AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

Agenda Item: Acknowledgment of County Manager Authorization to

Action Requested: Other Approve Grant Renewal Budget and Scope of Work

Parties to the Agreement: Colorado Department of Human Services

Term Begins: July 1, 2019 **Term Ends:** 6/30/2020 **Grant Contract #:**

Summary:

Approval of Year 3 Budget and Scope of Work for the Gunnison Hinsdale Early Childhood Council's contract with CDHS for Systems Building, Quality Improvement, and Expanding Quality in Infant and Toddler Care. This is the 3rd year of a 3 year grant.

Fiscal Impact:

Submitted by: Margaret Wacker **Submitter's Email Address:** mwacker@gunnisoncounty.org

Finance Review: (●) Required ( ) Not Required

Comments:
No concerns. ln

Reviewed by: GUNCOUNTY1\lNienhueser Discharge Date: 2/25/2019

County Attorney Review: (●) Required ( ) Not Required

Comments:
ok db 2/17/19

Reveiwed by: GUNCOUNTY1\dBaumgarten Discharge Date: 2/27/2019 Certificate of Insurance Required Yes ( ) No (●)

County Manager Review:

Comments:

Reveiwed by: GUNCOUNTY1\mbirnie Discharge Date: 2/28/2019

(●) Consent Agenda ( ) Regular Agenda ( ) Worksession Time Allotted: 0

Agenda Date: 3/5/2019

Revised April 2015

STATEMENT OF WORK (SOW)
COLORADO SHINES QUALITY IMPROVEMENT SUPPORTS

GUNNISON COUNTY
GUNNISON HINSDALE EARLY CHILDHOOD COUNCIL
225 N. PINE STREET, SUITE E
GUNNISON, CO 81230

JULY 1, 2019

The Statement of Work (SOW) is a document which describes the scope of work required to complete a specific project. It is a formal document and must be agreed upon by all parties involved and ultimately becomes a part of the executed agreement (Contract, PO, etc.). In order to be effective, the SOW must contain an appropriate level of detail so all parties clearly understand what work is required, the duration of the work involved, what the deliverables are, and what is acceptable.

INTRODUCTION/BACKGROUND

Colorado includes four components that make up the overarching goals to improve the quality of child care services: quality standards, licensed program improvement supports, licensed program quality incentives, and supports for implementation.

SCOPE OF WORK

This scope of work is intended to:

1. **Community Dispersion of High Quality CCCAP -** Increase the percentage of Colorado communities with access to slots for Colorado Child Care Assistance Program subsidies in a high quality programs (Level 3-5).
2. **Colorado Shines Program Engagement -** Increase Colorado Shines Quality Rating and Improvement System Engagement to 60%. Engagement is defined as Level 2 or higher.
3. **Children Served in High Quality Programs -** Increase the number and percentage of children receiving child care subsidy being served in a high quality program.
4. **Promotion of Colorado Shines Quality Rating and Improvement System -** Promote the Colorado Shines Quality Rating and Improvement System at least once a month and
5. **Promotion of the Early Learning and Development Guidelines -** Promote the Early Learning and Development Guidelines at least once a month.

PERIOD OF PERFORMANCE

The period of Performance is the State Fiscal Years

- July 1, 2019 – June 30, 2020

WORK PLAN

Work Plan

OUTCOMES, BENCHMARKS, AND MILESTONES					
Outcome statement:	Increase the percentage of Colorado communities with access to slots for Colorado Child Care Assistance Program subsidies in a high quality programs (Level 3-5).				
Key Activity A: Community Dispersion of High Quality CCCAP					
Tasks	**Time Period**	**Deliverable**	**Measurement**	**Person(s) Responsible**	**Budget Category**
Target and outreach to Colorado Shines Quality Level 2 child care providers accepting CCCAP *in communities that do not have access to slots for Colorado Child Care Assistance Program (CCCAP) subsidies in a high quality programs (Level 3-5)*; help programs understand the structure, requirements and benefits associated with Colorado Shines and importance of increasing the quality of their programs	7/1/19 – 6/30/20	Child care providers that accept CCCAP eligible children will understand the structure, requirements and benefits associated with Colorado Shines and importance of increasing the quality of their programs	✓ Number of quality Level 2 targeted child care providers ✓ Number of providers contacted and given information	Quality Improvement Navigator	Personnel
Provide technical assistance and quality improvement (QI) coaching to targeted child care providers that apply for a Colorado Shines Quality Rating and connect providers to professional development opportunities offered by the Council or other local/state agencies. Technical Assistance and Coaching include the topic of Family Engagement as listed in School Readiness Plan.	7/1/19 – 6/30/20	Child care providers that accept CCCAP eligible children will apply for a Colorado Shines Quality Rating for Level 3-5	✓ Number of QI Coaching hours provided ✓ Total funds spent by providers on QI materials ✓ Total funds spent on professional development training ✓ Colorado Early Childhood Credential level of provider staff members ✓ Number of child care providers (that accept CCCAP) apply for a Level 3-5 Quality Rating ✓ Number of child care providers (that accept CCCAP) eligible children increase their	Quality Improvement Navigator and QI Coach	Personnel and GAE Funding

			quality to a Level 3-5 ✓ Number of CCCAP eligible children that receive high quality child care services		
Target and outreach to Colorado Shines Quality Level 3-5 child care providers that do not currently accept CCCAP *in communities that do not have access to slots for Colorado Child Care Assistance Program (CCCAP) subsidies in a high quality programs (Level 3-5)*; provide information to providers about the financial benefits of accepting CCCAP eligible children; connect them with the appropriate County CCCAP staff	7/1/19 – 6/30/20	Child care providers that are at a Quality Level 3-5 will accept CCCAP eligible children	✓ Number of quality Level 3-5 child care providers targeted that are given information to providers about the financial benefits of accepting CCCAP eligible children ✓ Number of quality Level 3-5 providers that contact CCCAP staff in their County ✓ Number of quality Level 3-5 providers that secure a CCCAP Fiscal Agreement ✓ Number of CCCAP eligible children that receive high quality child care services	Early Childhood Council Coordinator or designee(s) named by Early Childhood Council Coordinator	Personnel

Work Plan	
OUTCOMES, BENCHMARKS, AND MILESTONES	
Outcome statement:	Increase Colorado Shines Quality Rating and Improvement System Engagement to 60%. Engagement is defined as Level 2 or higher.

Key Activity: Colorado Shines Program Engagement	

Tasks	Time Period	Deliverable	Measurement	Person(s) Responsible	Budget Category
Outreach to Colorado Licensed Child Care providers (Level 1) by email, mail, phone calls and/or face to face visits to help programs understand the structure, requirements and benefits associated with Colorado Shines	7/1/19 – 6/30/20 And ongoing through 6/30/20 as new or newly interested providers are identified	Inform Level 1 providers of the Colorado Shines Quality Improvement System opportunities	✓ Number of level 1 providers contacted by each avenue	Quality Improvement Navigator	Personnel
Provide technical assistance to Level 1 providers to register on Colorado Shines, Professional Development Information System (PDIS) and provide a detailed overview of the rating levels and the steps programs will need to take to maintain these ratings	7/1/19 – 6/30/20 And ongoing through 6/30/20 as new or newly interested providers are identified	Provide technical assistance to Level 1 providers to register on Colorado Shines, take the steps towards Level 2 and apply for Level 2 rating	✓ Number of providers receiving technical assistance ✓ Number of technical assistance hours provided ✓ Number of providers registered on Colorado Shines ✓ Number of providers with a PDIS account	Quality Improvement Navigator	Personnel
Provide a copy of the QRIS Program Guide to licensed providers	7/1/19 – 6/30/20	Encourage local child care providers to take action on increasing the quality of their care with accurate information	✓ Number of QRIS Program Guides distributed to providers	Quality Improvement Navigator	Personnel

Work Plan	
OUTCOMES, BENCHMARKS, AND MILESTONES	
Outcome statement:	Increase the number and percentage of children receiving child care subsidy being

		served in a high quality program.			
Key Activity: Children Served in High Quality Programs					
Tasks	**Time Period**	**Deliverable**	**Measurement**	**Person(s) Responsible**	**Budget Category**
Continue to meet regularly with CCCAP staff and other family service agencies	7/1/19 – 6/30/20	Strengthen the relationship between CCCAP staff, Council staff, and other services providers working with families so that community-wide service providers can deliver accurate information regarding child care subsidies to families and provide a warm hand-off to appropriate County CCCAP staff	✓ Number of meetings with agenda ✓ Number of participants and agency representation ✓ Number of children receiving CCCAP	Early Childhood Council Coordinator or designee(s) named by Early Childhood Council Coordinator	Personnel
Provide technical assistance to providers on the financial benefits of accepting CCCAP eligible children and in connecting with appropriate County CCCAP staff to develop a fiscal agreement for child care subsidy	7/1/19 – 6/30/20	Support providers to get accurate information, training and technology on the CCCAP program	✓ Number of providers with County CCCAP fiscal agreement ✓ Number of providers that accept CCCAP in Colorado Shines	Early Childhood Council Coordinator and QI Navigator	Personnel

Work Plan

OUTCOMES, BENCHMARKS, AND MILESTONES					
Outcome statement:	Promote the Colorado Shines Quality Rating and Improvement System and Colorado Early Learning Development Guidelines at least once a month.				
Key Activity Promotion of Colorado Shines Quality Rating & Improvement System & Early Learning Development Guidelines					
Tasks	**Time Period**	**Deliverable**	**Measurement**	**Person(s) Responsible**	**Budget Category**
Website	7/1/19 – 6/30/20	Colorado Shines Quality Rating and Improvement System Early Learning Development Guidelines information is made available on the Gunnison County ECC Website	✓ Gunnison County ECC website information with links to resources for Colorado Shines Quality Rating and Improvement and Early Learning Development Guidelines System	Early Childhood Council Coordinator or designee(s) named by Early Childhood Council Coordinator	Personnel And Indirect Cost
Early Childhood Council Meetings and Outreach messages: email, Facebook, newspapers	7/1/19 – 6/30/20	Colorado Shines Quality Rating and Improvement System Early Learning Development Guidelines information is shared at all Council Meetings, or through Facebook, email lists, and newspapers monthly	✓ Number of Communities meetings with agendas and participants	QI Navigator	Personnel

SCHEDULE/MILESTONES

Measurement	Schedule	Deliverables
Increase the percentage of Colorado communities with access to slots for Colorado Child Care Assistance Program subsidies in a high quality programs (Level 3-5).	July 2019 – June 2020	• Child care providers that accept CCCAP eligible children will understand the structure, requirements and benefits associated with Colorado Shines and importance of increasing the quality of their programs • Child care providers that accept CCCAP eligible children will apply for a Colorado Shines Quality Rating for Level 3-5

		• Child care providers that are at a Quality Level 3-5 will accept CCCAP eligible children
Increase Colorado Shines Quality Rating and Improvement System Engagement to 60%. Engagement is defined as Level 2 or higher.	July 2019 – June 2020	• Inform Level 1 providers of the Colorado Shines Quality Improvement System opportunities • Provide technical assistance to Level 1 providers to register on Colorado Shines, take the steps towards Level 2 and apply for Level 2 rating • Encourage local child care providers to take action on increasing the quality of their care with accurate information
Increase the number and percentage of children receiving child care subsidy being served in a high quality program.	July 2019 – June 2020	• Strengthen the relationship between CCCAP staff, Council staff, and other services providers working with families so that community-wide service providers can deliver accurate information regarding child care subsidies to families and provide a warm hand-off to appropriate County CCCAP staff • Support providers to get accurate information, training and technology on the CCCAP program
Promote the Colorado Shines Quality Rating and Improvement System and Colorado Early Learning Development Guidelines at least once a month.	July 2019 – June 2020	• Colorado Shines Quality Rating and Improvement System and Early Learning Development Guidelines information is made available on the ECC Website • Colorado Shines Quality Rating and Improvement System and Early Learning Development Guidelines information is promoted monthly through the ECC email listserve • Colorado Shines Quality Rating and Improvement System Early Learning Development Guidelines information is shared monthly at Community Meetings or through email, Facebook, newspaper messages

ACCEPTANCE CRITERIA

The acceptance of all deliverables will reside with the Office of Early Childhood Child Care Quality Initiatives Unit. The designated program coordinator will monitor all deliverables in order to ensure the completeness of each stage of the project and that the scope of work has been met. The OEC program coordinator will either sign off on the approval, or reply to the vendor, in writing, advising what tasks must still be accomplished.

STATEMENT OF WORK (SOW)
SYSTEMS BUILDING

GUNNISON COUNTY
GUNNISON HINSDALE EARLY CHILDHOOD COUNCIL
220 N. SPRUCE STREET, SUITE E
GUNNISON, CO 81230

JULY 1, 2019

The Statement of Work (SOW) is a document which describes the scope of work required to complete a specific project. It is a formal document and must be agreed upon by all parties involved and ultimately becomes a part of the executed agreement (Contract, PO, etc.). In order to be effective, the SOW must contain an appropriate level of detail so all parties clearly understand what work is required, the duration of the work involved, what the deliverables are, and what is acceptable.

INTRODUCTION/BACKGROUND

This section should provide a general description of the project as well as highlight the project's background and what is to be gained by the project. The Gunnison Hinsdale Early Childhood Council works to create a seamless system of early childhood services representing collaboration among various public and private stakeholders for the effective delivery of early childhood services in the areas of early care and education, family support, mental health, and health. These services shall support children eight years of age or younger and their parents in a manner that is responsive to local needs and conditions.

SCOPE OF WORK

This section should provide a brief statement of what you expect to accomplish as a result of this scope of work. While specific deliverables and tasks will be presented in the Work Plan section, this section should highlight what is and is not included in the scope of the project in broader terms. The Gunnison Hinsdale Early Childhood Council (GHECC) will sustain a council of early childhood stakeholders through holding membership meetings and building and maintaining relationships. The GHECC is guided by a jointly developed strategic plan, which will be kept updated. An evaluation plan will be developed. The GHECC will annually submit an organizational strategic plan, as well as a written, comprehensive evaluation and report of its progress based on the strategic plan accountability metrics. The GHECC will submit a current record of the council governance structure, including membership list, organization chart, name and contact of Council Director, council bylaws, and an annual budget.

PERIOD OF PERFORMANCE

This section should define the time period over which the project will occur. The timeframe for the project can be pre-determined or based on a completion date to coincide with some external requirement (i.e. fiscal year or legislative requirement). It is important to define the period of performance since this is usually a variable in the project's cost. Additionally, if there are delays in a project and it will not be completed within the defined period of performance, a contract modification/amendment may be required and the costs of the project will increase as well. The timeframe for this Scope of work is July 1 2019 through June 30th, 2020.

WORK PLAN

This section should include a description of the actual tasks which the project will require. This should include what tasks need to be completed in order for successful completion of this project/contract. As with all other portions of the SOW, every effort should be made to include as much detail as possible. ***(This part of the SOW should be completed using the provided work plan template and integrated as part of the SOW)***

Work Plan	
OUTCOMES, BENCHMARKS, AND MILESTONES	
1) Outcome statement: The GHECC will maintain an early childhood council that meets state statute and the rules governing councils, including membership of 7 mandatory stakeholders, submission of current strategic and evaluation plan, and tracking of measurements.	***The GHECC will continue to be a functioning early childhood council that meets state statute and new rules.*** ***An evaluation plan and report are submitted to the OEC by June 30th, 2020 and annually thereafter.***

Key Activity A: ***Maintain Membership and Hold Council Meetings***

Tasks	Time Period	Deliverable	Measurement	Person(s) Responsible	Budget Category
Plan and hold at least 6 GHECC meetings per year.	July 1, 2019 - June 30th, 2020	6 GHECC meetings held per year	Meeting notes with attendance on sign-in.	Council Coordinator	Personnel
Maintain membership of at least 10 members with 7 mandatory Stakeholder members.	July 1, 2019 - June 30th, 2020	10 Early Childhood Members with 7 Mandatory members represented.	Membership List with Contact information and alignment with 7 Mandatory members.	Assistant Council Coordinator	Personnel
Develop and approve new Memorandum of Understanding with members.	July 1,2019 – June 30th, 2020	New MOUs are signed by all members, including 7 mandatory stakeholders and updated yearly.	MOUs are signed and submitted	Council Coordinator	Personnel
Actively inform and include small or under-represented early childhood service providers in Early Childhood Council	July 1, 2019 - June 30th, 2020				

activities and functions					
Key Activity B: *Strategic Plan, Evaluation Plan and Report*					
Tasks	**Time Period**	**Deliverable**	**Measurement**	**Person(s) Responsible**	**Budget Category**
Review, update, and approve Strategic Plan annually that responds to local needs and conditions to increase and sustain the quality, accessibility, capacity, and affordability of early childhood services for children and their parents.	July 1, 2019 - June 30th, 2020	Submitted updated Strategic Plan annually	Plan is submitted to the OEC	Council Coordinator	Personnel
Develop, approve, and conduct an Evaluation Plan, which is a local system of accountability to measure local progress based on the needs and goals set for program performance	July 1, 2019 - June 30th, 2020	Submitted Evaluation Plan annually	Plan is submitted to the OEC	Council Coordinator	Personnel
Track and report annually accountability measurements defined in the strategic plan	July 1, 2019 - June 30th, 2020	Data tracking requested measures annually	Data is submitted to the OEC	Council Coordinator	Personnel
Create an Evaluation Report, based on the strategic plan	July 1, 2019 - June 30th, 2020	Submitted Evaluation Report annually	Evaluation Report is submitted to the OEC	Council Coordinator	Personnel
Key Activity C: *Bylaws, Operating Agreement and Organizational Chart*					
Tasks	**Time Period**	**Deliverable**	**Measurement**	**Person(s) Responsible**	**Budget Category**
Review, update if needed, and approve council Bylaws, Operating Agreement, and Organization Chart annually	July 1, 2019 - June 30th, 2020	Submitted Bylaws, Operating Agreement, and Organizational Chart	Bylaws, Operating Agreement, and Organization Chart is submitted to OEC	Council Coordinator	Personnel

Work Plan					
OUTCOMES, BENCHMARKS, AND MILESTONES					
Outcome statement: Early Childhood Services Providers will have a local, in person, professional development opportunity and improve their Early Childhood Professional Credential Level.	***At least 50 early childhood service providers attend the conference, and at least 2 obtain a CEU by December 31st, 2020 and annually thereafter.***				
Key Activity A: ***Nurturing the Young Child Conference***					
Tasks	**Time Period**	**Deliverable**	**Measurement**	**Person(s) Responsible**	**Budget Category**
Hold an annual Nurturing the Young Child Conference (NTYC) in collaboration with Western State Colorado University.	December 31st, 2019	The NTYC Conference will provide at least 6 training hours and 0.5 Continuing Education Units (CEU)s.	List of Attendees, number of training certificates given, and number of people obtaining the 0.5 CEU	Assistant Coordinator	Personnel and Annual Conference

SCHEDULE/MILESTONES

This section should define the schedule of deliverables and milestones for this project. Milestones, benchmarks and outcomes should be specific, measurable and based on more than simple processes. For example:

Measurement	Schedule	Deliverables
An updated and approved strategic plan will be submitted to the OEC.	June 30th, 2020.	The GHECC will update and approve the strategic plan and evaluation plan annually.
An evaluation report will be submitted to the	June 30th, 2020	The GHECC will create an evaluation report.

OEC.		
At least 10 council members will have signed MOUs, including the 7 mandatory members, which will be submitted to the OEC.	July 1st 2019 – July 31st, 2020.	The Gunnison Hinsdale Early Childhood Council will approve a new Memorandum of Understanding with all council members, including the seven Mandatory Stakeholders by July 31st, 2019.
At least 50 early childhood service providers will attend the local professional development conference as shown by registration tracking.	By December 31st, 2019.	The GHECC will hold an annual Nurturing the Young Child Conference with at least 50 attendees attending the conference and 3 obtaining 0.5 CEUs.

ACCEPTANCE CRITERIA

The acceptance of all deliverables will reside with the Office of Early Childhood (specific program). The designated program manager will monitor all deliverables in order to ensure the completeness of each stage of the project and that the scope of work has been met. The OEC program manager will either sign off on the approval, or reply to the vendor, in writing, advising what tasks must still be accomplished.

COLORADO
Office of Early Childhood
Department of Human Services

Colorado Department of Human Services
Office of Early Childhood
BUDGET WITH JUSTIFICATION FORM

Contractor Name	Gunnison County
Budget Period	July 1, 2019 - June 30, 2020
Project Name	Early Childhood Council Early Childhood Systems Building (ECSB) Colorado Shines Quality Improvement (CSQI)

Program Contact Name and Title **Phone** **Email**	Margaret Wacker, Community Services Supervisor 970-641-7913 mwacker@gunnisoncounty.org
Fiscal Contact Name and Title **Phone** **Email**	Jody Wise, Accountant 970-641-7679 jwise@gunnisoncounty.org

PLEASE READ INSTRUCTIONS INCLUDED IN TAB A OF THIS SPREADSHEET PRIOR TO COMPLETING TAB B TEMPLATE

Expenditure Categories

Personnel Services - Salaried Employees — **FY 2018-2019**

Position Title/ Employee Name	Description of Work and What is Included in Fringe Benefits	Gross or Annual Salary	Fringe	Total Percent of Time on Project	Cost Based on Percent of Time for (ECSB)	Cost Based on Percent of Time for (CSQI)	Total Amount Requested from OEC	Percent of Time for (ECSB)	Percent of Time for (CSQI)	Total Percentage	
Council Coordinator/ Margaret Wacker	Manages the budgets and contracts, oversees quality improvement activities, coordinates council meetings, council member outreach, leads planning processes, completes quarterly reports, and writes grants.	$68,266	$33,488	23%	$ 19,842	$ 3,053	**$ 22,895**	20%	3%	23%	9.00
Assistant Council Coordinator/ Lana Athey	Assists in systems building activities, provides quality improvement navigation and outreach, administrative work, event planning, council member outreach, writes grants.	$52,000	$12,106	30%	$ 12,821	$ 6,411	**$ 19,232**	20%	10%	30%	12.00
Quality Improvement Coach/ Corrine Jaeger	Outreaches to childcare providers, provides direct coaching and training for childcare providers and some quality improvement navigating.	$52,790	$4,971	5%	$ -	$ 2,888	**$ 2,888**	0%	5%	5%	2.00
Outreach Assistant	Outreach to and support home child care providers and Family Friend and Neighbor Care providers.	$37,170	$7,592	20%	$ 2,238	$ -	**$ 2,238**	5%	0%	5%	2.00
				0%	$ -	$ -	**$ -**	0%	0%	0%	
				0%	$ -	$ -	**$ -**	0%	0%	0%	25.00
Total Personnel Services (including fringe benefits)					**$ 34,901**	**$ 12,351**	**$ 47,252**	$ 47,252			

Contractors/Consultants (payments to third parties or entities)				FY 2018-2019	
Name	**Description of Item**	**ECSB**	**CSQI**	**Total Amount Requested from OEC**	
		$ -	$ -	$ -	
	Total Contractors/Consultants	**$ -**	**$ -**	**$ -**	$ -
Travel				**FY 2018-2019**	
Item	**Description of Item**	**ECSB**	**CSQI**	**Total Amount Requested from OEC**	
Travel to Denver for ECCLA meetings, the Rocky Mountain Early Childhood Conference, and to council meetings and coaching visits throughout the region (Crested Butte and Lake City)	5 trips to Denver for ECCLA and/or RMECC, 400 miles x .58 = $232 x 5 = $1160, plus lodging for 8 nights at $100/night = $800 and 9 days of per diem @ $61= $549 for a total of $2,509. 2 trips to Lake City for ECC/CPP meetings 220 miles x .8 = $128 . 1 trip to CB for an ECC meeting @ 56 miles x .58 = $32. Grand Total of $2,669 Travel to Denver 400 miles x .58 = $232, lodging $100 for two nights = $200, per diem $61 x 2 = 122, total of $554. Travel within council area to Lake City and Crested Butte: 166 miles = $96 Grand Total of $650	$ 2,669	$ 650	**$ 3,319**	
		$ -	$ -	**$ -**	
		$ -	$ -	**$ -**	
	Total Travel	**$ 2,669**	**$ 650**	**$ 3,319**	$ 3,319
Supplies & Operating Expenses				**FY 2018-2019**	
Item	**Description of Item**	**ECSB**	**CSQI**	**Total Amount Requested from OEC**	
Computer Cost/IT charge	50% of 2 laptops @ $3,000 per year = $3,000	$ 1,000	$ 500	**$ 1,500**	
Annual Conference	Food = $200	$ 200	$ -	**$ 200**	
Advertising/Education	Newspaper advertisement x 2 @ $60 per ad	$ 120		**$ 120**	
Office Supplies	Printing, pens, folders, paper	$ 156	$ 135	**$ 291**	
Meeting/Event costs	Food costs, 2 parenting/Family Friend and Neighbor/ Spanish Speakers meetings @ $200/meeting and $100 for	$ 500	$ -	**$ 500**	
Partial Scholarships to help	Partial scholarships for licensed child care providers or those applying for a childcare license to meet licensing	$ 1,000	$ -	**$ 1,000**	
	Total Supplies & Operating Expenses	**$ 2,976**	**$ 635**	**$ 3,611**	$ 3,611
	MODIFIED TOTAL DIRECT COSTS (MTDC)	**$ 40,546**	**$ 13,636**	**$ 54,182**	$ 54,182
Indirect Costs				**FY 2018-2019**	
Item	**Description of Item**	**ECSB**	**CSQI**	**Total Amount Requested from OEC**	
Federally Negotiated Rate		**$ -**	**$ -**	**$ -**	
State Negotiated Rate		**$ -**	**$ -**	**$ -**	
Indirect rate:	10% de minimus rate of Modified Total Direct Costs	$ 4,055	$ 1,364	**$ 5,419**	
	Total Indirect	**$ 4,055**	**$ 1,364**	**$ 5,419**	$ 5,419.00
	TOTAL EARLY CHILDHOOD SYSTEMS BUILDING (ECSB)	**$ 44,601**			44601
	TOTAL COLORADO SHINES QUIALITY IMPROVEMENT (CSQI)		**$ 15,000**		15000
	TOTAL AMOUNT REQUESTED FROM OEC			**$ 59,601**	$ 59,601
	PERCENTAGE OF BUDGET BY PROJECT			**FY 2018-2019**	
		ECSB	**CSQI**	**Total Percentage**	
	PERCENTAGE OF BUDGET BY PROJECT	75%	25%	**100%**	

***Figures are rounded using basic accounting standards. (0.00-0.49 = 0; 0.50-0.99 = 1.0)**

COLORADO
Office of Early Childhood
Department of Human Services

Colorado Department of Human Services
Office of Early Childhood
BUDGET WITH JUSTIFICATION FORM

Contractor Name	Gunnison County
Budget Period	July 1, 2019 - June 30, 2020
Project Name	Expanding Quality in Infant and Toddler Care

Program Contact Name, Title **Phone** **Email**	Margaret Wacker, Community Services Manager 970-641-7913 mwacker@gunnisoncounty.org
Fiscal Contact Name, Title **Phone** **Email**	Jody Wise, Accountant 970-641-7679 jwise@gunnisoncounty.org

PLEASE READ INSTRUCTIONS INCLUDED IN TAB A OF THIS SPREADSHEET PRIOR TO COMPLETING TAB B TEMPLATE

Expenditure Categories						
Personnel Services - Salaried Employees					**FY 2019-2020**	**FY 2019-2020**
Position Title/ Employee Name	**Description of Work and What is Included in Fringe Benefits**	**Gross or Annual Salary**	**Fringe**	**Percent of Time on Project**	**Total Amount Requested from CDHS**	**Total Amount Collected in EQIT Fees**
Corrine Jaeger	Teach 16 modules of EQIT, conduct 24 hours of coaching	$52,790	$4,971	6%	$3,639	
Margaret Wacker	Teach 16 modules of EQIT	$68,266	$33,488	1%	$814	
					$0	$0
					$0	$0
					$0	$0
					$0	$0
					$0	$0
					$0	$0
					$0	$0
Total Personnel Services (including fringe benefits)					**$4,453**	**$0**

Contractors/Consultants (payments to third parties or entities)		FY 2019-2020	FY 2019-2020
Position Title/ Contractor Name	**Description of Item**	**Total Amount Requested from CDHS**	**Total Amount collected in EQIT Fees**
Infant Toddler Specialist 1	*Describe the work this contractor will complete, i.e. Teach 16 modules of EQIT, conduct 45 hours of coaching (all*	$0	$0
Infant Toddler Specialist 2		$0	$0
Infant Toddler Specialist 3		$0	$0
Infant Toddler Specialist 4		$0	$0
Infant Toddler Specialist 5		$0	$0
Infant Toddler Specialist 6		$0	$0
		$0	$0
		$0	$0
		$0	$0
	Total Contractors/Consultants	**$0**	**$0**

Travel		FY 2019-2020	FY 2019-2020
Item	**Description of Item**	**Total Amount Requested from CDHS**	**Total Amount Collected in EQIT Fees**
Travel to coaching sites	6 trips to Crested Butte for a total of 444 miles @ $ 0.58 = 258	$258	$0
		$0	$0
		$0	$0
		$0	$0
		$0	$0
		$0	$0
		$0	$0
		$0	$0
		$0	$0
	Total Travel	**$258**	**$0**

Supplies & Operating Expenses		FY 2019-2020	FY 2019-2020
Item	**Description of Item**	**Total Amount Requested from CDHS**	**Total Amount Collected in EQIT Fees**
Supplies needed to replicate EQIT courses	Paper products, flip chart paper, markers, laminating materials.	$53	$0
Operating Expenses needed to ensure EQIT enrollment and course replication		$0	$0
Other: Please Describe		$0	$0
		$0	$0
		$0	$0
		$0	$0
		$0	$0
		$0	$0
		$0	$0
	Total Supplies & Operating Expenses	**$53**	**$0**

Training and Technical Assistance		FY 2019-2020	FY 2019-2020
Item	**Description of Item**	**Total Amount Requested from CDHS**	**Total Amount Collected in EQIT Fees**
Infant Toddler Specialist Travel to EQ Initiative Professional Development Events	EQ Initiative annual statewide meeting, mileage 400 miles @.58 = $232, $61 per diem, $125 lodging. = 418	$418	$0
Infant Toddler Specialist Time to attend a minimum of 6 hours of EQ Initiative-sponsored events		$0	$0
Infant Toddler Specialist Reflective Supervision/Consultation	*Describe the individual(s) who will provide coaching and require RS/C, include a description of costs.*	$0	$0
		$0	$0
		$0	$0
		$0	$0
		$0	$0
		$0	$0
		$0	$0
	Total Training and Technical Assistance	**$418**	**$0**
	TOTAL DIRECT COSTS	**$5,182**	**$0**

MODIFIED TOTAL DIRECT COSTS (MTDC) Uniform Guidance § 200.68 - MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first $25,000 of each subaward. MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships and fellowships, participant support costs and the portion of each subaward in excess of $25,000.	**$5,182**	

Indirect Costs **[not to exceed 10% unless Negotiated Federal Indirect Cost rate or Negotiated State Indirect Cost rate is attached]**		**FY 2019-2020**
Item	**Description of Item**	**Total Amount Requested from CDHS**
Negotiated Federal Indirect cost rate	N/A	
State Federal Indirect cost rate	N/A	
10% de minimis Indirect rate:	10%	$518
	Total Indirect	**$518**
	TOTAL	**$5,700**

***Figures are rounded using basic accounting standards. (0.00-0.49 = 0; 0.50-0.99 = 1.0)**