
}

--- Query Name SF 060 ---  
--- Query Properties:  
Universe: PS - Budget Form  
Last Refresh Date: 10/26/22 11:14 AM  
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Number of rows: 0  
Retrieve Duplicate Row: ON

--- Query Definition:  
Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  
Filters: Budget Layout Code In List ( 060\_CV\_SUPPLEMENTALS, 060\_CV\_SUPPLEMENTAL\_EC )  
AND Header Org Consolidation Code Equal ALL\_ORGS  
AND Header Parent Organization Code In List ( )  
AND Header Organization External Level Equal 2  
AND Budget Line Program Consolidation Code Equal PROGRAM\_ALL  
AND Budget Line Program External Level Equal 6  
AND But Lr Fund Type Consolidation Code Equal FUND\_TYPE\_CON  
AND But Lr Parent Fund Type External Level Equal 1  
AND But Lr Fund Type Code External Level Equal 3  
AND Budget Line Fund Consolidation Code Equal ALL\_FUNDS  
AND Budget Line Fund External Level Equal 2  
AND Budget Request Code Equal (EMPTY )  
}

--- Query Name SF 010 020 ---  
--- Query Properties:  
Universe: PS - Budget Form  
Last Refresh Date: 10/26/22 11:14 AM  
Last Execution Duration: 3  
Number of rows: 85  
Retrieve Duplicate Row: ON

--- Query Definition:  
Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  
Filters: Budget Layout Code In List ( 060\_CV\_SUPPLEMENTALS, 060\_CV\_SUPPLEMENTAL\_EC )  
AND Header Org Consolidation Code Equal ALL\_ORGS  
AND Header Parent Organization Code In List ( )  
AND Header Organization External Level Equal 2  
AND Budget Line Program Consolidation Code Equal PROGRAM\_ALL  
AND Budget Line Program External Level Equal 6  
AND But Lr Fund Type Consolidation Code Equal FUND\_TYPE\_CON  
AND But Lr Parent Fund Type External Level Equal 1  
AND But Lr Fund Type Code External Level Equal 3  
AND Budget Line Fund Consolidation Code Equal ALL\_FUNDS  
AND Budget Line Fund External Level Equal 2  
AND Budget Request Code Equal (EMPTY )  
}

--- Query Name SD CVApp ---  
--- Query Properties:  
Universe: PS - Budget Data  
Last Refresh Date: 10/26/22 11:14 AM  
Last Execution Duration: 3  
Number of rows: 35  
Retrieve Duplicate Row: ON

--- Query Definition:  
Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  
Filters: Time Period Code Equal CV\_APPR  
AND Organization Consolidation Code Equal ALL\_ORGS  
AND Parent Org Code In List ( )  
AND Organization External Level Equal 2  
AND Program Consolidation Code Equal PROGRAM\_ALL  
AND Program External Level Equal 7  
AND Fund Type Consolidation Code Equal FUND\_TYPE\_CON  
AND Parent Fund Type Code Equal TOTAL  
AND Fund Type External Level Equal 3  
AND Time Period Code In List ( CV\_APPR\_RV\_BASE )  
}

--- Query Name Prog\_Base ---  
--- Query Properties:  
Universe: PS - Budget Data  
Last Refresh Date: 10/26/22 11:14 AM  
Last Execution Duration: 3  
Number of rows: 134  
Retrieve Duplicate Row: ON

--- Query Definition:  
Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  
Filters: Organization Consolidation Code Equal ALL\_ORGS  
AND Parent Org Code In List ( )  
AND Organization External Level Equal 2  
AND Program Consolidation Code Equal PROGRAM\_ALL  
AND Program External Level Equal 7  
AND Fund Type Consolidation Code Equal FUND\_TYPE\_CON  
AND Parent Fund Type Code Equal TOTAL  
AND Fund Type External Level Equal 3  
AND Time Period Code In List ( CV\_APPR\_RV\_BASE )  
}

--- Query Name Prog V.L.5 ---  
--- Query Properties:  
Universe: PS - Budget Data  
Last Refresh Date: 10/26/22 11:14 AM  
Last Execution Duration: 1  
Number of rows: 274  
Retrieve Duplicate Row: ON

--- Query Definition:  
Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name  
Filters: Program Consolidation Code Equal PROGRAM\_ALL  
AND Parent Prog External Level Equal 5  
AND Program External Level Equal 7  
}

--- Query Name Prog V.L.4 ---  
--- Query Properties:  
Universe: PS - Budget Data  
Last Refresh Date: 10/26/22 11:14 AM  
Last Execution Duration: 1  
Number of rows: 274  
Retrieve Duplicate Row: ON

--- Query Definition:  
Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name  
Filters: Program Consolidation Code Equal PROGRAM\_ALL  
AND Parent Prog External Level Equal 4  
AND Program External Level Equal 7  
}

--- Query Name Time Period Labels ---  
--- Query Properties:  
Universe: PS - Budget Data  
Last Refresh Date: 10/26/22 11:14 AM  
Last Execution Duration: 1  
Number of rows: 18  
Retrieve Duplicate Row: ON

--- Query Definition:  
Result Objects: Time Period Code, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3  
Filters: Time Period Code In List ( CV\_APPR\_RV\_BASE, RV\_M0V1\_VR2 )  
}

**Report Errors**

--- Filter on Report Schedule 13 ---  
No Filter on Budget Request Code  
Filter on Section Request Program Code:  
ZsmhAcCheck SECTION Not Equal ALLColumnsEmpty  
Filter on Stack RequestProgramLineDates:  
Budget Request Code is Not Null

--- Filter on Report Cover Page ---  
No Filter on Cover Page

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August 2021  
[Rebuilt with new cover page](#)





**Department Priority: R-05**  
**Request Detail: Equity in the Department of Early Childhood**

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$17,730,631	\$2,832,552	\$583,359
FTE	30.4	2.7	3.0
General Fund	\$7,134,072	\$384,519	\$94,617
Cash Funds	\$889,666	\$70,000	\$14,000
Reappropriated Funds	\$73,188	\$220,577	\$283,852
Federal Funds	\$9,633,705	\$2,157,456	\$190,890

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests an increase of \$2,832,552 total funds, including \$384,519 in General Fund and 2.7 FTE in FY 2023-24, and \$583,359 total funds, including \$94,617 in General Fund and 3.0 FTE, in FY 2024-25 and ongoing to embed equity into the CDEC. The creation of the CDEC presents an opportunity to center equity in all work by establishing an Equity Lead and funding important equity investments for tribal partnerships and for language justice initiatives. In combination, this request would support the Department to be culturally and linguistically responsive to the diversity of Colorado's child care providers, workforce, and families.

This request aligns with S.B. 21-077 and S.B. 21-199, which removed the lawful presence requirement for child care licensing; and advances the Governor's priorities for equity, diversity, and inclusion, as outlined in Executive Order D 2020 175. The Department is currently using a total of \$0.5 million federal stimulus funding to ensure that historically under-resourced providers, families, educators, and communities have equitable access to the funding; however, there is no ongoing base funding for the activities outlined in the request.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	2 Theory-Informed	No	Section 26.5-1-104, C.R.S.

### **Current Program**

In June 2021, H.B. 21-1304 established the Colorado Department of Early Childhood (CDEC) and required the creation of a Transition Plan and Universal Preschool Policy recommendations. Throughout the fall of 2021, the Transition Plan was developed with input from 56 community leaders who offered diverse public and private perspectives to develop the recommendations of the final [Transition Plan](#)<sup>1</sup>, which reflected the full spectrum of early childhood programs and services. The Transition Advisory Group group also created recommendations for the new statewide voluntary [universal preschool program](#)<sup>2</sup>. These recommendations were approved by the Early Childhood Leadership Commission (ECLC) and submitted to the legislature, and ultimately informed the development of H.B. 22-1295. The final [Transition Plan](#) recommended that the CDEC build an equity-focused leadership team and that a core value of CDEC be equity-focused: “We value equity across the early childhood system and are committed to utilizing an equity-focused lens to drive priorities and decision making.”

In May 2022, H.B. 22-1295 transitioned early childhood programs and services, including the thirteen technology applications that support both the delivery of services to families and children and the child care licensing process, to the CDEC effective July 1, 2022, and enacted the state’s universal preschool program. In transitioning the Office of Early Childhood from CDHS to CDEC, some key Department-level functions and services remained at CDHS. This includes the Equity, Diversity, and Inclusion Director and the Tribal Liaison, as well as funding for language services, leaving CDEC with few resources to support equity work. Section 26.5-1-104, C.R.S., provides statutory authority for this request.

Most of the thirteen technology applications that transitioned to CDEC provide support in English only. The following applications offer some support in Spanish: CHATS, Early Childhood Mental Health, Early Intervention, Child Care Attendance Tracking System, Professional Development Information System, and Quality Rating Information System. The other applications do not offer any support in Spanish: Colorado Community Response, Colorado

<sup>1</sup> “Department of Early Childhood Transition Plan,” (November 2021), <https://drive.google.com/file/d/1haHVk8WvAYOzAQ9Qe-QWgWxoUdYX1R92/view>.

<sup>2</sup> “COLORADO UNIVERSAL PRESCHOOL RECOMMENDATIONS,” (January 2022), <https://cdec.colorado.gov/sites/cdec/files/documents/FINALUniversalPreschoolRecommendations.pdf>.

Fatherhood Program, Community Based Child Abuse Prevention, Family Support Services, Promoting Safe and Stable Families, SafeCare Colorado, and Child Care Licensing.

The applications that do provide support for non-English-speaking clients, child care providers, and partners provide this support for Spanish speakers only – and only for a handful of the application features, websites, emails, and correspondence that facilitate the delivery of services and communicate critical information about the services. Family and child support programs include the Colorado Child Care Assistance Program (CCCAP), Early Intervention (EI), Early Childhood Mental Health (ECMH), and Family Support Services (FSS), and the Professional Development Information System (PDIS), which are used by more than 12,000 families and 1,000 external partners. In addition, these applications support the child care licensing process for more than 4,600 child care providers and 34,500 child care professionals.

The Department is currently using \$0.5 million of its federal stimulus award to ensure that historically under-resourced providers, families, educators, and communities have equitable access to the stimulus funding, including to fund trusted community partners to provide culturally responsive and linguistically appropriate technical assistance for individuals and organizations to apply for and access all available funds. This funding expires September 30, 2024.

### ***Problem or Opportunity***

While equity is a shared value and responsibility across the CDEC leadership and teams, the Department currently does not have a dedicated Equity Lead to ensure that equity, diversity, and inclusion is at the center of all of the Department's important work, such as through rule-making, hiring and retaining workforce, contracting, policy, partnerships, and program delivery. Likewise, the Department does not have a single point of contact focusing on state-Tribal partnerships for early childhood. Both of these positions existed at the Colorado Department of Human Services (CDHS) and did not transition to the CDEC with the Office of Early Childhood (OEC) programs and services. Without dedicated FTE to these areas of work, the Department may not have the capacity to thoughtfully consider equity implications and address systemic inequities in early childhood, particularly against the backdrop of potentially worsening inequities in early child development as a result of the pandemic.

Likewise, recipients of federal financial assistance have an obligation pursuant to Title VI of the Civil Rights Act to reduce language barriers that can preclude meaningful access by people with limited English proficiency to important benefits, rights, programs, information and services. An estimated 17 percent of Colorado residents speak a language other than English at home. After English, Spanish is the most common language spoken in Colorado, with 12 percent

of the state's populations speaking Spanish at home. An additional 5 percent of Coloradans speak a language other than English or Spanish.<sup>3</sup>

While the Department is dedicated to diversity and the provision of its services to all Coloradans, at this time only some of the thirteen technology applications that support CDEC programs and the child care licensing process do not fully support Spanish-speaking clients, child care professionals, and other external users, despite Spanish being the most common non-English language spoken in Colorado. The Department has addressed language translation in the technology applications in a piecemeal manner, which has resulted in some applications having some features available in Spanish. In addition, when changes are made to external-facing application components, there is neither dedicated funding nor staff in place to ensure these component changes are concurrently made available in Spanish. This results in our state's Spanish-speaking users receiving inaccurate or delayed information about early childhood services and benefits. Furthermore, for clients, child care professionals, and other external users who speak or read a language other than English or Spanish, little-to-no resources are currently available. This request will be critical in resolving this known disparity by conducting a language needs assessment to identify the second and potentially third highest language need in Colorado among families with young children and the early childhood workforce, providing dedicated translation and interpretation funding including support for regular content refresh, and ensuring that staff with appropriate expertise are in place to oversee effective implementation.

### ***Proposed Solution and Anticipated Outcomes***

The Department requests funding for a total of 3.0 FTE to incorporate Department equity investments for tribal partnerships and for language justice initiatives. The 1.0 Equity Manager FTE to establish a new position in the Executive Director's Office to ensure that equity is at the center of all of the Department of Early Childhood's work, including through rule-making, hiring and retaining workforce, contracting, information technology, data collection, policy, partnerships, and program delivery. This role would support the development of equity action plans across program areas and connect programs to actionable resources to support program delivery to diverse communities. This position would also coordinate external partnerships to advance equity, such as between the Office of New Americans, CDHS Refugee Services, and CDPHE Office of Health Equity.

This Equity Manager would oversee the requested term-limited 1.0 Language Justice Project Manager FTE, who would manage the creation and implementation of the Equity and Language Justice plan. In addition, the time-limited Language Justice Project Manager will serve in an expert and accountability role within CDEC to leadership and staff. In particular, they will

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<sup>3</sup> Colorado Shines Brighter: Opportunities for Colorado's Early Childhood System (Full Report) (December 2019): <https://dcfs.my.salesforce.com/sfc/p/#410000012srR/a/4N000000AGxx/QPNqI9n15kNbYRhObm7zKcWoPajUElvqWkrdaeSJdHY>

manage the proposed changes internally, including contract management for language services and community review, development, and implementation of accuracy and quality assurance procedures, participate in interagency collaboration, and provide direct consultation on best practice (e.g., involving end users in material development). Finally, this role will support consistency in culturally and linguistically responsive materials at the Department through continuous quality improvement efforts such as creating a glossary of recommended translations for commonly used early childhood words to be included in the CDEC branding guidelines (e.g., preferred translation for family, home visitor or Department of Early Childhood). Together the Language Justice Project Manager and the Equity Lead will develop and deliver training and technical assistance for all CDEC staff that support culturally and linguistically responsive services.

The Department also requests funding 1.0 County and Tribal Liaison FTE to support strong state-Tribal and state-county early childhood partnerships that advance the CDEC vision that “All Colorado children, families, and early childhood professionals are valued, healthy and thriving.” Historically, the role for relations between the state and Tribal and county governments existed at the CDHS Department-level. With the transition of the Office of Early Childhood out of CDHS and to CDEC, the new Department requires a new dedicated FTE to continue collaborative partnerships with the Ute Mountain Ute Tribe and the Southern Ute Indian Tribe as well as counties. This position is modeled after CDHS’s 1.0 FTE County and Tribal Liaison position, which has specific responsibilities related to ensuring a productive government-to-government state-to-tribal relationship between Colorado and the two tribes within Colorado’s borders, as well as with community programs that support American Indian / Alaska Native individuals throughout the state.

The Tribal component of this position would involve engaging in formal CDEC-Tribal Consultations with the Ute Mountain Ute and Southern Ute Indian Tribes, where partners identify priorities and set a strategic direction for collaboration for the upcoming year. Such consultations recognize the unique nature of government-to-government relationships between the state of Colorado and the two federally recognized tribes located within Colorado’s borders, and their commitment to collaboration ensures all children and families are able to access the early childhood services they need, regardless of their race, ethnicity, income-level, or zip code.

Specific responsibilities would include serving on the Colorado Commission of Indian Affairs as a state agency representative; maintaining effective working relationships between the department and tribal communities, connecting them with the appropriate subject matter expert within the department for technical assistance and ensuring any issues are resolved, including but not limited to Colorado Shines rating system or child care licensing; participating in and arranging meetings to enhance shared learning for both tribal communities and state

agency staff; and developing and distributing informational material to tribal communities to describe what, where, and when program services are available to them, including information about which grants are available. In addition, the county and tribal liaison position is responsible to successfully plan, carry-out, and implement any action items resulting from the annual government-to-government tribal consultation. In addition to working with tribes, the new County and Tribal Liaison FTE would also engage with several partners on American Indian affairs, including Denver Indian Family Resource Center, Denver Indian Center and Denver Indian Health and Family Services.

Lastly, the Department requests funding for language services in the Department. In the first year, the language services funding would prioritize translating all of the new universal preschool application, educational materials, and outreach to embed equity into the preschool implementation. The first year of the language services request would also include an Equity and Language Justice plan to develop CDEC standard operating procedures for translation, inform the sequencing of future translations, and work with stakeholders to identify the needed languages for translation. This request would fund Spanish translation and community review of all external-facing materials and application components, and would support the ongoing cost of translation, interpretation, and community review to ensure any changes to technology application features, websites, emails, and correspondence are concurrently available in English and Spanish.

The translation of online materials would support the intent of S.B. 21-077 and S.B. 21-199, which removed the lawful presence requirement for child care licensing. Likewise, this request would position Colorado to welcome the recent influx of displaced families from Afghanistan and Ukraine. This aligns with H.B. 21-1150, which created the Office of New Americans, and with the Governor's Executive Order D 2022 001, by ensuring that Colorado is a great place for all families, all children are ready for school when entering kindergarten, and Colorado's long and robust history of refugee resettlement and integration is maintained.

The Department anticipates that these additional resources would position CDEC to achieve the vision for the creation of the new Department, specifically to build an equity-focused leadership team and that a core value of CDEC be equity-focused: "We value equity across the early childhood system and are committed to utilizing an equity-focused lens to drive priorities and decision making." In combination, this request would support the Department to be culturally and linguistically responsive to the diversity of Colorado's child care providers, workforce, and families.

The term-limited Language Justice Project Manager FTE would oversee the creation of an Equity and Language Justice Plan and would establish standard operating procedures for language services, inform the sequencing and prioritization of future translations, and work

with stakeholders to identify language needs. For translated materials, the Language Justice Project Manager would work with the Communications team and program staff to manage translation requests and translation including items to be updated/refreshed, ensure accuracy through community review, and support public release of materials and resources. The Equity and Language Justice Plan would establish standards for language services and measure the performance of our translation offerings against the language needs in the state.

### **Evidence-Continuum**

This request is at Step 2 - Identify Outputs on the state’s Evidence Continuum. This request would fund the development of equity action plans, including key outputs or performance measures against which the Department can track progress toward equity goals.

Program Objective	Reduce systemic inequities in early childhood across the state of Colorado.		
Outputs being measured	Number of child care providers that are non-English speaking. Number and type of common languages for families with young children. Number and type of Department applications and materials translated into Spanish and other common languages for child care providers and families.		
Outcomes being measured	Number of Professional Development courses available in multiple languages Number of provider- and family-facing applications and materials in multiple languages Percent of universal preschool program materials available in multiple languages		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
SB21-284 Evidence Category and Evidence Continuum Level	Step 2 Theory-Informed		

### **Promoting Equitable Outcomes**

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Limited English proficiency child care providers, educators, and families: 16.4% of Colorado citizens are	20% of CDEC’s Professional Development courses are in English only.	This request will aim to achieve the following outcomes: <ul style="list-style-type: none"> <li>• 100% of CDEC’s Professional Development courses are in</li> </ul>

speakers of a non-English language.	<p>70% of CDEC’s provider- and family-facing applications are in English only. Only 15% of applications have full support for Spanish language speakers.</p> <p>0% of the universal preschool program materials have been translated into languages other than English.</p>	<p>English and Spanish.</p> <ul style="list-style-type: none"> <li>• 100% of CDEC’s provider- and family-facing applications and materials are in English and Spanish.</li> <li>• 100% of the universal preschool program materials are available in English and Spanish.</li> <li>• Creation of a Language Justice Plan to determine additional languages for translation beyond Spanish.</li> <li>• Creation of a CDEC glossary of preferred early childhood terms for English, Spanish and up to two other identified languages to be included in the branding guidelines.</li> </ul>
Children and Families in the Ute Mountain Ute Tribe and the Southern Ute Indian Tribe	No dedicated liaison in CDEC to foster state-Tribal relationships.	1.0 Tribal Liaison FTE to ensure children and families in the Ute Mountain Ute Tribe and the Southern Ute Indian Tribe are receiving equal access to early childhood programs and services.

## Assumptions and Calculations

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Continuation	Ongoing Costs past FY 2024-25?
Total Funds	\$17,730,631	\$14,424,170	\$2,832,552	\$583,359	\$583,359
General Fund	\$7,134,072	\$8,062,958	\$384,519	\$94,617	\$94,617
Cash Fund - Preschool Cash Fund	\$889,666	\$772,274	\$70,000	\$14,000	\$14,000
Reappropriated Funds	\$73,188	\$73,188	\$220,577	\$283,852	\$283,852
Federal Funds	\$9,633,705	\$5,515,750	\$2,157,456	\$190,890	\$190,890



FY 2023-24 FTE Costs			
	Equity Lead	Tribal Liaison	Language Justice
Total FTE (pro-rated)	0.9	0.9	0.9
Total Salary Cost (includes salary, Medicare, PERA)	\$93,710	\$55,577	\$69,044
Total Centrally Appropriated Costs (includes HLD, AED, SAED, STD)	\$18,579	\$15,149	\$16,360
Total One-time Operating Costs	\$7,000	\$7,000	\$7,000
Total Ongoing Operating Costs	\$735	\$735	\$735
Total Costs	\$120,064	\$78,461	\$93,139

### Costs by Fiscal Year and Fund Source

Request	FY 2023-24	FY 2024-25	Fund Source	Assumptions
Equity Lead	\$120,024	\$122,789	ARP CCDF Supplemental (Year 1); 25% GF, 75% RF -Indirect Cost Collection Year 2 & Ongoing	Program Manager II
County and Tribal Liaison	\$78,462	\$77,613	25% GF, 75% RF -Indirect Cost Collection	Liaison III
Language Services: Translations, Interpretations, and Language Justice Plan	\$93,140	\$93,566	25% GF, 75% RF -Indirect Cost Collection	Project Manager I
	\$150,000	\$0	ARP CCDF Supplemental	Language Justice Plan
	\$75,000	\$75,000	25% GF, 75% RF -Indirect Cost Collection	On-Demand Interpretation
	\$70,000	\$14,000	Preschool Cash Fund	Universal Preschool Program Materials Translation
	\$47,500	\$9,500	25% GF, 75% RF -Indirect Cost Collection	Other Early Childhood Materials Translation
	\$954,450	\$190,890	ARP CCDF Supplemental	PDIS Coursework Translation

			(Year 1); CCDF Year 2 & Ongoing	
	\$1,243,976	\$190,890	25% General Fund; 75% ARP CCDF Supplemental	Technology Application Translation

**Translation Costs**

On-Demand Translation details:

The Department’s request assumes up to 200 1-hour events (trainings, webinars, town halls, etc) will be conducted in FY 2023-24 and FY 2024-25. Cost estimates in the table below assume: average of \$115/hr for simultaneous interpretation for remote events, average of \$90-100/hr for American Sign Language interpretations, and a two-hour minimum for most remote interpretation.

Average Cost per Event	Number of Events	Total Cost	Assumptions
\$225	20	\$4,500	1 hour event, 1 hour planning (2 hour minimum)
\$350	150	\$52,500	2 hour event plus one hour planning/prep
\$600	30	\$18,000	4 hour event plus 1-2 hours planning/prep

UPK Translation details: The amount budgeted for UPK translation was a general estimate (calculated by applying a multiplier to the costs of historical CDEC translation efforts) in order to estimate the size and scope of the UPK program. The estimate assumes that:

- A basic designed 1-pager costs \$90 to \$150, and email announcements, website translation, etc. are about \$60 minimum per language. Marketing and promotion will also require translation and UPK will involve a significant volume of marketing and promotional materials.
- Translation for printing must utilize specific document file type for translation, such as: InDesign and/or PDF (which require Desktop Publishing DTP: generate layouts and produce typography-quality tests and images comparable to traditional printing). These translation files types cost additional, typically \$65/hour.

Other Materials Translation details: Similar cost estimates as above. This would likely include the many OEC/CDEC documents that only exist in English at this time.

PDIS Translation details: The Department’s request outlines costs to translate the remaining PDIS courses into Spanish. There are a total of 66 PDIS courses, and by the end of FY 22-23, 45 courses will be available in Spanish. The request estimates that there are 21 additional courses to translate, which represent 28.5 clock hours of coursework to translate.

The Department also intends to begin translating required PDIS courses into a 3rd language. There are a total of 27.5 clock hours of required courses, which would cost \$580,250 to fully translate into a 3rd language. The Department estimates translating 60% of the total required clock hours into a 3rd language.

The costs for FY 24-25 and ongoing estimates the cost to continue to support these additional courses at 20% of the initial course development costs.

Remaining Clock Hours to be Translated into Spanish	28.5
Cost to Translate 1 Hour of Content (Based on current contractual costs)	\$21,100
<b>FY 23-24 Cost to Translate Remainder of PDIS Catalog into Spanish</b>	<b>\$601,350</b>
Clock Hours for Required PDIS Courses	27.5
Cost to Translate 1 Hour of Content (Based on current contractual costs)	\$21,100
<b>Total Cost to Translate All Required PDIS Courses into a 3rd Language</b>	<b>\$580,250</b>
<b>FY 23-24 Estimate to Translate Approximately 60% of Required PDIS Courses into 3rd Language</b>	<b>\$353,100</b>
<b>Total Cost for FY 23-24</b>	<b>\$954,450</b>
<b>Cost for FY 24-25 and ongoing (20% of Course Development Cost)</b>	<b>\$190,890</b>

Technology Translation Details: The technology translation cost is based on the Level of Effort (LOE) provided by the system administrator of modifying systems to support one additional language, including the functionality to switch between languages in the application, and to display the translated language.

Costs to Add Spanish Language to IT Systems					
Activity	CHATS/ATS Hours	DECL Hours	PDIS Hours	DCFS Hours	Total
Development Hours	758	3540	852	1600	6750
Technical Design	181	354	170	266	971
Development Buffer	188	354	85	394	1021
Unit and Integration Testing	188	779	187	394	1548
Business Analyst	120	400	160	240	920
SIT Testing	285	1500	320	480	2585
Management Hours	198	797	204	382	1581

Total Hours	1,918	7,724	1,978	3,756	15,376
Implementation Cost	\$153,787	\$622,449	\$164,000	\$303,740	\$1,243,976

## Appendix

FTE Table:

Expenditure Detail			FY 2023-24			FY 2024-25		
<b>Personal Services:</b>								
	Classification Title	Salary Range	Biweekly Salary	FTE	Budget Amt	Biweekly Salary	FTE	Budget Amt
	<i>FTE</i>							
	PROGRAM MANAGEMENT II	Minimum	\$3,468	0.9	\$82,966	3,468	1.0	\$90,180
	LIAISON III	Minimum	\$2,057	0.9	\$49,205	2,057	1.0	\$53,484
	PROJECT MANAGER I	Minimum	\$2,556	0.9	\$61,128	2,556	1.0	\$66,444
	<i>FTE Total</i>		<i>\$8,081</i>	<i>2.8</i>	<i>\$193,299</i>		<i>3.0</i>	<i>\$210,108</i>
	<i>Personnel Costs</i>		<i>Percent/Cost</i>			<i>Percent/Cost</i>		
	PERA		11.50%		\$22,229	11.50%		\$24,162
	Medicare		1.45%		\$2,803	1.45%		\$3,047
	<i>Personnel Total</i>			<i>2.8</i>	<i>\$218,331</i>		<i>3.0</i>	<i>\$237,317</i>
	<i>Central Appropriations</i>		<i>Percent/Cost</i>			<i>Percent/Cost</i>		
	Health-Life-Dental		\$11,033		\$30,451	\$11,033		\$33,099
	STD		0.16%		\$309	0.16%		\$336
	AED		5.00%		\$9,665	5.00%		\$10,505
	SAED		5.00%		\$9,665	5.00%		\$10,505
	PFML Insurance		0.45%			0.45%		
	Indirect Costs, if applicable							
	Leased Space, if applicable		\$4,650					
	<i>Central Appropriations Total</i>			<i>2.8</i>	<i>\$50,090</i>		<i>3.0</i>	<i>\$54,445</i>
<b>Operating Expenses:</b>								
	<i>One-Time Operating</i>		<i>Operating Cost</i>	<i>FTE</i>	<i>Budget Amt</i>	<i>Operating Cost</i>	<i>FTE</i>	<i>Budget Amt</i>
	PC, One-Time		\$2,000	2.8	\$6,000	\$2,000	0.0	\$0
	Office Furniture, One-Time		\$5,000	2.8	\$15,000	\$5,000	0.0	\$0
	Other One-Time			2.8			3.0	\$0
	Other One-Time			2.8			3.0	\$0
	Other One-Time			2.8			3.0	\$0
	Other One-Time			2.8			3.0	\$0
	<i>One-Time Operating Expense Total</i>				<i>\$21,000</i>			<i>\$0</i>
	<i>Ongoing Operating</i>		<i>Operating Cost</i>	<i>FTE</i>	<i>Budget Amt</i>	<i>Operating Cost</i>	<i>FTE</i>	<i>Budget Amt</i>
	Regular FTE Operating Expenses		\$500	2.8	\$1,500	\$500	3.0	\$1,500
	Cisco/Jabber Remote Phone		\$235	2.8	\$705	\$235	3.0	\$705
	Other			2.8	\$0		3.0	\$0
	Other			2.8	\$0		3.0	\$0
	Other			2.8	\$0		3.0	\$0
	Other			2.8	\$0		3.0	\$0
	Other			2.8	\$0		3.0	\$0
	<i>Ongoing Operating Expense Total</i>				<i>\$2,205</i>			<i>\$2,205</i>
<b>TOTAL REQUEST</b>					<b>\$291,626</b>			<b>\$293,967</b>
				<i>FTE</i>	<i>2.8</i>			<i>3.0</i>
				<i>General Fund:</i>	<i>\$41,899</i>			<i>\$73,491</i>
				<i>Cash funds:</i>				
				<i>Reappropriated Funds:</i>	<i>\$128,703</i>			<i>\$220,476</i>
				<i>Federal Funds:</i>	<i>\$120,024</i>			

**Department of Early Childhood**

**Funding Request for the FY 2023-24 Budget Cycle**

Request Title

**R-06 Early Childhood Mental Health Support Line**

Dept. Approval By: <u>Jeanni M. Stefanik</u>	_____	<b>Supplemental FY 2022-23</b>
OSPB Approval By: <u>Megan Davisson</u>	_____	<b>Budget Amendment FY 2023-24</b>
	<b>X</b>	<b>Change Request FY 2023-24</b>

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$12,980,618</b>	<b>\$0</b>	<b>\$12,682,693</b>	<b>\$390,333</b>	<b>\$389,485</b>
	FTE	25.8	0.0	24.8	0.9	1.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$4,663,889	\$0	\$5,423,971	\$390,333	\$389,485
	CF	\$1,292,596	\$0	\$1,225,677	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,024,133	\$0	\$6,033,045	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$1,561,561</b>	<b>\$0</b>	<b>\$3,138,288</b>	<b>\$10,150</b>	<b>\$11,033</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$591,885	\$0	\$1,129,642	\$10,150	\$11,033
General Administration - Health, Life, And Dental	CF	\$700,872	\$0	\$503,695	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$268,804	\$0	\$1,504,951	\$0	\$0
	<b>Total</b>	<b>\$11,866</b>	<b>\$0</b>	<b>\$25,999</b>	<b>\$79</b>	<b>\$86</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$6,509	\$0	\$10,303	\$79	\$86
General Administration - Short-Term Disability	CF	\$3,817	\$0	\$3,536	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,540	\$0	\$12,160	\$0	\$0
	<b>Total</b>	<b>\$336,601</b>	<b>\$0</b>	<b>\$872,849</b>	<b>\$2,460</b>	<b>\$2,674</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$205,700	\$0	\$345,709	\$2,460	\$2,674
General Administration - S.B. 04-257	CF	\$78,515	\$0	\$118,548	\$0	\$0
Amortization	RF	\$0	\$0	\$0	\$0	\$0
Equalization	RF	\$0	\$0	\$0	\$0	\$0
Disbursement	FF	\$52,386	\$0	\$408,592	\$0	\$0
	<b>Total</b>	<b>\$336,601</b>	<b>\$0</b>	<b>\$872,849</b>	<b>\$2,460</b>	<b>\$2,674</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$205,700	\$0	\$345,709	\$2,460	\$2,674
General Administration - S.B. 06-235	CF	\$78,515	\$0	\$118,548	\$0	\$0
Supplemental	RF	\$0	\$0	\$0	\$0	\$0
Equalization	RF	\$0	\$0	\$0	\$0	\$0
Disbursement	FF	\$52,386	\$0	\$408,592	\$0	\$0
	<b>Total</b>	<b>\$4,213,192</b>	<b>\$0</b>	<b>\$4,334,489</b>	<b>\$55,577</b>	<b>\$60,411</b>
	FTE	25.8	0.0	24.8	0.9	1.0
04. Community and Family Support, (A) General Administration, (1)	GF	\$2,135,321	\$0	\$2,169,834	\$55,577	\$60,411
General Administration - Personal Services	CF	\$378,689	\$0	\$429,162	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,699,182	\$0	\$1,735,493	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$332,341</b>	<b>\$0</b>	<b>\$329,641</b>	<b>\$7,735</b>	<b>\$735</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Community and Family Support, (A) General Administration, (1) General Administration - Operating Expenses	GF	\$185,233	\$0	\$185,233	\$7,735	\$735
	CF	\$52,188	\$0	\$52,188	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$94,920	\$0	\$92,220	\$0	\$0

	<b>Total</b>	<b>\$6,188,456</b>	<b>\$0</b>	<b>\$3,108,578</b>	<b>\$311,872</b>	<b>\$311,872</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Community and Family Support, (A) General Administration, (1) General Administration - Early Childhood Mental Health Services	GF	\$1,333,541	\$0	\$1,237,541	\$311,872	\$311,872
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,854,915	\$0	\$1,871,037	\$0	\$0

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

COVER PAGE	
Schedule 13 - Exec Nov 1	
<b>Description:</b>	SUMMARY OF INDIVIDUAL FUNDING REQUEST: The Schedule 13 is a standard infoAdvantage report that is used with all requests. It is a summary of budget items, budget amendments, supplemental requests, and 1331 supplemental requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.
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<b>Selected Reports:</b>	
*** Query Name SF 00 ***	Enter Cabinet (One Letter Code) Q Decision Item Req Code: 17821
*** Query Name SF 060 ***	Enter Cabinet (One Letter Code) Q Supplemental Req Code: CSMPT
*** Query Name SF 010 020 ***	Enter Cabinet (One Letter Code) Q
*** Query Name SD CV Appr ***	Enter Cabinet (One Letter Code) Q
*** Query Name SF Prog_Base ***	Enter Cabinet (One Letter Code) Q
<b>Summary of Each Query</b>	
*** Query Name SF 00 ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Form Last Refresh Date: 10/26/22 14 PM Last Execution Duration: 3 Number of rows: 8 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name</p> <p>Filters: Budget Layout Code In List ( CO_RV_REQUESTS, CO_RV_REQUESTS_ED ) AND Header Parent Organization Code In List ( ) AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Program External Level Equal 6 AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type External Level Equal 1 AND But Lr Fund Type Code External Level Equal 3 AND Budget Line Fund Consolidation Code Equal ALL_FUNDS AND Budget Line Fund External Level Equal 2 AND Budget Request Code Equal (17821 ) )</p>
*** Query Name SF 060 ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Form Last Refresh Date: 10/26/22 14 PM Last Execution Duration: 1 Number of rows: 0 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name</p> <p>Filters: Budget Layout Code In List ( 060_CV_SUPPLEMENTALS, 060_CV_SUPPLEMENT_ED ) AND Header Org Consolidation Code Equal ALL_ORGS AND Header Parent Organization Code In List ( ) AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Program External Level Equal 6 AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type External Level Equal 1 AND But Lr Fund Type Code External Level Equal 3 AND Budget Line Fund Consolidation Code Equal ALL_FUNDS AND Budget Line Fund External Level Equal 2 AND Budget Request Code Equal (EMPTY ) )</p>
*** Query Name SF 010 020 ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Form Last Refresh Date: 10/26/22 14 PM Last Execution Duration: 3 Number of rows: 55 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name</p> <p>Filters: Budget Layout Code In List ( CO_RV_BASE, ADJ_00_ADMIN_ONLY_1 ) AND Header Org Consolidation Code Equal ALL_ORGS AND Header Parent Organization Code In List ( ) AND Header Organization External Level Equal 2 AND Budget Line Program Consolidation Code Equal PROGRAM_ALL AND Budget Line Program External Level Equal 6 AND Budget Line Program Code In List (DPLD054) AND But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON AND But Lr Parent Fund Type External Level Equal 1 AND But Lr Fund Type Code External Level Equal 3 AND Budget Line Fund Consolidation Code Equal ALL_FUNDS AND Budget Line Fund External Level Equal 2 )</p>
*** Query Name SD CV Appr ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/26/22 14 PM Last Execution Duration: 1 Number of rows: 0 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name</p> <p>Filters: Time Period Code Equal CV_APPR AND Organization Consolidation Code Equal ALL_ORGS AND Parent Org Code In List ( ) AND Organization External Level Equal 2 AND Program Consolidation Code Equal PROGRAM_ALL AND Program External Level Equal 7 AND Fund Type Consolidation Code Equal FUND_TYPE_CON AND Parent Fund Type Code Equal TOTAL AND Fund Type External Level Equal 3 AND Time Period Code In List ( CV_APPR_RV_BASE ) )</p>
*** Query Name SF Prog_Base ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/26/22 14 PM Last Execution Duration: 1 Number of rows: 163 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name</p> <p>Filters: Organization Consolidation Code Equal ALL_ORGS AND Parent Org Code In List ( ) AND Organization External Level Equal 2 AND Program Consolidation Code Equal PROGRAM_ALL AND Program External Level Equal 7 AND Fund Type Consolidation Code Equal FUND_TYPE_CON AND Parent Fund Type Code Equal TOTAL AND Fund Type External Level Equal 3 AND Time Period Code In List ( CV_APPR_RV_BASE ) )</p>
*** Query Name SF LVL5 ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/26/22 14 PM Last Execution Duration: 1 Number of rows: 274 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name</p> <p>Filters: Program Consolidation Code Equal PROGRAM_ALL AND Parent Prog External Level Equal 5 AND Program External Level Equal 7 )</p>
*** Query Name SF LVL4 ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/26/22 14 PM Last Execution Duration: 1 Number of rows: 274 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name</p> <p>Filters: Program Consolidation Code Equal PROGRAM_ALL AND Parent Prog External Level Equal 4 AND Program External Level Equal 7 )</p>
*** Query Name: Time Period Labels ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/26/22 14 PM Last Execution Duration: 1 Number of rows: 16 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Time Period Code, Time Period Name, Parent Prog Code, Parent Prog Name, Time Period Report Column Label 1, Time Period Report Column Label 2, Time Period Report Column Label 3</p> <p>Filters: Time Period Code In List ( CV_APPR_RV_BASE, RY_M0V1_VR2 ) )</p>
<b>Report Errors</b>	
*** Filter on Report Schedule 13 ***	<p>No Filter on Budget Request Code Filter on Section Request Program Code: ZembaCheck SECTION Not Equal ALLColumnsEmpty Filter on Stock TransferProgramLineName: Budget Request Code is Not Null</p>
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**Recent Updates to Schedule 13**

- August 2021
- Rebuilt with new cover page





**Department Priority: R-06**  
**Request Detail: Early Childhood Mental Health Support Line**

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$12,980,618	\$390,333	\$389,485
FTE	25.8	0.9 FTE	1.0 FTE
General Fund	\$4,663,889	\$390,333	\$389,485
Cash Funds	\$1,292,596	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$7,024,133	\$0	\$0

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests an increase of \$390,333 in General Fund and 0.9 FTE in FY 2023-24, and \$389,485 and 1.0 FTE in FY 2024-25 and ongoing, to support the continued operations of the Early Childhood Mental Health Support Line, an initiative currently funded using federal Preschool Development Grant Birth through Five (PDG B-5) funding that expires on December 30, 2022. The Early Childhood Mental Health (ECMH) Support Line is a statewide, no-cost support line for families, early care and education professionals, and other caregivers of young children that serves as a centralized referral point for the ECMH Consultation program and has allowed the program to expand its reach to address the high demand for services statewide. That reach includes populations with limited English proficiency through the use of on-demand interpretation. This crucial service has seen an increase in calls over the past 12 months due to COVID-19 related closures of early care and learning environments, increases in caregiver stress, and concerning child behaviors. This request falls at a Step 2 on the state’s Evidence Continuum.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	2 Theory-Informed	No	Section 26.5-3-702, C.R.S.

### ***Current Program***

The Early Childhood Mental Health (ECMH) program within the Department of Early Childhood currently consists of 57 funded positions statewide<sup>1</sup>, funded through a combination of General Fund and federal Child Care and Development Fund (CCDF), including additional CCDF funding awarded to the state through federal stimulus legislation. ECMH Consultants are clinically trained and have deep expertise in early childhood, social-emotional development, and mental health.

Consultants partner with early childhood professionals and families with young children to enhance their ability to promote children’s healthy social-emotional development and mental health. Consultants work at the child-, classroom-, and provider-levels. Child-focused cases are oriented towards specific children showing concerning signs, many of whom may be at risk of suspension or expulsion from early childhood education settings; classroom- and provider-level cases are more preventative and promotion-focused, and prepare early childhood professionals to manage classrooms and centers with attention to social-emotional learning, trauma-informed practices, and early childhood mental health. These efforts also support the growth and wellbeing of adult caregivers, reducing stress and increasing staff retention in early childhood care and education settings, which allows them to provide safe, nurturing environments for the children in their care. Services for children up to age six, as well as the prenatal period, take place in early care, learning, health, and home settings. Statutory authority for this program is granted to the Department in Section 26.5-3-702, C.R.S, which requires the Department to operate a statewide voluntary program of ECMH consultation.

The ECMH program has grown over the years, gaining additional incremental support and financial resources from the Colorado General Assembly through funding granted by budget requests from the Department, and as of 2017 had 34 ECMH Consultants statewide. In July

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<sup>1</sup> Several ECMH sites also use philanthropic funds or other state behavioral health grants to support additional Consultants. However, the CDEC ECMH line is the only dedicated state funding source for ECMH Consultants.

2020, Governor Jared Polis issued [Executive Order D 2020](#)<sup>2</sup>, recognizing the need to effectively respond to the health and wellbeing of children and early childhood professionals impacted by the COVID-19 pandemic. This Executive Order directed the Department, in its former role as the Office of Early Childhood, to access additional Child Care and Development Fund (CCDF) to support additional ECMH Consultants, bringing the total number of funded positions to 52. In explaining the directive, the Executive Order identified a need to support child care providers and families as children transition back into early care and learning environments, with particular emphasis on “addressing trauma, grief, loss, emotional distress, fostering healthy adult-child relationships, and building resilience.” ARP federal funds appropriated in SB 21-236 funded 5 additional positions beginning in FY 2021-22, for a total of 57 statewide positions.

In 2019, access and reach of ECMH Consultation was highlighted as one of the twelve key opportunities to strengthen Colorado’s birth-through-five system in the federal Preschool Development Grant Birth through Five (PDG B-5) needs assessment. This need has been exacerbated by recent events, particularly the COVID-19 pandemic. The Department received funding through PDG B-5 that was intended to support the state’s efforts to implement changes to the state’s early childhood mixed delivery system that maximize the availability of high-quality early childhood care and education options for low-income and disadvantaged families across providers and partners, improve the quality of care, streamline administrative infrastructure, and improve state-level early childhood care and education funding efficiencies. This included calling for innovative early childhood mental health service delivery to meet the high level of need across the state.

The ECMH Support Line is one new form of innovative service delivery, first rolled out as a pilot program from September to December 2021 using federal PDG B-5 funds. The ECMH Support Line is a no-cost, confidential resource available to any parent or professional in Colorado who cares for children under the age of six. Live, qualified consultants are available on-demand Monday through Friday, 10:30 a.m. to 5:30 p.m. to help families and professionals better understand and support the emotional wellbeing of young children in their care.

When a family or provider calls the ECMH Support Line, they will talk to a trained consultant with expertise in early childhood mental health who will listen to their questions or concerns and work together on next steps, including connecting them to support in their community. The support line is focused on giving parents and professionals the knowledge and resources they need to support the healthy development of young children in their care. It is a

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<sup>2</sup> Executive Order D 2020 120, <https://www.colorado.gov/governor/sites/default/files/inline-files/D%202020%20120%20Child%20Care%20Services.pdf>.

confidential resource and a safe space to address concerns and doubts they may be experiencing.

The ECMH Support Line prioritizes connecting callers to their local community resources. However, the Support Line is not simply a referral line. It is intentionally staffed by live, qualified consultants to ensure callers are able to directly connect with a consultant and their expertise. The consultant on the line can discuss needs, brainstorm appropriate supports, de-escalate situations and provide strategies while on the phone with the caller. Additionally, they are able to accommodate over 200 languages through the use of on-demand interpretation. Since its public campaign in March 2022, consultants staffing the Support Line have received between 5-10 calls per week.

When not actively working with a caller, Support Line staff manage and assign cases based on online referrals. During the initial three month pilot alone, the Support Line received over 550 referrals that were assigned to local consultation teams. The Support Line Call Agents manage all incoming consultation requests from both the call line as well as the ECMH Program Online Referral. Call Agents and consultants also interact regularly through the coordination and reassignment of new service requests.

The local consultation team is prioritized if the call results in a new referral for services. However, call agents are available to provide education, connection to additional resources, such as referral to early intervention, or simply provide brief consultation. As such, the Support Line also serves as a critical statewide triage tool to ensure incoming requests to local teams are eligible and appropriate for full services.

Through a competitive Request for Proposals (RFP), two sites (North Range Behavioral Health and Mental Health Center of Denver, recently rebranded Well Power) were awarded \$221,898 in 2022 to support four 0.5 FTE, two 0.1 FTE responsible for supervision, and basic supplies and operating expenses. Included in the scope of work for both sites is an as-needed provision of statewide consultation support (i.e., dispatch consultants) to flexibly meet fluctuating statewide demand, reduce wait times and ensure high quality, responsive service provision for all 64 counties.

### ***Problem or Opportunity***

The COVID-19 pandemic has highlighted the importance of mental health for individuals of all ages, and for young children in particular given the severity of impact mental health challenges can cause for the developing brain. There has been growing recognition of the importance of Early Childhood Mental Health to the healthy development of young children

across the state. In a 2021 survey of 2,300 early childhood stakeholders<sup>3</sup>, 47 percent were strongly in favor of increased support and guidance for families on how best to address challenging child behaviors, and survey respondents identified ECMH consultation services as the top family-focused strategy that was most needed by families and early childhood professionals. In recent years, the field of Early Childhood Mental Health Consultation in Colorado has received additional, and much-needed, financial resources.

However, the current levels of support, though higher than they were previously, are still not sufficient to meet the vast need across the state. With approximately 4,500 licensed programs, there are roughly 79 licensed programs for every 1 FTE Consultant, and many consultants have been trying to serve more programs to account for vacancies. Based on current program guidance regarding caseload that states “ECMH Consultants who are employed full time (1.0 FTE) should not exceed 16 open client cases at any given time and 34 client cases for the year (July 1- June 30),” a more ideal ratio would be fewer than 10 licensed programs for every 1 FTE Consultant. In order to serve approximately 4,500 licensed child care programs within these caseload recommendations, the program would require nearly 100 more consultants. Consultants in most contracted sites (n=21) carry a full caseload and many contracted sites maintain a waitlist. This means that the currently funded ECMH Consultants do not have sufficient capacity to provide adequate consultation services to the early childhood professionals who need them, and the reach of the ECMH Consultants is limited. Across Colorado, Consultants served an average of 7.8 percent of early childhood programs in FY 2020-21; this translates to 12 percent of child care centers and just 3 percent of family child care homes<sup>4</sup>. It is important to note that these estimates do not account for direct work with families, a population that has historically had limited access to consultation and often only if their child was enrolled in licensed child care and concerns were identified by the child care center.

Furthermore, the Department’s analysis indicates that ECMH consultation services are reaching early childhood care and education programs inequitably across the state. Programs that are rated as high quality in the state’s quality rating system are more likely to seek out ECMH consultation services and benefit from consultation services than early childhood programs that are not rated as high quality. Geographic disparities also exist: in two-thirds of Colorado counties, ECMH services are reaching at or below the state average of 7.8 percent. In eleven counties, services are reaching between 8-49 percent of programs, and in another eleven counties the program has achieved a reach of 50 percent or higher. Apart from Routt County, northwest Colorado has the lowest levels of ECMH services in the state.

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<sup>3</sup> Office of Early Childhood, Colorado Department of Human Services, “CRRSA Presentation,” (2021), [https://docs.google.com/presentation/d/1BynqcG\\_wBVtrsaf012Gd-BcCTI8SkFHT1xMqWsjT\\_vU/edit#slide=id.p271](https://docs.google.com/presentation/d/1BynqcG_wBVtrsaf012Gd-BcCTI8SkFHT1xMqWsjT_vU/edit#slide=id.p271).

<sup>4</sup> Retrieved from [https://drive.google.com/file/d/1Ok\\_OehDmX-m70t86hk13CKiYEvPfqmud/view](https://drive.google.com/file/d/1Ok_OehDmX-m70t86hk13CKiYEvPfqmud/view)

The [2019 Colorado Birth-Five Needs Assessment](#)<sup>5</sup> identified the need to expand access to early childhood mental health consultation, especially in rural communities, across Colorado. Historically, limited vendor interest and workforce shortages have presented barriers to filling mental health positions in more remote communities. Workforce turnover and recent world and local events also generate fluctuating statewide demand. Traditional regional contracting is insufficient to meet variations in statewide capacity and demand. In addition, the early childhood mental health workforce is predominantly monolingual English-speaking, which can create an access barrier for caregivers.

The ECMH Support Line is a vital component of the state’s response to the mental health and wellbeing needs of young children in Colorado. The Support Line offers a solution that increases families’ and early childhood educators’ access to the expertise of trained ECMH professionals regardless of where they live across the state or their role in a young child’s life. However, funding for the ECMH Support Line is short-term and expires on December 30, 2022 with the conclusion of the PDB B-5 grant period. Furthermore, the federal stimulus funding that allowed the program to grow from 34 ECMH Consultants statewide to 57 Consultants is also due to expire September 30, 2024, which will render the need for ECMH services even more acute. As such, the ECMH Support Line will be even more critical to providing families and early childhood professionals, including those participating in new universal pre-K, with the tools and knowledge they need to foster the wellbeing and mental health of the children in their care.

### ***Proposed Solution and Anticipated Outcomes***

The Department requests ongoing funding to support the continued operations of the ECMH Support Line. The request includes contract costs for the support line, operations and maintenance, promotion, and 1.0 FTE to manage the support line. Given the high level of need for ECMH consultation services across the state and the limited ability of the ECMH program in its current state to meet that need, the ECMH Support Line has played a critical role in providing Colorado’s families and early childhood professionals an additional avenue through which to receive support for children’s wellbeing and mental health.

By creating the ECMH Support Line, the state was able to increase consistent, equitable access to trained, licensed ECMH consultants and no-cost services to all Colorado families and professionals caring for children under six years of age across all 64 counties. Ongoing funding

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<sup>5</sup> “Colorado Shines Brighter: Opportunities for Colorado’s Early Childhood System, the Colorado Birth Through Five Needs Assessment,” (December 2019), <https://dcfs.my.salesforce.com/sfc/p/#410000012srR/a/4N000000AGxx/QPNqI9n15kNbYRhObm7zKcWoPajUElvqWkrdaeSJdHY>.

is now needed to ensure the continued operations of this critical mental health and wellbeing support for families, communities, and early childhood care and education professionals in FY 2023-24 and beyond once federal PDG B-5 funding for the Support Line expires.

### **Evidence-Continuum**

This request falls at a Step 2 on the state’s Evidence Continuum.

Program Objective	The ECMH Support Line is a resource available to families and early childhood professionals to equip them with the skills and knowledge needed to help foster young children’s mental health and social and emotional wellbeing		
Outputs being measured	Number of parents/caregivers and early childhood professionals calling into the line Reason for ECMH Support Line calls, including whether the call is related to suspension/expulsion risk Caller profile - county, role (family member, child care teacher or director, other)		
Outcomes being measured	Type of assistance support line callers receive (information provided to caller, new referral to ECMH services, etc.)		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
SB21-284 Evidence Category and Evidence Continuum Level	Step 2 - Theory Informed		

### **Promoting Equitable Outcomes**

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Individuals with limited English proficiency	These individuals often experience additional challenges in accessing necessary ECMH supports and services due to the language barrier.	The ECMH Support Line offers on-demand interpretation in over 200 languages for callers to ensure all individuals can access the line’s services.
Rural communities	Individuals living in rural communities	The ECMH Support Line can be accessed by any individual regardless of their geographic

	experience additional barriers to receiving ECMH supports due to workforce shortages and geographic constraints.	location.
Families with young children	ECMH Consultation services are not traditionally available to families, especially those not enrolled in licensed child care, due to lack of public awareness and workforce shortages.	The ECMH Support Line allows any individual, regardless of their role in a young child's life, to call in and receive support regarding mental health and wellbeing, thus removing barriers to families' access to these services.

### Assumptions and Calculations

The Department requests an increase of \$390,333 in General Fund and 0.9 FTE in FY 2023-24, and \$389,485 General Fund and 1.0 FTE in FY 2024-25 ongoing, to support the continued operations of the Early Childhood Mental Health Support Line.

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25?
Total Funds	\$12,980,618	\$12,682,693	\$390,333	\$12,681,845	\$12,681,845
General Fund	\$4,663,889	\$5,423,971	\$390,333	\$5,423,123	\$5,422,275
Cash Funds	\$1,292,596	\$1,225,677	\$0	\$0	\$0
Federal Funds	\$7,024,133	\$6,033,045	\$0	\$4,854,915	\$4,854,915

The following table provides a breakdown of the costs associated with the ECMH support line, for which the Department is requesting funding for FY 2023-24 and ongoing.

Breakdown of Costs for ECMH Support Line Request			
Budget Component	Explanation	Cost	Notes



Support line contracts	2 active vendor contracts	\$221,898	Cost of existing contracts with North Range Behavioral Health and Mental Health Center of Denver (recently rebranded Well Power)
State FTE	0.9 Program Coordinator to manage the support line	\$78,461 (See Appendix)	Responsible for contract management, operations and maintenance, managing quality improvement processes. Cost for 1.0 FTE in FY 2024-25 and beyond is \$77,613
Simple Partnership Agreement (SIPA)	Covers Salesforce Cloud call Center software and toll-free number	\$31,474	This is a joint contract for the ECMH and Early Intervention programs
Promotion of support line	Actively promote the support line to families and professionals	\$43,500	This amount includes \$40,000 for a communications vendor to promote the support line and \$3,500 for print and mailing costs
Operations and Maintenance, including Salesforce cost pooling	Ensure smooth operations of the support line	\$15,000	Resolve technical issues, update software as needed. Provides ten hours of support per month, with a blended rate of \$125 per hour
		<b>TOTAL: \$390,333</b>	

The Department is requesting 1.0 Program Coordinator to manage the ECMH support line. This FTE would be responsible for the operations of the support line, including managing support line contracts with vendors, ongoing continuous quality improvement/troubleshooting, maintenance, and promotion of the line to families and early childhood professionals.

## Appendix

Expenditure Detail		FY 2023-24			FY 2024-25		
<b>Personal Services:</b>							
	Classification Title	Salary Range	Biweekly Salary	FTE	Budget Amt	Biweekly Salary	FTE Budget Amt
<b>FTE</b>							
	PROGRAM COORDINATOR	Minimum	\$2,057 [1]	0.9	\$49,205	2,057	1.0 \$53,484
					\$0		\$0
<b>FTE Total</b>			\$2,057	0.9	\$49,205		1.0 \$53,484
	<b>Personnel Costs</b>		<i>Percent/ Cost</i>			<i>Percent/ Cost</i>	
	PERA		11.50%		\$5,659	11.50%	\$6,151
	Medicare		1.45%		\$713	1.45%	\$776
	<b>Personnel Total</b>			0.9	\$55,577		1.0 \$60,411
	<b>Central Appropriations</b>		<i>Percent/ Cost</i>			<i>Percent/ Cost</i>	
	Health-Life-Dental		\$11,033		\$10,150	\$11,033	\$11,033
	STD		0.16%		\$79	0.16%	\$86
	AED		5.00%		\$2,460	5.00%	\$2,674
	SAED		5.00%		\$2,460	5.00%	\$2,674
	PFML Insurance		0.45%			0.45%	
	Indirect Costs, if applicable						
	Leased Space, if applicable		\$4,650				
	<b>Central Appropriations Total</b>			0.9	\$15,149		1.0 \$16,467
<b>Operating Expenses:</b>							
	<b>One-Time Operating</b>		<i>Operating Cost</i>	FTE	Budget Amt	<i>Operating Cost</i>	FTE Budget Amt
	PC, One-Time		\$2,000	0.9	\$2,000	\$2,000	0.0 \$0
	Office Furniture, One-Time		\$5,000	0.9	\$5,000	\$5,000	0.0 \$0
	<b>One-Time Operating Expense Total</b>				\$7,000		\$0
	<b>Ongoing Operating</b>		<i>Operating Cost</i>	FTE	Budget Amt	<i>Operating Cost</i>	FTE Budget Amt
	Regular FTE Operating Expenses		\$500	0.9	\$500	\$500	1.0 \$500
	Cisco/Jabber Remote Phone		\$235	0.9	\$235	\$235	1.0 \$235
	<b>Ongoing Operating Expense Total</b>				\$735		\$735
<b>TOTAL REQUEST</b>					<b>\$78,461</b>	<b>\$77,613</b>	
				FTE	0.9		1.0
				General Fund:	\$78,461		\$77,613
				Cash funds:			
				Reappropriated Funds:			
				Federal Funds:			

**Department of Early Childhood**

**Funding Request for the FY 2023-24 Budget Cycle**

Request Title

**R-07 Continuation of Federal Stimulus Strategies**

Dept. Approval By: Jeanni M. Stefanik

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$288,885,702</b>	<b>\$0</b>	<b>\$188,940,925</b>	<b>\$102,347,069</b>	<b>\$15,975,490</b>
	FTE	175.2	0.0	144.9	39.0	9.8
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$45,665,403	\$0	\$46,896,438	\$0	\$0
	CF	\$18,213,606	\$0	\$18,228,761	\$0	\$0
	RF	\$73,188	\$0	\$73,188	\$0	\$0
	FF	\$224,933,505	\$0	\$123,742,538	\$102,347,069	\$15,975,490

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$3,201,419</b>	<b>\$0</b>	<b>\$3,308,736</b>	<b>\$1,692,551</b>	<b>\$423,139</b>
	FTE	30.4	0.0	31.8	19.0	4.8
01. Executive Director's Office, (A) General Administration, (1)	GF	\$2,144,852	\$0	\$2,252,169	\$0	\$0
General Administration - Personal Services	CF	\$27,542	\$0	\$27,542	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,029,025	\$0	\$1,029,025	\$1,692,551	\$423,139
	<b>Total</b>	<b>\$1,561,561</b>	<b>\$0</b>	<b>\$3,138,288</b>	<b>\$430,287</b>	<b>\$107,573</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$591,885	\$0	\$1,129,642	\$0	\$0
General Administration - Health, Life, And Dental	CF	\$700,872	\$0	\$503,695	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$268,804	\$0	\$1,504,951	\$430,287	\$107,573
	<b>Total</b>	<b>\$11,866</b>	<b>\$0</b>	<b>\$25,999</b>	<b>\$4,266</b>	<b>\$1,065</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$6,509	\$0	\$10,303	\$0	\$0
General Administration - Short-Term Disability	CF	\$3,817	\$0	\$3,536	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,540	\$0	\$12,160	\$4,266	\$1,065
	<b>Total</b>	<b>\$336,601</b>	<b>\$0</b>	<b>\$872,849</b>	<b>\$133,296</b>	<b>\$33,324</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$205,700	\$0	\$345,709	\$0	\$0
General Administration - S.B. 04-257	CF	\$78,515	\$0	\$118,548	\$0	\$0
Amortization	RF	\$0	\$0	\$0	\$0	\$0
Equalization Disbursement	FF	\$52,386	\$0	\$408,592	\$133,296	\$33,324
	<b>Total</b>	<b>\$336,601</b>	<b>\$0</b>	<b>\$872,849</b>	<b>\$133,296</b>	<b>\$33,324</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$205,700	\$0	\$345,709	\$0	\$0
General Administration - S.B. 06-235	CF	\$78,515	\$0	\$118,548	\$0	\$0
Supplemental	RF	\$0	\$0	\$0	\$0	\$0
Equalization Disbursement	FF	\$52,386	\$0	\$408,592	\$133,296	\$33,324

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$43,427</b>	<b>\$0</b>	<b>\$43,427</b>	<b>\$47,565</b>	<b>\$12,075</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Operating Expenses	GF	\$30,442	\$0	\$30,442	\$0	\$0
	CF	\$405	\$0	\$405	\$0	\$0
	RF	\$467	\$0	\$467	\$0	\$0
	FF	\$12,113	\$0	\$12,113	\$47,565	\$12,075
	<b>Total</b>	<b>\$5,021,705</b>	<b>\$0</b>	<b>\$4,021,705</b>	<b>\$1,000,000</b>	<b>\$250,000</b>
01. Executive Director's Office, (B) Information Technology Systems, (1) Information Technology - Information Technology Contracts and Equipment	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$3,948,984	\$0	\$3,948,984	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$72,721	\$0	\$72,721	\$0	\$0
	FF	\$1,000,000	\$0	\$0	\$1,000,000	\$250,000
	<b>Total</b>	<b>\$2,489,666</b>	<b>\$0</b>	<b>\$663,835</b>	<b>\$2,282,518</b>	<b>\$508,129</b>
02. Partnerships and Collaborations, (A) General Administration, (1) General Administration - Child Care Resource and Referrals	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$2,489,666	\$0	\$663,835	\$2,282,518	\$508,129
	<b>Total</b>	<b>\$8,962,932</b>	<b>\$0</b>	<b>\$6,013,955</b>	<b>\$1,681,088</b>	<b>\$389,022</b>
03. Early Learning Access and Quality, (A) General Administration, (1) General Administration - Personal Services	FTE	59.9	0.0	33.9	15.0	3.8
	GF	\$625,330	\$0	\$915,696	\$0	\$0
	CF	\$500,110	\$0	\$500,110	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$7,837,492	\$0	\$4,598,149	\$1,681,088	\$389,022
	<b>Total</b>	<b>\$803,174</b>	<b>\$0</b>	<b>\$232,322</b>	<b>\$11,025</b>	<b>\$2,756</b>
03. Early Learning Access and Quality, (A) General Administration, (1) General Administration - Operating Expenses	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$10,800	\$0	\$10,800	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$792,374	\$0	\$221,522	\$11,025	\$2,756

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$157,916,576</b>	<b>\$0</b>	<b>\$138,402,619</b>	<b>\$19,540,595</b>	<b>\$4,885,148</b>
03. Early Learning	FTE	0.0	0.0	0.0	0.0	0.0
Access and Quality, (A)	GF	\$28,790,460	\$0	\$28,868,194	\$0	\$0
General Administration,	CF	\$15,064,026	\$0	\$15,104,699	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration - Child	FF	\$114,062,090	\$0	\$94,429,726	\$19,540,595	\$4,885,148
Care Assistance						
Program						
	<b>Total</b>	<b>\$25,970,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,970,215</b>	<b>\$6,492,554</b>
03. Early Learning	FTE	0.0	0.0	0.0	0.0	0.0
Access and Quality, (A)	GF	\$0	\$0	\$0	\$0	\$0
General Administration,	CF	\$0	\$0	\$0	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration - Child	FF	\$25,970,215	\$0	\$0	\$25,970,215	\$6,492,554
Care Assistance Prgm						
Stimulus-Eligibility						
Expansion:In						
	<b>Total</b>	<b>\$11,551,160</b>	<b>\$0</b>	<b>\$1,128,167</b>	<b>\$9,765,000</b>	<b>\$0</b>
03. Early Learning	FTE	0.0	0.0	0.0	0.0	0.0
Access and Quality, (A)	GF	\$0	\$0	\$0	\$0	\$0
General Administration,	CF	\$0	\$0	\$0	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration -	FF	\$11,551,160	\$0	\$1,128,167	\$9,765,000	\$0
Workforce Recruitment						
and Retention Grants						
	<b>Total</b>	<b>\$7,217,451</b>	<b>\$0</b>	<b>\$2,140,317</b>	<b>\$3,748,703</b>	<b>\$1,040,704</b>
03. Early Learning	FTE	0.0	0.0	0.0	0.0	0.0
Access and Quality, (A)	GF	\$0	\$0	\$0	\$0	\$0
General Administration,	CF	\$0	\$0	\$0	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration -	FF	\$7,217,451	\$0	\$2,140,317	\$3,748,703	\$1,040,704
Professional						
Development and						
Training						
	<b>Total</b>	<b>\$24,909,892</b>	<b>\$0</b>	<b>\$10,702,809</b>	<b>\$10,033,242</b>	<b>\$978,505</b>
03. Early Learning	FTE	0.0	0.0	0.0	0.0	0.0
Access and Quality, (A)	GF	\$3,043,243	\$0	\$3,043,243	\$0	\$0
General Administration,	CF	\$0	\$0	\$0	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration - Early	FF	\$21,866,649	\$0	\$7,659,566	\$10,033,242	\$978,505
Childhood Quality and						
Availability						

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$17,319,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,592,567</b>	<b>\$721,570</b>
03. Early Learning	FTE	0.0	0.0	0.0	0.0	0.0
Access and Quality, (A)	GF	\$0	\$0	\$0	\$0	\$0
General Administration,	CF	\$0	\$0	\$0	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration - Local	FF	\$17,319,546	\$0	\$0	\$22,592,567	\$721,570
Capacity Building Grants						
	<b>Total</b>	<b>\$4,213,192</b>	<b>\$0</b>	<b>\$4,334,489</b>	<b>\$215,508</b>	<b>\$37,627</b>
04. Community and	FTE	25.8	0.0	24.8	2.0	0.5
Family Support, (A)	GF	\$2,135,321	\$0	\$2,169,834	\$0	\$0
General Administration,	CF	\$378,689	\$0	\$429,162	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration -	FF	\$1,699,182	\$0	\$1,735,493	\$215,508	\$37,627
Personal Services						
	<b>Total</b>	<b>\$332,341</b>	<b>\$0</b>	<b>\$329,641</b>	<b>\$1,470</b>	<b>\$368</b>
04. Community and	FTE	0.0	0.0	0.0	0.0	0.0
Family Support, (A)	GF	\$185,233	\$0	\$185,233	\$0	\$0
General Administration,	CF	\$52,188	\$0	\$52,188	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration -	FF	\$94,920	\$0	\$92,220	\$1,470	\$368
Operating Expenses						
	<b>Total</b>	<b>\$6,188,456</b>	<b>\$0</b>	<b>\$3,108,578</b>	<b>\$2,648,107</b>	<b>\$0</b>
04. Community and	FTE	0.0	0.0	0.0	0.0	0.0
Family Support, (A)	GF	\$1,333,541	\$0	\$1,237,541	\$0	\$0
General Administration,	CF	\$0	\$0	\$0	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration - Early	FF	\$4,854,915	\$0	\$1,871,037	\$2,648,107	\$0
Childhood Mental Health						
Services						
	<b>Total</b>	<b>\$9,460,393</b>	<b>\$0</b>	<b>\$9,174,937</b>	<b>\$397,225</b>	<b>\$58,056</b>
05. Licensing and	FTE	59.1	0.0	54.4	3.0	0.8
Administration, (A)	GF	\$2,403,584	\$0	\$2,399,120	\$0	\$0
General Administration,	CF	\$1,052,212	\$0	\$1,093,613	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration -	FF	\$6,004,597	\$0	\$5,682,204	\$397,225	\$58,056
Personal Services						

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$1,037,528</b>	<b>\$0</b>	<b>\$425,403</b>	<b>\$18,545</b>	<b>\$551</b>
	FTE	0.0	0.0	0.0	0.0	0.0
05. Licensing and Administration, (A)	GF	\$14,619	\$0	\$14,619	\$0	\$0
General Administration, (1) General	CF	\$265,915	\$0	\$265,915	\$0	\$0
Administration -	RF	\$0	\$0	\$0	\$0	\$0
Operating Expenses	FF	\$756,994	\$0	\$144,869	\$18,545	\$551

Auxiliary Data			
<b>Requires Legislation?</b>	NO		
<b>Type of Request?</b>	Early Childhood Prioritized Request	<b>Interagency Approval or Related Schedule 13s:</b>	No Other Agency Impact



## COVER PAGE

### Schedule 13 - Exec Nov 1

**Description:** SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests for funding. It includes items: budget amounts, supplemental requests, and 1331 supplemental requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.

### Report Performance

This section will show you how the report performed. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right.

#### Selected Reports

--- Query Name SF 000 ---

Enter Cabinet (One Letter Code) Q

Decision Item Req Code: 17827

--- Query Name SF 060 ---

Enter Cabinet (One Letter Code) Q

Supplemental Req Code: EMPT1

--- Query Name SF 010 020 ---

Enter Cabinet (One Letter Code) Q

--- Query Name SD CV Appr ---

Enter Cabinet (One Letter Code) Q

--- Query Name Prog\_Base ---

Enter Cabinet (One Letter Code) Q

--- Query Name SF 000 ---

--- Query Name SF 000 ---

--- Query Properties:

Universal PS - Budget Form

Last Refresh Date: 10/26/22 1:15 PM

Last Execution Duration: 3

Number of rows: 42

Retrieve Duplicate Row: ON

--- Query Definition:

Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name,

Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget

Line Fund Program Code, Budget Line Parent Program Name, Budget Line Parent Program Short Name, But Ln Parent

Fund Type Code, But Ln Fund Type Code, But Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name,

Posting Amount 1, Posted at But Ln Bill Number Code, Posted at But Ln Bill Number Name, Posting Column 1 Name,

Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3,

But Ln Parent Fund Type Name

Filters: Budget Layout Code In List ( COB\_RV\_REQUESTS, COB\_RV\_REQUESTS\_ED )

AND Header Parent Organization Code In List ( )

AND Header Organization External Level Equal 2

AND Budget Line Program Consolidation Code Equal PROGRAM\_ALL

AND Budget Line Program External Level Equal 6

AND Budget Line Program External Level Equal 7

AND But Ln Fund Type Consolidation Code Equal FUND\_TYPE\_CON

AND But Ln Parent Fund Type Extm Level Equal 1

AND But Ln Fund Type Code Extm Level Equal 3

AND Budget Line Fund Consolidation Code Equal ALL\_FUNDS

AND Budget Line Fund External Level Equal 2

AND Budget Request Code Equal (17827 )

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### Recent Updates to Schedule 13

August 2021

Rebuilt with new cover page

### Report Errors

--- Filter on Report Schedule 13 ---

No Filter on Budget Request Code

Filter on Section Request/Program Code:

ZembaCheck SECTION Not Equal ALLColumnsEmpty

Filter on Block Request/Program Line/Case:

Budget Request Code is Not Null

--- Filter on Report Cover Page ---

No Filter on Cover Page



**Department Priority: R-07**  
**Request Detail: Continuation of Federal Stimulus Strategies**

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$288,885,702	\$102,347,069	\$15,975,490
FTE	175.2	39.0	9.8
General Fund	\$45,665,403	\$0	\$0
Cash Funds	\$18,213,606	\$0	\$0
Reappropriated Funds	\$73,188	\$0	\$0
Federal Funds	\$224,933,505	\$102,347,069	\$15,975,490

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests \$102,347,069 in spending authority to access Child Care and Development Fund (CCDF) supplemental discretionary federal funding in FY 2023-24 to ensure the continuation of the Department’s early childhood stimulus-funded work, which is a cornerstone of the state’s recovery from the COVID-19 pandemic. This spending authority will allow the state to continue the momentum created by the current stimulus-funded efforts to stabilize and strengthen the child care sector across the state. If the Department does not secure the necessary spending authority to reallocate the stimulus funds, the Department’s stimulus-funded efforts will end midstream and the state will be required to return its remaining unused CCDF supplemental discretionary funding to the federal government, despite having until September 2024 to fully spend the award.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	Step 3 Theory-Informed	No	Section 26.5-1-104, C.R.S.

### ***Current Program***

The American Rescue Plan Act (ARPA), which passed on March 11, 2021, provided Colorado with additional federal Child Care and Development Fund (CCDF) award funding in the form of CCDF supplemental discretionary stimulus funds. The purpose of the funding is to enable states to build better child care systems and make child care more affordable for families. Federal requirements dictate that all CCDF supplemental discretionary funds must be obligated by September 30, 2023 and fully spent by September 30, 2024.

The Department, in its former role as the Office of Early Childhood, submitted a supplemental budget request ([S-04](#)<sup>1</sup>) in January 2022 to access the state’s \$178.9 million CCDF supplemental discretionary funding. Although the Department did receive spending authority for the funds for FY 2021-22, the Joint Budget Committee made the decision to allocate the funding on an annual basis rather than granting roll-forward spending authority, requiring the Department to request funding each fiscal year.

### ***Problem or Opportunity***

The legislature has only appropriated CCDF supplemental discretionary funding for FY 2021-22 and 2022-23, the Department must request spending authority from the Colorado General Assembly in order to access funds for FY 2023-24. The work supported by this funding source is already underway and would end abruptly if the Department’s request is not granted. Furthermore, without access to its FY 2023-24 CCDF supplemental discretionary funding, the state would risk returning the funding to the federal government rather than using it to continue the Department’s work of stabilizing and rebuilding the state’s child care sector, which is vital to Colorado’s economic recovery from the coronavirus pandemic.

### ***Proposed Solution and Anticipated Outcomes***

The Department requests spending authority for the \$102.3 million in CCDF supplemental discretionary federal funds in FY 2023-24 to ensure the Department’s early childhood

<sup>1</sup> [https://drive.google.com/file/d/1Q7xteE8QHVoe60Kaq-QiMnG\\_WnqVsRZ1/view](https://drive.google.com/file/d/1Q7xteE8QHVoe60Kaq-QiMnG_WnqVsRZ1/view)

stimulus-funded work, which is a cornerstone of the state's recovery from the coronavirus pandemic, continues to move forward.

The early childhood stimulus activities funded by the CCDF supplemental discretionary are organized under three overarching strategic priority areas: [Access](#)<sup>2</sup>, [Workforce](#)<sup>3</sup>, and [Family Strengthening](#)<sup>4</sup>. Stimulus activities focused on Access are designed to ensure all Colorado families have equitable and easy access to high-quality early care and education services so all children start school ready to succeed. The Workforce stimulus activities support the early care and education workforce to expand the number of educators in the state and equip them with the knowledge and skills they need to provide high-quality care. Finally, the Family Strengthening activities provide families and communities with the support they need so children's environments allow them to develop and thrive. Taken together, these stimulus activities will have an immense impact on the state's early childhood and child care landscape now and into the future.

Using the CCDF supplemental discretionary funding it received through the January 2022 supplemental budget request, the Department has begun implementation of the following activities designed to stabilize and strengthen the state's early childhood system:

#### Access

- **Colorado Child Care Assistance Program (CCCAP):** Funding to expand CCCAP to support approximately 3,000 additional families to access affordable child care and more fully participate in the State economy and workforce, and continue the stimulus-funded increased CCCAP rates and paid absences for an additional year. Also includes funding to research and develop a formula to update the rate setting methodology to thoughtfully move toward setting rates based on what it costs to provide care and not just what parents can afford to pay.
- **Infants and Toddlers:** Issue payment to CCCAP providers based on enrollment of infants and toddlers instead of by attendance, including a modification to the Child Care Automated Tracking System (CHATS), and expand access to 200 infant and toddler slots per year in family child care homes and child care centers through partnerships between Early Head Start and child care providers.
- **Diverse Mixed Delivery:** Stand up a State supported Staffed Family Child Care Network; increase bilingual licensing specialist capacity for non-English speaking providers; and continue the stimulus-funded Family Child Care Home Navigators through the Early Childhood Councils (ECCs) for an additional year to support

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<sup>2</sup> <https://drive.google.com/file/d/1eUAeuTEC60MA39vsIFm-gZMr4MwnMUnx/view>

<sup>3</sup> [https://drive.google.com/file/d/1hDSiRMCMe7mappGpkNK\\_mSa\\_ydGL9bJJ/view](https://drive.google.com/file/d/1hDSiRMCMe7mappGpkNK_mSa_ydGL9bJJ/view)

<sup>4</sup> <https://drive.google.com/file/d/1kVD4iMtaNpeyGk2lCrQFNgWJ4rPdj7p/view>

improved sustainability, increased quality, and expanded family child care home capacity.

- **Facilities:** Fund a facility needs assessment to identify underutilized space in existing child care programs and churches, vacant schools, and other facilities that would only need minor renovations to become child care classrooms, in addition to collecting new data on programs that own space versus lease space, the cost per square foot of their lease or mortgage, property tax opportunities, and related topics.
- **Equitable Access to Quality:** Make critical one-time updates to the Colorado Shines Quality Improvement (CSQI) Initiative Platform; continue Preschool Development Grant (PDG) quality-related activities; and continue the stimulus-funded child care resource and referral and business training activities.

### Workforce

- **Workforce Professional Development:** Establish a substitute teacher fund that is free up to a certain number of days for licensed child care center staff and family child care homes; expand technology trainers and help desk support for the newly launched PDIS to eliminate the credential backlog; and continue the Child Development Associate (CDA) credential, workforce coaching, and other workforce activities that had been funded under the State's Preschool Development Grant (PDG).
- **Recruitment and Retention:** Continue the stimulus-funded recruitment and retention activities for an extra year, including work-based apprenticeships; establishing a recruitment and retention scholarship program to meet local needs; offer ECE 101 and 103 for free; expand the reach of the CDA credential to underserved communities through CDA Support Specialists; fund TEACH scholarships to eliminate the waitlist; and create a new Teacher Peer Mentor program to provide new educators with wrap-around support.
- **Workforce Data and Systems:** Cover the increased system operations and maintenance and licensing costs of the Professional Development Information System (PDIS) workforce system and modify existing data systems to create a data dashboard that automates the PDIS and Quality Rating and Improvement System (QRIS) data to start regularly feeding the aggregate information necessary to track the early childhood workforce.

### Family Strengthening

- **Family Affordability:** Continue to support parent co-payment reductions for an additional year.
- **Child Care Outreach through Early Literacy:** Fund child care outreach supports through early literacy, using contracted vendors to distribute content to parents with young children in health care settings across the State.
- **Health and Mental Health:** Continue the expansion of the Early Childhood Mental Health (ECMH) consultation program by 23 contracted ECMH consultants for an additional year and continue increased provider access to Incredible Years, Pyramid, and Conscious Discipline programming for an additional year.

### Administration

- **Department of Early Childhood Data System Builds:** Funding to continue the IT capital project for the Unified Experience and Early Childhood Integrated Data System (ECIDS), which focuses on data functions that are critical to supporting the goals of the new Department and continued funding for the operating component of these new systems.
- **Local Capacity Building:** Continue to fund Local Coordinating Organizations (LCOs) to support local early childhood capacity building and respond to the ongoing needs of implementing universal preschool. Provide ongoing federal funding to the capacity building fund for the regional partners to access to purchase furniture and equipment for new preschool classrooms, provide high-quality curriculums and training to new preschool providers, establish local Child Care Management Information System (CCMIS) technology to automate child care processes, meet local workforce needs, and leverage non-CCDF funds, such as through philanthropic partners, to construct new facility space.
- **Monitoring, Administration, Oversight, Evaluation, and Equitable TA:** Fund monitoring, reporting, and compliance of the funds; fund rigorous evaluation(s) of the stimulus activities; and support culturally and linguistically appropriate technical assistance.

Continued access in FY 2023-24 and the first quarter of FY 2024-25 to the CCDF supplemental discretionary funding is critical to the Department's work to implement these activities, which are designed to stabilize and enhance the early childhood system statewide.

The Department is requesting this as a budget placeholder as it is currently implementing the ARP CCDF supplemental discretionary funding appropriated for FY 2022-23. The Department intends to use the spending data from Q1 and the start of Q2 to inform the budgeted amounts for the continuation of each activity in FY 2023-24. The Department requests to work with the

Joint Budget Committee staff throughout Fall 2022 to finalize the specific funding amounts by activity and Long Bill line item. The total amount of ARP CCDF supplemental discretionary award is not expected to change; there is no General Fund impact associated with this request.

In addition to securing the funding needed in FY 2023-24 to continue stimulus-funded efforts, the Department requests a series of adjustments to the uses for the CCDF supplemental discretionary funding. In its S-04 request, the Department provided a breakdown of how the \$178.9 million award will be used. Since the submission of that request, the Department has identified needs not previously anticipated, or has obtained new information that would result in a change in direction, and is requesting adjustments accordingly. These adjustments are:

- *Repurpose \$643,978 to support the maintenance of Preschool Development Grant Birth-5 (PDG B-5) access and family strengthening strategies.* The Department's S-04 supplemental request included \$650,000 to support early childhood professionals' attainment of Child Development Associate (CDA) credentials. Since submitting this request, the Department has learned that funding dedicated to this purpose was also included under the strategy entitled Continuation of PDG B-5 Workforce Strategies. At the same time, several key PDB B-5 staff and activities were not previously included in the S-04 request. As PDG B-5 will end on December 30, 2022, the Department requests to repurpose the duplicate funding to maintain existing PDG B-5 investments, sustaining 5.0 FTE through September 30, 2024.

The Department would also like to request a total of \$402,730 FY 2023-24 CCDF supplemental discretionary spending authority for the following strategies whose allocation was not fully spent in FY 2021-22:

- Updating the Colorado Shines Quality Rating and Improvement System Platform (\$100,000)
- Continuation of Preschool Development Grant Birth-Five Quality Strategies (\$23,959)
- Professional Development Information System (PDIS) Help Desk Contract and Technology Trainers (\$125,000)
- Equity Outreach and Technical Assistance (\$62,500)
- New Monitoring, Reporting, and Compliance FTE (\$64,410)
- Early Literacy and Child Care Outreach Supports (\$26,861)

The strategies above were allocated funding in FY 2021-22, but those amounts were not fully spent due to initial delays with hiring and program start-up. Now that positions are hired and contracts are executed, the Department will utilize the funding for these strategies for the same purpose as was initially requested in the January 2022 supplemental request.

The Department also requests continuation of the spending authority of the remaining unobligated amounts from the \$14.65 million approved for capital IT in the FY 2022-23 budget and the remaining \$1.25 million in IT operating costs (\$1.0M in FY 2023-24 and \$0.25M in FY 2024-25) to support the project. By request of the Joint Technology Committee (JTC), the JBC approved this capital funding for just one year rather than the standard capital policy of three-year spending authority. JTC also required CDEC and other agencies to report to the committee monthly on information technology (IT) progress. CDEC has complied with this requirement and requests the continuation of these funds for FY 2023-24 and FY 2024-25 to allow continued work on these projects.

The Department’s request increases the amount of CCDF discretionary funding requested in FY 2024-25 from \$11.9 million to \$15.9 million. This increase is the result of underspending in strategies funded by the CCDF CARES and CRRSA awards that will delay the transition of projects to CCDF discretionary funding. The Department proposes to use this underspending to extend the funding for CCCAP parent copays and other strategies through 9/30/24.

**Evidence-Continuum**

Program Objective	The activities funded by the ARP CCDF Discretionary supplemental funding are intended to increase families’ access to child care, enhance the recruitment and retention of the early childhood workforce, and strengthen families and communities.		
Outputs being measured	Examples include the number of families newly accessing CCCAP due to the expansion of the income eligibility and the number of new infant/toddler child care slots		
Outcomes being measured	Examples include increasing the child care capacity across the State, particularly for infants and toddlers, and increasing the number of providers who accept CCCAP		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	NA	NA	NA
SB21-284 Evidence Category and Evidence Continuum Level	Step 3 - Theory Informed		

**Promoting Equitable Outcomes**

The Department prioritizes ensuring that historically under-resourced providers, families, educators, and communities have equitable access to the stimulus funding. All of the stimulus



activities have been developed with an equity mindset. The Department is embedding equity into its existing communications and outreach efforts, and is using an additional \$0.6 million total funds to support equity in the implementation of all stimulus activities. With these funds, the Department is funding an expert in Equity, Diversity, and Inclusion (EDI) to review, assess, and make recommendations on implementation of stimulus activities to ensure underserved communities benefit most. Additionally, the Department is funding trusted community partners to provide culturally competent and linguistically appropriate technical assistance for individuals and organizations to apply for and access all available funds.

**Assumptions and Calculations**

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25
Total Funds	\$288,885,702	\$188,940,925	\$102,347,069	\$15,975,490	\$0
General Fund	\$45,665,403	\$46,896,438	\$0	\$0	\$0
Cash Fund	\$18,213,606	\$18,228,761	\$0	\$0	\$0
Reappropriated Funds	\$73,188	\$73,188	\$0	\$0	\$0
Federal Funds	\$224,933,505	\$102,347,069	\$102,347,069	\$15,975,490	\$0

Division	Activity	FTE	FY 23-24 Cost	FY 24-25 Cost
Executive Director’s Office, General Administration	Administration, compliance, communication and reporting	19.0	\$2,441,261	\$610,500
EDO, Information Technology Services	IT Operating Costs to support capital IT project	0.0	\$1,000,000	\$250,000
Partnerships and Collaboration	Child Care Resource and Referral Local Coordinating Organizations	0.0	\$7,555,539	\$1,229,699
Early Learning Access and Quality	CCCAP Rates and Absences CCCAP Parent Copay CCCAP Infant Toddler Payment CCCAP Eligibility Expansion CCCAP Rate Formula	15.0	\$88,069,414	\$13,788,689

	Development PDIS Helpdesk & Technology Family Child Care Home Navigators Early Head Start - Child Care Partnership Recruitment & Retention Programs Continuation of PDG Quality Strategies Local Capacity Building Grants			
Community and Family Support	Early Childhood Mental Health Consultation	2.0	\$2,865,085	\$37,995
Licensing and Administration	Bilingual Licensing Specialists	3.0	\$415,770	\$58,607
<b>Total</b>		<b>39.0</b>	<b>\$102,347,069</b>	<b>\$15,975,490</b>

**Department of Early Childhood**

**Funding Request for the FY 2023-24 Budget Cycle**

Request Title

**R-08 Records and Reports Cash Fund Solution**

Dept. Approval By: Jeanni M. Stefanik

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$1,524,812</b>	<b>\$0</b>	<b>\$1,619,198</b>	<b>(\$271,135)</b>	<b>(\$271,135)</b>
	FTE	12.5	0.0	12.5	(2.0)	(2.0)
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,524,812	\$0	\$1,619,198	(\$271,135)	(\$271,135)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$1,524,812</b>	<b>\$0</b>	<b>\$1,619,198</b>	<b>(\$271,135)</b>	<b>(\$271,135)</b>
05. Licensing and Administration, (A)	FTE	12.5	0.0	12.5	(2.0)	(2.0)
General Administration, (1) General Administration -	GF	\$0	\$0	\$0	\$0	\$0
Background Investigation Unit	CF	\$1,524,812	\$0	\$1,619,198	(\$271,135)	(\$271,135)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
<b>Requires Legislation?</b>	YES		
<b>Type of Request?</b>	Early Childhood Prioritized Request	<b>Interagency Approval or Related Schedule 13s:</b>	Impacts Other Agency

COVER PAGE	
Schedule 13 - Exec Nov 1	
<p><b>DESCRIPTION:</b> SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests. It is a summary report. Budget amounts, supplemental requests, and 1331 supplemental requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.</p>	
<p><b>Report Performance</b></p> <p>This section will allow you to view the report performance. If you require troubleshooting assistance, a copy of the cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right.</p>	
<p><b>Selected Reports</b></p> <p>*** Query Name SF 000 ***  Enter Cabinet (One Letter Code) Q  Decision Item Req Code: 17830  Review Duplicate Row: ON</p> <p>*** Query Name SF 060 ***  Enter Cabinet (One Letter Code) Q  Supplemental Req Code: 03871 Y  Review Duplicate Row: ON</p> <p>*** Query Name SF 010 020 ***  Enter Cabinet (One Letter Code) Q  Review Duplicate Row: ON</p> <p>*** Query Name SD CV Appr ***  Enter Cabinet (One Letter Code) Q  Review Duplicate Row: ON</p> <p>*** Query Name Prog_Base ***  Enter Cabinet (One Letter Code) Q  Review Duplicate Row: ON</p>	
<p><b>Summary of Each Query</b></p> <p>*** Query Name SF 000 ***</p> <p>*** Query Properties: ***  Universal PS - Budget Form  Last Refresh Date: 10/26/22 11:17 PM  Last Execution Duration: 2  Number of rows: 2  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, Budget Line Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters: Budget Layout Code In List ( 000_RV_REQUESTS; 000_RV_REQUESTS_ED )  AND: Header Parent Organization Code In List ( 0 )  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: But Lr Fund Type Code External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  AND: Budget Request Code Equal (17830 )  ) )</p> <p>*** Query Name SF 060 ***</p> <p>*** Query Properties: ***  Universal PS - Budget Form  Last Refresh Date: 10/26/22 11:17 PM  Last Execution Duration: 1  Number of rows: 0  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, Budget Line Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters: Budget Layout Code In List ( 000_CV_SUPPLEMENTALS; 000_CV_SUPPLEMENTAL_ED )  AND: Header Org Consolidation Code Equal ALL_ORGS  AND: Header Organization External Level Equal 2  AND: Header Parent Organization Code In List ( 0 )  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: But Lr Fund Type Code External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  AND: Budget Request Code Equal (EMPTY )  ) )</p> <p>*** Query Name SF 010 020 ***</p> <p>*** Query Properties: ***  Universal PS - Budget Form  Last Refresh Date: 10/26/22 11:17 PM  Last Execution Duration: 3  Number of rows: 8  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, Budget Line Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters: Budget Layout Code In List ( 000_CV_ADMIN_ONLY; 000_CV_ADMIN_ONLY_ED )  AND: Header Org Consolidation Code Equal ALL_ORGS  AND: Header Organization External Level Equal 2  AND: Header Parent Organization Code In List ( 0 )  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: But Lr Fund Type Code External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  ) )</p> <p>*** Query Name SD CV Appr ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/26/22 11:17 PM  Last Execution Duration: 3  Number of rows: 4  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters: Time Period Code Equal CV_APPR  AND: Organization Consolidation Code Equal ALL_ORGS  AND: Parent Org Code In List ( 0 )  AND: Organization External Level Equal 2  AND: Program Consolidation Code Equal PROGRAM_ALL  AND: Program External Level Equal 7  AND: Program Code In List ( 000_D0504 )  AND: Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: Parent Fund Type Code Equal TOTAL  AND: Fund Type External Level Equal 3  ) )</p> <p>*** Query Name Prog_Base ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/26/22 11:17 PM  Last Execution Duration: 2  Number of rows: 14  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters: Organization Consolidation Code Equal ALL_ORGS  AND: Parent Org Code In List ( 0 )  AND: Organization External Level Equal 2  AND: Program Consolidation Code Equal PROGRAM_ALL  AND: Program External Level Equal 7  AND: Program Code In List ( 000_D0504 )  AND: Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: Parent Fund Type Code Equal TOTAL  AND: Fund Type External Level Equal 3  AND: Time Period Code In List ( CV_APPR; 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RV_BASE; RV_M0V1; YR2 )  ) )</p>	

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**Recent Updates to Schedule 13**

- August 2021
- Rebuilt with new cover page

**Report Errors**

\*\*\* Filter on Report Schedule 13 \*\*\*

No Filter on Budget Request Code  
Filter on Section Header/Program Code:  
ZembaCheck SECTION Not Equal AllColumnsEmpty  
Filter on Stock/Parent/Program/Line/Case:  
Budget Request Code is Not Null

\*\*\* Filter on Report Cover Page \*\*\*

No Filter on Cover Page



**Department Priority: R-08**  
**Request Detail: Records and Reports Cash Fund Solution**

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$1,524,812	(\$271,135)	(\$271,135)
FTE	12.5	(2.0)	(2.0)
General Fund	\$0	\$0	\$0
Cash Funds	\$1,524,812	(\$271,135)	(\$271,135)
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests a reduction of \$271,135 cash fund spending authority and 2.0 FTE in FY 2023-24, with an increase of \$1,208,889 in General Fund and 2.0 FTE in FY 2023-24 and ongoing for the Colorado Department of Human Services (CDHS). This request includes a statutory language change to Section 19-1-307(2.5), C.R.S., to separate the CDEC Records and Reports Cash Fund from unrelated CDHS costs. The request includes Attachment A, which provides the proposed changes to the statutory language for reference. The Records and Reports Cash Fund receives revenue from background check fees used to fund the abuse and neglect section of CDEC’s Background Investigation Unit (BIU). The BIU performs statutorily required abuse and neglect background checks for individuals and entities such as child care providers, volunteers or employees of licensed neighborhood youth organizations, prospective adoptive parents, and licensed child placement agencies.

As a relic of the cash fund previously being housed at CDHS, the fund also supports the costs of the abuse and neglect notice and appeals process under the CDHS Child and Adult Mistreatment Dispute Review Section (CAMDRS), a unit whose work has almost no connection to the CDEC BIU. In addition to the lack of concrete connection between CAMDRS and the cash fund revenue source, CAMDRS costs now exceed what the cash fund revenues can support. Statutory separation will prevent fee increases for child care providers to cover CDHS costs.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
Yes	N/A	Yes - CDHS	Section 19-1-307(2.5), C.R.S.

### ***Current Program***

The Records and Reports Cash Fund, created in Section 19-1-307(2.5), C.R.S., supports the operations of the abuse and neglect section of the Background Investigation Unit (BIU), which was transferred from the Colorado Department of Human Services (CDHS) to the newly created Colorado Department of Early Childhood (CDEC) in H.B. 22-1295, as well as the costs of the abuse and neglect notice and appeals process under Child and Adult Mistreatment Dispute Review Section (CAMDRS), which remains within CDHS.

The CDEC's BIU performs approximately 40,000 statutorily required abuse and neglect background checks per year for a variety of individuals and entities, such as child care providers, volunteers or employees of licensed neighborhood youth organizations, prospective adoptive parents, and licensed child placement agencies. CDHS' CAMDRS reviews county decisions involving individuals with a substantiated finding of an act of child abuse or neglect, or mistreatment of an at-risk adult, when the individual requests a state appeal. Any individual has the right to appeal a county finding.

There is no direct connection between (a) the individuals on whom the BIU performs background checks, and (b) the individuals appealing a county finding of abuse or neglect. The majority of individuals who must receive a BIU background check are individuals who are seeking employment to work with vulnerable children; by contrast, the majority of individuals with a substantiated finding of child abuse or neglect or mistreatment of an at-risk adult are family members of the alleged victim.

The largest CAMDRS cost to the Records and Reports Cash Fund is legal costs. Historically, legal services associated with the child abuse and neglect notice and appeals process were capped at \$167,677 by a letter note in the Long Bill. However, for FY 2017-18, the letter note was removed as part of a change by the Joint Budget Committee to the way indirect costs were distributed. As a result, the associated legal services charged to the cash fund have increased from the capped amount of \$167,677 to \$878,899 in FY 2020-21 and \$822,672 for FY 2021-22.

### ***Problem or Opportunity***

Fees collected to complete background checks for individuals applying to work in all types of child care, as well as foster homes and child placement agencies, provide the sole revenue

source for the child abuse and neglect side of the Records and Reports cash fund. The fees, which were established by the CDHS State Board, were mandated not to exceed \$35 per background check. Even at \$35 each, this fee represents a hardship to many child care providers, especially those that hire significant numbers of short-term workers, such as summer camps and providers of summer child care.

With the increased legal services charges, the revenue collected from background check fees is more than enough to cover the costs of the BIU but not nearly sufficient to support all of the costs associated with child abuse and neglect background checks and appeals. Expected revenues in the Records and Reports Cash Fund in FY 2023-24 are about \$1.4 million. The total cost of the CDEC BIU is about \$0.9 million, whereas CDHS costs are expected to exceed \$1.5million. While the cash fund was under the purview of CDHS, CDHS sometimes used other underspent line items to make up the shortfall in the cash fund. Now that the BIU has transitioned to be part of the CDEC, CDEC's only recourse is to raise the fees that fund Records and Reports. In order to cover the revenue shortfall caused by the CAMDRS legal costs, CDEC would need to request that the Rules Advisory Committee (RAC) consider increasing the fee to at least \$55 per check.

The current status of the cash fund also creates additional difficulty in managing the costs associated with child abuse and neglect background checks and appeals. All of the fund revenue is generated by the completion of background checks by the BIU, which is housed in the CDEC. The CAMDRS and the legal costs associated with the appeal of county findings are associated with Child Welfare and remain under the purview of CDHS. This creates a situation where CDEC must manage the revenue collected from background check fees in order to support a function where the costs continue to increase but the CDEC would have no oversight or control over them.

### ***Proposed Solution and Anticipated Outcomes***

The Department is requesting a legislative change to Section 19-1-307(2.5), C.R.S., in order to separate CDEC child abuse and neglect background checks from the abuse and neglect notice and appeals process of the Child and Adult Mistreatment Dispute Review Section within CDHS. The intent is to remove the costs of the child abuse and neglect appeals process, which is projected to reach \$1.2 million in FY 2022-23, from the revenue generated by completing these background checks. While CDEC and CDHS will be able to manage the revenue issues in FY 2022-23 through the operational support interagency agreement between the two Departments, a solution is needed to permanently address the revenue shortfall and operational issues.

The Department is requesting that the background check statute be changed to remove background check fees as the funding source for the child abuse and neglect appeals process.



This legislative change will require \$1.2 million in General Fund in FY 2023-24 and ongoing for CDHS to implement the child abuse and neglect notice and appeals process of the Child and Adult Mistreatment Dispute Review Section (CAMDRS) and to cover the associated legal fees.

The Department requests an increase in General Fund for CDHS, as this is the appropriate long-term funding source to address the current funding shortfall. Because the work of CAMDRS includes all child mistreatment appeals, it impacts individuals from all sectors. Legal services and the child abuse and neglect notice and appeals process are not an appropriate use for the federal Child Care and Development Fund (CCDF), which is intended to support access to quality child care and early education in Colorado. In addition, there is no source of fee revenue specific to child abuse and neglect or adult mistreatment notices to support this work.

If the statutory change is not made and funding is not allocated to CDHS for the notice and appeals process, fees charged to child care providers for background checks would need to be raised from \$35 to \$55 to provide the additional funding (see Table 4). The Department has concluded that raising background check fees for child care providers in order to fund the child abuse and neglect notice and appeals process is not a viable option for a number of reasons. Doubling the current fee would be debilitating to the already-strained child care sector, namely child care providers and school districts. Given the high turnover in the child care industry, the burden of these expenses is onerous for child care providers, who historically operate on extremely thin margins, and has become more challenging due to the COVID-19 pandemic. The Department does not wish to place an additional burden on the state's child care providers as they provide a vital service that promotes children's development and family economic stability. This would also be counterproductive to the state's goal of increasing child care capacity in anticipation of universal preschool in fall 2023.

Second, the statute requires that the maximum fee be set by rule. The CDHS State Board set the rate to the maximum of \$35 and the Department is currently charging the maximum fee amount after an increase in July 2018 from \$28 to \$35 per provider. Any additional fee increase is dependent on the CDEC rule making process. An increase would likely result in vocal opposition from members of the child care community, many of whom already had expressed concern about the fee increase in prior years. School districts in particular have spoken out publicly against fee increases because they are required to budget for background checks at the beginning of each school year. In the event that CDEC's Rules Advisory Committee (RAC) does not recommend and the CDEC Executive Director does not approve such an increase, there is no identified effective solution to the funding shortfall.

Therefore, CDEC requests the separation of the Records and Reports Cash Fund from the obligation to fund the CAMDRS unit. With the separation, CDEC also requests to transfer to CDHS 2.0 FTE who are responsible for the child abuse and neglect appeals and noticing process

in the CAMDRS unit. (Note: these FTE are not the same FTE requested for transfer through R-11 Transfer of FTE between CDEC and CDHS.)

With the proposed statutory change, the fee charged will be capped at the amount needed to fund the direct and indirect costs of the BIU. Statute does not allow the revenues to be used for any other costs. Therefore, CDEC proposes an ongoing reduction of \$271,335 cash fund spending authority. Reduced expenditures will allow CDEC to begin to build a reserve in the cash fund while also reducing the background check fee from \$35 to \$30 (see Table 5).

**Promoting Equitable Outcomes**

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Low-income child care providers	Early childhood professionals earn an average of \$37,000-\$43,000 per year, or \$3,083 - \$3,583 per month. Background check fees therefore can constitute a significant financial burden.	By potentially enabling a fee decrease rather than requiring a significant fee increase, this request would support the economic security of child care providers.

## Assumptions and Calculations

<b>Table 1: Records and Reports of Child Abuse and Neglect Historical Revenue and Expenditures</b>				
Category	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23*
OEC/CDEC Background Investigation Unit Costs	\$474,798	\$489,574	\$763,235	\$786,132
CAMDRS Unit Costs	\$353,647	\$301,624	\$316,823	\$326,327
Abuse & Neglect Legal Costs	\$658,231	\$878,899	\$822,672	\$847,352
Indirect Costs	\$317,050	\$300,572	\$519,009	\$390,243
Total Expenditure	\$1,803,726	\$1,970,669	\$2,410,301	\$2,350,054
Cash Revenue	\$974,538	\$747,397	\$1,453,236	\$1,496,874
General Fund	\$262,603	\$0	\$0	\$0
Over/(Under) Revenue	(\$566,585)	(\$1,223,272)	(\$972,290)	(\$853,180)

\*Estimates for FY 2022-23 are calculated using a 3% increase over previous year costs adjusted for vacancies. Indirect calculated using a 3% increase over the 3-year average.

<b>Table 2: Estimate of CDHS costs requiring General Funds based on legislative change</b>	
Estimate	FY 2023-24
Estimated CAMDRS Unit Costs (3% annual increase)	\$336,117
Estimated Abuse & Neglect Legal Costs (assuming 3% annual increase)	\$872,773
FTE	2.0 FTE
Total	\$1,208,889

<b>Table 3: Estimate of CDEC expenditures from Records and Reports fund</b>	
Estimate	FY 2023-24
Estimated CDEC Background Investigation Unit Cost (3% annual increase)	\$830,608
CDEC Indirect Costs (Estimated at 6%)	\$41,530
Total CDEC BIU Cost	\$872,138
Spending Authority	\$1,143,273
Reduction Needed	(\$271,135)

<b>Table 4: Estimated Rate to Cover Current BIU and CAMDRS Costs</b>	
Estimated Number of Background Checks	42,767
Total Revenue Required	\$2,350,054
Cost per Background Check	\$55

<b>Table 5: Calculation of Options for Reduced Background Check Fees</b>	
Estimate	FY 2023-24
Required Revenue	\$872,138
Estimated # of Background Checks by CDEC*	31,500
Projected Revenue @ \$35 per Check	\$1,102,500
Projected Revenue @ \$30 per Check	\$966,000
Year-End Reserve = [Projected Revenue @ \$30 per Check] - [Required Revenue]	\$93,862

\*Assumes 25% of previous checks will be performed by CDHS Provider Services Unit

## Attachment A

### **Suggested Legislative Change: Section 19-1-307(2.5) Fee - rules - records and reports fund.**

(a) Any person or agency provided information from the state department of human services OR STATE DEPARTMENT OF EARLY CHILDHOOD pursuant to subsections (2)(i), (2)(k) to (2)(o), (2)(t), and (2)(y) of this section and any child placement agency must be assessed a fee that is established and collected by the state department of human services pr ESTABLISHED OR COLLECTED BY THE STATE DEPARTMENT OF EARLY CHILDHOOD PURSUANT TO THE RULE PROMULGATED BY THE DEPARTMENT. At a minimum, the rules must include a provision requiring the state department of human services OR STATE DEPARTMENT OF EARLY CHILDHOOD to provide notice of the fee to interested persons and the maximum fee amount that the department shall not exceed without the express approval of the state board of human services. The fee established must not exceed the direct and indirect costs of administering subsections (2)(i), (2)(k) to (2)(o), (2)(t), and (2)(y) of this section ~~and the direct and indirect costs of administering section 19-3-313.5 (3) and (4).~~

(b) All fees collected in accordance with subsection (2.5)(a) of this section must be transmitted to the state treasurer who shall credit the same to the records and reports fund, which fund is hereby created. The fund also consists of fees credited to the fund pursuant to section 26-3.1-111. The money in the records and reports fund is subject to annual appropriation by the general assembly for the direct and indirect costs of administering subsections (2)(i), (2)(k) to (2)(o), (2)(t), and (2)(y) of this section, ~~for the direct and indirect costs of administering section 19-3-313.5 (3) and (4),~~ and for the direct and indirect costs described in Section 26-3.1-111, C.R.S.

**Department of Early Childhood**

**Funding Request for the FY 2023-24 Budget Cycle**

Request Title

**R-09 Child Sexual Abuse Prevention Training Restoration**

Dept. Approval By: <u>Jeanni M. Stefanik</u>	_____	<b>Supplemental FY 2022-23</b>
OSPB Approval By: <u>Megan Davisson</u>	_____	<b>Budget Amendment FY 2023-24</b>
	<b>X</b>	<b>Change Request FY 2023-24</b>

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$13,575,660</b>	<b>\$0</b>	<b>\$13,425,660</b>	<b>\$150,000</b>	<b>\$150,000</b>
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$8,091,046	\$0	\$7,941,046	\$150,000	\$150,000
	CF	\$1,346,216	\$0	\$1,346,216	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,138,398	\$0	\$4,138,398	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$13,575,660</b>	<b>\$0</b>	<b>\$13,425,660</b>	<b>\$150,000</b>	<b>\$150,000</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Community and Family Support, (A)	GF	\$8,091,046	\$0	\$7,941,046	\$150,000	\$150,000
General Administration, (1) General	CF	\$1,346,216	\$0	\$1,346,216	\$0	\$0
Administration - Child Maltreatment Prevention	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,138,398	\$0	\$4,138,398	\$0	\$0

Auxiliary Data			
<b>Requires Legislation?</b>	NO		
<b>Type of Request?</b>	Early Childhood Prioritized Request	<b>Interagency Approval or Related Schedule 13s:</b>	No Other Agency Impact

COVER PAGE	
Schedule 13 - Exec Nov 1	
<p><b>DESCRIPTION:</b> SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests. It is a summary report. Budget amounts, supplemental requests, and 1331 supplemental requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.</p>	
<p><b>Report Performance</b></p> <p>This section will allow you to view the report performance. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right.</p>	
<p><b>Selected Reports</b></p> <p>*** Query Name SF 00 ***  Enter Cabinet (One Letter Code) Q  Decision Item Req Code: 17628  Review Duplicate Row: ON</p> <p>*** Query Name SF 060 ***  Enter Cabinet (One Letter Code) Q  Supplemental Req Code: 03871  Review Duplicate Row: ON</p> <p>*** Query Name SF 010 020 ***  Enter Cabinet (One Letter Code) Q  Review Duplicate Row: ON</p> <p>*** Query Name SD CV Appr ***  Enter Cabinet (One Letter Code) Q  Review Duplicate Row: ON</p> <p>*** Query Name Prog_Base ***  Enter Cabinet (One Letter Code) Q  Review Duplicate Row: ON</p>	
<p><b>Summary of Each Query</b></p> <p>*** Query Name SF 00 ***</p> <p>*** Query Properties:  Universal PS - Budget Form  Last Refresh Date: 10/26/22 120 PM  Last Execution Duration: 3  Number of rows: 1  Review Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters: Budget Layout Code In List ( 00_RV_REQUESTS; 00_RV_REQUESTS_ED )  AND: Header Parent Organization Code In List ( 0 )  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Fund Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: But Lr Fund Type Code External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  AND: Budget Request Code Equal (17628 )  )</p> <p>*** Query Name SF 060 ***</p> <p>*** Query Properties:  Universal PS - Budget Form  Last Refresh Date: 10/26/22 120 PM  Last Execution Duration: 1  Number of rows: 0  Review Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters: Budget Layout Code In List ( 00_CV_SUPPLEMENTALS; 00_CV_SUPPLEMENTAL_ED )  AND: Header Org Consolidation Code Equal ALL_ORGS  AND: Header Parent Organization Code In List ( 0 )  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Fund Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: But Lr Fund Type Code External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  AND: Budget Request Code Equal (EMPTY )  )</p> <p>*** Query Name SF 010 020 ***</p> <p>*** Query Properties:  Universal PS - Budget Form  Last Refresh Date: 10/26/22 120 PM  Last Execution Duration: 2  Number of rows: 5  Review Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters: Budget Layout Code In List ( 00_RV_BASE; 00_ADMIN_ONLY; 1 )  AND: Header Org Consolidation Code Equal ALL_ORGS  AND: Header Parent Organization Code In List ( 0 )  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Fund Program Code In List ( 00_D0504 )  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: But Lr Fund Type Code External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  )</p> <p>*** Query Name SD CV Appr ***</p> <p>*** Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/26/22 120 PM  Last Execution Duration: 2  Number of rows: 4  Review Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters: Time Period Code Equal CV_APPR  AND: Organization Consolidation Code Equal ALL_ORGS  AND: Parent Org Code In List ( 0 )  AND: Organization External Level Equal 2  AND: Program Consolidation Code Equal PROGRAM_ALL  AND: Program External Level Equal 7  AND: Program Code In List ( 00_D0504 )  AND: Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: Parent Fund Type Code Equal TOTAL  AND: Fund Type External Level Equal 3  AND: Time Period Code In List ( CV_APPR; RV_BASE )  )</p> <p>*** Query Name Prog_Base ***</p> <p>*** Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/26/22 120 PM  Last Execution Duration: 1  Number of rows: 0  Review Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters: Organization Consolidation Code Equal ALL_ORGS  AND: Parent Org Code In List ( 0 )  AND: Organization External Level Equal 2  AND: Program Consolidation Code Equal PROGRAM_ALL  AND: Program External Level Equal 7  AND: Program Code In List ( 00_D0504 )  AND: Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: Parent Fund Type Code Equal TOTAL  AND: Fund Type External Level Equal 3  AND: Time Period Code In List ( CV_APPR; RV_BASE )  )</p> <p>*** Query Name Prog_VLVS ***</p> <p>*** Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/26/22 120 PM  Last Execution Duration: 1  Number of rows: 274  Review Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters: Program Consolidation Code Equal PROGRAM_ALL  AND: Parent Prog External Level Equal 5  AND: Program External Level Equal 7  )</p> <p>*** Query Name Prog_VL4 ***</p> <p>*** Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/26/22 120 PM  Last Execution Duration: 1  Number of rows: 274  Review Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Organization Code, Program Code, Parent Prog Code, Parent Prog Name  Filters: Program Consolidation Code Equal PROGRAM_ALL  AND: Parent Prog External Level Equal 4  AND: Program External Level Equal 7  )</p> <p>*** Query Name Time Period Labels ***</p> <p>*** Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/26/22 120 PM  Last Execution Duration: 1  Number of rows: 18  Review Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Time Period Code, Time Period Name, Parent Prog Code, Parent Prog Name  Period Report Column Label 3  Filters: Time Period Code In List ( CV_APPR; RV_BASE; RV_M0V1; YR2 )  )</p>	
<p><b>Report Errors</b></p> <p>*** Filter on Report Schedule 13 ***</p> <p>No Filter on Budget Request Code  Filter on Section Request Program Code:  ZembaCheck SECTION Not Equal AllColumnsEmpty  Filter on Stock TransferProgramLineCode:  Budget Request Code is Not Null</p> <p>*** Filter on Report Cover Page ***</p> <p>No Filter on Cover Page</p>	

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**Recent Updates to Schedule 13**

- August 2021
- Rebuilt with new cover page





**Department Priority: R-09**  
**Request Detail: Child Sexual Abuse Prevention Training Restoration**

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$13,575,660	\$150,000	\$150,000
FTE	0.0	0.0	0.0
General Fund	\$8,091,046	\$150,000	\$150,000
Cash Funds	\$1,346,216	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$4,138,398	\$0	\$0

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests an increase of \$150,000 in General Fund spending authority in FY 2023-24 and ongoing. This request will restore previous ongoing funding for the Child Sexual Abuse Prevention Training Program, whose funding was cut in 2020 due to pandemic budget balancing. The program supports a cohort of trainers offering a national evidenced-informed curriculum to communities to prevent child sexual abuse in addition to raising public awareness about abuse prevention. The funding was previously restored by the Joint Budget Committee for FY 2022-23 for one year. If this request is not approved, the Department may not have the needed resources to provide communities with the training and information on how to prevent child sexual abuse.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	Step 3 Theory-Informed	No	Sections 26.5-3-201 through 26.5-3-208, C.R.S.

### ***Current Program***

In 2018, Colorado enacted H.B. 18-1064 and appropriated ongoing General Fund to establish and support the Child Sexual Abuse Prevention Training Program. The Department contracted with Illuminate Colorado to 1) certify and support a cohort of trainers offering a national evidenced-informed curriculum to communities to prevent child sexual abuse, 2) award mini-grants to cover costs associated with the training, 3) raise public awareness and promote the training, and 4) staff a child sexual abuse prevention coalition. The Stewards of Children training is now offered virtually and in-person. Illuminate has expanded their training network to over 80 facilitators and with a virtual training delivery system more and more adults have the opportunity to be trained to prevent, recognize, and react responsibly to prevent child sexual abuse. This infrastructure has been used to train 8,000 Coloradans so far.

In addition to the training, a public awareness campaign increases awareness of how to prevent child sexual abuse. Every year, 100,000-150,000 individuals have been reached with promotional messaging connected to promoting the Child Sexual Abuse Prevention Trainings.

In 2020, due to pandemic budget balancing, the funding for this program was cut, although the need for funding is ongoing.

During the pandemic-related budget cuts, the Department implemented a short-term solution to continue the training by shifting administrative costs of the Child Abuse Prevention Trust Fund and cutting other programming, including parenting education, professional development, and research.

The Child Abuse Prevention Trust Fund is funded with: divorce docket fees collected and transferred to the trust fund in accordance with Section 13-32-101 (5)(a)(I), C.R.S.; federal grants and other contributions collected by the Colorado Child Abuse Prevention Board; money appropriated to the trust fund by the state; and reimbursement money received for early childhood prevention services programs claimed through the Family First Prevention Services Act (FFPSA) (Section 26.5-3-206, C.R.S.). The transferred funds from divorce docket fees are

the primary source of revenue for the fund, and generate approximately \$350,000 in annual revenue.

State statute defines the membership of the Colorado Child Abuse Prevention Board, requiring 19 members with representation from multiple levels of government, areas of subject matter expertise, and geographic locations. State statute authorizes the Board to make recommendations on the distribution of the money and priorities for grants from the Colorado Child Abuse Prevention Trust Fund for the establishment, promotion, and maintenance of child maltreatment prevention programs, child sexual abuse prevention training, prenatal substance exposure prevention, housing stability and poverty reduction programs, and other programs to reduce the occurrence of adverse childhood experiences.

In 2022, the Joint Budget Committee initiated a restoration of \$150,000 GF to the Child Sexual Abuse Prevention Training Program in 2022, recognizing its importance to the prevention of child sexual abuse. This year, given new funding for Child Sexual Abuse Prevention Training, the Child Abuse Prevention Trust Fund will be able to resume other critical activities that were previously cut in favor of the Training, including restoring funding to support the prevention of drug-exposed newborns and resuming funding for research and planing that supports the child abuse prevention field in achieving greater impact.

### ***Problem or Opportunity***

The pandemic increased many risk factors for child abuse and neglect, such as mental health challenges, economic uncertainty, and limited access to social connections and supports. These pandemic-related challenges placed a great deal of stress on caregivers and weakened protective factors that are known to reduce the likelihood of child abuse and neglect. The need for funding for child sexual abuse prevention training is ongoing, though pandemic budget balancing cuts eliminated ongoing funding for the program.

However, the temporary savings in other areas funded by the Child Abuse Prevention Trust Fund are insufficient to cover the costs of this program ongoing. In particularly, with the legislative modifications in H.B. 21-1248, the Trust Fund scope has been expanded and there is a need to fund more strategies to prevent child maltreatment in addition to solely funding child sexual abuse prevention.

The Department has the opportunity to restore the funding for the Child Sexual Abuse Prevention Training Program ongoing and avoid the lasting and devastating effects of sexual abuse in childhood.

***Proposed Solution and Anticipated Outcomes***

The Department requests a \$150,000 General Fund increase to fully restore the Child Sexual Abuse Prevention Training Program in FY 2023-24 and ongoing. This request would continue funding for an evidence-informed, adult-focused child sexual abuse prevention training, called Stewards of Children, proven to increase knowledge and change behavior. In total, the public outreach program would continue to reach 100,000 to 150,000 Coloradans annually and, with support of more than 80 local authorized facilitators, continue to train approximately 1,500 adults in Colorado annually to prevent, recognize, and react responsibly to child sexual abuse. This training falls at a Step 3 on the State’s Evidence Continuum as it tracks outputs and uses pre-post comparisons of participants to evaluate the outcomes.<sup>1</sup>

If this request is not approved, the Department may not have the needed resources to provide communities with the training and information on how to prevent child sexual abuse from occurring.

***Evidence-Continuum***

Program Objective	Reduce child maltreatment and child sexual abuse across the State of Colorado.
Outputs being measured	Number of adults in Colorado that are trained to prevent, recognize, and react responsibly to child sexual abuse. Number of “clicks” or engagement in child sexual abuse prevention outreach and public awareness campaign.
Outcomes being measured	Decrease in the number of child sexual abuse victims in Colorado. Increase in the number of adults in Colorado that are able to identify situations when a child is at-risk for being sexually abused and are willing to intervene.
Evaluations	Pre-Post
Results of Evaluation	99% of participants reported that they are now willing to intervene if they see someone engage in risky behaviors with a child.  97% of participants reported that, as a result of the child sexual abuse prevention training, they will be vigilant in creating and respecting boundaries.
SB21-284 Evidence Category and Evidence Continuum Level	Step 3 Theory-informed

<sup>1</sup> <https://www.d2l.org/wp-content/uploads/2020/01/StewardsofChildren-EvidenceInformedPreventionTraining-2020.pdf>.

## Promoting Equitable Outcomes

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Geographically diverse families	Communities with fewer resources often have fewer supports and services to prevent and address sexual abuse.	Empowering and educating adults in communities to create safe spaces that helps ensure every child grows up healthy and free from sexual abuse. Individuals may sign up for the training online so it is accessible across all regions of the state.

## Assumptions and Calculations

### Child Sexual Abuse Prevention Training Program

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25
Total Funds	\$13,575,660	\$13,425,660	\$150,000	\$13,425,660	\$150,000
General Fund	\$8,091,046	\$7,941,046	\$150,000	\$7,941,046	\$150,000
Cash Fund	\$1,346,216	\$1,346,216	\$0	\$1,346,216	\$0
Federal Funds	\$4,138,398	\$4,138,398	\$0	\$4,138,398	\$0

Department of Early Childhood

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-10 Provider Rate Increase

Dept. Approval By: Jeanni M. Stefanik \_\_\_\_\_ Supplemental FY 2022-23  
 OSPB Approval By: Megan Davisson \_\_\_\_\_ Budget Amendment FY 2023-24  
 \_\_\_\_\_ X \_\_\_\_\_ Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$295,817,674</b>	<b>\$0</b>	<b>\$272,835,708</b>	<b>\$6,360,633</b>	<b>\$6,360,633</b>
	FTE	59.1	0.0	54.4	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$97,648,652	\$0	\$97,523,247	\$2,918,600	\$2,918,600
	CF	\$53,185,718	\$0	\$53,267,792	\$476,479	\$476,479
	RF	\$8,127,382	\$0	\$8,127,382	\$0	\$0
	FF	\$136,855,922	\$0	\$113,917,287	\$2,965,554	\$2,965,554

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$1,661,578</b>	<b>\$0</b>	<b>\$1,661,578</b>	<b>\$49,847</b>	<b>\$49,847</b>
	FTE	0.0	0.0	0.0	0.0	0.0
02. Partnerships and Collaborations, (A)	GF	\$1,661,578	\$0	\$1,661,578	\$49,847	\$49,847
General Administration, (1) General	CF	\$0	\$0	\$0	\$0	\$0
Administration - Family Resource Centers	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$157,916,576</b>	<b>\$0</b>	<b>\$138,402,619</b>	<b>\$4,152,079</b>	<b>\$4,152,079</b>
	FTE	0.0	0.0	0.0	0.0	0.0
03. Early Learning Access and Quality, (A)	GF	\$28,790,460	\$0	\$28,868,194	\$866,046	\$866,046
General Administration, (1) General	CF	\$15,064,026	\$0	\$15,104,699	\$453,141	\$453,141
Administration - Child Care Assistance Program	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$114,062,090	\$0	\$94,429,726	\$2,832,892	\$2,832,892
	<b>Total</b>	<b>\$79,446,457</b>	<b>\$0</b>	<b>\$79,493,782</b>	<b>\$1,644,534</b>	<b>\$1,644,534</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Community and Family Support, (A)	GF	\$54,770,474	\$0	\$54,817,799	\$1,644,534	\$1,644,534
General Administration, (1) General	CF	\$10,516,016	\$0	\$10,516,016	\$0	\$0
Administration - Early Intervention	RF	\$8,127,382	\$0	\$8,127,382	\$0	\$0
	FF	\$6,032,585	\$0	\$6,032,585	\$0	\$0
	<b>Total</b>	<b>\$26,790,628</b>	<b>\$0</b>	<b>\$26,790,628</b>	<b>\$17,939</b>	<b>\$17,939</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Community and Family Support, (A)	GF	\$597,969	\$0	\$597,969	\$17,939	\$17,939
General Administration, (1) General	CF	\$24,429,322	\$0	\$24,429,322	\$0	\$0
Administration - Home Visiting	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,763,337	\$0	\$1,763,337	\$0	\$0
	<b>Total</b>	<b>\$13,575,660</b>	<b>\$0</b>	<b>\$13,425,660</b>	<b>\$242,731</b>	<b>\$242,731</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Community and Family Support, (A)	GF	\$8,091,046	\$0	\$7,941,046	\$242,731	\$242,731
General Administration, (1) General	CF	\$1,346,216	\$0	\$1,346,216	\$0	\$0
Administration - Child Maltreatment Prevention	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,138,398	\$0	\$4,138,398	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$6,188,456</b>	<b>\$0</b>	<b>\$3,108,578</b>	<b>\$102,613</b>	<b>\$102,613</b>
04. Community and Family Support, (A)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration, (1) General	GF	\$1,333,541	\$0	\$1,237,541	\$46,482	\$46,482
Administration - Early Childhood Mental Health Services	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$4,854,915	\$0	\$1,871,037	\$56,131	\$56,131
	<b>Total</b>	<b>\$777,926</b>	<b>\$0</b>	<b>\$777,926</b>	<b>\$23,338</b>	<b>\$23,338</b>
04. Community and Family Support, (A)	FTE	0.0	0.0	0.0	0.0	0.0
General Administration, (1) General	GF	\$0	\$0	\$0	\$0	\$0
Administration - Social-Emotional Learning Programs Grants	CF	\$777,926	\$0	\$777,926	\$23,338	\$23,338
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>\$9,460,393</b>	<b>\$0</b>	<b>\$9,174,937</b>	<b>\$127,552</b>	<b>\$127,552</b>
05. Licensing and Administration, (A)	FTE	59.1	0.0	54.4	0.0	0.0
General Administration, (1) General	GF	\$2,403,584	\$0	\$2,399,120	\$51,021	\$51,021
Administration - Personal Services	CF	\$1,052,212	\$0	\$1,093,613	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$6,004,597	\$0	\$5,682,204	\$76,531	\$76,531

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



COVER PAGE	
Schedule 13 - Exec Nov 1	
<p><b>DESCRIPTION:</b> SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests for funding. It includes items: budget amounts, supplemental requests, and 1331 supplemental requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.</p>	
<p><b>Report Performance</b></p> <p>This section will allow you to view the report performance. If you require troubleshooting assistance, a copy of the cover page will be necessary. Please use the Helpful Links and Contact PB Help Desk sections on the right.</p>	
<p><b>Selected Reports</b></p> <p>*** Query Name SF 000 ***  Enter Cabinet (One Letter Code) O  Decision Item Req Code: 18177  Review Duplicate Row: ON</p> <p>*** Query Name SF 060 ***  Enter Cabinet (One Letter Code) O  Supplemental Req Code: 03871  Review Duplicate Row: ON</p> <p>*** Query Name SF 010 020 ***  Enter Cabinet (One Letter Code) O  Review Duplicate Row: ON</p> <p>*** Query Name SD CV Appr ***  Enter Cabinet (One Letter Code) O  Review Duplicate Row: ON</p> <p>*** Query Name Prog_Base ***  Enter Cabinet (One Letter Code) O  Review Duplicate Row: ON</p>	
<p><b>Summary of Each Query</b></p> <p>*** Query Name SF 000 ***</p> <p>*** Query Properties: ***  Universal PS - Budget Form  Last Refresh Date: 10/26/22 12:15 PM  Last Execution Duration: 3  Number of rows: 12  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters: Budget Layout Code In List ( 000_RV_REQUESTS; 000_RV_REQUESTS_ED )  AND: Header Parent Organization Code In List ( 0 )  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: But Lr Fund Type Code External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  AND: Budget Request Code Equal (18177 )  ) )</p> <p>*** Query Name SF 060 ***</p> <p>*** Query Properties: ***  Universal PS - Budget Form  Last Refresh Date: 10/26/22 12:15 PM  Last Execution Duration: 1  Number of rows: 0  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters: Budget Layout Code In List ( 000_CV_SUPPLEMENTALS; 000_CV_SUPPLEMENTAL_ED )  AND: Header Org Consolidation Code Equal ALL_ORGS  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: But Lr Fund Type Code External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  AND: Budget Request Code Equal (EMPTY )  ) )</p> <p>*** Query Name SF 010 020 ***</p> <p>*** Query Properties: ***  Universal PS - Budget Form  Last Refresh Date: 10/26/22 12:15 PM  Last Execution Duration: 3  Number of rows: 45  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters: Budget Layout Code In List ( 000_RV_BASE; 000_ADMIN_ONLY; 1 )  AND: Header Org Consolidation Code Equal ALL_ORGS  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: But Lr Fund Type Code External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  ) )</p> <p>*** Query Name SD CV Appr ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12:15 PM  Last Execution Duration: 2  Number of rows: 29  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters: Time Period Code Equal CV_APPR  AND: Organization Consolidation Code Equal ALL_ORGS  AND: Parent Org Code In List ( 0 )  AND: Organization External Level Equal 2  AND: Program Consolidation Code Equal PROGRAM_ALL  AND: Program External Level Equal 7  AND: Program Code In List ( 000_D0504 )  AND: Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: Parent Fund Type Code Equal TOTAL  AND: Fund Type External Level Equal 3  ) )</p> <p>*** Query Name Prog_Base ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12:15 PM  Last Execution Duration: 2  Number of rows: 14  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters: Organization Consolidation Code Equal ALL_ORGS  AND: Parent Org Code In List ( 0 )  AND: Organization External Level Equal 2  AND: Program Consolidation Code Equal PROGRAM_ALL  AND: Program External Level Equal 7  AND: Program Code In List ( 000_D0504 )  AND: Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: Parent Fund Type Code Equal TOTAL  AND: Fund Type External Level Equal 3  AND: Time Period Code In List ( CV_APPR; RV_BASE )  ) )</p> <p>*** Query Name Prog_VLVS ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12:15 PM  Last Execution Duration: 1  Number of rows: 274  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name  Filters: Program Consolidation Code Equal PROGRAM_ALL  AND: Parent Prog External Level Equal 5  AND: Program External Level Equal 7  ) )</p> <p>*** Query Name Prog_VL4 ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12:15 PM  Last Execution Duration: 1  Number of rows: 274  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name  Filters: Program Consolidation Code Equal PROGRAM_ALL  AND: Parent Prog External Level Equal 4  AND: Program External Level Equal 7  ) )</p> <p>*** Query Name Time Period Labels ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12:15 PM  Last Execution Duration: 1  Number of rows: 18  Review Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Time Period Code, Time Period Name, Parent Prog Code, Parent Prog Name, Time Period Report Column Label 3  Filters: Time Period Code In List ( CV_APPR; RV_BASE; RV_M0V1; YR2 )  ) )</p>	

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**Recent Updates to Schedule 13**

- August 2021
- Rebuilt with new cover page

**Report Errors**

\*\*\* Filter on Report Schedule 13 \*\*\*

No Filter on Budget Request Code  
Filter on Section Header/Program Code:  
ZembaCheck SECTION Not Equal ALLColumnsEmpty  
Filter on Stock/Parent/Program/Line/Case:  
Budget Request Code is Not Null

\*\*\* Filter on Report Cover Page \*\*\*

No Filter on Cover Page



**Department Priority: R-10**  
**Request Detail: Provider Rate Increase**

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$295,817,674	\$6,360,633	\$6,360,634
FTE	59.1	0.0	0.0
General Fund	\$97,648,652	\$2,918,600	\$2,918,601
Cash Funds	\$53,185,718	\$476,479	\$476,479
Reappropriated Funds	\$8,127,382	\$0	\$0
Federal Funds	\$136,855,922	\$2,965,554	\$2,965,554

**Summary of Request**

The Colorado Department of Early Childhood (Department, CDEC) requests an increase of \$6,360,633 in total funds including \$2,918,600 in General Fund, \$476,479 in cash funds, \$2,965,554 in federal funds in FY 2023-24 and ongoing to provide a three percent (3%) provider rate increase for community-based providers. Affected providers are those community providers who are paid through CDEC’s Family Resource Centers, Child Care Assistance Program (CCCAP), Child Care Licensing, Early Intervention, Home Visiting, Child Maltreatment Prevention, Early Childhood Mental Health Services, and Social-Emotional Language Grant Programs.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	N/A	No	N/A

***Current Program***

Provider rate adjustments apply to community programs and services provided by contracted providers or county staff. Within the Department, this community provider rate will be applied to Family Resource Centers, Child Care Assistance Program, Child Care Licensing, Early Intervention, Home Visiting, Child Maltreatment Prevention, Early Childhood Mental Health Services, and Social-Emotional Language Grant Programs. These are the same providers who were historically included when the former Office of Early Childhood was part of the Colorado Department of Human Services (CDHS).

***Problem or Opportunity***

Contracted providers and counties are facing increased labor and supply costs as a result of salary increases, cost of living adjustments, and general inflation. As a result, providers continue to have less purchasing power to provide needed contractual services, particularly labor.

***Proposed Solution and Anticipated Outcomes***

The Department of Early Childhood requests an increase of \$6,360,634 in total funds including \$2,918,601 in General Fund, in \$476,479 cash funds, in \$2,965,554 federal funds in FY 2023-24 and ongoing for a 3.0 percent rate increase for contracted community provider services. This increase is intended to support community-based providers as they face increasing costs. The Department proposes an across-the-board provider rate increase since all of the community programs and services that are provided by contracted providers or county staff face similar inflationary issues. The 3.0 percent provider rate increase would enable the providers to address the rising costs for labor and supplies.

**Promoting Equitable Outcomes**

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Low-income families, families of children with disabilities and other service needs.	Families who face additional economic or social hardships, and those who have children with disabilities or other service needs, are more often to rely on state programs (rather than privately funded services) such as CCCAP, Early Intervention, and home visiting programs.	Increased provider rates support providers' ability to recruit and retain staff, and ultimately help ensure service availability across the state to families who need these supports.

**Assumptions and Calculations**

Community provider rates were calculated using a three percent (3%) increase based on the FY 2022-23 appropriation. For Licensing and Administration, the base is the portion of the appropriation that is allocated to community licensing contracts.

Below, Table 1 outlines the eligible providers and Table 2 shows the total increase by fund source.

**Table 1**

Base Eligible for a Community Provider Rate Adjustment					
	TOTAL	GF	CF	RF	FF
<b>Department of Early Childhood</b>					
Partnerships and Collaborations					
Family Resource Centers	1,661,578	1,661,578	0	0	0
Early Learning Access and Quality					
Child Care Assistance Program	138,402,619	28,868,194	15,104,699	0	94,429,726
Community and Family Support					
Early Intervention	54,817,799	54,817,799	0	0	0
Home Visiting	597,969	597,969	0	0	0
Child Maltreatment Prevention	8,091,046	8,091,046	0	0	0
Early Childhood Mental Health Services	3,420,450	1,549,413	0	0	1,871,037
Social-Emotional Language Grant Programs	777,926	0	777,926	0	0
Licensing and Administration					
Personal Services	4,251,743	1,700,697		0	2,551,046
<b>Department of Early Childhood - Total</b>	<b>\$212,021,130</b>	<b>\$97,286,696</b>	<b>\$15,882,625</b>	<b>\$0</b>	<b>\$98,851,809</b>

**Table 2**

Base Eligible for a Community Provider Rate Adjustment	3% Calculation Amount				
	TOTAL	GF	CF	RF	FF
<b>Department of Early Childhood</b>					
Partnerships and Collaborations					
Family Resource Centers	49,847	49,847	0	0	0
Early Learning Access and Quality					
Child Care Assistance Program	4,152,079	866,046	453,141	0	2,832,892
Community and Family Support					
Early Intervention	1,644,534	1,644,534	0	0	0
Home Visiting	17,939	17,939	0	0	0
Child Maltreatment Prevention	242,731	242,731	0	0	0
Early Childhood Mental Health Services	102,614	46,482	0	0	56,131
Social-Emotional Language Grant Programs	23,338	0	23,338	0	0
Licensing and Administration					
Personal Services	127,552	51,021	0	0	76,531
<b>Department of Early Childhood - Total</b>	<b>6,360,634</b>	<b>2,918,601</b>	<b>476,479</b>	<b>0</b>	<b>2,965,554</b>

Department of Early Childhood

Funding Request for the FY 2023-24 Budget Cycle

Request Title

R-11 Nurse Home Visitor Program Spending Authority

Dept. Approval By: Jeanni M. Stefanik

Supplemental FY 2022-23

OSPB Approval By: Megan Davisson

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$26,790,628</b>	<b>\$0</b>	<b>\$26,790,628</b>	<b>\$969,704</b>	<b>\$2,055,966</b>
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$597,969	\$0	\$597,969	\$0	\$0
	CF	\$24,429,322	\$0	\$24,429,322	\$969,704	\$2,055,966
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,763,337	\$0	\$1,763,337	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$26,790,628</b>	<b>\$0</b>	<b>\$26,790,628</b>	<b>\$969,704</b>	<b>\$2,055,966</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Community and Family Support, (A)	GF	\$597,969	\$0	\$597,969	\$0	\$0
General Administration, (1) General	CF	\$24,429,322	\$0	\$24,429,322	\$969,704	\$2,055,966
Administration - Home	RF	\$0	\$0	\$0	\$0	\$0
Visiting	FF	\$1,763,337	\$0	\$1,763,337	\$0	\$0

Auxiliary Data			
<b>Requires Legislation?</b>	NO		
<b>Type of Request?</b>	Early Childhood Prioritized Request	<b>Interagency Approval or Related Schedule 13s:</b>	No Other Agency Impact

COVER PAGE	
Schedule 13 - Exec Nov 1	
<p><b>DESCRIPTION:</b> SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests. It is a summary report. Budget amounts, supplemental requests, and 1331 supplemental requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.</p>	
<p><b>Report Performance</b></p> <p>This section will allow you to view the report performance. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right.</p>	
<p><b>Selected Reports</b></p> <p>*** Query Name SF 000 ***  Enter Cabinet (One Letter Code) Q  Decision Item Req Code: 17829  Review Duplicate Row: ON</p> <p>*** Query Name SF 060 ***  Enter Cabinet (One Letter Code) Q  Supplemental Req Code: 03871  Review Duplicate Row: ON</p> <p>*** Query Name SF 010 020 ***  Enter Cabinet (One Letter Code) Q  Review Duplicate Row: ON</p> <p>*** Query Name SD CV Appr ***  Enter Cabinet (One Letter Code) Q  Review Duplicate Row: ON</p> <p>*** Query Name Prog_Base ***  Enter Cabinet (One Letter Code) Q  Review Duplicate Row: ON</p>	
<p><b>Summary of Each Query</b></p> <p>*** Query Name SF 000 ***</p> <p>*** Query Properties: ***  Universal PS - Budget Form  Last Refresh Date: 10/26/22 12:23 PM  Last Execution Duration: 3  Number of rows: 1  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters : Budget Layout Code In List ( 000_RV_REQUESTS,000_RV_REQUESTS_ED )  AND: Header Parent Organization Code In List ( 0 )  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: But Lr Parent Fund Type External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  AND: Budget Request Code Equal (17829 )  ) )</p> <p>*** Query Name SF 060 ***</p> <p>*** Query Properties: ***  Universal PS - Budget Form  Last Refresh Date: 10/26/22 12:23 PM  Last Execution Duration: 1  Number of rows: 0  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters : Budget Layout Code In List ( 000_CV_SUPPLEMENTALS,000_CV_SUPPLEMENTAL_ED )  AND: Header Org Consolidation Code Equal ALL_ORGS  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: But Lr Parent Fund Type External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  AND: Budget Request Code Equal (EMPTY )  ) )</p> <p>*** Query Name SF 010 020 ***</p> <p>*** Query Properties: ***  Universal PS - Budget Form  Last Refresh Date: 10/26/22 12:23 PM  Last Execution Duration: 3  Number of rows: 3  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters : Budget Layout Code In List ( 000_RV_BASE,000_ADMIN_ONLY,1 )  AND: Header Org Consolidation Code Equal ALL_ORGS  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: But Lr Parent Fund Type External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Line Fund External Level Equal 2  ) )</p> <p>*** Query Name SD CV Appr ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12:23 PM  Last Execution Duration: 3  Number of rows: 3  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters : Time Period Code Equal CV_APPR  AND: Organization Consolidation Code Equal ALL_ORGS  AND: Parent Org Code In List ( 0 )  AND: Organization External Level Equal 2  AND: Program Consolidation Code Equal PROGRAM_ALL  AND: Program External Level Equal 7  AND: Program Code In List (DPLD0504 )  AND: Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: Parent Fund Type Code Equal TOTAL  AND: Fund Type External Level Equal 3  ) )</p> <p>*** Query Name Prog_Base ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12:23 PM  Last Execution Duration: 2  Number of rows: 6  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters : Organization Consolidation Code Equal ALL_ORGS  AND: Parent Org Code In List ( 0 )  AND: Organization External Level Equal 2  AND: Program Consolidation Code Equal PROGRAM_ALL  AND: Program External Level Equal 7  AND: Program Code In List (DPLD0504 )  AND: Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: Parent Fund Type Code Equal TOTAL  AND: Fund Type External Level Equal 3  AND: Time Period Code In List ( CV_APPR,RV_BASE )  ) )</p> <p>*** Query Name Prog_VLVS ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12:23 PM  Last Execution Duration: 1  Number of rows: 274  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name  Filters : Program Consolidation Code Equal PROGRAM_ALL  AND: Parent Prog External Level Equal 5  AND: Program External Level Equal 7  ) )</p> <p>*** Query Name Prog_VL14 ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12:23 PM  Last Execution Duration: 1  Number of rows: 274  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name  Filters : Program Consolidation Code Equal PROGRAM_ALL  AND: Parent Prog External Level Equal 4  AND: Program External Level Equal 7  ) )</p> <p>*** Query Name Time Period Labels ***</p> <p>*** Query Properties: ***  Universal PS - Budget Data  Last Refresh Date: 10/26/22 12:23 PM  Last Execution Duration: 1  Number of rows: 18  Retrieve Duplicate Row: ON</p> <p>*** Query Definition: ***  Result Objects: Time Period Code, Time Period Name, Parent Prog Code, Parent Prog Name  Period Report Column Label 3  Filters : Time Period Code In List ( CV_APPR,RV_BASE,RV_M0V1,VR2 )  ) )</p>	
<p><b>Report Errors</b></p> <p>*** Filter on Report Schedule 13 ***</p> <p>No Filter on Budget Request Code  Filter on Section Request Program Code:  ZembaCheck SECTION Not Equal AllColumnsEmpty  Filter on Stock TransferProgramLineName:  Budget Request Code is Not Null</p> <p>*** Filter on Report Cover Page ***</p> <p>No Filter on Cover Page</p>	

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- August 2021  
Rebuilt with new cover page





**Department Priority: R-11**  
**Request Detail: Nurse Home Visitor Program Spending Authority**

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$26,790,628	\$969,704	\$2,055,966
FTE	0.0	0.0	0.0
General Fund	\$597,969	\$0	\$0
Cash Funds	\$24,429,322	\$969,704	\$2,055,966
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$1,763,337	\$0	\$0

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests a \$969,704 increase in cash fund spending authority for the Nurse Home Visitor Program (NHVP) Fund in FY 2023-24, annualizing to a \$2,055,966 increase in FY 2024-25 and ongoing to support the continued operations of the Nurse-Family Partnership program. Current appropriations from the Tobacco Master Settlement Agreement (MSA) are insufficient to maintain current service levels. Without the increase, approximately 145 families in FY 2023-24 and 180 families in FY 2024-25 would lose access to this valuable and evidence-based program.

This request does not impact the General Fund or other Tobacco MSA-funded programs; instead, it would grant the Department additional spending authority from the NHVP Fund, which consists of unspent Tobacco MSA funds transferred into the Fund consistent with Section 26.5-3-507(c)(I), C.R.S., in order to continue maintaining local site contracts. Nurse-Family Partnership, the program funded by the NHVP Fund, is a Step 5 on the state’s Evidence Continuum, using outcomes from three randomized controlled trials and continued research to improve program outcomes. Nurse-Family Partnership has served over 33,224 families since 2000 and every \$1 invested in Colorado NFP saves \$7.90 in future costs for the highest risk families served. Demonstrated outcomes include increases in healthy pregnancies, full-term births, and breastfeeding rates, reductions in child abuse and neglect, and increases in healthy child development and family economic self-sufficiency.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	5 Proven	No	Section 26.5-3-504, C.R.S.

### ***Current Program***

First created in statute in 2000, the Nurse-Family Partnership (NFP) is an evidence-based, voluntary, community health nursing program aimed at improving the lives of families expecting their first child. Clients are partnered with a registered nurse early in their pregnancy and receive home visits until the child turns two. The program is open to all first-time, low-income parents (individuals living with an annual income below 200 percent of the Federal Poverty Level). The cumulative average age of NFP clients in Colorado is 21. NFP is available in all 64 counties in Colorado. In FY 2021-22, the program served 4,290 clients and 3,671 children in over 39,000 home visits.

Per Section 26-6.4-104, C.R.S., all nurses delivering NFP are trained on the model by the NFP National Service Office (NFPNSO) and receive nursing consultation and continuing education from Invest in Kids (IIK). IIK, the NFPNSO, and the University of Colorado monitor the data to ensure the program is being implemented with fidelity to the model as tested in the original randomized controlled trials.

Until FY 2021-22, funds from the Tobacco Master Settlement Agreement directly and entirely funded the Nurse Home Visitor Program (NHVP) Fund, which supports the Nurse-Family Partnership program. House Bill 16-1408, which took effect in FY 2016-17, increased the annual percentage of Tobacco MSA direct funding allocated to NFP and directed the full balance of unspent funds each year to be retained in the Nurse Home Visitor Program Fund for future use starting in FY 2021-22.

The declining tobacco revenue means that, while the NHVP Fund continues to receive 26.7 percent of MSA revenue, the percentage is drawing from a shrinking overall amount. The legislative intent of H.B. 16-1408 sought to account for the declining Tobacco MSA revenue, ensure the annual appropriation was sufficient to support the current scope of the program, and extend the solvency of the program by building the cash fund balance in the NHVP Fund to cover revenue shortages in future fiscal years.

Originally, the Department expected to need spending authority from the NHVP Fund beginning in FY 2020-21. However, in the interest of further extending the solvency of NHV, the

Department has taken steps to reduce annual expenditures and carry forward unspent funds from the sites every year into the cash fund to support program sustainability and has not drawn down any of the accruing balance in the NHVP Fund. Some examples include analyzing birth rate data in each region to ensure FTE aligns with local need, established a pooled general accounting encumbrance for expenses related to turnover, capped the historically negotiated indirect rates, moved to using Modified Total Direct Cost to further reduce indirect costs.

House Bill 20-1380 transferred \$4,237,375 from the NHVP Fund to the General Fund to support FY 2020-21 budget balancing. While there were no immediate programmatic impacts associated with this transfer, such as a reduction in services, this one-time transfer will have sustainability impacts on the NHVP Fund. The fund balance has grown and is approximately \$17.4 million at the end of FY 2021-22.

Beginning in FY 2021-22, the MSA will not cover 100 percent of expenses due to the continued decline in revenue, as well as an increase in health care expenses and required national program licensing fees.

The table below shows sustainability projections for the NHVP Fund.

Nurse Home Visitor Program Fund Sustainability Projection			
Fund Balance Changes	FY 2022-23	FY 2023-24	FY 2024-25
Beginning Fund Balance	\$17,395,203	\$17,189,108	\$16,373,951
Tobacco MSA Distribution	\$23,200,660	\$23,500,000	\$22,300,000
Budgeted Program Expenditures	-\$24,813,995	-\$25,744,027	-\$26,840,288
Estimated Contractual Underspending	\$1,152,777	\$1,186,181	\$1,221,716
Estimated Interest (1.5% of balance)	\$254,463	\$242,689	\$198,016
<b>Ending Fund Balance</b>	<b>\$17,189,108</b>	<b>\$16,373,951</b>	<b>\$13,253,396</b>

In previous years, Nurse-Family Partnership sites did not fully use the entire allocation of MSA dollars due to nursing vacancies and the underspending of an Interagency Agreement with Health Care Policy and Financing (HCPF) for Medicaid-covered services. The underspending of Medicaid resulted from changes in Medicaid billing, which has prevented NFP nurses from requesting reimbursement at the projected levels. The Department fully allocates this funding in contracts with approved providers. These programs experience staff turnover and delays in hiring because of the public health nursing shortage the state is experiencing, which is a longstanding problem that has grown more acute as a result of the COVID-19 pandemic.

Despite anticipated underspending, the Department must encumber the funding to keep all 22 sites whole for the fiscal year. Underspending occurs every year as a result of staff turnover among the nurses, but it is not possible to predict when and where there will be a vacancy. It takes a long time to recruit and hire public health nurses because they are in demand and can earn more income elsewhere. It also takes months to train nurses and certify them in the national NFP model so vacancies can last for several months. Although length of time varies by region, in rural and resort areas it can take months. This has been exacerbated during FY 2021-22 due to the staffing shortages in the wake of the COVID-19 pandemic. Turnover is typically 14 percent, but has jumped to 29 percent in FY 2021-22. Once hired, the onboarding process takes nine months for a nurse to be trained and build a full caseload.

In order to be strong stewards of this funding and discourage one-time spending on extraneous costs, CDEC does not allow agencies to repurpose the vacancy savings for other uses. Instead, these funds remain unspent in the contract and revert to the fund balance as intended by H.B. 16-1408. Additionally, since the program model serves families for two years, the sustainability of program revenue is essential to ensure families are able to complete the program and realize the intended positive outcomes.

### ***Problem or Opportunity***

As of FY 2021-22, the costs necessary to operate the Nurse-Family Partnership program are projected to increase, and the program will require additional spending authority from the NHVP Fund to support program operations without decreasing services. The annual distribution of Tobacco MSA funds will no longer cover the entire cost of NFP, in part due to an anticipated decrease in funding from the Tobacco Master Settlement in both FY 2023-24 and FY 2024-25. Without additional spending authority from the cash fund balance, CDEC will have to decrease site budgets and therefore ask sites to decrease the number of families served. Without the additional requested spending authority, about 145 families will go without services in FY 2023-24 and 180 families in FY 2024-25.

Expenses have increased in part because the national NFP operating expenses cannot be held flat. For example, there is an increase in the NFP National Service Office licensing fees. NFP

sites must also pay increases for mandatory training fees for the Dyadic Assessment of Naturalistic Caregiver-Child Experiences (DANCE) as well as fringe benefit costs due to increasing health insurance costs. Without increasing contract funding to support these costs and allow the NFP sites to fund an adequate benefit package, the program will struggle to maintain nurses and services to families will be disrupted.

NFP sites employ registered nurses to deliver the program. In the wake of the COVID-19 pandemic, nursing salaries have increased significantly and the program is experiencing significant issues with staff recruitment and retention. While public health nurse salaries are below the average salary of clinic based nurses, multiple sites have struggled to hire or retain nurses without some increase to their budget. Additionally, Tri-County Health Department will be closing in December 2022, replaced by two other organizations that will continue to serve families in those three counties. Although the Department is working to mitigate the expense of the transition, an increase in costs is anticipated as a result of this change.

The Nurse-Family Partnership program is not included in the state's annual provider rate increase request. Prior to the passage of H.B. 16-1408, the appropriation for the Nurse Home Visitor Program was set at the amount of the annual MSA distribution. The program was therefore not included in the provider rate increase, because the revenue was limited to the MSA distribution.

### ***Proposed Solution and Anticipated Outcomes***

The Department requests an increase in cash fund spending authority for the Nurse Home Visitor Program Fund, to ensure continued program delivery in FY 2023-24 and FY 2024-25 in accordance with the intent of H.B. 16-1408. Each of the sites understands that funding not spent in the current year will go into the NHVP Fund to extend the sustainability of the program as MSA funding declines. As a result, all of the sites are fiscally conservative in their approach to budgeting and spending each year. However, the growing gap between revenues and expenditures requires the Department to begin using the accumulated funds in order to maintain current service levels.

Additional spending authority will allow the Department to maintain existing service levels while allowing for a five percent increase in provider rates, which is expected to support local sites' ability to hire and retain staff and therefore better serve families.

Current projections that take vacancy savings into account show that the program will be fully funded until 2026 at which time the entire Fund will be depleted and the program will not be able to maintain service levels without additional funds. This timeline was accelerated due to FY 2020-21 action that used \$4.2 million from the Fund for budget balancing.

The request to begin to use the Fund balance to support the program will provide the Department and Invest in Kids (IIK), the state intermediary for Nurse-Family Partnership, more time to secure the future sustainability of NFP. Plans include efforts to maximize use of three federal funding streams:

- **Medicaid.** CDEC has worked with the state's former Medicaid director to develop a Medicaid billing guide and training materials for local sites to maximize the expenditures that sites can bill to Medicaid for NHV services. The Department is also working to identify other ways to get further Medicaid support beyond the existing four billing codes.
- **Temporary Aid to Needy Families (TANF).** CDEC contracted with Start Early to perform a deep dive of TANF funds and potential uses that could cover home visiting. Through this work (completed in 2022), it was determined that county departments of human services are able to apportion local TANF funds (formula or reserve funds) to support NFP. Adams County provides one potential model for leveraging TANF funds for home visiting. The Home Visiting Investment Task Force, staffed by CDEC, is developing educational materials for counties.
- **Maternal, Infant, and Early Childhood Home Visiting (MIECHV).** MIECHV provides about \$7 million per year to Colorado, which funds evidence-based home visiting to 19 counties deemed to be high-risk. Most MIECHV sites apply to use funds for Parents as Teachers or Home Instruction for Parents of Preschool Youngers (HIPPI). Only two county sites use MIECHV for NHV. To substantially grow the use of MIECHV funds, Colorado would need a larger allocation of MIECHV funding. The NFP National Service Office continues to advocate for reauthorization and expansion of MIECHV.

CDEC is also working with the Robert Wood Johnson Foundation on a new study in collaboration with Colorado researchers looking at different financing structures for NFP, including public social service-funded models vs. privately-funded models.

While these plans are underway, they are not currently sufficient to support projected expenditures. Given that NHV is not included within the annual statewide provider rate increase, if this request is not funded the program will maintain existing provider rates, likely perpetuating low staffing rates and high turnover, in addition to the expected reduction in families served.

Each nurse carries a caseload of about 25 families, denial of the spending authority would entail a reduction of six nurses in FY 2023-24 and seven nurses in FY 2024-25.

If the spending authority is not increased, site budgets will be reduced, dropping the overall capacity for serving clients during a challenging time of a global pandemic and impending recession when these services are more needed than ever.

## Evidence-Continuum

Program Objective	Nurse-Family Partnership (NFP) is a public health program that funds nurse home-visits to first-time mothers living in poverty to educate them on parenting, share resources, and perform health checks.
Outputs being measured	Number of parents enrolling in the program, by location and income Number of children served through the program Length of time individuals participate in the program Number of subsequent pregnancies for program participants and length of time between births
Outcomes being measured	Decrease in the number of program participants' preterm births Decrease in number of child maltreatment incidents in participating families Increase in number of participants securing full-time employment and length of employment Education outcomes for children participating in program
Evaluations	Randomized Control Trial
Results of Evaluation	Nurse-Family Partnership's model is based on 45 years of evidence from randomized controlled trials (RCTs). Beginning in the early 1970s, Olds initiated the development of a nurse home visitation program for first-time mothers and their children. Over the next three decades, he and his colleagues continued to test the program in three separate RCTs. The RCTs were designed to study the effects of the Nurse-Family Partnership model on maternal and child health and child development, by comparing the short- and long-term outcomes of mothers and children enrolled in the Nurse-Family Partnership program to those of a control group of mothers and children not participating in the program. Findings from the RCTs show the following outcomes: <sup>1 2</sup> <ul style="list-style-type: none"> <li>● 48% reduction in child abuse and neglect</li> <li>● 56% reduction in ER visits for accidents and poisonings</li> <li>● 50% reduction in language delays of child age 21 months</li> <li>● 67% less behavioral/intellectual problems at age 6</li> <li>● 32% fewer subsequent pregnancies</li> <li>● 82% increase in months employed</li> <li>● 61% fewer arrests of the mother</li> <li>● 59% reduction in child arrests at age 15</li> </ul>
SB21-284 Evidence Category and Evidence Continuum Level	Step 5 - Proven

NFP is a public health program with decades of evidence showing it creates significant improvements in the lives of first-time mothers and their children living in poverty, including

<sup>1</sup> Nurse Family Partnership. Research. <https://www.nursefamilypartnership.org/about/proven-results/>

<sup>2</sup> Invest in Kids. Nurse Family Partnership. <https://iik.org/programs/nurse-family-partnership/>

better parent-child interactions and reduced incidences of child abuse and neglect. For every \$1 invested, the Colorado NFP program saves \$7.90 in future costs for the highest-risk families served<sup>3</sup>. The evidentiary foundations of the model are among the strongest available for preventive interventions offered for public investment given that the randomized controlled trials were relatively large, resulted in outcomes of public health importance, and were conducted with populations of at-risk families in local community health settings. All NFP sites have an implementation plan to ensure that they are meeting researched benchmarks. On a quarterly basis NFP site progress is reviewed by the Colorado Coordination team. The NFP is rated at a Step 5 on the State’s evidence continuum.

### **Promoting Equitable Outcomes**

NHVP is a universal program, serving all clients who meet the eligibility criteria (i.e., first time parents at or below 200 percent of the Federal Poverty Level) and are interested in participating, as long as there is sufficient staffing to deliver the program. This request allows sites across the state to maintain program site staffing and continue to serve all clients who are interested.

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
Low-income families	Families with fewer economic resources can face greater challenges obtaining services and supports needed for the healthy development of their children.	NFP specifically serves families with the fewest financial resources available to them. All NFP participants earn less than 200% of the Federal Poverty Level (FPL). Between 1/1/19 and 12/31/21, 74% of Colorado NFP clients were enrolled in Medicaid, and clients’ annual median household income was less than or equal to \$6,000 at the time of intake. <sup>4</sup> Providing additional spending authority to NFP to maintain current service levels ensures that these populations continue to be served.
Hispanic and Latino/a families	A high percentage (48%) of clients served by NFP in Colorado identify as Hispanic and Latino/a. This is higher than the state average of individuals identifying as	Providing additional spending authority to NFP to maintain current service levels ensures that these populations continue to be served.

<sup>3</sup> Miller, Ted R. PhD. Societal Return on Investment in Nurse-Family Partnership Services in Colorado. PIRE 2019

<sup>4</sup>Invest In Kids. (2022). *Nurse-Family Partnership Colorado*.

[https://www.nursefamilypartnership.org/wp-content/uploads/2017/07/CO\\_2022-State-Profile.pdf](https://www.nursefamilypartnership.org/wp-content/uploads/2017/07/CO_2022-State-Profile.pdf)



	Hispanic/Latino per the 2020 census (21.9%). <sup>5</sup>	
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### Assumptions and Calculations

Table 2 details the budgeted costs for the NHVP Fund through FY 2024-25. This request is a 4 percent increase over the total program expenditures for FY 2023-24. In FY 2024-25, the Department is requesting an 8.4 percent increase in total program expenditures. The NHVP Cash Fund has sufficient funding to allow for the increased spending authority and program costs.

Cost Category	FY 2022-23	FY 2023-24	FY 2024-25
NFP NSO Licensing Fees	\$529,514	\$626,388	\$725,400
Mandatory Training (DANCE)	\$30,967	\$31,896	\$32,853
Personnel Costs*	\$16,830,994	\$17,335,924	\$17,856,002
Other Direct Service Contract Costs	\$2,183,939	\$2,225,873	\$2,291,633
Contract Indirect Costs	\$4,040,614	\$4,161,832	\$4,286,687
HCPF Medicaid Costs	\$120,000	\$250,000	\$500,000
Univ of CO/Invest in Kids - State Intermediary	\$742,927	\$767,113	\$792,713
Total Budgeted Programmatic Expenditures	\$24,478,955	\$25,399,026	\$26,485,288
FY 2022-23 Long Bill Spending Authority	\$24,429,322	\$24,429,322	\$24,429,322
<b>Difference/Budget Request</b>	\$0.05M gap between budgeted expenditures and	<b>\$969,704</b>	<b>\$2,055,966</b>

<sup>5</sup> U.S. Census Bureau. (2021, October 8). *Colorado Among Fastest-Growing States Last Decade*. Census.Gov. [https://www.census.gov/library/stories/state-by-state/colorado-population-change-between-census-decade.html#:~:text=Race%20and%20ethnicity%20\(White%20alone,or%20More%20Races%2010.2%25\).](https://www.census.gov/library/stories/state-by-state/colorado-population-change-between-census-decade.html#:~:text=Race%20and%20ethnicity%20(White%20alone,or%20More%20Races%2010.2%25).)

	spending authority is expected to be resolved through site-level reversions.		
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\*The Nurse-Family Partnership program is not included in the state’s annual provider rate increase request. The Department requests a five percent targeted increase based on the nature of NFP and the specific provider rate issues related to the nursing profession.

	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Change	Ongoing Costs past FY 2024-25
Total Funds	\$26,790,628	\$27,720,699	\$969,704	\$28,816,961	\$2,055,966	\$28,816,961
General Fund	\$597,696	\$597,696	\$0	\$597,696	\$0	\$597,696
Cash Fund - Nurse Home Visitor Program Fund	\$24,429,322	\$25,399,026	\$969,704	\$26,485,288	\$2,055,966	\$26,485,288
Federal Funds	\$1,763,337	\$1,763,337	\$0	\$1,763,337	\$0	\$1,763,337

The Home Visiting appropriation supports the Nurse Family Partnership (NFP) program, including sites funded by the Nurse Home Visitor Program Fund and by the federal Maternal, Infant, Early Childhood Home Visitation Program grant, and the Healthy Steps program. The Department’s budget request focuses on support for the NFP sites that are supported by the NHVP Fund.

Table 4, below, projects the NHVP Fund absent any further changes to federal funds or the NFP funding model.

Fund Balance Changes	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28*
Beginning Fund Balance	\$17,395,203	\$17,189,108	\$16,373,952	\$13,253,396	\$8,724,466	\$3,353,724
Tobacco MSA Distribution	\$23,200,660	\$23,500,000	\$22,300,000	\$22,300,000	\$22,300,000	\$22,300,000
Additional Revenue (Interest/AP Reversions)	\$1,407,240	\$1,428,871	\$1,419,732	\$1,419,732	\$1,419,732	\$1,419,732
Budgeted Programmatic Expenditures	-\$24,478,955	-\$25,399,026	-\$26,485,288	-\$27,883,012	-\$28,713,855	-\$29,570,561
CDEC Administration	-\$335,040	-\$345,001	-\$355,000	-\$365,650	-\$376,620	-\$387,918
Estimated Fund Balance	\$17,189,108	\$16,373,952	\$13,253,396	\$8,724,466	\$3,353,724	\$0

\*The FY 2027-28 budget would be short by \$2,885,024.

**Department of Early Childhood**

**Funding Request for the FY 2023-24 Budget Cycle**

Request Title

**R-12 Right-Sizing Early Childhood Quality Funding**

Dept. Approval By:

*Jeanni M. Stefanik*

Supplemental FY 2022-23

OSPB Approval By:

*Megan Davisson*

Budget Amendment FY 2023-24

X

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$24,909,892</b>	<b>\$0</b>	<b>\$10,702,809</b>	<b>(\$400,000)</b>	<b>(\$400,000)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$3,043,243	\$0	\$3,043,243	(\$400,000)	(\$400,000)
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$21,866,649	\$0	\$7,659,566	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$24,909,892</b>	<b>\$0</b>	<b>\$10,702,809</b>	<b>(\$400,000)</b>	<b>(\$400,000)</b>
03. Early Learning	FTE	0.0	0.0	0.0	0.0	0.0
Access and Quality, (A)	GF	\$3,043,243	\$0	\$3,043,243	(\$400,000)	(\$400,000)
General Administration,	CF	\$0	\$0	\$0	\$0	\$0
(1) General	RF	\$0	\$0	\$0	\$0	\$0
Administration - Early	FF	\$21,866,649	\$0	\$7,659,566	\$0	\$0
Childhood Quality and						
Availability						

Auxiliary Data			
<b>Requires Legislation?</b>	NO		
<b>Type of Request?</b>	Early Childhood Prioritized Request	<b>Interagency Approval or Related Schedule 13s:</b>	No Other Agency Impact

COVER PAGE	
Schedule 13 - Exec Nov 1	
<p><b>DESCRIPTION:</b> SUMMARY OF INDIVIDUAL FUNDING REQUEST. The Schedule 13 is a standard infoAdvantage report that is used with all requests for funding. It includes budget amounts, budget descriptions, supplemental requests, and 1331 supplemental requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.</p>	
<p><b>Report Performance</b></p> <p>This section will allow you to view the report performance. If you require troubleshooting assistance, a copy of this cover page will be necessary. Please see the Helpful Links and Contact PB Help Desk sections on the right.</p>	
<p><b>Selected Reports:</b></p> <p>*** Query Name: SF 000 ***  Enter Cabinet (One Letter Code) O  Decision Item Req Code: 17831  Review Duplicate Row: ON</p> <p>*** Query Name: SF 060 ***  Enter Cabinet (One Letter Code) O  Supplemental Req Code: 03871 Y  Review Duplicate Row: ON</p> <p>*** Query Name: SF 010 020 ***  Enter Cabinet (One Letter Code) O  Review Duplicate Row: ON</p> <p>*** Query Name: SD CV Appr ***  Enter Cabinet (One Letter Code) O  Review Duplicate Row: ON</p> <p>*** Query Name: Prog_Base ***  Enter Cabinet (One Letter Code) O  Review Duplicate Row: ON</p>	
<p><b>Summary of Each Query</b></p> <p>*** Query Name: SF 000 ***</p> <p>*** Query Properties:  Universal PS - Budget Form  Last Refresh Date: 10/26/22 1:26 PM  Last Execution Duration: 3  Number of rows: 1  Review Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters: Budget Layout Code In List ( 000_RV_REQUESTS; 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000_CV_SUPPLEMENTAL_ED )  AND: Header Org Consolidation Code Equal ALL_ORGS  AND: Header Parent Organization Code In List ( 0 )  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: But Lr Parent Fund Type External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Request Code Equal (EMPTY )  ) )</p> <p>*** Query Name: SF 010 020 ***</p> <p>*** Query Properties:  Universal PS - Budget Form  Last Refresh Date: 10/26/22 1:26 PM  Last Execution Duration: 3  Number of rows: 8  Review Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Lr Parent Fund Type Code, But Lr Fund Type Code, But Lr Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Lr Bill Number Code, Posted at But Lr Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Lr Parent Fund Type Name  Filters: Budget Layout Code In List ( 000_CV_SUPPLEMENTALS; 000_CV_SUPPLEMENTAL_ED )  AND: Header Org Consolidation Code Equal ALL_ORGS  AND: Header Parent Organization Code In List ( 0 )  AND: Header Organization External Level Equal 2  AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL  AND: Budget Line Program External Level Equal 6  AND: Budget Line Program External Level Equal 7  AND: But Lr Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: But Lr Parent Fund Type External Level Equal 1  AND: But Lr Parent Fund Type External Level Equal 3  AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS  AND: Budget Request Code Equal (EMPTY )  ) )</p> <p>*** Query Name: SD CV Appr ***</p> <p>*** Query Properties:  Universal PS - Budget Data  Last Refresh Date: 10/26/22 1:26 PM  Last Execution Duration: 2  Number of rows: 3  Review Duplicate Row: ON</p> <p>*** Query Definition:  Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name  Filters: Time Period Code Equal CV_APPR  AND: Organization Consolidation Code Equal ALL_ORGS  AND: Parent Org Code In List ( 0 )  AND: Organization External Level Equal 2  AND: Program Consolidation Code Equal PROGRAM_ALL  AND: Program External Level Equal 7  AND: Program Code In List (DPLD0504  AND: Fund Type Consolidation Code Equal FUND_TYPE_CON  AND: Parent Fund Type Code Equal TOTAL  AND: Fund Type External Level Equal 3  AND: Time Period Code In List ( CV_APPR; 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RV_BASE; RV_M0V1; YR2 )  ) )</p>	

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- August 2021
- Rebuilt with new cover page

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**Department Priority: R-12**  
**Request Detail: Right-Sizing Quality Improvement Grants Funding**

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$24,909,892	(\$400,000)	(\$400,000)
FTE	0.0	0.0	0.0
General Fund	\$3,043,243	(\$400,000)	(\$400,000)
Cash Funds	\$0	\$0	\$0
Reappropriated Funds	\$0	\$0	\$0
Federal Funds	\$21,866,649	\$0	\$0

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests a reduction of \$400,000 in General Fund in the Early Childhood Quality and Availability line item in FY 2023-24 and ongoing to bring the appropriation in line with historical spending. The Early Childhood Quality and Availability line item includes four initiatives focused on improving the quality of child care: the Infant and Toddler Quality and Availability (ITQA) Program, the School Readiness Quality Improvement Program (SRQIP), quality funding for the Colorado Child Care Assistance Program (CCCAP), and federal Child Care and Development Fund (CCDF) quality funding.

The Department requests this reduction to bring the spending authority closer in line with historical spending. This targeted quality improvement funding has been underspent historically due to insufficient demand among child care providers. Reduced funding in this line is not expected to negatively impact child care providers' ability to access quality improvement grants nor have any programmatic impacts, given consistent underspending.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	Step 2 Theory-Informed	No	Section 26.5-5-102, et seq, C.R.S. Section 26.5-5-201, et seq, C.R.S.

### **Current Program**

The Early Childhood Quality and Availability line item contains four funding sources focused on improving the quality of early childhood care and education across the state:

- **Infant and Toddler Quality and Availability (ITQA) Program:** Authorized through Section 26.5-5-102, et seq, C.R.S., ITQA is intended to improve quality in licensed infant and toddler care and increase the number of low-income infants and toddlers served through high-quality early childhood education programs. The ITQA Program supports early education programs serving infants and toddlers that hold a CCCAP fiscal agreement with their county. The program places an emphasis on family engagement and provides funding for minor remodeling and upgrades to facilities to support infants and toddlers. All Early Childhood Councils participate in this program. Funding can be used to support quality improvement services such as coaching, professional development, educational materials, substitutes, and minor facility improvements. Within the Early Childhood Quality and Availability line item, CDEC has budgeted \$1,248,262 for ITQA grants in FY 2022-23.
- **School Readiness Quality Improvement Program (SRQIP):** Authorized through Section 26.5-5-201, et seq, C.R.S, SRQIP is designed to provide funding to eligible Early Childhood Councils to improve the school readiness of children five years of age and younger who are enrolled in early childhood education programs. Early Childhood Councils are awarded SQRIP funding using an allocation methodology subject to available funding. Within the Early Childhood Quality and Availability line item, CDEC has budgeted \$907,057 for SRQIP grants in FY 2022-23.
- **Quality funding for the Colorado Child Care Assistance Program (CCCAP) and Federal Child Care and Development Fund (CCDF quality funding):** These combined funding sources support early education providers who hold a CCCAP fiscal agreement with their county and are actively serving families receiving CCCAP subsidy. The funding may be used for quality improvement activities such as coaching, professional development, educational materials, and substitutes. The Department first received funding to support CCDF quality funding through a FY 2014-15 budget request to the Colorado General Assembly. Within the Early

Childhood Quality and Availability line item, CDEC has budgeted \$3,330,682 for CCCAP and CCDF grants in FY 2022-23.

The Department uses a General Accounting Encumbrance (GAE) in which Early Childhood Councils (ECCs) can draw down this funding to support programs with quality improvement. All Early Childhood Councils have the same access to the General Accounting Encumbrance (GAE) funding. When programs sign a Memorandum of Understanding with their Early Childhood Council, the Council assigns the funding for that program. The funding is allocated based on the size and type of program and ranges from \$2,800 for a family child care home up to \$4,200 for a large child care center.

ECCs may use the funding for quality improvement coaching, professional development, educational materials, substitutes, and in some instances minor improvements of facilities that enroll infants and toddlers. The funding from all quality improvement sources is blended and provided through the GAE each state fiscal year. A new Memorandum of Understanding (MOU) is required for each state fiscal year per licensed program being served.

Until FY 2022-23, the funding for these programs was reflected in separate lines in the Long Bill. In creating the new Department of Early Childhood and the Department's duties, programs, and appropriations, H.B. 22-1295 also reorganized the early childhood Long Bill. The reorganization included consolidation of the funding for these programs in the Early Childhood Quality and Availability line. This consolidation ensured that all ongoing funding focused on quality across the early childhood systems was captured in a single line, thus giving CDEC flexibility to pool the quality improvement funds together and distribute to meet the needs of eligible programs. The Department sets the total amount for quality improvement based on a targeted amount for each quality improvement program, and then later in the year may redistribute funding to ensure funds can go to programs if the demographics of eligible programs doesn't align with the initial spending plan.

In recent years, CDEC has received a significant investment in early childhood through the American Rescue Plan Act (ARP) and the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) to support Colorado's early childhood system. In designing activities using the federal ARP and CRRSA stimulus funding, the Department identified a need to support increasing the quality of child care. Stimulus-funded activities such as the Child Care Stabilization Grants, the Sustainability Grants for Workforce Retention, and the Quality Improvement Incentive, the Department are intended to meet this need by offering financial support to child care providers to cover the cost of increasing the quality of the care they provide. Funding for these activities expires in September 2023.



***Problem or Opportunity***

Although targeted quality improvement funding has been successful in supporting providers across the state to increase their quality, there has historically been underspending in the quality line. Underspending of the targeted quality improvement funding improvement occurs for several reasons, including because some child care providers may not want to engage with the state’s child care quality improvement system, the Colorado Shines Quality Rating and Improvement System, or with their local Early Childhood Council.

Child care programs receive a standard allocation based on size and type of program. In some cases, child care programs do not spend their full allocation. This could be due to ordering delays or changes in what the program is working on that year. It is also possible for a program to terminate their agreement with their Early Childhood Council. Generally, there has been remaining funding within the General Accounting Encumbrance that goes unallocated, which accounts for the majority of the under-utilization of these funds.

The table below shows historical underspending within the allocated GAE.

Colorado Shines Quality Improvement (CSQI)	GAE Funding for Quality Improvement Grants (CSQI)	Programs Served	GAE Allocations to eligible programs	Remaining GAE balance, not allocated to programs	Spending against allocations	Total Underspent = remaining GAE balance + underspent allocations
FY 2021-22	\$5,486,001	1,184	\$5,388,624	\$97,376	\$5,233,968	\$252,033
FY 2020-21 <sup>1</sup>	\$5,486,001	1,026	\$3,654,920	\$1,831,080	\$3,360,857	\$2,125,143
FY 2019-20	\$3,486,000	841	\$3,420,080	\$65,920	\$3,357,449	\$128,551
FY 2018-19	\$3,486,000	834	\$3,135,187	\$335,813	\$3,061,669	\$424,331

<sup>1</sup> FY 2020-21 represented the height of the COVID-19 pandemic in which many programs temporarily suspended services or instituted emergency operations and therefore did not prioritize quality funding. Quality ratings were suspended between March 20, 2020 and November 20, 2020 while the Department launched a virtual ratings option. The additional \$2 million allocated was made available in fall of 2020, which was midway through the funding cycle.

FY 2017-18 <sup>2</sup>	\$2,614,500	794	\$2,230,859	\$383,641	\$2,104,584	\$509,916
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***Proposed Solution and Anticipated Outcomes***

The Department requests a reduction of \$400,000 General Fund spending authority in the Early Childhood Quality and Availability line of the Long Bill in FY 2023-24 and ongoing efforts to bring the appropriation closer in line with historical spending.

For two reasons, the Department expects that the lower total amount of funding available for targeted quality improvement will have minimal, if any, impact on child care providers’ ability to access financial resources supporting quality:

1. During the pandemic, CDEC provided a significant infusion of early childhood stimulus funding, including funding dedicated to child care quality improvement - specifically to supporting programs to move up in rating level as an incentive. CDEC increased the award amounts and provided a merit award when increasing rating levels. Given this significant one-time increase in funding opportunities, further quality improvement activities may not be a high priority for providers as they continue to navigate the effects of the pandemic.
2. The programs had been experiencing annual underspending even prior to the state receiving stimulus funding. Uptake among child care providers for the targeted quality improvement programs has historically been lower than the available financial resources can support, so this reduction should not have adverse consequences for Colorado child care providers or families.

Pursuing this reduction will have the benefit of allowing the state to have additional funding to advance other early childhood priorities using these resources.

***Evidence-Continuum***

Program Objective	The four funding sources contained within the Early Childhood Quality and Availability line in the Long Bill are focused on improving the quality of early childhood care and education across the state.
Outputs being measured	Number of Early Childhood Councils and providers receiving SRQIP funding

<sup>2</sup> The FY 2017-18 allocation is an estimate, as the data system storing the information was less sophisticated than the current system.

	Number of Early Childhood Councils and providers receiving CCCAP quality funding Number of Early Childhood Councils and providers receiving ITQA funding Number of Early Childhood Councils and providers receiving CCDF quality funding		
Outcomes being measured	N/A		
Evaluations	Pre-Post	Quasi-Experimental Design	Randomized Control Trial
Results of Evaluation	N/A	N/A	N/A
SB21-284 Evidence Category and Evidence Continuum Level	Step 2 - Theory Informed		

Since this request is a reduction to bring funding closer in line with historical spending, the Department anticipates minimal, if any consequences to child care providers.

**Promoting Equitable Outcomes**

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
N/A	N/A	Improving child care quality for all children, regardless of income, race, ethnicity, or language, is important to advancing equity across Colorado. However, this reduction is not expected to have an equity impact as it is right-sizing the budget for these grants to the demand and historic spending.

**Assumptions and Calculations**

The Department’s reduction request reflects the amount that it anticipates the SRQIP and CCCAP quality programs will continue to underspend without causing any programmatic impacts for child care providers or families and children. This is based on historical data on utilization-based grant award amounts for both programs. The Department does not plan to reduce funding for the ITQA program, given the state’s current focus on building capacity for infants and toddlers across the state.

The total amount of targeted quality improvement funding contained in the Early Childhood Quality and Availability line item totals \$24,909,892 in FY 2022-23. The full allocation for each individual program included in the line are as follows: SRQIP is \$907,057, CCCAP and CCDF quality is \$3,330,682, and ITQA is \$1,248,262.

In reviewing the past five years of data, the Department identified \$400,000 as a reduction amount that should have minimal, if any, effect on the quality improvement budget.

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request	Change	FY 2024-25 Request	Ongoing Costs past FY 2024-25
Total Funds	\$24,909,892	\$24,509,892	(\$400,000)	\$24,509,892	\$24,509,892
General Fund	\$3,043,243	\$2,643,243	(\$400,000)	\$2,643,243	\$2,643,243
Cash Fund	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$21,866,649	\$0	\$0	\$21,866,649	\$0

**Department of Early Childhood**

**Funding Request for the FY 2023-24 Budget Cycle**

Request Title

R-13 Transfer of FTE between CDEC and CDHS

Dept. Approval By: Jeanni M. Stefanik \_\_\_\_\_ Supplemental FY 2022-23

OSPB Approval By: Megan Davisson \_\_\_\_\_ Budget Amendment FY 2023-24

\_\_\_\_\_ X \_\_\_\_\_

Change Request FY 2023-24

Summary Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$90,675,936</b>	<b>\$0</b>	<b>\$93,709,617</b>	<b>\$428,650</b>	<b>\$414,650</b>
	FTE	68.7	0.0	69.1	5.5	5.5
<b>Total of All Line Items Impacted by Change Request</b>	GF	\$60,090,883	\$0	\$61,101,607	\$316,798	\$299,298
	CF	\$13,309,183	\$0	\$13,336,650	(\$204,946)	(\$183,946)
	RF	\$8,127,849	\$0	\$8,127,849	\$316,798	\$299,298
	FF	\$9,148,021	\$0	\$11,143,511	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$3,201,419</b>	<b>\$0</b>	<b>\$3,308,736</b>	<b>\$473,617</b>	<b>\$473,617</b>
	FTE	30.4	0.0	31.8	7.0	7.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$2,144,852	\$0	\$2,252,169	\$236,809	\$236,809
General Administration - Personal Services	CF	\$27,542	\$0	\$27,542	\$0	\$0
	RF	\$0	\$0	\$0	\$236,808	\$236,808
	FF	\$1,029,025	\$0	\$1,029,025	\$0	\$0
	<b>Total</b>	<b>\$1,561,561</b>	<b>\$0</b>	<b>\$3,138,288</b>	<b>\$49,648</b>	<b>\$49,648</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$591,885	\$0	\$1,129,642	\$38,615	\$38,615
General Administration - Health, Life, And Dental	CF	\$700,872	\$0	\$503,695	(\$27,583)	(\$27,583)
	RF	\$0	\$0	\$0	\$38,616	\$38,616
	FF	\$268,804	\$0	\$1,504,951	\$0	\$0
	<b>Total</b>	<b>\$11,866</b>	<b>\$0</b>	<b>\$25,999</b>	<b>\$471</b>	<b>\$471</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$6,509	\$0	\$10,303	\$336	\$336
General Administration - Short-Term Disability	CF	\$3,817	\$0	\$3,536	(\$200)	(\$200)
	RF	\$0	\$0	\$0	\$335	\$335
	FF	\$1,540	\$0	\$12,160	\$0	\$0
	<b>Total</b>	<b>\$336,601</b>	<b>\$0</b>	<b>\$872,849</b>	<b>\$14,705</b>	<b>\$14,705</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$205,700	\$0	\$345,709	\$10,483	\$10,483
General Administration - S.B. 04-257	CF	\$78,515	\$0	\$118,548	(\$6,261)	(\$6,261)
Amortization	RF	\$0	\$0	\$0	\$10,483	\$10,483
Equalization Disbursement	FF	\$52,386	\$0	\$408,592	\$0	\$0
	<b>Total</b>	<b>\$336,601</b>	<b>\$0</b>	<b>\$872,849</b>	<b>\$14,705</b>	<b>\$14,705</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1)	GF	\$205,700	\$0	\$345,709	\$10,483	\$10,483
General Administration - S.B. 06-235	CF	\$78,515	\$0	\$118,548	(\$6,261)	(\$6,261)
Supplemental	RF	\$0	\$0	\$0	\$10,483	\$10,483
Equalization Disbursement	FF	\$52,386	\$0	\$408,592	\$0	\$0

Line Item Information	Fund	FY 2022-23		FY 2023-24		FY 2024-25
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	<b>Total</b>	<b>\$43,427</b>	<b>\$0</b>	<b>\$43,427</b>	<b>\$40,145</b>	<b>\$5,145</b>
	FTE	0.0	0.0	0.0	0.0	0.0
01. Executive Director's Office, (A) General Administration, (1) General Administration - Operating Expenses	GF	\$30,442	\$0	\$30,442	\$20,072	\$2,572
	CF	\$405	\$0	\$405	\$0	\$0
	RF	\$467	\$0	\$467	\$20,073	\$2,573
	FF	\$12,113	\$0	\$12,113	\$0	\$0
	<b>Total</b>	<b>\$4,213,192</b>	<b>\$0</b>	<b>\$4,334,489</b>	<b>\$96,051</b>	<b>\$96,051</b>
	FTE	25.8	0.0	24.8	1.0	1.0
04. Community and Family Support, (A) General Administration, (1) General Administration - Personal Services	GF	\$2,135,321	\$0	\$2,169,834	\$0	\$0
	CF	\$378,689	\$0	\$429,162	\$96,051	\$96,051
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$1,699,182	\$0	\$1,735,493	\$0	\$0
	<b>Total</b>	<b>\$79,446,457</b>	<b>\$0</b>	<b>\$79,493,782</b>	<b>(\$96,051)</b>	<b>(\$96,051)</b>
	FTE	0.0	0.0	0.0	0.0	0.0
04. Community and Family Support, (A) General Administration, (1) General Administration - Early Intervention	GF	\$54,770,474	\$0	\$54,817,799	\$0	\$0
	CF	\$10,516,016	\$0	\$10,516,016	(\$96,051)	(\$96,051)
	RF	\$8,127,382	\$0	\$8,127,382	\$0	\$0
	FF	\$6,032,585	\$0	\$6,032,585	\$0	\$0
	<b>Total</b>	<b>\$1,524,812</b>	<b>\$0</b>	<b>\$1,619,198</b>	<b>(\$164,641)</b>	<b>(\$143,641)</b>
	FTE	12.5	0.0	12.5	(2.5)	(2.5)
05. Licensing and Administration, (A) General Administration, (1) General Administration - Background Investigation Unit	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,524,812	\$0	\$1,619,198	(\$164,641)	(\$143,641)
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Early Childhood Prioritized Request	Interagency Approval or Related Schedule 13s:	Impacts Other Agency

COVER PAGE	
Schedule 13 - Exec Nov 1	
<b>Description:</b>	SUMMARY OF INDIVIDUAL FUNDING REQUESTS: The Schedule 13 is a standard infoAdvantage report that is used with all requests for funding. It includes items: budget allocations, supplemental requests, and 1331 supplemental requests. This schedule provides data on the requested incremental change in spending authority and FTE. It also identifies which line items are affected.
<b>Report Performance</b>	
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<b>Selected Reports:</b>	
*** Query Name: SF 000 ***	Enter Cabinet (One Letter Code) Q Decision Item Req Code: 17832
*** Query Name: SF 060 ***	Enter Cabinet (One Letter Code) Q Supplemental Req Code: 03871
*** Query Name: SF 010 020 ***	Enter Cabinet (One Letter Code) Q
*** Query Name: SD CV Appr ***	Enter Cabinet (One Letter Code) Q
*** Query Name: Prog_Base ***	Enter Cabinet (One Letter Code) Q
<b>Summary of Each Query</b>	
*** Query Name: SF 000 ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Form Last Refresh Date: 10/26/22 12:27 PM Last Execution Duration: 3 Number of rows: 3 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Budget Layout Code, Header Organization Code, Budget Request Code, Budget Request Name, Header Org Name, Budget Line Program Code, Budget Line Program Name, Budget Line Program Short Name, Budget Line Fund Program Code, Budget Line Fund Program Name, Budget Line Fund Program Short Name, But Ln Parent Fund Type Code, But Ln Fund Type Code, But Ln Fund Type Name, Budget Line Fund Code, Budget Line Fund Name, Posting Amount 1, Posted at But Ln Bill Number Code, Posted at But Ln Bill Number Name, Posting Column 1 Name, Posting Amount 2, Budget Request Selection Field 1, Budget Request Selection Field 2, Budget Request Selection Field 3, But Ln Parent Fund Type Name</p> <p>Filters: Budget Layout Code In List ( 000_RV_REQUESTS; 000_RV_REQUESTS_ED ) AND: Header Parent Organization Code In List ( 0 ) AND: Header Organization External Level Equal 2 AND: Budget Line Program Consolidation Code Equal PROGRAM_ALL AND: Budget Line Parent Prog Extm Level Equal 6 AND: Budget Line Program External Level Equal 7 AND: But Ln Fund Type Consolidation Code Equal FUND_TYPE_CON AND: But Ln Parent Fund Type Extm Level Equal 1 AND: Budget Line Fund Consolidation Code Equal ALL_FUNDS AND: Budget Line Fund External Level Equal 2 AND: Budget Request Code Equal (17832 ) }</p>
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*** Query Name: Prog_Base ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/26/22 12:27 PM Last Execution Duration: 3 Number of rows: 173 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Organization Code, Program Code, Parent Prog Code, Fund Type Code, Budget Data, Time Period Code, Organization Name, Time Period Name, Parent Prog Name, Program Name</p> <p>Filters: Organization Consolidation Code Equal ALL_ORGS AND: Parent Org Code In List ( 0 ) AND: Organization External Level Equal 2 AND: Program Consolidation Code Equal PROGRAM_ALL AND: Parent Prog External Level Equal 6 AND: Program External Level Equal 7 AND: Program Code In List ( 000_D0504 ) AND: Fund Type Consolidation Code Equal FUND_TYPE_CON AND: Parent Fund Type Code Equal TOTAL AND: Fund Type External Level Equal 3 AND: Time Period Code In List ( CV_APPR; RV_BASE ) }</p>
*** Query Name: SF 000 ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/26/22 12:27 PM Last Execution Duration: 1 Number of rows: 274 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name</p> <p>Filters: Program Consolidation Code Equal PROGRAM_ALL AND: Parent Prog External Level Equal 6 AND: Program External Level Equal 7 }</p>
*** Query Name: SF 010 020 ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/26/22 12:27 PM Last Execution Duration: 1 Number of rows: 274 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Program Code, Program Name, Parent Prog Code, Parent Prog Name</p> <p>Filters: Program Consolidation Code Equal PROGRAM_ALL AND: Parent Prog External Level Equal 6 AND: Program External Level Equal 7 }</p>
*** Query Name: Time Period Labels ***	<p>*** Query Properties:</p> <p>Universal PS - Budget Data Last Refresh Date: 10/26/22 12:27 PM Last Execution Duration: 1 Number of rows: 16 Retrieve Duplicate Row: ON</p> <p>*** Query Definition:</p> <p>Result Objects: Time Period Code, Time Period Name, Parent Prog Code, Parent Prog Name</p> <p>Filters: Time Period Code In List ( CV_APPR; RV_BASE; RV_M0V1; YR2 ) }</p>
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**Department Priority: R-13**  
**Request Detail: Transfer of FTE Between CDEC and CDHS**

Summary of Funding Change for FY 2023-24			
		Incremental Change	
	FY 2022-23 Appropriation	FY 2023-24 Request	FY 2024-25 Request
Total Funds	\$90,675,936	\$428,650	\$414,650
FTE	68.7	5.5	5.5
General Fund	\$61,101,607	\$316,798	\$299,298
Cash Funds	\$13,336,650	(\$204,946)	(\$183,946)
Reappropriated Funds	\$8,127,849	\$316,798	\$299,298
Federal Funds	\$9,143,511	\$0	\$0

**Summary of Request**

The Colorado Department of Early Childhood (CDEC) requests a transfer of funding and FTE between CDEC and the Colorado Department of Human Services (CDHS). Specifically, CDEC requests an total increase of \$633,596 between General Fund and Reappropriated Funds, and a decrease of \$204,946 in cash funds spending authority, and a net increase of 5.5 FTE in FY 2023-24 and ongoing, with corresponding decreases and increases at CDHS. This request transfers administrative FTE from CDHS to CDEC and transfers FTE from CDEC’s Background Investigation Unit to CDHS’s Office of Children Youth and Families (OCYF). This budget-neutral request will ensure that after the transfer of early childhood programs and services to CDEC authorized by H.B. 22-1295 and the expiration of the one-year operational support agreement between the two Departments, FTE are assigned to the Department that is aligned with their work.

Requires Legislation	Evidence Level	Impacts Another Department?	Statutory Authority
No	N/A	Yes - CDHS	Section 26.5-1-104, C.R.S.

### **Current Program**

In May 2022, H.B. 22-1295 transitioned early childhood programs and services to the CDEC, effective July 1, 2022, and enacted the state’s universal preschool program. The FTE working directly in these early childhood programs and services were transferred to CDEC as part of H.B. 22-1295; however, CDHS identified eight additional FTE performing work to support early childhood programs and services that remained within CDHS. For FY 2022-23, the first year of transitioning the Office of Early Childhood from CDHS to CDEC, many key Department-level functions and services will remain at CDHS, with CDHS providing continuity and ongoing support through an operational support contract with CDEC. This arrangement is designed to smooth the transition to the new Department and ensure that programs and services continue to operate while the infrastructure of the new Department is established. Once this operational agreement ends and CDEC is fully responsible for administrative functions, these FTE will need to move from CDHS to CDEC. It is expected that the transfer will primarily be vacant positions and funding/spending authority, as the FTE reflects the consolidation of portions of many positions. The exceptions are the Early Intervention Services Trust Accountant and the Performance Analyst positions. These positions work specifically on CDEC programs and are expected to transfer with the work.

Additionally, H.B. 22-1295 transferred all functions and FTE for the Background Investigation Unit (BIU) to CDEC. However, some of the transferred FTE perform background checks related to 24-hour programs that are under the purview of CDHS’ Office of Children Youth and Families (OCYF) Provider Services Unit (PSU) and not CDEC’s BIU. Based on a time study to analyze the types of background checks completed, CDEC and CDHS have determined that 2.5 FTE are necessary to complete the background checks for the PSU. The background checks for PSU are currently being completed by CDEC staff based on the operational agreement between CDHS and CDEC. *(Note: these FTE are not the same FTE positions requested for transfer through R-07 Records and Reports Cash Funds Solution.)*

### **Problem or Opportunity**

The FTE performing work to support early childhood programs and services remained within CDHS following the transfer of programs authorized by H.B. 22-1295. Additionally, H.B. 22-1295

transferred all functions and FTE for the Background Investigation Unit to CDEC, even though some of the work for 24-hour programs should remain at CDHS. Both of these issues are addressed through the operational support agreement between CDHS and CDEC, which is in place for FY 2022-23. Once this agreement ends, the FTE will not be aligned with the Departments where the work must take place in FY 2023-24 and beyond. The Departments have the opportunity to correct this misalignment through this request.

***Proposed Solution and Anticipated Outcomes***

This request includes two components:

1. An increase of \$633,596 and 8.0 FTE in FY 2023-24 and ongoing to transfer FTE from CDHS to CDEC to perform necessary administrative and operational functions within the Department of Early Childhood; and
2. A reduction of \$204,946 cash funds and 2.5 FTE from the Background Investigation Unit in FY 2023-24 and ongoing in order to transfer FTE to CDHS/OCYF to perform background checks for 24-hour programs under the purview of OCYF’s Provider Services Unit.

Each component will be offset by corresponding funding/FTE decreases and increases, respectively, at CDHS. The net effect of this request is budget-neutral.

This request is intended to true-up the FTE between the two Departments following the transfer of early childhood programs and services to CDEC as part of H.B. 22-1295, in order to ensure that the FTE are assigned to the Department that is aligned with their work. If this request is not approved, CDEC will not have the FTE necessary to perform required administrative functions and CDHS/OCYF will not have the FTE necessary in Child Welfare’s Provider Services Unit to perform required Trails and criminal background checks for the programs under their purview.

***Promoting Equitable Outcomes***

Historically underserved population or group	Description of existing equity gap(s)	How does the request affect the gaps? (quantify wherever possible).
N/A	N/A	After analysis of the expected outcomes of this decision item, the Department believes that this budget request is equity-neutral.

## Assumptions and Calculations

Job Title	Classification	Salary Cost
Payroll Technician	Acct. Technician III	\$46,572
Program Accountant (2 positions)	Accountant II	\$106,968
Fraud Investigator	Auditor III	\$66,444
Procurement Specialist	Purchasing Agent IV	\$66,444
Performance Analyst (2 positions)	Analyst IV	\$132,888
Early Intervention Services Trust (EIST) Accountant	Accountant II	FTE transfer only, and spending authority at CDEC needs to move from Early Intervention Services line to Personal Services line

Total Salary Cost: \$419,316

PERA & Medicare: \$54,301

Total Personnel: \$473,617

Central Appropriations: \$119,834

Operating\*: \$40,145

**Total: \$633,596**

\*For the positions that are transferring and not new hires, the operating costs include only ongoing operating costs and no one-time costs.

For the EIST Accountant, only the 1.0 FTE will transfer to CDEC. This position is directly funded by the EIST, which transferred to CDEC with H.B. 22-1295. The request includes a net-zero adjustment within CDEC to move EIST funds from the Early Intervention Services line to the Community and Family Support Personal Services line.

Job Title	Classification	Salary Cost
Criminal Background Check Technician (1.5 FTE)	Technician IV	\$75,132
Abuse and Neglect Background Technician	Technician IV	\$50,088

Total Salary Cost: \$125,220

Pera & Medicare: \$16,216  
 Total Personnel: \$141,436  
 Central Appropriations: \$40,305  
 Operating\*: \$23,205  
**Total: \$204,946**

- \$80,431 from the Records and Reports Fund
- \$124,515 from the Child Care Licensing Cash Fund

\*Because the positions are new positions for CDHS, the operating costs include both ongoing operating costs and one-time costs.

**Table 3: Assumptions and Calculations Summary**

Assumptions and Calculations Summary Table					
	FY 2022-23 Appropriation	FY 2023-24 Request*	Change**	FY 2024-25 Request	Ongoing Costs past FY 2024-25
Total Funds	\$90,675,936	\$99,347,635	\$428,650	\$99,333,635	\$99,333,635
General Fund	\$61,101,607	\$63,603,139	\$316,798	\$63,585,639	\$63,585,639
Cash Fund - Name Nurse Home Visitor Program Fund, Marijuana Tax Cash Fund, Early Intervention Services Trust Fund & Various Sources of Cash Funds	\$13,336,650	\$12,930,569	-\$204,496	\$12,909,569	\$12,909,569
Reappropriated Funds	\$8,127,849	\$8,665,224	\$0	\$8,665,224	\$8,665,224
Federal Funds	\$9,143,511	\$14,148,703	\$316,798	\$14,131,203	\$14,131,203

\*The FY 2023-24 request amount includes all annualizations and requests impacting the multiple long bill lines impacted by this request.

\*\*The amount in the change column represents the change in funding specific to the above budget request.

## Appendix

FTE template for transfer from CDHS to CDEC:

Expenditure Detail		FY 2023-24			FY 2024-25		
<b>Personal Services:</b>							
	Classification Title	Salary Range	Biweekly Salary	FTE	Budget Amt	Biweekly Salary	FTE Budget Amt
<i>FTE</i>							
	ACCOUNTING TECHNICIAN III	Minimum	\$1,791 [1]	1.0	\$46,572	1,791	1.0 \$46,572
	ACCOUNTANT II	Minimum	\$2,057	2.0	\$106,968	2,057.1	2.0 \$106,968
	ANALYST IV	Minimum	\$2,556	2.0	\$132,888	2,555.5	2.0 \$132,888
	AUDITOR III	Minimum	\$2,556	1.0	\$66,444	2,555.5	1.0 \$66,444
	PURCHASING AGENT IV	Minimum	\$2,556	1.0	\$66,444	2,555.5	1.0 \$66,444
	<b>FTE Total</b>		<b>\$11,515</b>	<b>7.0</b>	<b>\$419,316</b>		<b>7.0 \$419,316</b>
<i>Personnel Costs</i>							
	PERA		Percent/ Cost			Percent/ Cost	
	Medicare		11.50%		\$48,221	11.50%	\$48,221
			1.45%		\$6,080	1.45%	\$6,080
	<b>Personnel Total</b>			<b>7.0</b>	<b>\$473,617</b>		<b>7.0 \$473,617</b>
<i>Central Appropriations</i>							
	Health-Life-Dental		Percent/ Cost			Percent/ Cost	
	STD		\$11,033		\$77,231	\$11,033	\$77,231
	AED		0.16%		\$671	0.16%	\$671
	SAED		5.00%		\$20,966	5.00%	\$20,966
	PFML Insurance		5.00%		\$20,966	5.00%	\$20,966
	Indirect Costs, if applicable		0.45%			0.45%	
	Leased Space, if applicable		\$4,650				
	<b>Central Appropriations Total</b>			<b>7.0</b>	<b>\$119,834</b>		<b>7.0 \$119,834</b>
<b>Operating Expenses:</b>							
	<i>One-Time Operating</i>		Operating Cost	FTE	Budget Amt	Operating Cost	FTE Budget Amt
	PC, One-Time		\$2,000	5.0	\$10,000	\$2,000	0.0 \$0
	Office Furniture, One-Time		\$5,000	5.0	\$25,000	\$5,000	0.0 \$0
	<b>One-Time Operating Expense Total</b>				<b>\$35,000</b>		<b>\$0</b>
	<i>Ongoing Operating</i>		Operating Cost	FTE	Budget Amt	Operating Cost	FTE Budget Amt
	Regular FTE Operating Expenses		\$500	7.0	\$3,500	\$500	7.0 \$3,500
	Cisco/Jabber Remote Phone		\$235	7.0	\$1,645	\$235	7.0 \$1,645
	<b>Ongoing Operating Expense Total</b>				<b>\$5,145</b>		<b>\$5,145</b>
<b>TOTAL REQUEST</b>					<b>\$633,596</b>		<b>\$598,596</b>
				FTE	7.0		7.0
				General Fund:	\$316,798		\$299,298
				Cash funds:			
				Reappropriated Funds:	\$316,798		\$299,298
				Federal Funds:			

Note: 1.0 FTE was transferred to CDEC with H.B. 22-1295. The request includes net-zero adjustment within CDEC to move EIST funds from the Early Intervention Services line to the Community and Family Support Personal Services line.

FTE template - Transfer to CDHS - Background Investigation Unit

Expenditure Detail		FY 2023-24			FY 2024-25		
<b>Personal Services:</b>							
Classification Title	Salary Range	Biweekly Salary	FTE	Budget Amt	Biweekly Salary	FTE	Budget Amt
FTE							
TECHNICIAN IV	Minimum	\$1,926 [1]	1.0	\$50,088	1,926	1.0	\$50,088
TECHNICIAN IV	Maximum	\$1,926	1.5	\$75,132	1,926.5	1.5	\$75,132
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
<b>FTE Total</b>		\$3,853	<b>2.5</b>	<b>\$125,220</b>		<b>2.5</b>	<b>\$125,220</b>
<b>Personnel Costs</b>		<i>Percent/Cost</i>			<i>Percent/Cost</i>		
PERA		11.50%		\$14,400	11.50%		\$14,400
Medicare		1.45%		\$1,816	1.45%		\$1,816
<b>Personnel Total</b>			<b>2.5</b>	<b>\$141,436</b>		<b>2.5</b>	<b>\$141,436</b>
<b>Central Appropriations</b>		<i>Percent/Cost</i>			<i>Percent/Cost</i>		
Health-Life-Dental		\$11,033		\$27,583	\$11,033		\$27,583
STD		0.16%		\$200	0.16%		\$200
AED		5.00%		\$6,261	5.00%		\$6,261
SAED		5.00%		\$6,261	5.00%		\$6,261
PFML Insurance		0.45%			0.45%		
Indirect Costs, if applicable							
Leased Space, if applicable		\$4,650					
<b>Central Appropriations Total</b>			<b>2.5</b>	<b>\$40,305</b>		<b>2.5</b>	<b>\$40,305</b>
<b>Operating Expenses:</b>							
<b>One-Time Operating</b>		<i>Operating Cost</i>	<b>FTE</b>	<b>Budget Amt</b>	<i>Operating Cost</i>	<b>FTE</b>	<b>Budget Amt</b>
PC, One-Time		\$2,000	2.5	\$6,000	\$2,000	2.5	\$6,000
Office Furniture, One-Time		\$5,000	2.5	\$15,000	\$5,000	2.5	\$15,000
Other One-Time			2.5			2.5	\$0
Other One-Time			2.5			2.5	\$0
Other One-Time			2.5			2.5	\$0
Other One-Time			2.5			2.5	\$0
<b>One-Time Operating Expense Total</b>				<b>\$21,000</b>			<b>\$0</b>
<b>Ongoing Operating</b>		<i>Operating Cost</i>	<b>FTE</b>	<b>Budget Amt</b>	<i>Operating Cost</i>	<b>FTE</b>	<b>Budget Amt</b>
Regular FTE Operating Expenses		\$500	2.5	\$1,500	\$500	2.5	\$1,500
Cisco/Jabber Remote Phone		\$235	2.5	\$705	\$235	2.5	\$705
Other			2.5	\$0		2.5	\$0
Other			2.5	\$0		2.5	\$0
Other			2.5	\$0		2.5	\$0
Other			2.5	\$0		2.5	\$0
Other			2.5	\$0		2.5	\$0
<b>Ongoing Operating Expense Total</b>				<b>\$2,205</b>			<b>\$2,205</b>
<b>TOTAL REQUEST</b>				<b>\$204,946</b>	<b>\$183,946</b>		
			<b>FTE</b>	<b>2.5</b>		<b>2.5</b>	
			<b>General Fund:</b>				
			<b>Cash funds:</b>	<b>-\$204,946</b>		<b>-\$183,946</b>	
			<b>Reappropriated Funds:</b>				
			<b>Federal Funds:</b>				