



To:
Cc:
Bcc:

Subject: Fw: Information Requested for Fiscal Note 19-0506 - Profl Behavioral Health Services For Schools

From: "Lyon, David" <Lyon_D@cde.state.co.us>
To: Anna Gerstle <anna.gerstle@state.co.us>
Date: 01/08/2019 11:28 AM
Subject: RE: Information Requested for Fiscal Note 19-0506 - Profl Behavioral Health Services For Schools

Hi Anna,

I've reached out to program staff to address bullets one and two. Below are details on bullet three.

In addition to our current activities, we are anticipating the following new activities. Keep in mind these are just rough estimates and will vary based on actual funding and applications:

If SHPG funding for CDE increases from 3% to (5% = \$599,000) to implement the program, here are the following proposed needs and future work:

1. A 1.0 SHPG consultant to support funded districts state-wide with phone & email TA, training, site visits and resources. **30 hrs. wkly**
2. 2080 hrs. for a FTE - Salary & Benefits = \$87,500
3. Competitive grants process = 65 hrs.
4. Rulemaking = 40 hrs.
5. Increased amount of webinar support for resources and training tools
6. Develop and implement of two state-wide SHPG conferences (Fall & Spring each grant funded year) = \$70,000 including food costs **(240 hrs. mthly for both conferences)**
7. Development and implementation of 4-5 two day regional trainings during one to two years of the grant cycle.
55 hrs. mthly for development and implementation
8. Universal support for suicide prevention/ Trauma Informed Care/ Behavioral Health training and follow-up work in funded districts/charters, e.g. Youth Mental First Aid, SOS, NME, Trauma-sensitive schools
9. Regular updates of the SHPG web page and resource section – **8 hrs. mthly**
10. Community partner meetings that are applicable to the grant work (e.g. –RMC Health PD meetings, Healthy Schools Coordinator meetings, etc.) – **20 hrs. mthly.**
11. Travel & supplies

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