

Jeffco Bright Futures Roadmap – Cost Estimates December 2019

This report contains cost estimates to implement the [Jeffco Bright Futures Roadmap](#) (Roadmap). Launched in 2019, this effort seeks to ensure bright futures for all children, prenatal through age eight, and their families by focusing on four cornerstones that help children thrive: early care and education, home visitation, mental health consultation, and screening, assessment, and referral. This document provides costs estimates to ensure a strong governance structure for the Roadmap and implement key strategies identified in the four cornerstones. The methodology by which costs are estimated varies among components based on information available. For example, not all estimates include staffing costs. This may be because staff from the organizations or collaborations identified in the Roadmap as champions for the work are already committed, or it may be because additional staffing needs are unclear. Not all potential costs have an associated estimate. For example, items like travel, equipment, and supplies are included as a placeholder until specific costs can be identified by programmatic staff. Finally, these cost estimates are meant to be a starting point and should not be considered inclusive of all potential costs to implement the Roadmap, nor should this report be a substitute for actual costs budgeted by the organization championing the work.

SUMMARY OF COSTS

Roadmap Components	Cost Estimates
Governance Structure: Work is underway to identify a host organization to support the efforts of participating partners and build on the great work completed in 2019. The host organization would not be responsible for doing all the work identified in the Roadmap; instead the host organization would be responsible for supporting the efforts of participating stakeholders.	≤ \$300,000 per year
Cornerstone #1: Families in Jefferson County have a variety of high-quality early care and education options that meet their needs and are provided through a mixed delivery system.	≤ \$305,000 per year ≤ \$235,000 one-time expense
Cornerstone #2: Families in Jefferson County are supported in their roles as children’s first and most important teachers through an array of home visitation services that meet their diverse needs.	≤ \$280,000 per year ≤ \$110,000 one-time expense
Cornerstone #3: Programs and providers in Jefferson County have access to mental health consultation in order to fully support families’ social-emotional well-being.	≤ \$605,000 per year
Cornerstone #4: Jefferson County has a robust screening, assessment, and referral system that addresses physical, social-emotional, behavioral, and social determinants of health.	≤ \$255,000 per year ≤ \$40,000 one-time expense

BACKGROUND AND ASSUMPTIONS

Governance Structure

The resources required to run this initiative will depend in large part on the structure and whether or what the existing infrastructure within the host organization is that can be tapped into and leveraged as part of this work. That said, we have identified what we see as the major categories of funding needed and estimated some ranges of cost. In total, we estimate the budget would be at or under \$300,000 per year to ensure continuation and coordination of the Roadmap work. As noted below, some of these expenses could, perhaps, be provided in-kind from the host organization, thus reducing the fundraising burden to support the work.

Strategy	Description	Estimated Cost
Human Resources	<p><u>Program Director</u> (100% FTE) with experience and expertise in early childhood development as well as seniority and gravitas to effectively convene and facilitate the initiative: <i>\$75,000 - \$100,000 per year + 25% for benefits¹ - could be structured as an employment or contractual relationship</i></p> <p><u>Communications & Design Support</u> (part-time, 15 to 20 hours per month) to develop and update messaging, materials and communications assets (digital and print) for partners: <i>\$25,000 - \$50,000 per year - could be structured as an employment or contractual relationship or may be provided through in-kind support from a host organization or some combination thereof</i></p> <p><u>Data Analysis & Evaluation</u> (part-time, 10 hours per month) to help the initiative identify key metrics and data sources and track progress: <i>\$20,000 to \$50,000 per year - could be structured as an employment or contractual relationship or may be provided through in-kind support from a host organization or some combination thereof</i></p> <p><u>Accounting & Financial Compliance Support</u> (part-time, 5 hours per month) to ensure appropriate administration of financial resources for the initiative, including compliance for grant requirements: <i>\$7,500 to \$10,000 per year - contractual relationship or may be provided through in-kind support from a host organization or some combination thereof</i></p>	≤ \$240,000 per year

¹ Colorado Nonprofit Association. 2018 Colorado Nonprofit Salary & Benefits Survey. ColoradoNonprofits.org

	<u>Administrative Support</u> (part-time, 40 hours per month) to help with scheduling, correspondence, meetings and executing some communications and accounting tasks, as directed and supervised: <i>\$20,000 - \$30,000 per year – could be structured as an employment or contractual relationship or may be provided through in-kind support from a host organization or some combination thereof</i>	
Travel and Meetings	<u>Mileage, parking or other supported transportation</u> ; may be provided through in-kind support from a host organization <u>Meeting space & meals</u> for hosting Roadmap meetings; may be provided through in-kind support from a host organization <u>Stipend for Program Director</u> to attend conferences and meetings outside of Jeffco	≤ \$10,000 per year
Office Space and Indirect	<u>Dedicated workstation or office</u> or membership at a shared office space; may be provided through in-kind support from a host organization <u>Website and email</u> communications platform subscription <u>Cell phone</u> stipend <u>Office infrastructure and supplies</u> such as internet, printers, copiers, meeting rooms, AV equipment; may be provided through in-kind support from a host organization	≤ \$15,000 per year

Cornerstone #1

Families in Jefferson County have a variety of high-quality early care and education options that meet their needs and are provided through a mixed-delivery system.

Strategy	Description	Estimated Cost
1) Develop an implementation plan and secure a dedicated public funding stream for universal preschool and other early care and education initiatives by 2024	<u>Community participatory sessions</u> to inform design and provide feedback on implementation of universal preschool: <i>\$3,000 per year²</i> <u>Business luncheons</u> to support business leaders' understanding of how their employees may benefit from universal preschool: <i>\$1,500 per year³</i> <u>Program Design and Modeling</u> to model costs to serve 3- and 4-year-olds through a universal preschool program and identify impact on	≤ \$5,000 per year ≤ \$110,000 one-time expense

² Assumptions: 4 meetings per year hosted in the middle of the county. Twenty-five constituents attending. Including child care (\$15 per hour (3 hour meeting)/per child (10) (\$450 for child care per meeting × 4 (4 meetings)= \$1800 total), room rental (\$0-\$80 × 4 meetings=\$320), snacks (\$50 per meeting × 4=\$200), travel stipends (\$.58 for 5 participants to travel) (each participant will only have to drive 54 miles maximum to attend meeting= \$31 per person × 5 (participants) × 4 meetings=\$624 in mileage reimbursement (Total=\$2,944)

³ Four luncheons for 25 participants. Based on \$15 lunch with beverage per participant. Total \$1,500

	availability of infant-toddler care: \$40,000 - \$50,000 one-time expense <u>Public Opinion Research</u> : \$40,000 - \$55,000 one-time expense	
2) Recruit, retain, and support a qualified early care and education (ECE) workforce across child care and preschool settings	<u>Program Manager</u> (100% FTE) with experience and expertise in collaboration across public and private ECE programs, as well as workforce recruitment and retention strategies such as concurrent enrollment, apprenticeships, and compensation approaches: \$65,000 - \$80,000 per year + 25% for benefits ⁴ <u>Community Engagement Coordinator</u> (100% FTE, bilingual): \$45,000 - \$60,000 per year + 25% for benefits ⁴ <u>Case Studies</u> of the impact of strategies implemented: \$25,000 per case study <u>Scholarships</u> to cover the cost of books and tuition for 20 students taking 2 community college ECE courses: \$40,000 per year <u>Wage subsidies and stipends to mentor teachers</u> : \$50,000 per year ⁵ <u>Federally registered ECE apprenticeship expansion</u> to an additional 20 students: \$112,000 one-time cost ⁶ <u>Materials and fees</u> for culturally informed and responsive education and trainings <u>Travel, equipment, supplies, and translation resources</u>	≤ \$300,000 per year ≤ \$115,000 one-time expense
3) Ensure school-district and community-based enrichment programs and activities (e.g. library reading programs, before- and after-school programs, summer camps, child care, etc.) are accessible to all who want to engage across age continuum (0-8)	<u>Contracted Support</u> to compile and map existing enrichment offerings to include on Jeffcofamiliescolorado.org website and identify demand and expand offerings to address gaps: 100 hours at \$100 per hour = \$10,000 one-time cost	≤ \$10,000 one-time expense

⁴ Colorado Nonprofit Association. 2018 Colorado Nonprofit Salary & Benefits Survey. ColoradoNonprofits.org

⁵ Externship Wages/Wage Subsidies: hourly positions in community-based programs (\$13 per hour); Mentor Teachers: annual stipend for certified classroom teachers to mentor intern (\$250 per teacher)

⁶ Assumptions include Apprentice Fee: \$300; Apprentice Stipend: \$500; Coursework Fees: \$1,000; Mentor Teacher Stipend: \$500; Program Stipend: \$500. Total costs of \$2,800 per year, or \$5,600 total for one person to complete the apprenticeship

Cornerstone #2

Families in Jefferson County are supported in their roles as children’s first and most important teachers through an array of home visitation services that meet their diverse needs.

Strategy	Description	Estimated Cost
1) Develop an implementation plan and explore funding for a universally accessible home visitation system, delivered through a cohesive mixed-delivery model in Jeffco by 2024	<u>Community participatory sessions</u> to inform design and provide feedback on implementation of universal home visitation: <i>\$3,000 per year⁷</i> <u>Business luncheons</u> to support business leaders’ understanding of how their employees may benefit from home visitation: <i>\$1,500 per year⁸</i> <u>Program Design and Modeling</u> to model costs to provide home visitation to all interested Jeffco families: <i>\$40,000 - \$50,000 one-time expense</i> <u>Public Opinion Research</u> : <i>\$40,000 - \$55,000 one-time expense</i>	≤ \$5,000 per year ≤ \$110,000 one-time expense
2) Create coordinated intake and referral system to home visitation in Jeffco, including navigators, accessible via technology and in-person, supported by a referral database, and beginning with a pilot project	<u>*Program Manager</u> (100% FTE) with the necessary experience and expertise to oversee this cornerstone: <i>\$65,000 - \$80,000 per year + 25% for benefits⁹</i> <u>*Centralized Navigator</u> (50% FTE, bilingual) to staff coordinated intake and referral system as well as cost associated to build a customized client-tracking database: <i>\$50,000 per year</i> <u>*Promote coordinated intake and referral system</u> for referring providers and use Jeffcofamiliescolorado.org to raise parent awareness of home visitation navigator: <i>\$10,000 per year</i> <u>*Travel, equipment, supplies, and translation resources</u>	≤ \$175,000 per year
3) Recruit, retain, and support a qualified home visitation workforce	<u>Parent Possible Home Visiting Conference</u> to allow local home visitors to participate in the state-level training available: <i>registration fees and travel costs for 20 home visitors = \$7,500 per year¹⁰</i>	≤ \$100,000 per year

⁷ Assumptions: 4 meetings per year hosted in the middle of the county. Twenty-five constituents attending. Including child care (\$15 per hour (3 hour meeting)/per child (10) (\$450 for child care per meeting × 4 (4 meetings)= \$1800 total), room rental (\$0-\$80 × 4 meetings=\$320), snacks (\$50 per meeting × 4=\$200), travel stipends (\$.58 for 5 participants to travel) (each participant will only have to drive 54 miles maximum to attend meeting= \$31 per person × 5 (participants) × 4 meetings=\$624 in mileage reimbursement (Total=\$2,944)

⁸ Four luncheons for 25 participants. Based on \$15 lunch with beverage per participant. Total \$1,500

⁹ Colorado Nonprofit Association. 2018 Colorado Nonprofit Salary & Benefits Survey. ColoradoNonprofits.org

¹⁰ Parent Possible Home Visiting Conference. <http://www.parentpossible.org/conference/>. Parent Possible cautions against requiring extensive local level training as this may overwhelm the workforce and inhibit their ability to conduct home visits.

	<u>Enhanced Home Visitation Supports</u> including shared training and professional development: <i>\$87,310 per year¹¹</i> <u>Materials and fees</u> for culturally informed and responsive education and trainings <u>Travel, equipment, supplies, and translation resources</u>	
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*2020 costs are currently funded through LAUNCH Together Jefferson County Partners, which will transition to Jeffco Bright Futures Roadmap by December 31, 2020

Cornerstone #3

Programs and providers in Jefferson County have access to mental health consultation in order to fully support families' social-emotional well-being.

Strategy	Description	Estimated Cost
1) Build public awareness of the importance and value of supporting the social-emotional health of young children and their families	*Website (JeffcoFamiliesColorado) including ongoing maintenance, marketing, and translation: <i>\$40,000 per year</i> *Colorado Foundations training to promote a shared understanding and common language of infant and early childhood mental health principles to all professionals: <i>\$10,000 per year¹²</i> *Materials and fees for culturally informed and responsive education and trainings	≤ \$60,000 per year
2) Recruit, retain, and support qualified infant and early childhood mental health consultants	*Program Manager (100% FTE) with clinical experience and expertise in mental health consultation to oversee this cornerstone and create/promote guidance on effective use of consultants: <i>\$65,000 - \$80,000 per year + 25% for benefits¹³</i> *Reflective Supervision to ensure mental health consultants have the opportunity to engage in a safe, reliable, and consistent learning relationship: <i>\$22,500 per year</i> *IMH Endorsement® to ensure that professionals understand infant and early childhood mental health and are equipped to promote positive practices: <i>\$975 - \$2,925 per year¹⁴</i> *Conferences and evidence-based training *Travel, equipment, supplies, and translation resources	≤ \$145,000 per year

¹¹ Estimates include - Mindfulness Retreat, including facilitation, supplies, food, and space: \$5,110; Mindfulness Consultation: \$9,600; Reflective Supervision/Other Training: \$5,000; MHC for Site Supervisors: \$4,800; MHC Reflective Consultation: \$2,400; Subgrant to Sites: \$50,400; Evaluation Support: \$10,000.

¹² Colorado Association for Infant Mental Health (CoAIMH). <http://coaimh.org/colorado-foundations>

¹³ Colorado Nonprofit Association. 2018 Colorado Nonprofit Salary & Benefits Survey. ColoradoNonprofits.org

¹⁴ CoAIMH. <http://coaimh.org/endorsement-information/>

3) Assure the availability of mental health consultation for all types of child-serving settings	* <u>EC Mental Health Consultation Team</u> (at least 5 staff at 100% FTE) including Infant-Parent Mental Health Specialist, EC Mental Health Consultants, Maternal Mental Health Clinician, and ECE Site Coach: <i>\$290,000 - \$305,000 per year + 25% for benefits</i>	≤ \$400,000 per year
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Cornerstone #4

Jefferson County has a robust screening, assessment, and referral system that addresses physical, social-emotional, behavioral, and social determinants of health.

Strategy	Description	Estimated Cost
1) Create and implement coordinated early childhood development screening, assessment, and referral systems to provide the most appropriate services to each individual child	<u>Program Manager</u> (100% FTE) with the necessary experience and expertise to oversee this cornerstone and develop guidelines for use by all partner organizations to ensure consistent screening, assessment, referral, and data sharing: <i>\$65,000 - \$80,000 per year + 25% for benefits¹⁵</i> <u>Contracted Support</u> to conduct environmental scan and design an evaluation process in collaboration with partner organizations: <i>100 hours at \$100 per hour = \$10,000 one-time cost</i>	≤ \$100,000 per year ≤ \$10,000 one-time expense
2) Create consumer-facing, cross-agency data sharing technology solutions to improve families' connection to community supports and work more efficiently across agencies	<u>Community participatory sessions</u> to inform design and provide feedback on implementation of technology: <i>\$3,000 per year¹⁶</i> <u>Data and technology infrastructure expert</u> to provide contracted support focused on design and implementation: <i>200 hours at \$200 per hour = \$40,000 one-time cost</i> <u>Data sharing technology</u> to be piloted with two partner organizations: <i>\$80,000 per year</i> <u>Travel, equipment, supplies, and translation resources</u>	≤ \$95,000 per year ≤ \$40,000 one-time expense
3) Create a coordinated early childhood navigation system	<u>Early Childhood Navigators Collaborative</u> to meet quarterly to promote training, standards, and coordination: <i>\$3,000 per year¹⁶</i>	≤ \$60,000 per year

¹⁵ Colorado Nonprofit Association. 2018 Colorado Nonprofit Salary & Benefits Survey. ColoradoNonprofits.org

¹⁶ Assumptions: 4 meetings per year hosted in the middle of the county. Twenty-five constituents attending. Including child care (\$15 per hour (3 hour meeting)/per child (10) (\$450 for child care per meeting × 4 (4 meetings)= \$1800 total), room rental (\$0-\$80 × 4 meetings=\$320), snacks (\$50 per meeting × 4=\$200), travel stipends (\$.58 for 5 participants to travel) (each participant will only have to drive 54 miles maximum to attend meeting= \$31 per person × 5 (participants) × 4 meetings=\$624 in mileage reimbursement (Total=\$2,944)

(processes, infrastructure, staff)	<u>*Centralized Early Childhood Navigator</u> (50% FTE, bilingual) to staff coordinated intake and referral system: <i>\$50,000 per year</i> <u>Materials and fees</u> for culturally informed and responsive education and trainings <u>Travel, equipment, supplies, and translation resources</u>	
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