



STATE OF COLORADO RECOVERY PLAN

STATE AND LOCAL FISCAL RECOVERY FUNDS

AUGUST 31, 2021 // PERFORMANCE REPORT

THE FEDERAL AMERICAN RESCUE PLAN ACT (ARPA), SIGNED INTO LAW ON MARCH 11, 2021, PROVIDES SIGNIFICANT FUNDING TO ASSIST STATE AND LOCAL GOVERNMENTS IN ADDRESSING THE HEALTH AND ECONOMIC IMPACTS OF THE CORONAVIRUS PANDEMIC. THIS INCLUDES \$3,828,761,790 AWARDED TO THE COLORADO STATE GOVERNMENT FROM THE CORONAVIRUS STATE FISCAL RECOVERY FUND.

THIS REPORT ADDRESSES COLORADO'S USE OF THESE FUNDS DURING THE PERIOD FROM MAY 18, 2021 WHEN THE FUNDS WERE FORMALLY AWARDED TO COLORADO AND AUGUST 31, 2021.

STATE OF COLORADO RECOVERY PLAN PERFORMANCE REPORT

MAY 18, 2021 THROUGH JULY 31, 2021



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August 31, 2021

The Honorable Janet Yellen
Secretary of the Treasury
The Department of the Treasury
1500 Pennsylvania Avenue, NW
Washington, D.C. 20220

Dear Treasury Secretary Yellen,

I am committed to ensuring that Colorado seizes this once in a generation opportunity to use both state and federal stimulus funds to invigorate our economy and help our state recover faster and stronger than before the COVID-19 pandemic, while at the same time making critical investments that will better our state for future generations of Coloradans

While waiting for Congress to act, I proposed Colorado's own stimulus that we included within my budget submission and started to enact with a special session in December. Through this Colorado State Recovery Plan, we are investing over \$900 million of state funds to help Coloradans recover faster. State stimulus funds are focused on strengthening small businesses, revitalizing Colorado's infrastructure, supporting families, investing in rural communities, and developing the state's workforce.

Through the State and Local Federal Recovery Funds provided by the American Rescue Plan Act, we have the opportunity to build on the investments we have been able to make as a state to develop a strong recovery that helps everyone in our state come back stronger than before the crisis that has been brought on by the COVID-19 pandemic. Colorado's package is the product of a consensus effort about the State's priorities, from all geographic areas and levels of government. It represents a close collaboration between the executive and legislative branches that will power the Colorado comeback.

Through this collaboration, we have created a transformative vision that splits funding equally between three key areas:

1. Fiscal integrity & budget stabilization and ongoing health response so the state can avoid cuts to critical state services such as funding for K-12 schools, higher education, existing mental and behavioral and physical health programs, and the ongoing public health response to COVID-19;
2. Catalyzing transformational change in the areas of affordable housing and homeownership, mental and behavioral health, and workforce development, by attracting matching investments from local governments, foundations, and the private sector; and
3. Recovery, relief, and job creation including investments in infrastructure, parks, and agricultural

Of the \$3.8 billion in federal funds:

- \$1 billion will go toward fortifying the state budget and maintaining fiscal integrity
- \$300 million will go towards Colorado's ongoing response to the COVID pandemic
- \$550 million will go towards affordable housing and homeownership efforts
- \$550 million towards mental and behavioral health programs
- \$200 million towards workforce development and education
- Approximately \$850 million will be for economic recovery and relief
- \$380 million for transportation and infrastructure, and parks and agriculture

We have appropriated and planned uses for approximately \$2.3 billion of the state's total \$3.8 billion in federal funds this legislative session. An estimated \$1.5 billion in federal funds will remain for deployment at the beginning of the next legislative session following an interim stakeholder process, enabling resources to be targeted to changing needs in the economy that may evolve in the coming months.

But as we well know, strong and transparent implementation is critical to the effective use of stimulus funding. I am committed to Colorado being a leader in the implementation of economic recovery funding, where no one is left behind in our state, evidence within programs is utilized, and ongoing performance management. To effectively manage Colorado's economic recovery funding, I have taken the following steps:

- Developed a process to establish goals and measures across program life, and monitor the equity of outcomes;
- Established a Recovery Office to coordinate efforts across agencies and departments;
- Hire ten Recovery Officers to coordinate implementation efforts across departments and,
- Created an internal governance structure for implementation.

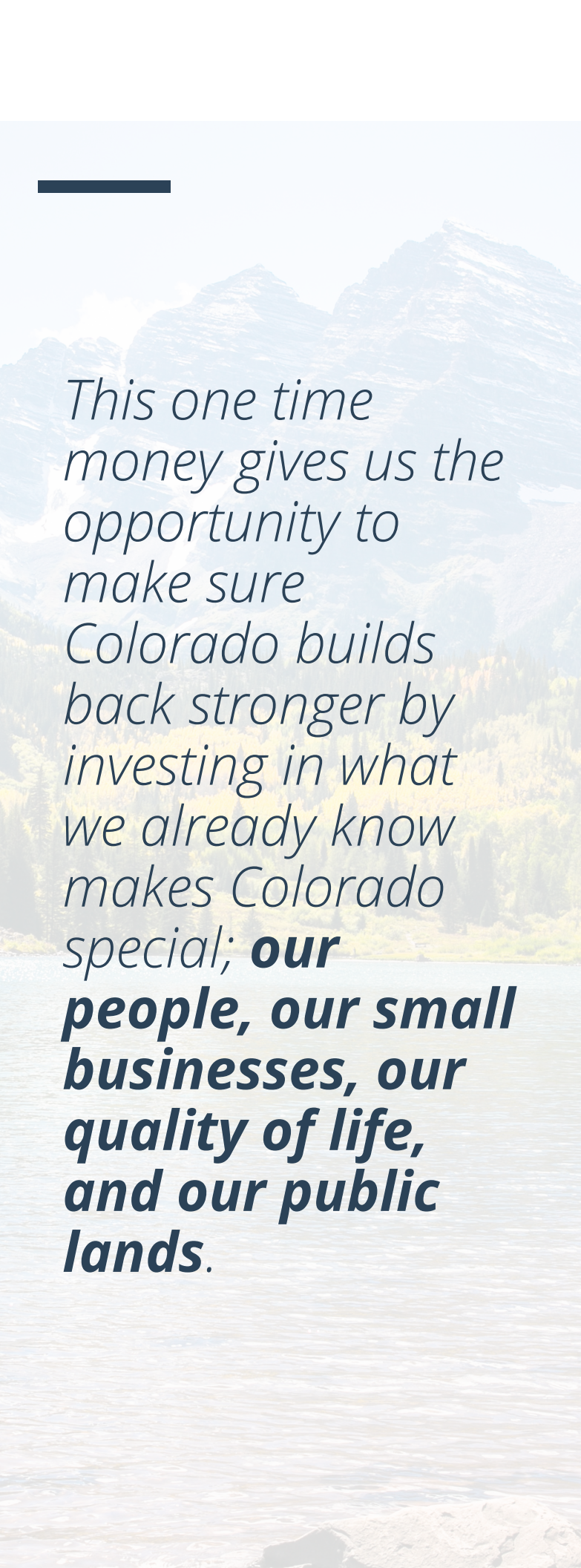
Colorado's state and federal economic recovery funds will further strengthen Colorado's work to ensure that the state's economy can come back even stronger post pandemic. I am thankful for US Treasury's ongoing efforts to ensure SLFRF are administered effectively throughout the Country and I look forward to the ongoing partnership in our nation's ongoing recovery efforts.

Please find Colorado's Recover Plan for SLFRF enclosed.

Sincerely,



Jared Polis
Governor
State of Colorado



*This one time money gives us the opportunity to make sure Colorado builds back stronger by investing in what we already know makes Colorado special; **our people, our small businesses, our quality of life, and our public lands.***

General Overview

EXECUTIVE SUMMARY

The federal American Rescue Plan Act (ARPA), signed into law on March 11, 2021, provides significant funding to assist state and local governments in addressing the health and economic impacts of the coronavirus pandemic. This includes \$3,828,761,790 awarded to the Colorado state government from the Coronavirus State Fiscal Recovery Fund. The federal government transferred the full \$3,828,761,790 award to the State on May 18, 2021. Colorado received the funding in a single tranche, rather than two tranches, because its unemployment rate in May 2021 was more than 2.0 percentage points higher than its February 2020 unemployment rate.

Colorado is maximizing the State's use of ARPA funds by leveraging those funds with the Colorado Recovery Plan, an over \$900 million investment of state dollars into helping all communities recover faster and build back stronger. Colorado's Governor, in collaboration with other elected and appointed state officials, undertook a comprehensive internal and external process to identify and evaluate which stimulus ideas were most critical for the people of Colorado.

The process began with a comprehensive internal process to assess the state needs in August of 2020 and continued through June of 2021 incorporating robust public input and bipartisan, bicameral engagement and collaboration that led to early action during a special session on a Colorado's state stimulus while waiting for Congress to act. This intensive outreach then provided the framework for the overall State and Local Relief Fund (SLRF) strategy and plan.

The goals and ideas generated through this process guided dozens of bills narrowly tailored to meet the challenge at hand, including strengthening small businesses, revitalizing infrastructure, supporting Colorado families, investing in rural Colorado, and developing and strengthening our workforce. The state's recently updated performance management system is a key tool being utilized to ensure we maximize the impact of our investments, monitor their performance and hold ourselves accountable for equitable outcomes from our investments and actions.

In the Spring of 2021, as one step to help ensure these funds met the needs of Coloradans, Governor Polis, in collaboration with State Treasurer Young, State House & Senate Leadership and legislators from both sides of the aisle convened a series of meetings to hear directly from Coloradans from across the state's diverse communities, industries and areas of interest use of the ARPA funds, the Governor, State Treasurer and legislative leaders first convened a series of meetings to hear directly from Coloradans from across the state's diverse communities, industries, and areas of interest. The Building Back Stronger tour gathered input directly from thousands of Coloradans through seven regional meetings, ten audience or industry specific meetings, numerous meetings with state house and senate members, and input gathered online from hundreds more Coloradans.

By working together, Colorado's Governor, legislative leaders and state agencies were able to get agreement on splitting the use of SLFRF funds in three major categories:



Being one of the first states to reach this type of agreement, Colorado is able to deploy ARPA funds to address the direct impacts of the pandemic, to invest in long-standing issues, invest in transformational systemic change and to build out the systems necessary to ensure the efficacy, sustainability, and performance of all of these critical investments. A top priority for the state aid provided by the American Rescue Plan Act is to shore up the state budget for the near term, so that as we recover from the global pandemic we do not have to cut back on critical state services, such as funding our K-12 schools, higher education, existing behavioral and physical health programs and services, and our ongoing public health response to COVID-19.

A common refrain from the listening tour was the opportunity to use this once in a generation funding infusion to make transformational change on the greatest challenges facing our state. That's why we plan to use more than a third of the money to tackle three of the most significant challenges facing our state:

01

Tackling our crisis in housing costs.

02

Combating our crisis in behavioral health, including mental health and substance abuse disorder.

03

Investing in our people through workforce development to provide Coloradans the skills they need to thrive in the new economy.

These one-time funds will be leveraged through matching funds to catalyze a longer term solution to make transformative change in Colorado.

Colorado's Comeback Roadmap: Leveraging Federal and State Funds to Build Back Stronger

Even before Congress acted, Colorado was already working to use one-time funding made available through unforeseen revenue above projections made in the middle of the pandemic to help Colorado recover faster and build back stronger. Developed with bipartisan input from lawmakers, community partners across the state, and State agencies, Colorado developed plans and goals for building back stronger and righting the wrongs of an economy that disadvantaged working people and correcting course towards a system that benefits ALL Coloradans.

Known as the Colorado Recovery Plan, Colorado's leaders laid out five goals to meet the challenges at hand:

1. Strengthening small businesses
2. Revitalizing our infrastructure
3. Supporting Colorado families
4. Investing in rural Colorado
5. Developing our workforce

Colorado's Governor has taken a number of steps to support the efficient use of all stimulus funds and to maximize their impact on the state's recovery. To ensure effective coordination across state government agencies, officers and departments a number of steps have been taken including:

- The state's spending plan process which guides the use of appropriated funds at a programmatic level has been updated and strengthened to ensure the efficient use of all funds, eliminate duplication, establish goals and measures across program life and monitor the equity of outcomes;
- The state has expanded the role of the recently hired Director of the Office of Economic Development and International Trade to also serve as the Chief Economic Recovery Officer and the state has established a Recovery Office to coordinate efforts across agencies and departments; and,
- The state is completing the hiring of ten Recovery Officers to serve in agencies and departments receiving recovery funds who will each ensure that Colorado is creating and implementing economic policies and programs that enable a fast and robust recovery including the implementation of approved spending plans.

With the announcement of funding included within the American Rescue Plan Act, Colorado has been strategic and intentional in designing legislation and investments that leverage both state and federal funds to maximize the impact of these funds and the impact for those most affected by the pandemic.

Colorado's Executive Branch and Legislative leaders have been diligent, strategic, and intentional about ensuring ARPA funds are invested in a way that has both immediate or short-term impacts for the state's diverse communities and individuals as well as laying the groundwork for long-term systemic change and the underlying systems to ensure the quality and sustainability of those systems and changes.

As is further detailed in this plan, Colorado is investing its federal recovery funds aligned with both the intent and guidance of the U.S. Treasury and Congress as well as Colorado's unique needs as identified by

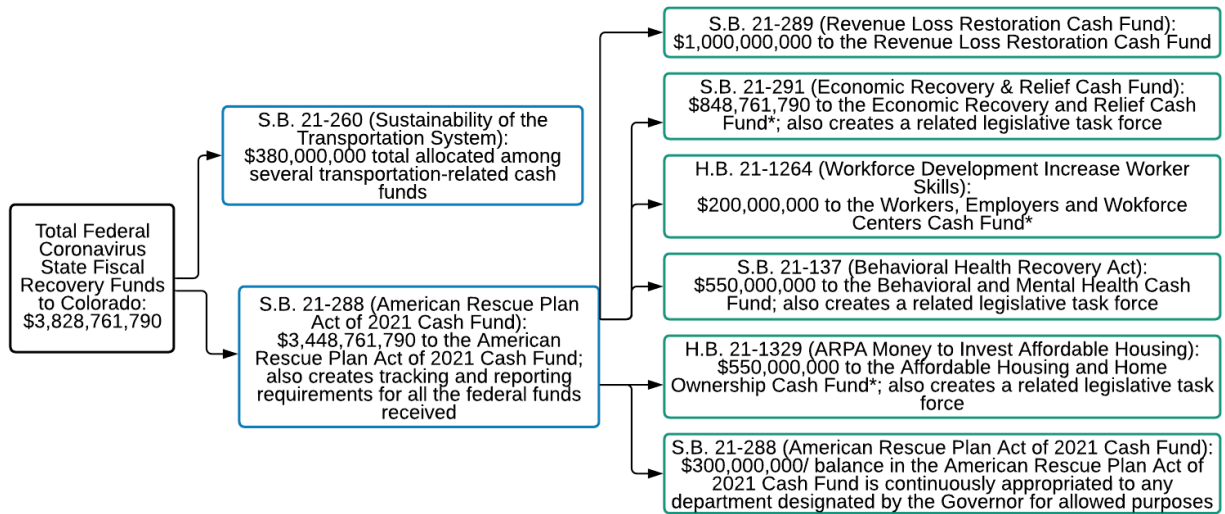
the Governor, legislature, state agency, and department leaders and the people of Colorado. Altogether, Colorado plans to invest over \$4.7 billion in one-time funding to create jobs, jumpstart our recovery, and invest in a more equitable future for Colorado.

Federal State Local Fiscal Rescue Funds (\$3.8B)	Colorado State Stimulus (over \$900M)
<p><u>\$1.3 billion</u> for Fiscal Integrity & Budget Stabilization and Ongoing Health Response</p> <ul style="list-style-type: none"> Fortify the State Budget and Maintain Fiscal Integrity Continued public health response <p><u>\$1.3 billion</u> to Catalyze Transformational Change</p> <ul style="list-style-type: none"> Affordable Housing and Homeownership Mental and Behavioral Health Workforce Development and Education <p><u>\$1.2 billion</u> for Recovery & Relief and Job Creation</p> <ul style="list-style-type: none"> Economic Recovery and Relief Infrastructure, Parks, and Agriculture 	<p><u>\$168 million</u> for Strengthening Small Businesses</p> <ul style="list-style-type: none"> Sales tax relief Relief for arts and culture organizations One-time grants with priority to minority, women, and veteran owned businesses <p><u>\$313 million</u> for Revitalizing Infrastructure</p> <ul style="list-style-type: none"> Community main streets Downtown spaces Transportation <p><u>\$210 million</u> for Supporting Colorado Families</p> <ul style="list-style-type: none"> Affordable housing policies at local government level Educator licensure Mental health screening in schools <p><u>\$148 million</u> for Investing in Rural Colorado</p> <ul style="list-style-type: none"> Boost agriculture and rural communities Forest restoration and wildlife recovery projects Create new economic development opportunities in response to the market driven transition away from coal <p><u>\$66 million</u> for Developing Colorado's Workforce</p> <ul style="list-style-type: none"> Provide scholarships for people with some college but no degree Increased investment in Colorado's SNAP Employment and Training program Professional training for re-entry

Creating a Legal and Financial Framework for SLFRF Implementation

During the 2021 regular legislative session, the General Assembly adopted multiple bills that established an overall framework for use of the federal Coronavirus State Fiscal Recovery Fund money by transferring the money into cash funds with discrete purposes. For some of the funds, more specific uses were determined during the 2021 session and reflected in FY 2020-21 and FY 2021-22 appropriations and transfers. Uses for the remainder of the funds will be informed by the work of several task forces that were also established through bills adopted during the 2021 legislative session.

The following chart and table shows the initial allocation of all of the federal funds into state cash funds and the creation of the legislative task forces. As shown in the chart, all \$3.8 billion of federal Coronavirus State Fiscal Recovery Funds received by Colorado were deposited into cash funds with designated uses during the 2021 legislative session.



*State General Fund dollars were also deposited into these three cash funds. The amounts shown include only federal funds deposited.

2021 Legislative Session Allocation of CoronaVirus State Fiscal Recovery Fund Money and Balances Remaining

	Initial Transfer to Cash Fund	Spending Authority Provided in 2021 Legislative Session	Balance Available for Future Appropriation or Transfer
Transportation-Related Cash Funds	\$380,000,000	\$380,000,000	\$0
Revenue Loss Restoration Cash Fund (RLR)	1,000,000,000	0	1,000,000,000
Economic Recovery and Relief Cash Fund (ERR)	848,761,790	166,090,149	682,671,641
Workers, Employers, and Workforce Centers Cash Fund (WEWC)	200,000,000	145,000,000	55,000,000
Behavioral and Mental Health Cash Fund (BMH)	550,000,000	99,330,000	450,670,000
Affordable Housing and Home Ownership Cash Fund (AHHO)	550,000,000	165,000,000	385,000,000
Balance in American Rescue Plan Act of 2021 Cash Fund (ARPA)	300,000,000	300,000,000	0
TOTAL	\$3,828,761,790	\$1,255,420,149	\$2,573,341,641

Through this larger framework, Colorado has appropriated and planned approximately \$2.3 billion in SLFRF investments during Colorado’s 2021 legislative session and plans to appropriate the rest of the \$1.5 billion in funding in the 2022 legislative session. Current plans include:

\$1
BILLION

FORTIFY THE STATE BUDGET AND MAINTAINING FISCAL INTEGRITY

Utilize revenue loss provision for the future provision of government services, including General Fund expenses in the priority areas such as K12 education, housing, and employee compensation, thus protecting funding in tight economic times.

\$300
MILLION

COVID RELATED PROGRAMS

Continued support for public health response and ensure there is proper spending oversight.

\$550
MILLION

AFFORDABLE HOUSING & HOME OWNERSHIP

2021 Legislative Session: \$165 million this legislative session in strategic investments to build housing supply, remove barriers to increase housing affordability, and address homelessness.

Interim & 2022 Session: Roughly \$400 million (\$15 million of which is State General Fund) set aside for an interim process to make recommendations to the General Assembly for the 2022 session to use one time investments to expand affordable and workforce housing for thousands of Coloradans while also making key investments to end homelessness and increase stability.

\$550
MILLION

BEHAVIORAL HEALTH

2021 Legislative Session: Roughly \$100 million this legislative session in strategic investments to provide and expand needed behavioral health treatment in communities throughout Colorado, including specific funding for children and youth.

Interim & 2022 Session: Roughly \$451 million set aside for an interim process to make recommendations to the General Assembly for the 2022 session to use one time investments to continue to meet Colorado’s ongoing behavioral health needs.

**\$849
MILLION**

ECONOMIC RECOVERY AND RELIEF

2021 Legislative Session: Roughly \$166 million this legislative session in strategic investments to support small business, provide needed assistance to families, ensure broadband access across Colorado, and fortifying our public health capacity throughout the state.

Interim & 2022 Session: Roughly \$683 million (\$14.5 million of which is State General Fund) set aside for an interim process to make recommendations to the General Assembly for the 2022 session to use one time investments to continue to meet Colorado's ongoing economic recovery needs.

**\$200
MILLION**

WORKFORCE DEVELOPMENT/EDUCATION

2021 Legislative Session: \$145 million this session to help students reconnect with their postsecondary options, support innovation in workforce development, and increase funding for existing effective programs that help to connect K-12, higher education, and industry.

Interim & 2022 Session: \$95 million (\$40 million of which is State General Fund) set aside for an interim process to make recommendations to the General Assembly for the 2022 session that invests in our people to gain the skills needed for higher wage jobs in the new economy and helps our higher education system adapt to better meet the needs of students and employers wherever and however they are learning and upskilling. This interim process also leverages state investments and builds an ecosystem of higher education, workforce, business, K-12, and advocacy leaders to ensure investments are responsive to statewide needs with a lens towards equity.

**\$380
MILLION**

TRANSPORTATION, INFRASTRUCTURE, PARKS, AND AGRICULTURE

\$380 million for investments in Colorado's transportation system to catalyze a modernization of transportation funding that will result in over \$5 billion investment in infrastructure over 10 years. Jump start urgently needed investments in public lands maintenance, state park expansion, access and equity that the Keep CO Wild Pass and the Lottery Outdoor Equity Fund will sustain in future years, and agricultural events, including the stock show.

Planned Uses of Funds Already Appropriated by Treasury Expenditure Category

Funds in Table(s) Below:

AHHO: Affordable Housing and home Ownership Cash Fund

ARPA: American Rescue Plan Act of 2021 Cash Fund

BMH: Behavioral Mental Health Cash Fund

ERR: Economic Recovery and Relief Cash Fund

WEWC: Workers, Employers, and Workforce Centers Cash Fund

Public Health

To respond to the public health emergency caused by COVID-19 and to meet the wide range of public health impacts and disparities, Colorado has appropriate transformative investment in behavioral health, local public health, school-based health, and victim assistance. Significant funds were also appropriated to ensure that Colorado can hire and train the workforce needed to address our behavioral health needs.

Highlight: Through SB21-137, the Behavioral Health Recovery Act, Colorado will be using ARPA dollars to fund a comprehensive package of behavioral health investments that address the impacts of COVID-19. These investments include funding for Managed Service Organizations for **increasing access to substance use disorder and recovery**, services for school-aged children and parents, crisis services, jail-based services, and early childhood mental health consultation. It also includes an \$18 million investment in **developing the behavioral health workforce**, which has been directly impacted by COVID-19. \$26 million will go to **statewide care coordination** to ensure Coloradans with behavioral health conditions are able to access comprehensive care and we maximize available resources by eliminating the duplication of services. The Act also invests in Colorado's research institutions, ensuring we are prepared to train our care specialists to meet ongoing behavioral health needs. Finally, \$10 million will go to local public health agencies and \$5M to address the increase in hospitalizations for behavioral health crises among youth and adolescents we have seen during the pandemic.

1: Public Health (\$434,920,149)			
Appropriated Amount	Short Description	Bill	Cash Fund
\$300,000,000	Funds continuously appropriated to the Governor's Office to be used to address the ongoing public health needs and to administer, monitor, and evaluate the Colorado recovery efforts. A portion of these funds will be counted as "Administrative" expenses in future reports.	SB21-288	ARPA
\$2,000,000	Behavioral health and substance use disorder treatment for children, youth, and their families	SB21-137	BMH
\$26,000,000	Behavioral health statewide care coordination infrastructure	SB21-137	BMH
\$5,000,000	Colorado crisis system services in response to the effect of COVID-19 on behavioral health of Colorado residents, including statewide access to crisis system services for children and youth	SB21-137	BMH

\$3,250,000	Community mental health centers for unanticipated services and expenses related to COVID-19, including capacity building and strategies to address the direct care workforce for the purpose of increasing access to meet the growing demand for services	SB21-137	BMH
\$500,000	Community transition services for guardianship services for individuals transitioning out of mental health institutes	SB21-137	BMH
\$9,000,000	County-based behavioral grant program	SB21-137	BMH
\$250,000	Department of Health Care Policy and Financing for training health-care and behavioral health-care professionals in substance use screening, brief intervention, and referral to treatment	SB21-137	BMH
\$1,000,000	Department of Higher Education for the Center for Research into substance use disorder prevention, treatment, and recovery support strategies at the University of Colorado Health Sciences Center for training and education for health-care, behavioral health-care, and public health-care professionals, to further promote the use of evidence-based models of care for treatment of pain and substance use disorders, grant writing assistance for local organizations, and to further strengthen recovery support programs and services	SB-21-137	BMH
\$300,000	Department of Human Services for use by the Office of Ombudsman for Behavioral Health Access to care to help resolve behavioral health-care access and coverage concerns or complaints for consumers and health-care providers	SB21-137	BMH
\$1,700,000	Department of Public Health and Environment for use by the Primary Care Office for loan repayments for behavioral healthcare providers and candidates for licensure participating in the Colorado mental health services corps and scholarships for addiction counselors	SB21-137	BMH
\$500,000	Early mental health consultation	SB21-137	BMH
\$3,000,000	High-Risk Families Cash Fund in the Department of Human Services	SB21-137	BMH
\$2,000,000	HIV and AIDS prevention grant program	SB21-137	BMH
\$5,000,000	Jail based behavioral health services	SB21-137	BMH
\$10,000,000	Managed Service Organizations (MSOs) for increasing access to effective substance use disorder treatment and recovery	SB21-137	BMH
\$1,000,000	Mental health awareness campaign	SB21-137	BMH
\$1,000,000	Opiate Bulk Purchase Fund	SB21-137	BMH
\$5,000,000	Pilot Program for residential placement of children and youth with high acuity physical, mental, or behavioral health needs	SB21-137	BMH
\$630,000	Regents of the University of Colorado for allocation to the School of Medicine for practice consultation services and stipends for health-care providers who are eligible to provide medication for opioid use disorder	SB-21-137	BMH
\$1,000,000	Regents of the University of Colorado for allocation to the School of Medicine for the Regional Health Connector Workforce Program	SB-21-137	BMH

\$1,200,000	School-based health centers	SB21-137	BMH
\$2,000,000	Services provided to school-aged children and parents by community mental health center school-based clinicians and prevention specialists	SB21-137	BMH
\$18,000,000	Workforce development program to increase the behavioral health-care workforce's ability to treat individuals, including youth, with severe behavioral health disorders.	SB21-137	BMH
\$750,000	Judicial Department for use by courts administration for Family Violence Justice Grants	SB21-292	ERR
\$3,000,000	Department of Public Safety for use by the Division of Criminal Justice for the Forensic Nurse Examiners Telehealth Program	SB21-292	ERR
\$3,000,000	Forensic Nurse Examiners Telehealth Program	SB21-292	ERR
\$1,500,000	Department of Public Safety for use by the Division of Criminal Justice for the State Victim Compensation Program	SB21-292	ERR
\$4,750,000	Department of Human Services for use by the Office of Self Sufficiency for the Domestic Abuse Program	SB21-292	ERR
\$1,500,000	Department of Public Safety for use by the Division of Criminal Justice for the State Victims Assistance and Law Enforcement Program	SB21-292	ERR
\$10,000,000	Distributions to local public health agencies	SB21-243	ERR
\$11,090,149	Division of disease control and public health response	SB21-243	ERR

Negative Economic Impacts

Supporting businesses, investing in the advancement of our workers, and supporting families to recover are fundamental to Colorado's long-term future. By appropriating funding into loan programs, workforce development and career advancement, and assistance to keep families housed and fed will provide the foundation for addressing long-standing disparities and providing a larger path for economic mobility.

Highlight: Through HB21-1264, Colorado will encourage innovation in order to drastically improve outcomes for learners and workers, including underserved populations by promoting partnerships and helping to prepare Coloradans for well-paying, quality jobs of the future. These invitations will include: **Career and Technical Education** structured to develop high wage, demand-driven training and encourage short-term program growth to meet post pandemic demand; investments in **Local Workforce Boards** across the state for developing local workforce ecosystems across employer communities, workforce centers, apprenticeship programs, and other initiatives that are responsive to the needs of that community; funding for the **Colorado Workforce Development Council (CWDC)**, which will be used to enhance the statewide workforce ecosystem, including grants for statewide workforce innovation initiatives; and **Adult Education and Literacy** to upskill in language, numeracy and digital skills to prepare Coloradans for full participation in Colorado's economic, social and civic life.

2: Negative Economic Impacts (\$245,000,000)			
Appropriated Amount	Short Description	Bill	Cash Fund
\$5,000,000	Department of Education for the Adult Education and Literacy Grant Program	HB21-1264	WEWC
\$10,000,000	Department of Higher Education for career and technical education equipment, facility, and instruction capacity funding	HB21-1264	WEWC
\$35,000,000	Department of Labor and Employment for use by the Colorado Workforce Development Council for "Workforce Innovation Act" programs	HB21-1264	WEWC
\$25,000,000	Department of Labor and Employment for use by the Colorado Workforce Development Council for Investments in Reskilling, Upskilling, and Next-skilling Workers Program	HB21-1264	WEWC
\$15,000,000	The Colorado opportunity scholarship initiative advisory board may use this appropriation for the Colorado opportunity scholarship initiative's displaced workers grant	SB21-232	WEWC
\$98,500,000	Department of Local Affairs for use by the Division of Housing for the Affordable Housing and Home Ownership Cash Fund	HB21-1329	AHHO
\$1,500,000	Judicial Department for use by the Eviction Legal Defense Fund Grant program for the Affordable Housing and Home Ownership Fund	HB21-1329	AHHO
\$5,000,000	Food pantry assistance grant program	SB21-027	ERR
\$10,000,000	Colorado startup loan program fund	HB21-1288	ERR
\$40,000,000	Office of the Governor for the use by economic development programs for assistance to businesses affected by the COVID-19 pandemic or its negative economic impacts	SB21-291	ERR

Services to Disproportionately Impacted Communities

Affordable housing and access to higher education are key components of economic mobility within Colorado's recovery. By providing local communities throughout Colorado with new incentives and funding, more comprehensive approaches can be developed to generate more affordable housing for all Coloradans. Investing in programs that led to equitable career advancement will also drive Colorado's recovery.

Highlight: To address Colorado's affordable housing crisis, HB21-1271 makes significant investments to provide local communities with the incentives and tools needed to expand the supply of affordable housing. The bill creates the **Affordable Housing Guided Toolkit and Local Officials Guide** to help local governments develop an overall affordable housing strategy. The **Planning Grant Program** awards local governments funding for assistance to adopt qualifying land use strategies including a needs assessment, reviewing model land use codes, or making investments in its community that would enable the local government to be competitive in applying for a housing development incentives grant. The **Housing Development Incentives Grant** supports local governments to adopt effective tools to spur housing creation. The menu of strategy options is broad enough that any community can be successful in finding the right mix of strategies that fit its community, or the local government may introduce its own innovative or unique approach.

3: Services to Disproportionately Impacted Communities (\$120,500,000)			
Appropriated Amount	Short Description	Bill	Cash Fund
\$30,000,000	Department of Local Affairs for the Colorado Heritage Communities Fund for the Housing Development Incentives Grant program	HB21-1271	AHHO
\$5,000,000	Colorado Heritage Communities Fund for the Local Government Planning Grant Program	HB21-1271	AHHO
\$30,000,000	Funding for grants or loans to local governments and nonprofits for the rental, acquisition, or renovation of underutilized hotel, motel, and other underutilized properties for use as noncongregated sheltering or affordable housing.	SB21-242	AHHO
\$1,500,000	Colorado Opportunity Scholarship Initiative Fund to implement the Student Aid Applications Completion Grant Program	HB21-1330	WEWC
\$1,750,000	Department of Education for the Career Development Success Program	SB21-268	WEWC
\$1,750,000	Department of Education for the Concurrent Enrollment Expansion and Innovation Grant Program	SB21-268	WEWC
\$49,000,000	Department of Higher Education for the Colorado Opportunity Scholarship Initiative Fund for distribution to institutions of higher education for student scholarships and support services	HB21-1330	WEWC
\$1,000,000	Department of Higher Education to implement the Colorado Re-Engaged Initiative and the Associate Degree Completion Program	HB21-1330	WEWC
\$500,000	Address confidentiality program fund, a statewide program that provides survivors of stalking, sexual assault, and domestic violence with a legal substitute address and mail forwarding	SB21-292	ERR

Infrastructure

Access to broadband has a strong correlation with economic well-being. Nationwide, the impact it has on the communities it connects is real and measurable. Through the recently appropriated funds, Colorado will be able to connect communities and fuel economic growth in unserved areas across Colorado.

Highlight: HB21-1289 appropriated funds to the Colorado Broadband Office to award grants that support broadband infrastructure development throughout Colorado. The bill includes: the **Digital Inclusion Grant Program** to increase broadband access, speeds, reliability, and affordability to one or more Indian tribes or nations for deploying infrastructure and devices and to one or more providers of telehealth services; the **Interconnectivity Grant Program** to award funding to local governments for projects focused on regional broadband infrastructure needs; and the **Broadband Stimulus Grant Program** to make grants for the deployment of broadband service in unserved areas of the state.

5: Infrastructure (\$75,000,000)			
Appropriated Amount	Short Description	Bill	Cash Fund
\$35,000,000	Creation of the Broadband Stimulus Grant Program to be administered by the Broadband Deployment Board (BDB) in the Colorado Broadband Office	HB21-1289	ERR
\$5,000,000	Department of Local Affairs for use by the Division of Local Government to implement the Interconnectivity Grant Program	HB21-1289	ERR
\$35,000,000	Digital Inclusion Grant Program to provide \$20M to tribes and \$15M to telehealth providers, administered by the Colorado Broadband Office	HB21-1289	ERR

Revenue Replacement

Through replacement of lost revenue made possible through the SLFRF, Colorado is able to make transformative investments in Colorado's transportation system to catalyze a modernization of transportation funding that will result in over \$5 billion investment in infrastructure over 10 years. These funds will also jump start urgently needed investments in public lands maintenance, and state park expansion, and equity in access to public lands.

Highlight: SB21-260 created the **Revitalizing Main Streets Program**. This program is intended to help communities across the state implement transportation-related projects that improve safety and yield long-term benefits to community main streets, or areas in or adjacent to community-focused, downtowns where people work, dine, and shop. These routes help form a specific region's identity and act as the major economic hub in many towns and cities across Colorado.

6: Revenue Replacement (\$380,000,000)			
Appropriated Amount	Short Description	Bill	Cash Fund
\$380,000,000	Allocations to the State Highway Fund, Multimodal Transportation and Mitigation Options Fund, and the Highway User Tax Fund	SB21-260	--

Moving Colorado's Comeback Forward: Processes and Next Steps for Moving Forward

Colorado will continue to move forward quickly with implementing its comeback. Building upon our momentum, we will move forward with strategic outreach, analysis, and evaluation of the highest and best use of our remaining funds left to be appropriated. We will also implement a process for ensuring that stimulus funding is effectively managed and meets our intended outcomes.

Interim Committees for Developing the Framework for Appropriating the Remaining SLFRF

As noted above, Interim Committees established by the Governor and legislature expect to appropriate the remaining SLFRF over the next year. These committees began their work in August of 2021 to coordinate a unified approach among the Governor and the General Assembly to help ensure an impactful, equitable and efficient roll out of economic recovery dollars. There will be interim committees in the following areas:

- Affordable Housing policy
- Behavioral/Mental Health
- Workforce Development/Higher Education
- Economic Recovery and Relief

During the 2021 legislative session, the Governor and General Assembly passed HB21-1329 and SB21-137 into law, and directed the Executive Committee of the Legislative Council, by resolution, to create task forces to meet during the 2021 interim. The task forces will issue reports with recommendations to the General Assembly and the Governor on policies to create transformational change in the area of housing and behavioral and mental health using money the state received from the American Rescue Plan to be addressed by legislation in the 2022 legislative session. HB21-1329 and SB21-137 permits the task force to include non-legislative members and have stakeholder working groups created to assist them and to hire a facilitator to guide the work of the task force.

SB21-291 created the Economic Recovery and Relief Cash fund which contains ARPA funds. It requires the Executive Committee of the Legislative Council to create a task force to meet during the 2021 interim and issue a report with recommendations on policies that use money from the fund to provide a stimulative effect to the state's economy, necessary relief for Coloradans, or that address emerging economic disparities resulting from the pandemic.

Oversight and Spending Plans to Drive Effective Implementation

Colorado is building upon our existing infrastructure and creating new capacity to effectively manage and coordinate our recovery efforts. This coordination includes governance from the State Controller and various offices within the Governor's Office, including the development of a Recovery Office charged with coordinating Colorado's larger recovery efforts.

As a part of Colorado's Recovery Office, Colorado will implement a model of Recovery Officers, who are senior staff that will be embedded within departments receiving stimulus funding and charged with leading a recovery response to address the economic challenges resulting from the COVID-19 pandemic and ensure that Colorado is creating and implementing economic policies and programs that enable a fast and robust recovery. Primary duties include implementation of an approved spending plan, which can include oversight of new or existing programs, hiring, procurement, performance management, grants management, and more. Each agency plan will include details about the allocation of stimulus funding, with clear goals, and methods of measuring progress towards shared outputs and outcomes.

The Recovery Office will coordinate the Recovery Officers embedded within each agency and lead the implementation plan and cross-functional teams focused in part on stakeholder engagement and community relations, communications, performance management, and fiscal reporting and compliance.

We have launched a spending plan process that combines efforts between oversight agencies and the Governor's Office to ensure proper implementation of ARPA awards that are made directly to State departments, SLFRF allocations, and State-funded stimulus efforts. The spending plan process is a critical initial step in Colorado's effective management of stimulus funds.

The spending plan process is designed to:

1. Ensure the Administration remains coordinated on deployment of resources;
2. Avoid duplication of state and federal financing;
3. Anticipate funding and staffing needs to properly resource our fiscal monitoring, and reporting responsibilities; and,
4. Drive program performance and evaluate program effectiveness.

As outlined in detail in the following section, the spending plan process is intended to facilitate ongoing planning and implementation discussions in the following areas:

- **Fiscal Oversight**--Ensuring that programs are aligned with existing funding, strategic plans, and statutory and federal requirements. We are using the process to ensure departments have adequate staff and resources for the proper administration, monitoring, and oversight of recovery funding.
- **Promoting Equitable Outcomes**--To both promote the Governor's and the President's focus on equity, departments must discuss plans for integrating equity into program design, goals, and outcomes.
- **Performance Management**--Furthering the Governor's focus on driving and measuring performance, the spending plan integrates our performance management system into the design and execution of federal funds.
- **Use of Evidence**--To evaluate the evidence level of planned spending and to facilitate a discussion around possible evaluation possibilities, departments must address the evidence level and any plans to evaluate their proposed programs.
- **Community Engagement**--To further the community engagement that occurred in the development of Colorado's recovery efforts, departments must provide information on how they have sustained community engagement in the further development of their programs.

Spending plans are meant to be an initial part to a larger management system that includes direct implementation from Recovery Officers and engagement from the Office of the State Controller and the Office of the Governor, including the Governor's Office of State Planning and Budgeting, Office of Operations, and Recovery Office.

Effective Management of Stimulus Funding

Promoting Equitable Outcomes

In August of 2020, Governor Polis issued Executive Order 2020 175 directing the Department of Personnel and Administration to lead State action on equity, diversity and inclusion for the State of Colorado. Among other things, the order directed State agencies to take a coordinated approach, led by DPA, to operationalize equity in systems, policies, and practice. In the Performance Management Guidelines, agency and department leaders are reminded that equity, diversity, and inclusion should be a lens applied to all WIGs and lead measures. The objective is for equity, diversity, and inclusion to be a consideration in all work done across state government and to collect the right data to track progress.

As part of each agency's development of their performance goals, the Governor and his office work across state agencies to ensure that they consider whether the achievement of their performance goals

will make the state more equitable, diverse, and/or inclusive. Agency and department leaders are encouraged, as part of this process, to explore and answer:

- What assumptions underlie my proposed strategies?
- Could this proposal unintentionally burden traditionally underserved or disadvantaged communities?
- How will this proposed strategy benefit traditionally underserved or disadvantaged communities?
- Do the impacted communities have a voice in the decision making process and are they able to participate in any discussion without language, accessibility, or technological barriers?
- Do the impacted communities have the means to hold decision makers accountable?

In addition to these requirements as part of the performance goals, the Spending Plans required by the Governor (see Addendum A), require agency or department Directors to “describe efforts to promote equitable outcomes, including how programs were designed with equity in mind.” The Spending Plans further require each plan to include how the program will consider and measure equity at the various stages of the program, including:

- Goals: Are there particular historically underserved, marginalized, or adversely affected groups that you intend to serve within your jurisdiction? Have unintended consequences for these groups been evaluated?
- Awareness: How equal and practical is the ability for residents or businesses to become aware of the services funded by the program?
- Access and Distribution: Are there differences in levels of access to benefits and services across groups? Are there administrative requirements that result in disparities in ability to complete applications or meet eligibility criteria?
- Outcomes: Are intended outcomes focused on closing gaps, reaching universal levels of service, or disaggregating progress by race, ethnicity, and other equity dimensions where relevant for the policy objective?

Spending Plan guidance also directs that key Items to be addressed include:

- How program will address equity gaps
- Measurable goals for equitable outcomes

Beyond the spending plan, Colorado will work to collect data on ARPA programs to demonstrate equitable impact by gathering program-level data that can be disaggregated both geographically and demographically, wherever possible.

Performance Management

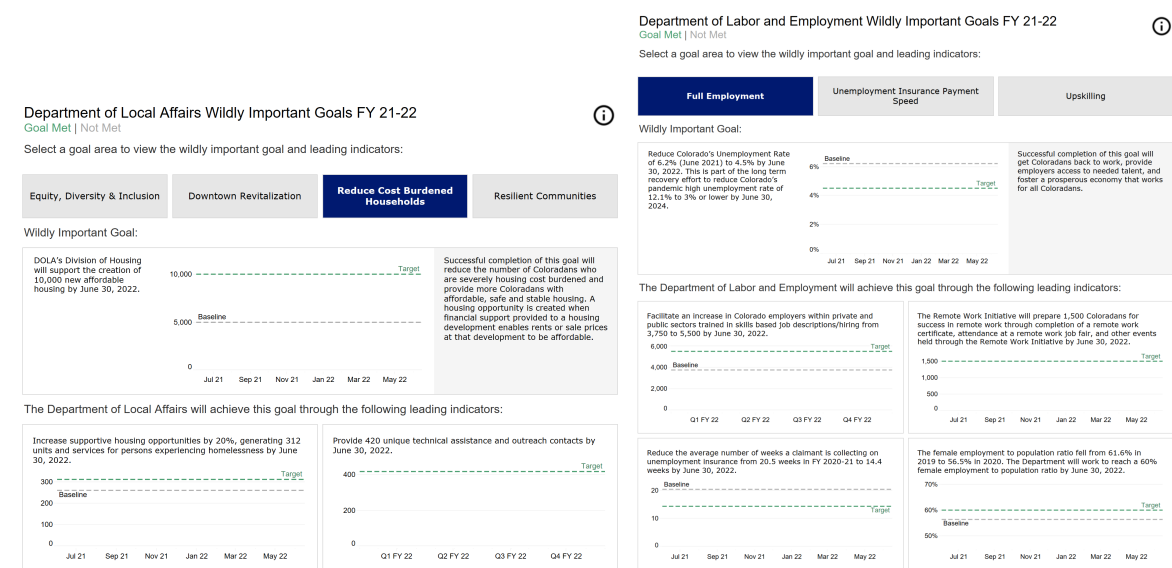
Colorado’s performance management system is driven by the State Measurement for Accountable, Responsive, and Transparent Government Act, known as the SMART Act, enacted to create an accountable and transparent state government built on clear, measurable performance-based goals. The SMART Act requires that goals are developed annually and published publicly as performance plans, that agencies present those plans and prior accomplishments in front of the General Assembly, and that

those goals are used during the development of the annual budget. The Governor's Office of Operations coordinates and oversees the responsibilities and procedures as required by the SMART Act across the executive branch agencies.

In their recognition of Colorado, Results for America made specific note of the State's alignment around the Bold Four, government-wide goals, the accountability of the [Governor's Dashboard](#), and the collaboration of cabinet working groups to move the needle towards accomplishing those goals.

One of the foundational pieces of the Governor's approach to achieving bold results for Coloradans is the use of wildly important goals, or WIGs, for both the Governor's statewide Bold Four priorities and the annual goals set by the Directors of executive branch agencies. This terminology comes from the 4 Disciplines of Execution (4DX), which advocate that leaders should focus on the wildly important, act on lead measures to track progress, keep a compelling scoreboard, and create a cadence of accountability in order to achieve bold goals.

All of these strategies and components are incorporated directly into the overall performance management strategy and the operations of the executive branch. Progress is shared publicly on the Governor's Dashboard (pictured below) which was established in 2019 and provides data visualizations demonstrating progress toward each of the Bold Four goals of the Governor, as well as each executive branch agency's WIGs. Progress on dashboard measures are reported monthly by executive branch agencies, and discussed at both monthly working group meetings and monthly reviews with the Chief of Staff and Director of Operations.



To keep focus on the WIGs, including the daily activity necessary to work toward them, the Governor's Office utilizes Lead Measures that capture the daily, weekly and/or monthly activities each agency or department is engaging in to achieve WIGs. Lead Measures are intended to provide early insight into the progress towards the ultimate goal and therefore are generally measured more frequently than the WIG itself. Guidance to Department directors is that Lead Measures be identified by completing a theory of change for each WIG, based on the activities that will support progress towards the goal. Like WIGs, the

Governor expects Lead Measures to be presented in a format that is consistent with 4DX and are Specific, Measureable, Achievable, Relevant and Time-bound (SMART).

As part of each state agency or department's Spending Plan, Directors and their teams are required to identify and track the performance indicators they will collect for each project, including specific output and outcome measures. Directors are encouraged to align these measures with existing Wildly Important Goals (WIGs) and Lead Measures (discussed further below). As noted above, agencies will be asked to collect both geographic and demographic information on their program activities, so that performance metrics can also be used to identify equity-impacts. Agencies are also encouraged to provide operational metrics, including throughput or process metrics, which show the volume of goods or services delivered within a period of time, and customer experience metrics. These will enable data-driven program management decisions.

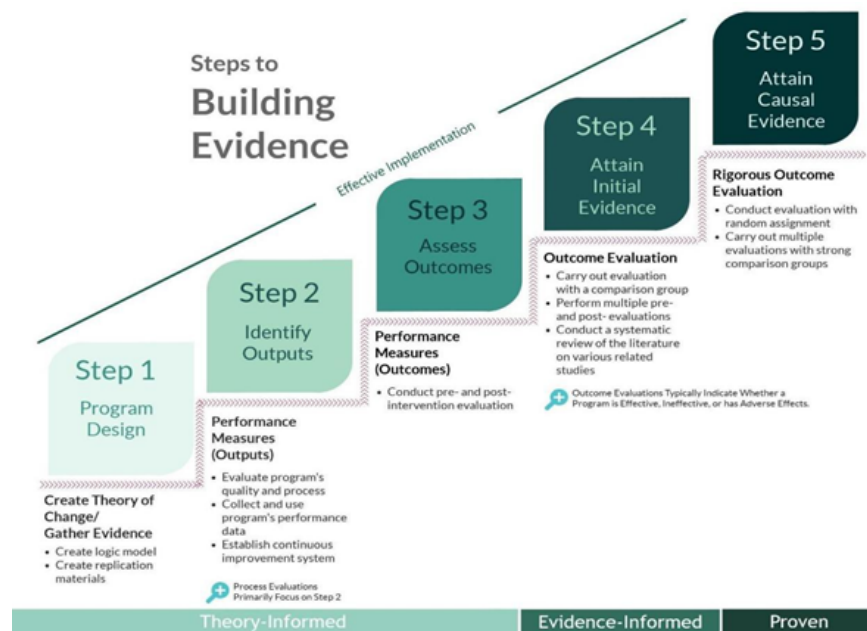
As noted earlier, Spending Plans are currently in development for most investments identified in this report utilizing ARPA funds. Accordingly, key performance indicators, data and plans are not yet identified for ARPA-funded programs. Colorado expects to begin providing such information in subsequent Performance Reports.

Use of Evidence

Colorado continues to be a leader in the use of data and evidence in State government. Strong leadership, performance management and continuous process improvement are critical pieces to this success and the strong, equitable outcomes it helps drive. In 2020, Results for America again recognized Colorado as a leading state for its use of data and evidence in key areas of governance. As part of the Governor's existing agenda and to strengthen the strategic implementation of each program supported by investments from ARPA and the Colorado Recovery Plan, in 2021 the state made several additions to the use of data and evidence in the Colorado Performance Management Guidelines.

In addition to being recognized by Results of America, Colorado has continued to collaborate with the Pew Charitable Trust's (Pew) Results First Initiative. Colorado has been recognized by Pew as a leading state and was recently highlighted for identifying strategies to help sustain evidence-based policy making. Pew also recognized Colorado for using our existing evidence based policy (EBP) framework to prioritize resources when revenues decline. This year, OSPB has also contributed to the development of the Center for Results- Driven Governing at the National Conference of State Legislatures. We look forward to engaging with other states in that forum to advance EBP.

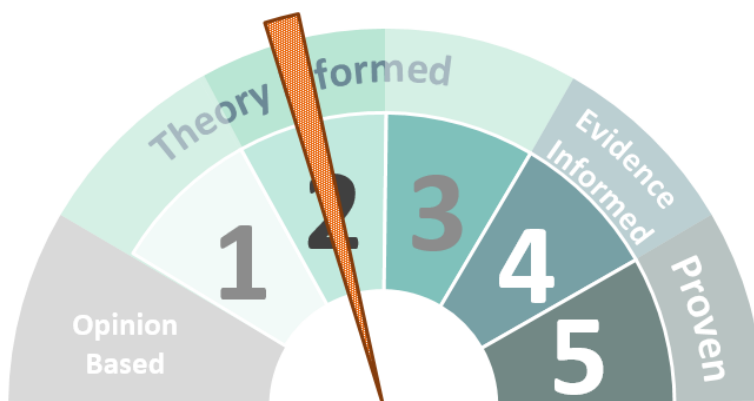
One of the strengths of Colorado's approach to EBP has been collaboration between the executive and legislative branches and the shared use of an Evidence Continuum. The Evidence Continuum utilized and referenced in the Governor's Budget aligns closely with the version of the Continuum identified by Joint Budget Committee staff in a 2018 memorandum to the Committee.



In particular, there is clear alignment between the Evidence Continuum used by the Governor’s Office and that laid out by the Committee on the criteria for assessing whether a program is theory-informed, evidence-informed, or proven. Both the executive and legislative branches have benefited from the advice and contributions of the members of Colorado’s Evidence-Based Policy Collaborative who developed the Evidence Continuum.

Colorado’s Office of State Planning and Budget (OSPB) is committed to operationalizing and ensuring the State’s commitment to the use of evidence and to expanding the influence of EBP. This includes incorporating EBP into the Governor’s FY 2021-22 budget. As the office did in FY 2020-21 at the Governor’s direction, OSPB again in FY 2021-22 evaluated each budget request it received to determine alignment with and the position on the Evidence Continuum.

OSPB uses an evidence speedometer to show where a budget proposal falls along the evidence continuum.



To build capacity within the State government, the Governor’s Office conducted training for leaders from across State agencies on how to incorporate data and evidence into agency budget processes. The

Governor's Office has also partnered with Pew and the Abdul Latif Jameel Poverty Action Lab (J-PAL) at the Massachusetts Institute of Technology to provide training for State agency staff on using evaluations to assess program performance. The Governor's Office will continue to look for opportunities to build capacity within the executive branch to use data and evidence to improve decision-making.

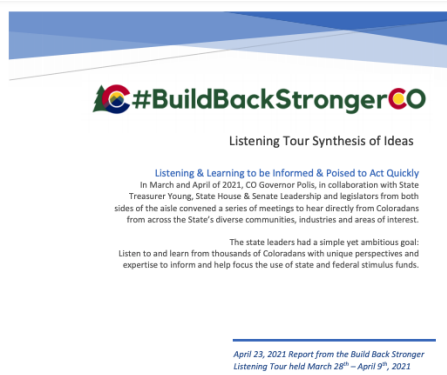
As part of each state agency or department's Spending Plan, Directors and their teams are required to identify the evidence level of their proposed project as well as any evaluation strategies that will be implemented to assess the program's effectiveness.

Community Engagement

Even before taking office, Governor Polis held a strong commitment that authentic community engagement was critical to effective public service and governance. In addition to the expectation that all agencies and departments regularly engage their stakeholders, consumers and constituents, the Community Engagement Department was created under the Polis Administration and is part of the Communications Team, focused on ensuring that various constituency groups are engaged in government and have regular correspondence and shared activity with the Administration. Members of Colorado's legislature also engage regularly with their constituents through in-person and, during the pandemic, virtual town-halls, community input sessions and opportunities for dialog.

In April of 2021, as Colorado state leaders continued their work to craft a stimulus bill as part of the economic recovery and officials in Washington, D.C. worked on the details of the American Rescue Plan Act (ARPA), a significant challenge was unfolding: How to maximize the impact of those funds. As part of preparing for that challenge, Governor Polis, in collaboration with State Treasurer Young, State House & Senate Leadership and legislators from both sides of the aisle convened a series of meetings to hear directly from Coloradans from across the State's diverse communities, industries and areas of interest. The state leaders had a simple yet ambitious goal: Listen to and learn from thousands of Coloradans with unique perspectives and expertise to inform and help focus the use of state and federal stimulus funds.

The Build Back Stronger (BBS) listening tour was designed to gather this input and to help state leaders prioritize spending of the approximately \$3.8 Billion in ARPA funds over which the state has a level of discretion (within federal guidelines). Build Back Stronger listening sessions were scheduled across seven geographical regions and ten additional audience or topic specific sessions were held.



The listening sessions were conducted via Zoom with options for dialing in by phone and to watch live-streams of the sessions on multiple online platforms including YouTube and Facebook. Each session included welcoming remarks from state leaders including the Governor, Treasurer and state legislators followed by a presentation on state and federal stimulus packages by leaders from the Colorado Office of State Planning and Budget (OSPb) (See Addendum A for the presentation). Following the presentations, the majority of the time in each session was dedicated to listening and learning from attendees who were split into multiple smaller breakout groups.

During the breakout sessions, participants offered their thoughts on three questions:

- *What is one big idea you think could contribute the most to the economic recovery?*
- *What are the top 3 investments you think should be prioritized and how do you see them leveraging Colorado's (or regional) unique contexts to support economic recovery?*
- *If we maximize our use of federal + state programs and Colorado's assets, what should the world look like for Coloradans in 2-5 years and beyond?*

These questions were selected and designed to help state leaders understand, from each participant's and each group's perspectives, how to leverage the stimulus funds to spur the recovery, what types of bigger system level changes were sought by the public and the aspirational vision of the future Coloradans have and believe progress toward reaching can be made by strategically investing the funds.

These listening sessions gathered the input of thousands of Coloradans directly and the public was invited to share additional thoughts through a dedicated website. That online forum generated thousands more comments, letters and suggestions while dozens more organizations, trade groups or industry associations submitted letters, reports or input. All of this public input was incorporated into a 194 page report that was shared with the Governor, Treasurer, State House and State Senate and the general public. Following that report's publication, members of the State House and Senate held a series of internal meetings, meetings with the Governor's Administration and other state leaders to craft a spending agenda that is responsive to the input from and needs of the people of Colorado.

The robust community engagement that informed Colorado's use of ARPA funds was not a "one and done" initiative but rather is part of the Governor's approach to leadership nor was it an isolated example for state leaders across branches of government. As part of the legislative process and protocol, the Governor regularly holds signing ceremonies for key pieces of legislation in communities impacted by the legislation. In 2021, the Governor's team collaborated with legislative staff to ensure these events were held in geographically, demographically and politically diverse communities all across the state and included bipartisan elected leaders as well as impacted stakeholders. This intentional approach and collaboration provided ongoing opportunities for community engagement and for Coloradans to share their stories, their input and their ideas with the Governor and other state leaders.

The Interim Committees discussed previously are one of numerous continued efforts to ensure ongoing public and key stakeholder engagement as Colorado continues to make investments in the State's recovery. In addition to continued formal and informal community engagement, the equity and outcome based components of each Spending Plan, the requirement for each plan to include specific actions to promote equitable outcomes and the monitoring and oversight provisions all reinforce the commitment to ensuring impacted communities are engaged at the strategic and programmatic levels.

Labor Practices

Colorado will use strong workforce and labor practices on infrastructure projects, particularly those projects that are funded in the SLFRF expenditure category labeled, infrastructure. As of the date of this report, no programs or initiatives are at an operational stage that would have or present opportunity for defined labor practices. When approved to commence, we will work to include strong labor standards to promote effective and efficient delivery on projects while supporting economic recovery through strong employment opportunities for workers.

During the 2019 Legislative Session, Colorado passed Senate Bill 19-196, which implemented a Prevailing Wage and Apprenticeship program for Public Projects that do not receive federal funds. Any construction contract awarded for \$500,000 or more is subject to the requirements of prevailing wage and any public project construction in the amount of \$1 million dollars or more is required to comply with the Apprenticeship utilization requirements of C.R.S. §24-92-115. As we move forward with SLFRF projects, we will continue to evaluate ways to implement these principles.

Required Reporting Data:

Expenditure Table

Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
1	Expenditure Category: Public Health	\$13,582,002	\$13,582,002
1.1	COVID-19 Vaccination	\$1,894,007	\$1,894,007
1.2	COVID-19 Testing	\$9,016,345	\$9,016,45
1.8	Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)	\$2,671,650	\$2,671,650
2	Expenditure Category: Negative Economic Impacts	\$0	\$0
3	Expenditure Category: Services to Disproportionately Impacted Communities	\$0	\$0
4	Expenditure Category: Premium Pay	\$0	\$0
5	Expenditure Category: Infrastructure	\$0	\$0
6	Expenditure Category: Revenue Replacement	\$0	\$0
7	Administrative and Other	\$0	\$0

Project Inventory

PHF101: COVID-19 Vaccination

Funding amount: \$55,000,000

Project Expenditure Category: 1.1 COVID-19 Vaccination

Project overview:

The project provides for COVID-19 vaccination Point of Dispensing (POD) sites and mobile clinics, Enterprise Resource Planning (ERP) administration software, support contracts, and outreach efforts.

- Mass vaccination sites for points of dispensing to serve the majority of Colorado's citizens.

- Mobile clinics for vaccine convenience and underserved population groups. Going to the locations of lower vaccinated population bases to promote the vaccine and go into unvaccinated communities for convenience.
- Vaccination software for tracking of patient information.
- Media outreach for vaccine hesitancy initiatives, including ad buys to target population groups through social media and influencers.
- Laboratory staffing contracts for laboratory capacity for distribution of vaccines across the state.

Major Activities:

- Partnership with Centura Health for large scale mass vaccine sites strategically located across Colorado. Service up to 6,000 vaccines a day.
- Colorado busses for distribution of COVID-19 vaccine.
- Purchase of Prepmo tracking software to hold patient information and analytics on vaccine data within the State.
- Price agreement temporary services for staffing the distribution of the COVID-19 vaccine and inventory of the federal kits to administer.
- Price agreement media vendor to complete ad buys for information campaign of Colorado Department of Public Health's vaccine initiatives.

Project Goal:

- Vaccinate the population of Colorado to prevent the spread of COVID-19 through media outreach and targeted efforts in mass vaccination, convenience vaccines, and going to underserved populations. All of these efforts are being tracked and analyzed through prepmo, the State's vaccine software.

Timeline:

- Services are provided through December of 2021. FEMA reimbursement for these initiatives are projected out through March and backdate for current initiatives to the beginning of the project period. Extensions of these contracts past December for this funding source will be determined based on FEMA 100% cost share decisions.

Primary Delivery Mechanisms:

Direct contracts with third party vendors. Private sector partnerships to accomplish the initiatives of the response efforts:

- A Yankee Line, Inc.
- Ambulnz Inc.
- Community Vaccination Sites (PODs)
- CENTURA HEALTH CORPORATION
- Control Solutions, Inc.
- EXPRESS SERVICES INC
- Hustle, Inc.
- Maximus US Services
- SERVICES INC
- Metco Landscape, Inc.
- SIGMA ALDRICH INC
- UPPER PINE RIVER FIRE PROT DIST

- VeriCor, LLC

Intended Outcomes:

- Reach mass vaccination and herd immunity to end the pandemic and minimize, to the extent possible, the loss of life from COVID-19. Developing pathways and relationships to give out booster shots for the new recommendations of the CDC for the Delta variant. Targeting the most vulnerable population groups and combating vaccine hesitancy.

Use of Evidence:

- These initiatives are based on national research, conversations and data from other initiatives in other states, and the building blocks for new initiatives such as incentive based vaccinations that the Colorado Department of Health and Environment (CDPHE) is doing now.

PHF102: COVID-19 Testing

Funding amount: \$26,000,000

Project Expenditure Category: 1.2 COVID-19 Testing

Project overview:

The project provides for COVID-19 testing through testing contracts, including EuroFIns and MicroGenDX contracts. This encompasses waivers for the Delta variant at FCFs, as well as work with AmeriCorps for ringless voicemail and texting initiatives.

- Third party laboratories doing mass testing at public locations, long term care facilities, and school locations.
- Genetic sequencing to identify COVID-19 variants.
- Purchase of reagents for the State of Colorado Laboratory testing efforts.
- Strategic testing facilities throughout Colorado for particular population groups and locations.
- Shipping of tests and supplies throughout Colorado.
- Laboratory equipment to increase capacity at the state lab and governmental partners.
- Personal protective equipment.

Major Activities:

- Partnerships with Eurofins, Vale Clinic, Biodesix and other testing companies to provide overflow testing for the State lab.
- Reagents purchases for the state lab, partnerships with the University of Colorado, , as well as contracts with Genetic Testing.
- Laboratories to do genetic sequencing for COVID variants.
- Fisher Scientific, Life Sciences and pierce instruments to increase capacity of the State lab to perform testing for COVID-19.
- Amazon, Federal express and others deliver tests to the State lab for processing.

Project Goal:

- Through partnerships with third party testing companies, and reagent vendors, creating a strategic testing strategy for identifying COVID-19 and the variants within Colorado. These efforts directly correlate to the State and local contact tracing efforts within Colorado. Testing identifies

the people, population groups, and locations of outbreaks in order to use our epidemiological branch to quarantine and slow the spread of COVID-19.

Timeline:

- Services are provided through December of 2021. FEMA reimbursement for these initiatives are projected out through March and backdated for current initiatives to the beginning of the project period. Extensions of these contracts past December for this funding source will be determined based on FEMA 100% cost share decisions.

Primary Delivery Mechanisms:

Direct contracts with third party vendors. Private sector partnerships to accomplish the initiatives of the response efforts:

- Abbott Laboratories and US Subsidiaries
- Amazon Capital Services Inc.
- American Hawk Security LLC
- APP-UNIPATH LLC
- BIODSIX INC
- BISCOM INC
- Colorado Medical Waste, Inc.
- COLORADO STATE UNIVERSITY
- DENVER HEALTH & HOSPITAL AUTHORITY
- Distribution Management Company, Inc.
- Duda Energy LLC
- Eurofins VRL Inc.
- EXPRESS SERVICES INC
- FEDERAL EXPRESS CORP
- FISHER SCIENTIFIC COMPANY LLC
- Genetic Testing Laboratory
- Kleen Tech
- INLINE MEDIA INC
- LIFE SCIENCE PRODUCTS INC
- MEDLINE INDUSTRIES INC
- PIERCE INSTRUMENTS INC
- REGENTS OF UNIVERSITY OF COLORADO
- RMH GROUP INC
- SERACARE LIFE SCIENCES INC
- SIGMA ALDRICH INC
- SK&T INTEGRATION INC
- Southwest Regional PCR LLC
- Swift Biosciences, Inc.
- Swift Courier Services Inc.
- TECAN US INC
- Thomas Scientific, LLC
- VAIL CLINIC INC
- VWR INTERNATIONAL LLC

Intended Outcomes:

- Slow the spread of COVID-19 through third party labs, the State lab through staffing agencies and the purchase of reagents for testing, genome sequencing to identify variants, all to inform our Epidemiological team for their contract tracing efforts and quarantine practices.

Use of Evidence:

- These initiatives are based on national research, conversations and data from other initiatives in other states, and the building blocks for new initiatives such as incentive based vaccinations that the Colorado Department of Health and Environment (CDPHE) is doing now.

PHF108: Administrative and Needs/Gaps Efforts in Response to COVID-19 Public Health Crisis

Funding amount: \$10,828,737

Project Expenditure Category: 1.8 Other COVID-19 Public Health Expenses

Project overview:

This project provides administrative support for the health department to staff and complete tasks in conjunction with the response. Program and fiscal staff across the department for implementation of projects and needs/gaps identified through the response.

Major Activities:

- Support for COVID-19 response. Staffing to help operationalize initiatives, incentives, and help with day to day operations.

Project Goal:

- Staff the Department of Corrections and provide support for current Colorado Department of Health and Environment (CDPHE) staff to reduce the impact on COVID-19.

Timeline:

- Services are provided through December of 2021. FEMA reimbursement for these initiatives are projected out through March and backdated for current initiatives to the beginning of the project period. Extensions of these contracts past December for this funding source will be determined based on FEMA 100% cost share decisions.

Primary Delivery Mechanisms:

Direct contracts with third party vendors. Private sector partnerships to accomplish the initiatives of the response efforts:

- EXPRESS SERVICES INC
- GUIDESOFT INC
- Healthcare Workforce Logistics Holdings LLC
- MASTERWORD SERVICES INC
- REGENTS OF UNIVERSITY OF COLORADO

Intended Outcomes:

- Slow and even stop the spread of COVID-19 and mitigate loss of life.

Revenue Loss Calculation

Based upon US Treasury's formulas, Colorado has calculated a revenue loss of \$1,204,669,544 for Calendar Year 2020.

Step 1 - Identify Revenues in FY 2019 to Establish Baseline Revenue

FY 2019 Revenue = \$23,603,251,050

Step 2a - Calculate Average Annual Growth Rate Prior to COVID-19 Emergency

	FY 2016	FY 2017	FY 2018	FY 2019
Revenue	\$19,092,792,462	\$19,713,621,894	\$21,748,242,480	\$23,603,251,050
Growth Rate	N/A	3.252%	10.321%	8.529%

Average Annual Growth Rate = average(3.252%, 10.321%, 8.529%) = **7.367%***

Step 2b - Using Average Growth Rate from 2a, Estimate Counterfactual Revenue

Counterfactual Revenue = \$23,603,251,050.66 * [(1+.07367) ^ (18/12)] = \$26,259,113,687

Step 3 - Identify Actual Revenue Collected in CY 2020

CY 2020 Revenue = \$25,054,444,143

Step 4 - Calculate Reduction in Revenue

Reduction in Revenue = Counterfactual Revenue - Actual Revenue

Reduction in Revenue = \$26,259,113,687 - \$25,054,444,143 = **\$1,204,669,543**

Ineligible Activities: Tax Offset Provision

Based upon US Treasury's formulas, Colorado did not use SLFRF to offset a net reduction in total revenue. Colorado's revenue was larger than the calculated baseline revenue and revenue reducing covered changes during the reporting year were below a *de minimis* amount.

A. Revenue-reducing Covered Changes

Revenue Reducing Covered Changes for Reporting Year of March 3, 2021 to July 1, 2021

Description	Bill	Date Signed	Date Provision Goes Into Effect	Estimated Revenue Loss 3/3/21-7/31/21
Business Personal Property Tax Exemption	HB21-1312	6/24/21	Immediately	\$1,575,000
Extension of sales tax relief for restaurants, bars, and food service contractors	HB21-1265	6/14/21	Immediately	\$30,000,000

Extension of Beetle Kill Wood sales tax exemption	HB21-1261	6/24/21	7/1/21	\$43,722
Expansion of Rural Jump Start Program	SB21-229	6/15/21	Immediately	\$138,561
Modifications to Conservation Easement Income Tax Credit	HB21-1233	6/30/21	Immediately	\$1,925,000
Total				\$33,682,283

Baseline Estimate \$24,446,829,886
Covered Changes as a % of FY 2021 Revenue 0.14%

B. Baseline vs. Actual Revenue Comparison

Step 1: Establish FY2019 Revenue for "Baseline"

FY 2019 Revenue \$23,603,251,050

Note: Colorado is using an accrual method for both revenue loss and tax offset calculations.

Step 2: Create "FY 2021 Baseline" by Inflating FY 2019 Revenue Using the BEA Deflator

Year	BEA Deflator Index	Adjusted Revenue
FY 2019	FY 2019 Average	111.36
Inflated to 2021	FY 2021 Average	115.34
		\$24,446,829,886

Source: Index for GDP Deflator: <https://fred.stlouisfed.org/series/GDPDEF>

Step 3: Actual Tax Revenue in Reporting Year

FY 2021 Actual Revenue \$25,425,285,751

Note: Colorado is using an Accrual method. Final revenue data will not be confirmed until an audit opinion in December 2021.

Step 4: Difference from actual vs. "Baseline"

FY 2021 Baseline Revenue	\$24,446,829,886
FY 2021 Actual Revenue	\$25,425,285,751
Difference	-\$978,455,865

C. Revenue Increasing Changes

Revenue Increasing Covered Changes for Reporting Year of March 3, 2021 to July 1, 2021

Description	Bill	Date Signed	Date Provision Goes Into Effect	Estimated Revenue Increase 3/3/21-7/31/21
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Disclosure of tax-related information from a gasoline distributor that fails to provide necessary or correct reporting or tax with taxpayers with similar cases. As noted by the fiscal note, this may result in a tax revenue increase if the bill change leads to greater compliance, although the fiscal note said this impact was indeterminate.	SB21-065	3/21/21	Immediately	Indeterminate
Modification to Annuities Exemption	HB21-1312	6/24/21	Immediately	\$4,608,333
Clarifications to sales tax code (mainframe computer access, packing and crating, and photocopying)	HB21-1312	6/24/21	Immediately	\$879,167
Modification to oil and gas severance tax deduction for transportation, manufacturing, and processing costs	HB21-1312	6/24/21	Immediately	\$1,666,667
Total				\$7,154,167

Appendices:

Appendix A: Spend Plan Template and/or Guidance

Confidential Work Product of the Governor
State/Federal Stimulus Spending Plan
Title of Department

Program Name	[Insert Name]				
Funding Source: (X in one box)	ARPA Direct to department		SLFRF and/or State Stim		
Total Federal Funding Amount	\$X.XXM	FY22	\$X.XXM	FY23	\$X.XXM
Total State Funding Amount	\$X.XXM	FY22	\$X.XXM	FY23	\$X.XXM
Citation of Funding Source (Federal and State, if State is applicable)					

Summary of Program¹

[Summarize the expected American Rescue Plan funds and the department's proposed uses.]

Key Items to include in this section:

- Total amounts of funding
- Program description (50-250 words)

Funds Expected

[Detailed overview of funds expected]

Key Items to include in this section:

- Detail the amount and timing of funds expected
- Breakdown of funds from various sources that will be used for the program
- Any deadlines or expiration date of funds
- Any substantive statutory requirements

¹ Treasury defines "project" as activities closely related activities toward a common purpose/goal, new or existing services or investments, or activities funded in whole or in part by SLFRF funding.

Existing Funding

[Detail the existing state funds, including state funds in your or other agencies, previously allocated Federal funds, and any other expected funding serving similar purposes. Identify gaps in these existing funds that the proposed spending would address.]

Key Items to include in this section:

- Existing funding for similar purposes
- Gaps this would address

Proposed Use of New Funds

[Detail the department's proposed use and timing of the use, including how this use aligns with statutory and other Federal requirements, is coordinated with the department's strategic plan, addresses gaps in existing funding and programs. Include discussion of how the use relates to the department's state statutory authority, stakeholder interests, and implementation considerations, etc. Include, if available, discussion of any data and evidence that are available to assess the effectiveness of the proposed uses.]

Key Items to include in this section:

- Proposed use
- Timing of funds
- Alignment with statutory and federal requirements and how use addresses gaps in funding and programs
- Any community engagement in the development of the proposal
- Existing data and evidence (if it is an evidenced-based program that has higher levels of evidence, *see Appendix X*, and rank the level of evidence)

Promoting Equitable Outcomes

Especially for SLFRF, Treasury is requiring reporting on promoting equitable outcomes. Programs that relate to “Negative Economic Impacts” and “Services to Disproportionately Impacted Communities” *must have equitable outcome goals*. Equity is also a strong component of the Governor’s Budget and all programs should discuss how they are promoting equitable outcomes.

[Describe efforts to promote equitable outcomes, including how programs were designed with equity in mind. Please include in your description how your program will consider and measure equity at the various stages of the program, including:

- **Goals:** Are there particular historically underserved, marginalized, or adversely affected groups that you intend to serve within your jurisdiction? Have unintended consequences for these groups been evaluated?
- **Awareness:** How equal and practical is the ability for residents or businesses to become aware of the services funded by the program?
- **Access and Distribution:** Are there differences in levels of access to benefits and services across groups? Are there administrative requirements that result in disparities in ability to complete applications or meet eligibility criteria?
- **Outcomes:** Are intended outcomes focused on closing gaps, reaching universal levels of service, or disaggregating progress by race, ethnicity, and other equity dimensions where relevant for the policy objective?]

Key Items to include in this section:

- How your program will address equity gaps
- Measurable goals for equitable outcomes

Proposed Administration, Monitoring, and Oversight

[How will the department use available state and/or federal funds to administer new activities and programs? How will the funds be monitored and overseen? What resources are required to ensure proper oversight and prevention of fraud?]

Key Items to include in this section:

- Administrative plans
- Staff that will be hired from funds for oversight
- Additional administrative needs from OSC or beyond administrative funding provided through existing resources

Performance Management and Outcomes

Agencies should identify and track the performance indicators they will collect for each project utilizing SLFRF below. The Operations team will review, make recommendations on, and reserve the right to approve all performance and operational metrics selected for these purposes.

Performance Measures include:

- Outcome metrics*, which measure the experience of Coloradans. For SLFRF funds, please note that Treasury guidance allows funds to be used for evaluations of program impact.

Outcome measures selected should align with those being evaluated where applicable. For examples of outcome metrics, see [this document on types of metrics](#) and the spending plan guidance.

- B. *Output metrics*, which measure the goods/services provided. See [Types of Metrics](#) for examples.
- C. *Required metrics for SLFRF*. While the state has some flexibility to set its own performance measures for most programs, specific program areas have a required set of metrics or additional details that must be reported to the Treasury. Those categories and frequency include:
 - a. Housing Assistance & Affordable Housing (EC 2.1-2.5 Quarterly/Annually)
 - b. Employment & Job Training Enrollment (EC 2.7 Annually)
 - c. Small Business Economic Assistance & Tourism Assistance (EC 2.9, 2.11, 2.12 Quarterly)
 - d. Premium Pay to Essential Workers (EC 4.1, 4.2 Quarterly)
 - e. Early Childhood Enrollment & Services (EC 3.6-3.9 Quarterly and Annually)
 - f. Tutoring Program Enrollment (EC 3.1-3.5 Annually)
 - g. School District Funding (EC 3.1-3.5 Quarterly)
 - h. Public Sector Hiring (EC 2.14 Quarterly)
 - i. COVID-19 Response ?
 - j. Revenue Loss Calculations (EC 6.1 Quarterly)
 - k. Distributions to NEU Local Governments (EC 7.4 Quarterly)
 - l. Water, Sewer, Broadband & Other Infrastructure Projects (EC 5 Quarterly)
 - m. Payroll for Public Health and Safety Employees (EC 1.9 Quarterly)

For more details on the specific indicators, see pages 19-22 & 28 of the [Treasury Guidance](#).

Where possible, we encourage agencies to align their output and outcome measures with existing WIG and lead measures. If your measures do not align with existing WIGs, you will need to select new measures specifically for this stimulus project. Please reach out to your Operations Advisor if you would like to capture any of these new metrics in your FY 2021-22 WIGs.

Operational Measures

- A. *Throughput and process metrics*, which show the volume of goods or services delivered within a period of time. These can also be metrics that address bottlenecks, or backlogs. For example, DOLA is working to distribute emergency rental assistance dollars, and applications are submitted complete and accurately on the first try only 15% of the time, driving up processing time and creating a backlog. DOLA might choose to focus on

increasing this percentage in order to reduce the backlog. These may be developed later in the process.

- B. *Customer experience metrics*, which show how customers are experiencing the product or service. Key elements here include customer experience time, and the level of customer service being delivered to actual human beings.

These metrics will enable us to identify operational challenges with stimulus programs by Recovery Officers, the Governor's Office, and other leadership. These metrics are not required by the U.S. Treasury but it is expected by the Governor's Office that agencies are tracking and reporting on metrics like this to ensure operational excellence is met with everything that we do. As we continue to develop more understanding and awareness of your programs and spending plans, we will ask that you add these additional operational metrics, depending on the problems that pop up throughout implementation.

Metric Type	Proposed Metrics to Track	Can you collect:	
		<i>Geographic Detail? (Y/N)</i>	<i>Demographic Detail? (Y/N)</i>
Performance			
Output(s)			
Outcome(s)			
Required metric(s) (per Treasury guidance)			
Operational (optional at this stage)			
Throughput/ Process			
Customer Experience			
Other			
Other/Misc.			

For programs receiving SLFRF that have required performance measures, please use the table above to identify those requirements and provide suggested measures to meet those requirements. Please feel free to add any narrative below to explain or elaborate upon any of the metrics included above, if needed.

Planned Evaluation and Evidence of Effectiveness

[The State of Colorado is a national leader in using data and evidence to inform resource allocation.

The US Treasury’s Compliance and Reporting Guidance for the SLFRF requires that the State:

“...identify whether SLFRF funds are being used for evidence-based interventions and/or if projects are being evaluated through rigorous program evaluations that are designed to build evidence. Recipients must briefly describe the goals of the project, and the evidence base for the interventions funded by the project. Recipients must specifically identify the dollar amount of the total project spending that is allocated towards evidence-based interventions for each project in the Public Health (EC 1), Negative Economic Impacts (EC 2), and Services to Disproportionately Impacted Communities (EC 3) Expenditure Categories.”²

C.R.S. 24-75-226 created the American Rescue Plan cash fund to make SLFRF available for appropriation. That section requires that departments expending money from the fund “comply with any program evaluation requirements established by [OSPB].”]

Departments should use this section to describe the following:

- How the proposed use of funds align with the Federal and State definitions related to Evidence-Based Policy (See Appendix 1).
- The dollar amount of the total project spending that is allocated towards evidence-based interventions.
- A plan to evaluate proposed interventions, including the funds to be used for evaluation, the outcomes to be evaluated, and the timeline for completion of the evaluation.
 - Note that the outcomes identified for evaluation should also be tracked in the performance measures identified in the Performance Management and Outcomes section above.

² US Treasury SLFRF Compliance and Reporting Guidance, Page 26, Section 6, Use of Evidence

Appendix 1: Evidenced-Based Intervention Additional Information

What is evidence-based?

For the purposes of the SLFRF, evidence-based refers to interventions with strong or moderate evidence as defined below:

- Strong evidence means the evidence base that can support causal conclusions for the specific program proposed by the applicant with the highest level of confidence. This consists of one or more well-designed and well-implemented experimental studies conducted on the proposed program with positive findings on one or more intended outcomes.
- Moderate evidence means that there is a reasonably developed evidence base that can support causal conclusions. The evidence base consists of one or more quasi-experimental studies with positive findings on one or more intended outcomes OR two or more nonexperimental studies with positive findings on one or more intended outcomes. Examples of research that meet the standards include: well-designed and well-implemented quasi experimental studies that compare outcomes between the group receiving the intervention and a matched comparison group (i.e., a similar population that does not receive the intervention).
- Preliminary evidence means that the evidence base can support conclusions about the program's contribution to observed outcomes. The evidence base consists of at least one nonexperimental study. A study that demonstrates improvement in program beneficiaries over time on one or more intended outcomes OR an implementation (process evaluation) study used to learn and improve program operations would constitute preliminary evidence. Examples of research that meet the standards include: (1) outcome studies that track program beneficiaries through a service pipeline and measure beneficiaries' responses at the end of the program; and (2) pre- and post-test research that determines whether beneficiaries have improved on an intended outcome.

The State of Colorado has adopted analogous definitions to guide evidence-based decision making. C.R.S. 2-3-210 specifies the following definitions:

- Proven program or practice means a program or practice that reflects a high or well-supported level of confidence of effectiveness, ineffectiveness, or harmfulness as determined by one or more high-quality randomized control trials, multiple evaluations with strong comparison groups, or an equivalent measure.
- Evidence-informed program or practice means a program or practice that reflects a moderate, supported, or promising level of confidence of effectiveness, ineffectiveness, or harmfulness as determined by an evaluation with a comparison group, multiple pre- and post-evaluations, or an equivalent measure.
- Theory-informed program or practice means a program or practice that reflects a moderate to low or promising level of confidence of effectiveness, ineffectiveness, or harmfulness as determined by tracking and evaluating performance measures including pre- and post-intervention evaluation of program outcomes, evaluation of

program outputs, identification and implementation of a theory of change, or equivalent measures.

- Opinion-based program or practice means a program or practice that reflects a low level of confidence of effectiveness, ineffectiveness, or harmfulness, as based on satisfaction surveys, personal experience, or for which there is no existing evidence about the effectiveness, ineffectiveness, or harmfulness of the program or practice.

The below table provides an approximate crosswalk between the evidence definitions included in the SLFRF Reporting and Compliance Guidance and those currently used by the State of Colorado, for reference. Alignment is imperfect and may not apply for your particular program.

Colorado Evidence Definitions / Continuum	Federal ARPA EBP Categories
Proven program or practice - Step 5	Strong Evidence
Evidence-informed program or practice - Step 4	Moderate Evidence
Theory informed program or practice - Step 3	Preliminary Evidence
Theory informed program or practice - Step 2	n/a
Theory informed program or practice - Step 1	n/a
Opinion-based program or practice	n/a

For additional guidance on using evidence to inform resource allocation decisions, please visit OSPB's Research & Evidence website: <https://www.colorado.gov/governor/research-evidence>