

Exhibit A-2

Denver Health Scope of Services and Budget Access to Health Care and Developing School Readiness Grant

Grant Period

November 1, 2012 – February 29, 2016

Contract Terms:

November 1, 2012 – January 15, 2014

January 16, 2014 – February 15, 2015

February 16, 2015 – February 29, 2016

Amount to Be Paid to Denver Health during Term One, Term Two, and Term Three Ending February 29, 2016 - \$729,352.45

Scope of Services and Milestones

1. Maintain 5.3 FTE mental health therapist
2. Provide 32-hour Pyramid Model Training to all new teachers and staff. Training on the Pyramid Modules (32 hours) to a minimum target of 20 staff across the grantee. This training will be inclusive of staff at delegate agencies that are not funded by Head Start, increasing the number of children who will benefit directly from the investment.
3. Coaching around universal social and emotional supports to a minimum target of 30 staff and classrooms.
4. Provide Pyramid Model coaching/consulting in all classrooms, reaching 1,153 children. Consultation to classrooms and staff on programmatic and social and emotional supports to ensure sustainability of prior efforts and full inclusion of children with mental health needs.
5. Positive Solutions for Families and/or Conscious Discipline training to a target of 85 parents annually. The project will be inclusive of children and families at delegate agencies in need though not enrolled under Head Start.
6. Increased outcomes on the Parenting Relationship Questionnaire to participating families as a result of attending these parent education opportunities.
7. Continued outreach to medical providers and collaboration and integration of mental health and health services to ensure a seamless system through Denver Health and Hospital Authority (DHHA), where 85 percent of DGKHS families receive their primary care.
8. Intensive child and family services to fourteen high need, trauma impacted families.
9. Utilize impact (or outcome) data from the Devereaux Early Childhood Assessment, Teaching Strategies GOLD and Classroom Assessment System. The impact of these efforts will be demonstrated through qualitative data collection, Teaching Strategies Gold assessment data, and Classroom Observation Assessment (CLASS) data.

Terms 1 & 2 Budgets: *Denver Health may continue to use any unspent funds from any project term in the following term during the term of the agreement.*

Description	BUDGET	Grant Term 1 November 1, 2012 – January 15, 2014	Grant Term 2 January 16, 2014 –February 15, 2015	Grant Term 3 February 16 – February 29, 2016
Personnel	\$ 177,488.74	\$ 164,463.74	\$ 185,115.88	\$ 193,074.48
Fringe Benefits	\$ 47,921.96	\$ 47,921.96	\$ 49,981.29	\$ 52,130.11
Supplies- Office/Admi	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Equipment - non medical	\$ 1,800.00		\$ 1,800.00	
Supplies-Food				
Communication	\$900.00	\$900.00	\$900.00	\$ 900.00
Lodging				
Meals				
Employee Mileage/Par	\$ 2,880.00	\$ 2,880.00	\$ 2,880.00	\$ 2880.00
Other Travel				
Conference & Meeting	\$ 2,100.00	\$ 8,325.00	\$ 300.00	\$ 2,100.00
Other Professional Services	\$ 6,800.00	\$ 6,800.00		
Total Expense		\$ 233,290.70	\$ 242,977.17	\$ 253,084.53

Budget Narrative

Total Personnel and Benefits for 2.07 FTE.

Salaries range from \$52,258.59 to \$61,274.36 in grant period one and \$55,396.52 to \$63,725.33 in grant period two. In grant period three annual salaries range from \$61,485.00 to \$65,395.00. All employees are Licensed Clinical Social Workers. Fringe benefits are currently calculated at 29.1 percent of salaries, but we anticipate this to increase to 29.4 percent in 2015

Staff Travel

Denver Health reimburses personnel for travel (mileage) between delegate agency Head Start centers, Administrative facilities, Denver Health Community Health Centers and Denver Great Kids Head Start Administrative offices.

General Supplies

We request budget support for general office supplies, assessment tool purchasing, and other program needs (such as copying associated with parent education materials and group facilitation costs) during the project period.

Other/General

Communications (cell phone) expenses for each LCSW are a required component of field based work. Cell phones are needed to allow traveling program staff to communicate with each other,

Head Start students and their families, and to provide efficient consultation services to child care sites as needed. Denver Health pays a stipend of \$25 per month per employee.

Training and Other Professional Services

We request Head Start staff to attend professional meetings and trainings and to support general professional development efforts. As the LCSW's frequently provide professional development training to Head Start staff and families, it is essential that their training remain up to date and relevant to best practice. Other professional services include expenses associated with bringing in certified trainers and or professional consultants for the purpose of fulfilling grant goals.