AGENDA ITEM or FINAL CONTRACT REVIEW SUBMITTAL FORM

AgendaTitle:
Colorado Child Abuse and Neglect Hotline

Action Requested: Discussion

Parties to the Agreement:

Term Begins: **Term Ends:** **Grant Contract #:**

Summary:
Sarah Sills, the Legislative Liaison at CDHS, has asked us to let her know if any counties have concerns with the Supplemental Budget Request for the Child Abuse Hotline and Public Awareness Campaigns. Gunnison County will need to discuss the requested response from Commissioners to the child abuse hotline committee via Jack Hilbert.

Fiscal Impact:

Submitted by: Renee Brown **Submitter's Email Address:** renee.brown@state.co.us

Finance Review: (●) Required ( ) Not Required

Comments:

Will clarify fiscal impact expectations when necessary.

Reviewed by: GUNCOUNTY1\LNIENHUESER Discharge Date: 1/16/2014

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

Comments:

Reviewed by: Discharge Date: Certificate of Insurance Required

Yes ( ) No ( )

County Manager Review:

Comments:

Reviewed by: GUNCOUNTY1\MBIRNIE Discharge Date: 1/16/2014

( ) Consent Agenda ( ) Regular Agenda (●) Worksession Time Allotted: 30

Agenda Date: 1/28/2014 Follow Up Agenda Date:

Revised April 2013

Colorado Department of Human Services
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FACT SHEET

Colorado Child Abuse and Neglect Hotline

- HB13-1271, signed into law in May 2013, authorized the creation of a steering committee with three key responsibilities: develop a recommendation and implementation plan for a statewide hotline reporting system, a recommendation for a corresponding public awareness campaign, and recommendations for rules relating to the operation of the hotline system and to consistent practices for responding to reports and inquiries.

- Since June 2013, the Hotline Steering Committee has been meeting twice monthly to develop a recommendation for a statewide child abuse and neglect hotline reporting system. The committee's membership includes state staff and partners from the counties and community. Please see the attached membership list for reference.

- Through a competitive process that included a thorough review of proposals by committee members, the Department has hired Hornby Zeller Associates and Pure Brand Communications to assist with the committee's work.

- The committee, in collaboration with Hornby Zeller Associates (HZA) and the National Resource Center for Child Protective Services, has conducted extensive research on call handling in Colorado counties, hotline systems in other states, and telephone systems. Committee members participated in Arapahoe County's tour of its hotline, enhanced screening, and RED team operations; while HZA conducted site visits of Broomfield, Denver, Douglas, Boulder, La Plata, Larimer, and Otero counties. In early September, the committee organized a team of 15 members and participants to explore the child abuse and neglect reporting systems in Columbus, OH and Albany, NY.

- The committee has identified specific features of the statewide reporting system. The following is a summary of the committee's recommendations:

    - Establish a statewide, toll-free number for reporting child abuse and neglect that will route calls to the county where the child resides.

    - Counties will maintain their current practices of accepting reports of abuse and neglect, but to ensure proper routing, each county must have a dedicated line for child abuse and neglect reporting.

    - Calls made directly to a county's dedicated line will also go through the statewide phone system, for data collection purposes, and will be re-routed directly to the county. This process will be automated and seamless, and will not require putting a caller on hold or causing any delay in answering calls.

- The statewide phone system will collect data on all calls received including call volume, call duration, speed of answer, wait time, and abandonment rate. Through Trails, call takers will capture data related to call categories, the number of calls that are reports of abuse, the number of calls from mandated reporters and general public, and categories of callers i.e., health care professional, educator, relative, etc.

- After hours, calls received through the statewide phone system will be routed to an after-hours number that is specified by the counties. There will be flexibility to change the after-hours number as needed.

- All calls will be recorded and linked to corresponding information in Trails. The recordings will be easily accessible and will be used for training, quality assurance, and follow-up analysis when a complaint is received.

- The system for routing callers to counties will be largely automated; however, callers will have the option of speaking with a live person through the Help Desk. The sole function of the Help Desk will be to route callers to the appropriate county. The committee recommends that the State contract with counties to operate the Help Desk, and that there should be multiple Help Desk locations across the state. The committee anticipates the Help Desk should be launched with 12 call takers.

- Callers who speak Spanish will be prompted to complete the call in Spanish (press "2"). Callers who do not speak either English or Spanish will be connected to the Help Desk, which will utilize the Language Line to help the caller complete the call.

- The statewide phone system will incorporate interactive voice response technology, which will allow callers to speak the name of the county where the child resides. Please see attached call flow diagram.

- If a caller does not know the name of the county or the system does not recognize the county name spoken, the call will be directed to the Help Desk, which will assist the caller in determining the county.

- All calls will be entered into Trails either directly or through an automated system. This will permit the identification of the types of calls received that are not reporting child abuse or neglect.

- A comprehensive training curriculum is being developed for all new workers, who will be taking calls, and their supervisors. A modified curriculum will be required for current workers who are experienced at taking calls. The existing training curriculum for caseworkers will be expanded to include a session on hotline screening.

- All staff whose job entails answering hotline calls must pass a certification process that the training office will develop. Annual recertification will also be required.

- An Enhanced Screening Guide has been developed to provide call takers with structured process for interviewing reporters who are calling the hotline. This guide is already being used by 37 Colorado counties. It will now be required for all counties, with training provided.

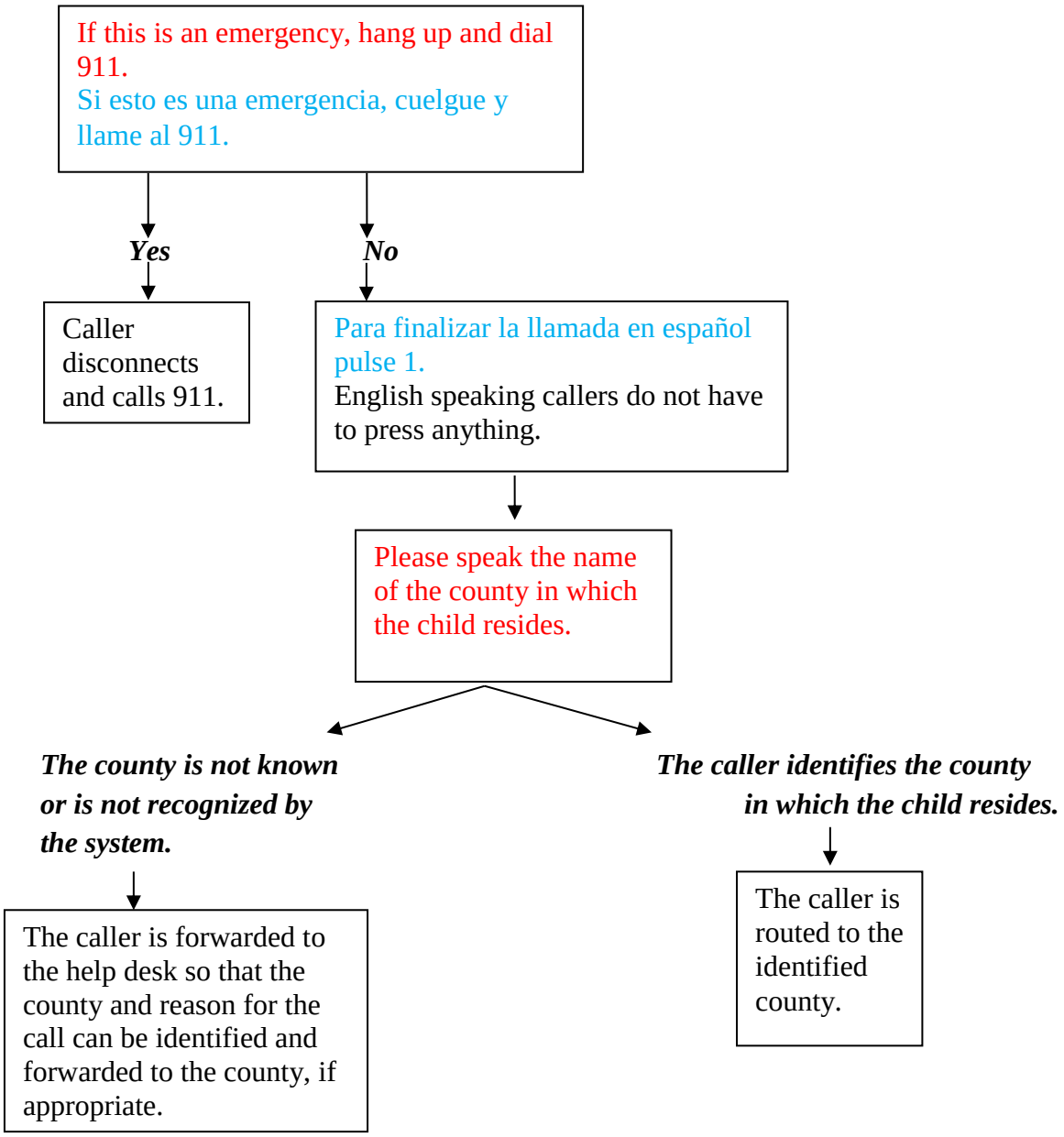
- In order to ensure continuous quality work, all supervisors will be required to review a sample of calls from every worker at prescribed intervals. This will occur either through monitoring live calls or listening to randomly selected recorded calls. A standardized call evaluation form will be developed. The number of calls to be reviewed for each worker will be determined later by the committee.

- The committee has identified six critical components to ensure a successful implementation and roll out of the hotline reporting system:
  - A routing system that quickly routes calls to counties.
  - Data collection on all calls received through the system;
  - Training and certification for hotline workers and their supervisors;
  - Adequate staffing for counties and the state;
  - Continuous quality improvement; and
  - A public awareness campaign.

- The Division of Child Welfare ("DCW") completed funding requests for the hotline reporting system and public awareness campaign as per the committee's decisions. Both funding requests were submitted to OSPB, where they are being reviewed prior to final submission to the JBC. The finalized funding requests are due to the JBC by January 2, 2014.

- Important next steps include:
  - A work group is currently in the process of drafting the RFP for the hotline reporting system vendor.
  - DCW, in collaboration with the Rocky Mountain Children's Law Center, will develop rules authorized by the HB13-1271 in two phases. The first phase will address rules related to front end child welfare practice, and the second phase will address rules related to the operations of the hotline system. The phase one rules package must be submitted to CDHS' Boards and Commissions by January 22, 2014. DCW will prepare a document that will crosswalk federal requirements, existing Colorado statutes and rules, and proposed changes. The crosswalk will address any gaps needed for system improvements. The Hotline Steering Committee will begin to review the phase two rules and policy recommendations in March of 2014.

Call Flow Diagram



Colorado Department of Human Services
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FACT SHEET

Hotline Steering Committee Membership

Chairpersons	
Jack Hilbert, Co-Chair Commissioner, Douglas County	**Julie Krow**, Co-Chair Director, Office of Children, Youth, and Families, CDHS
County Representatives	
Wendy Buxton-Andrade Commissioner, Prowers County	**Thomas Davidson** Commissioner, Summit County
Cindy Domenico Commissioner, Boulder County	**Bob Gaiser** Council Member, City and County of Broomfield
Eva Henry Commissioner, Adams County	**Kevin Karney** Commissioner, Otero County
Nancy Sharpe Commissioner, Arapahoe County	**Norm Steen** Commissioner, Teller County
Representative of county with largest caseload	
Penny May Manager, Denver Human Services	
State Representatives	
Dan Drayer Communications Director, CDHS	**Mary Alice Mehaffey** Associate Director, Child Welfare Budget and Finance, CDHS
Sue Nichols Administrative Review Representative, CDHS	**Mike Richey** Chief Customer Officer Governor's Office of IT
Ann Scheuermann Child Protection Services Administrator, CDHS	**Jonathan Sushinsky** Manager, Child Welfare Research, Evaluation, and Data, CDHS
Robert Werthwein Deputy Director, Office of Children, Youth, and Families, CDHS	
IT Industry Expert	
Art Burt (Jun. – Aug. ’13) Executive Director, Teletech	
Dispatch Center Representative	
Carl Simpson Director, City and County of Denver 911 Dispatch Center	
Legal Representative	
Stephanie Villafuerte Executive Director, Rocky Mountain Children’s Law Center	
Community Representatives	
Lucille Echohawk Director, Denver Indian Family Resource Center	**Victoria McVicker** Executive Director, Safehouse Denver

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Department of Human Services
Request Title: Hotline for Child Abuse and Neglect
Priority Number: S-1, BA-1

Dept. Approval by: Melissa Wavelet 12/30/13 Date

OSPB Approval by: [illegible] 12/30/13 Date

- ☐ Decision Item FY 2014-15
- ☐ Base Reduction Item FY 2014-15
- ☑ Supplemental FY 2013-14
- ☑ Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	382,281,869	993,775	391,477,927	8,102,027	11,948,977
	FTE	0.0	0.6	7.0	0.0	7.0
	GF	199,593,945	988,551	208,581,638	7,476,303	10,768,866
	CF	63,028,248	0	62,987,744	552,223	1,104,447
	RF	24,691,635	0	24,417,129	0	0
	FF	94,968,041	5,224	95,491,416	73,501	75,664
	MCF	23,777,283	0	23,718,361	0	0
	MGF	11,888,642	0	11,859,182	0	0
	NGF	211,482,587	988,551	220,440,820	7,476,303	10,768,866
(1) Executive Director's Office, (A) General Administration, Health, Life, and Dental	Total	29,147,559	8,842	30,669,586	79,578	88,420
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	17,669,591	8,068	19,446,987	74,936	83,778
	CF	609,233	0	566,177	0	0
	RF	6,940,436	0	6,552,641	0	0
	FF	3,928,299	774	4,103,781	4,642	4,642
	MCF	6,789,076	0	6,110,282	0	0
	MGF	3,394,538	0	3,055,141	0	0
	NGF	21,064,129	8,068	22,502,128	74,936	83,778
(1) Executive Director's Office, (A) General Administration, Short-term Disability	Total	417,329	71	473,721	1,939	2,274
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	259,563	66	304,268	1,822	2,146
	CF	9,412	0	9,697	0	0
	RF	85,167	0	87,616	0	0
	FF	63,187	5	72,140	117	128
	MCF	64,762	0	80,601	0	0
	MGF	32,381	0	40,301	0	0
	NGF	291,944	66	344,569	1,822	2,146

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(1) Executive Director's Office, (A) General Administration, S.B. 04-257 Amortization Equalization Disbursement	Total	7,726,678	1,455	8,832,783	35,246	45,469
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	4,724,604	1,347	5,684,544	33,113	42,911
	CF	179,431	0	177,385	0	0
	RF	1,622,310	0	1,650,444	0	0
	FF	1,200,333	108	1,320,410	2,133	2,558
	MCF	1,235,242	0	1,521,725	0	0
	MGF	617,621	0	760,862	0	0
	NGF	5,342,225	1,347	6,445,406	33,113	42,911
(1) Executive Director's Office, (A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement	Total	6,960,305	1,314	8,280,735	33,043	43,919
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	4,250,101	1,217	5,329,260	31,044	41,449
	CF	161,986	0	166,299	0	0
	RF	1,464,585	0	1,547,291	0	0
	FF	1,083,633	97	1,237,885	1,999	2,470
	MCF	1,109,066	0	1,426,616	0	0
	MGF	554,533	0	713,309	0	0
	NGF	4,804,634	1,217	6,042,569	31,044	41,449
(5) Division of Child Welfare, Child Welfare Services	Total	338,029,998	0	338,029,998	2,761,117	5,522,234
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	172,690,086	0	172,690,086	2,208,894	4,417,787
	CF	62,068,186	0	62,068,186	552,223	1,104,447
	RF	14,579,137	0	14,579,137	0	0
	FF	88,692,589	0	88,692,589	0	0
	MCF	14,579,137	0	14,579,137	0	0
	MGF	7,289,569	0	7,289,569	0	0
	NGF	179,979,655	0	179,979,655	2,208,894	4,417,787
(5) Division of Child Welfare, Hotline for Child Abuse and Neglect [New Line]	Total	0	982,093	5,191,104	5,191,104	6,246,661
	FTE	0.0	0.6	7.0	0.0	7.0
	GF	0	977,853	5,126,493	5,126,494	6,180,795
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	4,240	64,611	64,610	65,866
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	0	977,853	5,126,493	5,126,494	6,180,795

Letternote Text Revision Required? Yes: ☐ No: ☑ If yes, describe the Letternote Text Revision:
Cash or Federal Fund Name and COFRS Fund Number: N/A
Reappropriated Funds Source, by Department and Line Item Name: N/A
Approval by OIT? Yes: ☐ No: ☐ Not Required: ☑
Schedule 13s from Affected Departments: N/A
Other Information: N/A

Cost and FTE

- The Department requests $993,775 TF ($988,551 GF, $5,224 FF) and 0.6 FTE in FY 2013-14; $8,102,027 TF ($7,476,303 GF, $552,223 CF, $73,501 FF) and 7.0 FTE in FY 2014-15; and $11,948,977 TF ($10,768,866 GF, $1,104,447 CF, $75,664 FF) and 7.0 FTE in FY 2015-16 and beyond to develop, implement and operate a Child Welfare Abuse and Neglect Reporting Hotline in the State of Colorado.

Current Program

- Reports of suspected child abuse and neglect are made to each of the 64 counties in Colorado.
- Each of the 64 counties has its own phone numbers, staffing requirements for call-takers, and procedures in place to process the reports.
- Currently, very few counties collect data related to call volume, number of dropped calls, average wait times, and average call processing time.

Problem or Opportunity

- In Colorado, FY 2012-13 Trails data shows that 15% of the reports of child abuse and neglect are made by family members and only 10% come from the general public. In comparison, New York has higher public engagement in that almost half of their reports come from the general public.
- Public opinion research conducted by Pure Brand Communications in September 2013 showed that 49% of Coloradoans could not identify a correct step in reporting suspected child abuse and neglect.

Consequences of Problem

- Child abuse and neglect continues to be under or not reported in Colorado due to the uncertainty about how to report an incident.

Proposed Solution

- HB 13-1271 signed by the Governor on May 2013 appropriated General Fund moneys to develop a Child Abuse Reporting Hotline System including funding for consulting services to develop a statewide child abuse reporting hotline system for reporting known or suspected child abuse or neglect or for making inquiries in FY 2012-13.
- A national management consulting firm, Hornby Zeller Associates, Inc. (HZA) was selected through a competitive bid to assist the Hotline Steering Committee (HSC) in identifying the parameters and features of the hotline system.
- HZA's hotline consultation report was completed on November 8, 2013.
- The Department, HSC, HZA, and counties are working collaboratively to design and implement a single statewide toll-free number that is available 24 hours a day, 365 days per year, and staffed to assist callers.
- A standardized certification process for call-takers will promote consistency of practice in the state.
- For quality assurance purposes, the system will record and collect data for all calls.

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State of Colorado

Department of Human Services

FY 2013-14 Supplemental Request and FY 2014-15 Budget Amendment
January 2, 2014

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

Department Priority: S-1, BA-1
Hotline for Child Abuse and Neglect

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	Cash Funds	Federal Funds	FTE
Hotline for Child Abuse and Neglect (New Line)	$993,775	$988,551	$0	$5,224	0.6
Child Welfare Services	$0	$0	$0	$0	0.0
Total Request	$993,775	$988,551	$0	$5,224	0.6
Summary of Incremental Funding Change for FY 2014-15	**Total Funds**	**General Fund**	**Cash Funds**	**Federal Funds**	
Hotline for Child Abuse and Neglect	$5,340,910	$5,267,409	$0	$73,501	7.0
Child Welfare Services	$2,761,117	$2,208,894	$552,223	$0	0.0
Total Request	$8,102,027	$7,476,303	$552,223	$73,501	7.0

Request Summary:

The Department requests $993,775 Total Funds ($988,551 General Fund, and $5,224 Federal Funds) and 0.6 FTE for FY 2013-14; $8,102,027 Total Funds ($7,476,303 General Fund, $552,223 Cash Funds, $73,501 Federal Funds) and 7.0 FTE in FY 2014-15 and $11,948,977 Total Funds ($10,768,866 General Fund, $1,104,447 Cash Funds, $75,664 Federal Funds) and 7.0 FTE in FY 2015-16 and beyond to develop, implement and operate a Child Abuse and Neglect Hotline in the State of Colorado. The Department also requests roll forward authority in FY 2013-14, FY 2014-15, and FY 2015-16.

Problem or Opportunity:

H.B.13-1271 authorized the Department to create, based on the recommendations of a steering committee, a statewide reporting hotline system to serve as a direct, immediate, and efficient route to applicable entities responsible for accepting and responding to reports of abuse and neglect. The Hotline Steering Committee has been meeting since June 2013, and in collaboration with consultants, has been working to develop a recommendation and implementation plan for the hotline system and corresponding public awareness campaign. Legislation requires a final report to be submitted no later than July 1, 2014 to the Committee and the Hotline operational no later than January 1, 2015.

National child abuse statistics from Childhelp and DOSOMETHING.org estimate two incidents go unreported for every reported incident of child abuse or neglect[1]. Lancet, a respected medical journal, speculated that as much as ninety percent of child abuse and neglect goes unreported. In FY 2012-13, Colorado received approximately 83,000 known referrals of child abuse or neglect. Trails data shows that approximately seventy-five percent of reports came from mandated reporters, fifteen percent from family members, and ten percent from the general public. Nationally, mandated reporters account for fifty-eight percent of all reports. Underreporting by the general public is likely a result of the complicated nature of reporting in Colorado, and the public's lack of awareness about how to report suspected child abuse or neglect. A public opinion study conducted in September 2013 by Pure Brand Communications found that 49% of Coloradoans cannot name a proper step to report suspected child abuse or neglect.

Currently, it is not easy for the public to report child abuse and neglect. First, the caller would need to know the county in which they have observed the maltreatment of a child or the abused child's county of residence. Second, the caller would need to research that county's hotline number in order to make a report of abuse. The Hotline Steering Committee's research reveals that only seventeen counties have dedicated hotlines to report abuse and neglect; thirty-nine counties use a general office number that field all child welfare related calls. If the caller reports abuse after normal business hours, twenty-six counties have voice recorded messages directing callers to hang up and call an alternate number. The variety of numbers across the state creates uncertainty about what number to call to report child abuse or neglect.

In addition to the public's confusion about how to make a report, there are inconsistencies in practice across the state that may adversely impact Colorado's response to reports of child abuse and neglect. The Hotline Steering Committee's research finds that very few counties collect data such as call volume, average wait time, abandonment rates, and call duration. Only eight counties require supervisors to listen in on calls for quality assurance; only three counties record calls. Some counties document all calls received in Trails, some enter only those that are screened in or out, and others only enter calls that are accepted for assessment or investigation. The majority of counties use standardized scripts to gather information on referrals; however, nine counties do not use any sort of standardized script, and it is unknown how eleven of the counties gather information from reporters. In the absence of accurate data, call recordings, and consistent information gathering and documentation, the Hotline Steering Committee finds that there is limited opportunity to do rigorous continuous quality improvements on existing hotline operations across the state.

The committee's research also reveals that Colorado has neither uniform qualifications for staff that answer child abuse or neglect calls, nor a standardized process for which county staff receive reports of abuse or neglect. Half of the counties require a GED or high school diploma, while the other half requires a bachelor's degree; twelve counties require the call taker to have previous child welfare experience. In regards to who answers calls related to reports of abuse, there is no consistency across the state. This is especially true for overnight and weekend calls of smaller county departments in which there are not enough resources to staff these shifts. Often staff, who do not have the clinical training desired for intake work, are charged with taking the initial call and establishing a clinical relationship with the reporter.

Proposed Solution:

[1] www.mercyhome.org/child-abuse-and-neglect-facts.

Colorado will make the reporting of child abuse and neglect an easier process for the general public. A single statewide toll-free number will be established that is available 24 hours a day, 365 days per year. A strong public relations campaign will ensure that citizens are aware of the number and can easily find it. The Hotline Steering Committee recommends that technology be housed at the State level, and that data be collected on all calls to ensure a quality system. In addition, calls will be voice recorded for quality assurance and data files stored for future reference, as needed. Counties will have the option to route after-hours calls to a contracted party.

Support will be available to callers who need it. A help desk, operating 24-hours a day, seven days a week, will be established to assist callers, including those communicating in various languages as well as deaf and hearing impaired callers. All callers will have the option to use telephonic prompts to reach a live person at the help desk and obtain assistance in connecting to the appropriate county.

Calls made directly to local county dedicated numbers will also go through the statewide phone system. Through advanced telecommunications technology, calls will be routed seamlessly through the statewide system unbeknownst to the caller. This enables the system to collect data on calls made directly to the counties. In order for the routing system to be effective, all 64 counties must have a dedicated line for child abuse and neglect. Currently, forty-two counties do not have a dedicated line solely for abuse and neglect; therefore, the Department will provide a dedicated line to these counties.

During the Committee's site visit to New York, the team observed a business intelligence monitoring software system that allowed the supervisors to forecast anticipated call volume by time of day, number of staff needed to attend to calls, and actual real time data against the forecast. A comparable system in Colorado would allow the Department and counties to anticipate their call volume, identify peak call times, and adjust staffing patterns as needed.

In addition to the technology for the Hotline system, the Hotline Steering Committee proposes a variety of recommendations to promote more consistency across the state. To address the lack of uniform qualifications, the committee proposes that the Training Academy develop a certification process for Hotline call takers and their supervisors. Annual recertification will be required. The Department will use existing resources to absorb any costs associated with certification and annual recertification.

When gathering information on referrals, the committee recommends that all hotline call takers use an Enhanced Screening Guide when interviewing callers. Enhanced Screening ensures that all necessary information is collected from callers so Review, Evaluate, and Direct (RED) teams, or supervisors, can make well-informed decisions when determining if reports of abuse or neglect need safety and risk assessments. In addition to consistent information gathering, the committee suggests consistent documentation; therefore, the committee also proposes that all calls received should be documented in Trails.

The committee proposes comprehensive continuous quality improvement efforts for the Hotline system. Together, the Department and counties will review the Hotline system's data to articulate service thresholds and performance benchmarks for the system. Call recordings will allow supervisors to review each staff person's skills in customer service, interviewing techniques, gathering complete information, and accurately documenting information provided by callers. The Department will require supervisors to review a certain amount, or percentage, of each call taker's calls for quality assurance, on-going training, and

performance management purposes. The committee also recommends use of call recordings by the Administrative Review Division to review the quality of counties' call handling including use of Enhanced Screening; accurate capture and documentation of information received from callers; and other requirements required by statute and rule. Lastly, the committee proposes follow-up with callers via mail or telephone surveys regarding the quality of their experience with the Hotline.

Strong management and support is critical to the success of the Hotline. A Hotline unit comprised of 7.0 state FTE will be established to support the system and the counties in the use of the system. The Hotline unit will include a Hotline director, a program assistant, and positions that focus on budget and contracts; policy and rules; data analysis; quality assurance; and programming and information technology. The Hotline director will be responsible for the management and oversight of the Hotline unit, the help desk contract, resource utilization, and budget as well as overall county/state operations of the Hotline. A program assistant will support the Hotline director and unit.

The contracts and budget position will provide fiscal oversight of all contracts and budgets related to the Hotline and Public Awareness Campaign. This position will be responsible for planning, evaluating, developing, monitoring, coordinating, and implementing contracts. This position will monitor and ensure contracts are in compliance with contractual rules governing state fiscal and procurement rules, child welfare policies and procedures, Federal Laws and CDHS rules and regulations. The position will provide fiscal analysis and be responsible to track expenditures for all contracts associated with the Hotline and Public Awareness Campaign. This position works closely with the other divisions within the Department such as Accounting, Budget, and Audit related to the Hotline and public awareness campaign. The position also works with the data unit to project future needs and costs of the Hotline and Public Awareness Campaign. This position drafts decision items and budget requests and keeps the executive management team updated on potential state and county fiscal issues related to the Hotline.

A data analyst position dedicated to quality data gathering and evaluation is critical for the success of the Hotline and to keep the Department, counties, and stakeholders well informed. This position will monitor and manage the data entered into Trails and produce reports based on the Department's data interests from the Hotline. This position will work closely with the Office of Performance and Strategic Outcomes to maintain continuous quality improvement.

A policy and rules position will be responsible to develop potential statute, policy and procedures, and rules to assure successful hotline implementation. Per HB13-1271, the Department in collaboration with the Hotline Steering Committee is authorized to develop rules related to the operation of the Hotline, certification standards for Hotline workers, and consistent screening throughout the state. This position will work with county partners to develop and interpret hotline rules and coordinate with the Training Academy to assure new and ongoing worker and supervisor training is aligned with statute, policy and rule. The position will respond to requests for information from the public, legislators, and other states and will coordinate with the Attorney General's Office related to legal issues as needed.

A quality assurance position will be responsible for monitoring counties' performance in taking and documenting Hotline calls as required by statute and rule. This position will listen to recorded calls and verify that accurate information is recorded in Trails and will ensure that Hotline workers collect quality information from callers. The position will develop questions to be incorporated into the Division's existing review tools to assure the collection of data related to county performance. The position will also review

and recommend changes to the screening process of hotline calls to support accurate decision making by the county department. For the purpose of independent review, this position will be housed in the Office of Performance and Strategic Outcomes.

A programming and information technology position will be housed at Trails and will work with the Research, Analysis and Data unit on a daily basis. This position will be responsible for ensuring a seamless connection between Trails and the Hotline telephone system. The position will search callers, mandatory reporters, referrals, children in Trails and score matches to avoid duplicates. Additionally, this position will assist counties with information technology needs related to the Hotline.

Additional staffing will also be needed at the county level. The Hotline Steering Committee's research of other state's hotlines showed an increase in child abuse and neglect calls of up to twenty percent when a centralized phone number was implemented. Three states (New Jersey, Illinois, and Florida) experienced between 15 and 20% increases in calls when their hotlines were publicized. In Florida, an additional 40 FTE were hired to support the increase in calls.

The Committee's research estimates that Colorado receives 142,000 calls per year reporting child abuse and neglect; a twenty percent increase brings the projected call volume to 170,400 calls. Based on FY 2012-13 Trails data, a twenty percent increase in calls will result in approximately 16,600 new referrals. In addition to increased call volume and referrals, the committee's recommendations to promote more consistency throughout the state will also increase counties' workload. Whereas approximately 83,000 referrals were documented in Trails in FY 2012-13, counties will now be expected to document all calls. Call duration and processing time may increase in counties that previously did not use the Enhanced Screening Guide. Supervisor's workload will be impacted by new requirements to review their staff's call recordings on a regular basis. As a result of Hotline's roll-out, the Department anticipates counties will need additional capacity to handle the increase in calls and referrals; and implement the committee's recommendations.

To address the counties' need for additional capacity, the Department seeks to establish a Hotline Implementation Fund, which would be available to counties from July 1, 2014 through June 30, 2016. Funds will be allocated out to the counties based on the recommendations of the Hotline Steering Committee and Child Welfare Allocation Committee. The Hotline Steering Committee would outline the criteria, by which counties are eligible to access implementation funds, while the Child Welfare Allocation Committee would develop the formula to allocate out the implementation funds to eligible counties.

A twenty percent increase in calls will also drive increases in assessments, new involvements, and possible adoptions; therefore, counties will require additional funding for the provision of services. An increase in the Child Welfare Services line item appropriation is requested to ensure that counties are able to serve all children in need of services and promote permanency, safety, and well-being for the children and families they serve. The Department anticipates that new assessments and on-going case involvements would impact counties a few months after the Hotline's roll-out; therefore, the Department requests increased funding for the last quarter of FY 2014-15 and the first half of FY 2015-16. Once the Hotline system is fully operational, the Department will closely monitor the system and Trail's data to assess any correlations between the hotline call volume and the delivery of child welfare services. The Department's findings will be used to calculate the on-going funding needs for the child welfare services appropriation.

Anticipated Outcomes:

The implementation of a Child Abuse and Neglect Hotline will help Colorado improve the safety of its children. The establishment of a single, statewide child abuse and neglect reporting number that quickly routes callers to the appropriate county will minimize the general public's confusion about what number to call. The new Hotline system will record and capture data on all calls including but not limited to call volume, average wait time, abandonment rates, and call duration. Capturing such data will allow the State and counties to understand the Hotline system's needs and articulate clear service thresholds for performance management.

Creating a Hotline call taker certification process will result in greater statewide consistency in how calls are processed and critical information is collected. Adequate staffing at the state and county levels will ensure we have the necessary oversight of the Hotline system and its performance; and also the resources to respond to the anticipated increase in calls and caseloads. Colorado will be in a much better position to do continuous quality improvements on the Hotline system as a result of robust data collection. Recording calls, developing supervisory standards for monitoring calls, and evaluating performance will allow for a well-informed intake process. An improved quality intake will help child welfare workers provide the appropriate response to children who are abused and neglected. Faster and better informed responses will make Colorado children safer.

Lastly, a concurrent public awareness campaign will result in increased calls from the general public, who are underreporting at this time. New York reports that forty-five percent of their referrals come from mandatory reporters, and forty-four percent from the general public. In comparison, only twenty-five percent of Colorado referrals come from non-mandated reporters. The more vested and engaged the general public is in the safety and well-being of Colorado children, the greater the ability of child welfare agencies to protect more children.

All of these critical components will allow the State and counties to better serve abused and neglected children in Colorado. The child welfare system throughout the state will be more consistent in how reports of abuse are received and screened. Further, robust data collection through the Hotline system and access to call recordings will allow the Department and counties to improve the quality of response to reports of abuse or neglect. With the ease of reporting through the new statewide Hotline system and the public awareness campaign, less instances of child abuse or neglect will go unreported.

Assumptions and Calculations:

The cost breakdown to develop, implement and operate the Child Abuse and Neglect Hotline are described below.

<u>Information Technology Services and Programming</u>
A Request For Proposal (RFP) will be issued for the Hotline's technology and programming needs. An RFP will be put out for bid as soon as funding is appropriated. The RFP process should be completed and work to begin no later than March 1, 2014 due to the projected implementation of the Hotline beginning October 1, 2014. An Information Technology Project Manager and an Independent Verification and Validation Specialist are included in the technology and programming component of this request to ensure

that the Hotline technology is appropriate, timely, and that all costs are justified. These contracted positions will be short-term (up to 1,000 hours of work) during the design, development and initial implementation of the Hotline.

Attachment A- Information Technology Services and Programming details the estimated costs for the Child Abuse and Neglect Hotline in FY 2013-14, FY 2014-15 and FY 2015-16 and beyond.

County Hotline Administration

7.0 FTE staff positions are requested for the Hotline internal operations. It is anticipated that several of the staff will be hired in advance of the rollout in October 2014. The Hotline Director will be hired in February 2014 (five months, 4 pay periods) to begin preparation for the full staffing of the Hotline administration unit. The Policy and Rule staff position will also be hired in February 2014 to begin drafting the policies and rules needed for the Hotline. The February start date will allow time for the rules to be vetted and approved by the Department's State Board in advance of the Hotline's October roll out. The requested Programming and Information Technology position will be out-stationed at Trails and the Quality Assurance position will be allocated to the Department's Administrative Review Division in the Office of Performance and Strategic Outcomes. All positions qualify for Title IV-E administrative funds, except for the Hotline Director.

Hotline Administration Costs

Position Type and Title	**FY 2013-14 Costs**	**FY 2014-15 Costs**	**FY 2015-16 Costs**
Hotline Director – GP-VI	$32,039	$97,212	$97,911
GP-IV Staff: Contracts and Budget Data Analyst Quality Assurance Policy and Rule Programming/ Information Technology	$24,765	$336,540	$366,458
Program Assistant –PA II	$0	$54,254	$60,208
Operating Expenses	$10,181	$30,165	$6,650
Total Personnel Costs	**$66,985**	**$518,171**	**$531,227**
General Fund	$61,761	$444,670	$455,563
Federal Funds	$5,224	$73,501	$75,664

Refer to Attachment B for detail of the Hotline Administration Costs
In FY 2016-17, the 7.0 FTEs may be reduced due to a decrease in workload.

Help Desk

The Help Desk is critical to the operations of the Hotline. The Department will use a competitive bidding process to contract out the Help Desk. The Hotline Steering Committee anticipates that 12 full-time staff will be needed to adequately staff the help desk 24 hour per day, seven days a week with possible overlaps in shifts during peak volume times. The staffing cost is based on State personal services and benefit rates. Additionally, the Department anticipates that any contract to develop and operate the help desk will include costs for management oversight, direct start-up and ongoing expenses, and overhead indirect expenses. The Department is working with the vendors to finalize the cost of the Help Desk. The Department will submit a budget request should the expenses of the Help Desk be different than the appropriation.

The table below includes costs for 10 months in FY 2014-15 and all of FY 2015-16.

Help Desk Expenses	FY 2014-15	FY 2015-16
Staffing	$572,323	$718,162
Management Oversight	$72,835	$90,581
Reimbursable Direct Expenses	$66,014	$5,850
Overhead Indirect Expenses	$35,559	$40,730
Total	$746,731	$855,323

Attachment C details the personal services and contract expenses for the Help Desk staffing.

Hotline Implementation Fund

A Hotline Implementation Fund will provide resources for counties to increase capacity to respond to an anticipated increase in calls; and implement the Hotline Steering Committee's recommendations related to consistent screening practices. The calculation is based on projected increases in call volume, call handling time, and referral screening.

Needs Based on Increased Call Volume

Activity	**FY 2012-13 Actuals**	**Projection**	**Increased Volume (Projected less– Actuals)**	**Hours Required Per Unit**	**Total Hours**	**Work Hours Per Year**	**Total FTE Needed**
New Calls	142,000	170,400	28,400	.75	21,300	1,984	11.0
New Referrals	83,045	99,654	16,609	.33	5,536	1,984	3.0

Needs Based on Increased Duration of Activity

Activity	**FY 2012-13 Actuals**	**Additional Hours Required Per Unit**	**Total Hours**	**Work Hours Per Year**	**Total FTE Needed**
Existing Calls	142,000	.25	35,500	1,984	18.0
Existing Referrals	83,045	.25	20,761	1,984	10.0

A total of 42 FTE (county staff) are requested to address the increased workload in the counties.

	FY 2014-15 Costs	**FY 2015-16 Costs**
Hotline Implementation Fund	$1,465,565	$2,553,469

The FY 2014-15 costs are pro-rated for six months beginning January 1, 2015; however, counties will be able to access implementation funds as early as July 1, 2014 to facilitate their preparation for the Hotline system's roll-out. Attachment D details GP-III level personal services and benefits costs that were used to calculate the Hotline Implementation Fund.

Funding for County Child Welfare Services

An increase in reports of abuse and neglect will also increase caseloads, which will drive additional service delivery costs for the counties. Therefore, the Department requests an increase to the Child Welfare Services line item appropriation. The table below is based on a weighted average of the increase in referrals turning into assessments (8.03%), assessments turning into new involvements (1.72%), and new involvements turning into adoptions (.04%), for an average of 3.26%. Calls and referrals should be covered by the county funding pool. A twenty percent county match (Cash Funds) is included in the request.

Child Welfare Services Line Item Appropriation Increase

	Calculations
FY 2013-14 Child Welfare Services Appropriation	$338,029,998
Weighted Average	3.267304163%
Estimated Increase in Child Welfare Services Appropriation (FY 2013-14 x Weighted Average)	$11,044,468
Estimated Increase in Child Welfare Services for Six Months	**$5,522,234**
General Fund	$4,417,787
Cash Funds (County match)	$1,104,447
Estimated Increase in Child Welfare Services for Three Months	$2,761,117
General Fund	$2,208,894
Cash Funds (County match)	$552,223

It is anticipated that an increased need for services will slowly impact counties' finances in FY 2014-15; therefore, the Department requests increased funding for the last quarter of FY 2014-15 and the first half of FY 2015-16. The Department will monitor the impact of the Hotline on child welfare services and will submit a budget request if additional funds are needed.

Request by Fiscal Year

	FY 2013-14	**FY 2014-15**	**FY 2015-16**
Total Funds	$0	$2,761,117	$5,522,234

Attachment E details the funding projection for the county Child Welfare Services appropriation. Funding splits are shown in Funding Splits table, below.

The total funding requested is summarized in the tables below:

Summary- Request for the Child Abuse and Neglect Hotline (includes EDO POTS)

	Yearly Phase-In of Hotline Costs		
Element	**FY 2013-14**	**FY 2014-15**	**FY 2015-16**
Technology and Technical Training - Attachment A	$926,790	$2,610,443	$2,486,724
State FTE - Hotline Unit - Attachment B	$66,985	$518,171	$531,227
Help Desk Staffing - Attachment C	$0	$746,731	$855,323
Hotline Implementation Fund (Funding Pool for County Staff) - Attachment D	$0	$1,465,565	$2,553,469
Total New Line - Hotline for Child Welfare	**$993,775**	**$5,340,910**	**$6,426,743**
Child Welfare Services (Block) Increase - Attachment E	$0	$2,761,117	$5,522,234
Total Costs	**$993,775**	**$8,102,027**	**$11,948,977**

Funding Splits for Hotline Administration and Child Welfare Services

Fiscal Year	**Hotline Unit FTE General Funds**	**Hotline Unit FTE Federal Funds**	**Hotline Unit FTE Total Funds**	**Child Welfare Services General Fund**	**Child Welfare Services Cash Funds (County)**	**Child Welfare Services Total Funds**
FY 13-14	$61,761	$5,224	**$66,985**	$0	$0	**$0**
FY 14-15	$444,670	$73,501	**$518,171**	$2,208,894	$552,223	**$2,761,117**
FY 15-16	$455,563	$75,664	**$531,227**	$4,417,787	$1,104,447	**$5,522,234**

Funding Splits for Total Request

	FY 2013-14	FY 2014-15	FY 2015-16
Total General Fund	$988,551	$7,476,303	$10,768,866
Total Cash Funds	$0	$552,223	$1,104,447
Total Federal Funds	$5,224	$73,501	$75,664
Total Request	$993,775	$8,102,027	$11,948,977

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

This request meets Supplemental and Budget Amendment criteria of having new data resulting in substantive changes in funding needs. The Hotline Steering Committee was established through H.B.13-1271 to research and make recommendations for the establishment of a statewide Hotline for child abuse and neglect by January 1, 2015. This request is based upon those recommendations.

Attachment A

Child Welfare Hotline Information Technology Services and Programming Costs

Element	Unit Cost	Units	Total Cost	Initial Start-up Costs	Ongoing Monthly Costs	Yearly Phase-In of Hotline Costs		
						FY 2013-14	FY 2014-15	FY 2015-16
Technology and Programming								
Phone System	$400,000	1	$400,000	$400,000	$0	$400,000	$0	$0
Phone System Programming/Start-up costs (Ongoing costs in FY 2015-16)	$500,000	1	$500,000	$500,000	$25,000	$500,000	$0	$300,000
Phone System Maintenance (included in Phone System Programming line)		-	$0	$0	$0	$0	$0	$0
Statewide phone number 1-800 (Included in Programming line)		-	$0	$0	$0	$0	$0	$0
Project Manager - hours per year	$117	1,000	$117,000	$117,000	$0	$19,890	$117,000	$0
Independent Verification and Validation Specialist - hours per year	$75	1,000	$75,000	$75,000	$0	$0	$75,000	$0
Business Analytics/Business Intelligence Capacity	$450,000	1	$450,000	$450,000	$0	$0	$450,000	$0
Talk time on 1-800 number (170,400 calls x 45 min/call= 7,668,000 minutes /1500 = 5,112) Cost is $50/1500 minutes	$50	5,112	$255,600	$0	$21,300	$0	$191,700	$255,600
Call Recording	$0.06	7,668,000	$460,080	$0	$38,340	$0	$345,060	$460,080
Call Storage - in Cloud environment (estimated at $0.03 per minute)	$0.03	7,668,000	$230,040	$0	$19,170	$0	$172,530	$230,040
Dedicated phone lines (for counties without one) for 42 counties x 12 mos of service = 504	$50	504	$25,200	$0	$2,100	$0	$21,000	$25,200
Annual Licenses for phone system (using HCPF costs for routing, cloud and data services) for 64 counties + 13 Help Desk staff = 77 units	$1,200	77	$92,400		$7,700	$0	$69,300	$92,400
Increased bandwidth/ minute consumption	$360,000	1	$360,000	$0	$30,000	$0	$270,000	$360,000
Translation Line (170,400 calls x 45 min/call*6.4%= minutes/year)	$0.83	490,752	$407,324	$0	$33,944	$0	$305,493	$407,324
TDD/TTY for 64 counties + 4 for Help Desk	$500	68	$34,000	$34,000	$0	$0	$34,000	$0
TTY dedicated phone lines for 64 counties and 4 for Help Desk (68 x 12 mos of service = 816)	$50	816	$40,800	$0	$3,400	$0	$34,000	$40,800
Trails Modifications (Start-up + Ongoing costs)	$360,000	1	$360,000	$360,000	$20,000		$360,000	$240,000
Totals - Technology			**$3,807,444**	**$1,936,000**	**$200,954**	**$919,890**	**$2,445,083**	**$2,411,444**
Technical Training for Hotline Staff								
Technical Training - Curricula Development ($600/day+15% Overhead)	$690	10	$6,900			$6,900		
Technical Training - Delivery of 2-day training for County Hotline Staff and Supervisors (1 trainer $690/day) and travel (1 hotel night + 2 days per diem = $200) for 32 sessions	$1,580	32	$50,560				$50,560	
Technical Training - Ongoing (1 trainer x $690/day) + travel (1 hotel night + 2 days per diem= $200) per training for 16 sessions	$1,580	16	$25,280					$25,280
Facilities Costs ($600/day x 2 days) - 20 sessions in Denver + 8 Ongoing trainings	$1,200	28	$33,600				$24,000	$9,600
Travel for participants -hotel and per diem for participants (1 hotel night + 2 days per diem) =$200	$200	350	$70,000				$50,000	$20,000
Travel - Mileage reimbursement for participants - (average of 200 miles at $0.51/mile = $102/pp)	$102	600	$61,200				$40,800	$20,400
Totals - Technical Training			**$247,540**			**$6,900**	**$165,360**	**$75,280**
Totals - Technology and Technical Training						**$926,790**	**$2,610,443**	**$2,486,724**
Notes on Phase-In Costs:					General Fund	926,790	2,610,443	2,486,724
FY 2013-14:	***FY 2014-15:***				Cash Funds	0	0	0
Project Manager starts May 1, 2014	Hotline live for testing 10/1/14; Talk time costs for 9 months				Federal Funds	0	0	0
	Dedicated lines 10 months							
	Bandwidth/Consumption for 9 months							
	Help Desk for 10 months							
	Funding Pool for 6 months							

Attachment B - Hotline Administration FTE

Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's Annual Compensation Plan for FY 2013-14, staffing at the bottom of the pay range will require monthly salaries of $11,231.

Operating Expenses -- Base operating expenses are included per FTE for $500 per year. In addition, for regular FTE, annual telephone costs assume base charges of $450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer ($900), Office Suite Software

General Fund FTE -- New full-time General Fund positions are reflected in FY 2013-14 as 0.9166 FTE to account for the pay-date shift.

Expenditure Detail		FY 2013-14		FY 2014-15		FY 2015-16	
Personal Services:		FTE		FTE	$	FTE	
	Monthly Salary						
Hotline Director - GP-VI	$ 6,467	0.3	23,281	1.0	77,604	1.0	77,604
PERA			2,363		7,877		7,877
AED			838		3,104		3,415
SAED			757		2,910		3,298
Medicare			338		1,125		1,125
STD			41		171		171
Health-Life-Dental			4,421		4,421		4,421
Subtotal GP-VI, 1.0 FTE		0.3	**$ 32,039**	1.0	**$ 97,212**	1.0	**$ 97,911**
	Monthly Salary						
Contr/Data/QA/Policy - GP-IV	$ 4,764	0.3	17,150	3.7	211,522	4.0	228,672
PERA			1,741		21,469		23,210
AED			617		8,461		10,062
SAED			557		7,932		9,719
Medicare			249		3,067		3,316
STD			30		465		503
Health-Life-Dental			4,421		17,684		17,684
Subtotal GP-IV's, 4.0 FTE		0.3	**$ 24,765**	3.7	**$ 270,600**	4.0	**$ 293,166**
	Monthly Salary						
Program Assistant II	$ 3,859			0.9	41,677	1.0	46,308
PERA					4,230		4,700
AED					1,667		2,038
SAED					1,563		1,968
Medicare					604		671
STD					92		102
Health-Life-Dental					4,421		4,421
Subtotal PA-II, 1.0 FTE				0.9	**$ 54,254**	1.0	**$ 60,208**

Attachment B (continued)

	Monthly Salary							
OIT /Trails - GP-IV	$ 4,764				0.9	51,451	1.0	57,168
PERA						5,222		5,803
AED						2,058		2,515
SAED						1,929		2,430
Medicare						746		829
STD						113		126
Health-Life-Dental						4,421		4,421
Subtotal GP-IV for OIT, 1.0 FTE					0.9	**$ 65,940**	1.0	**$ 73,292**
Subtotal Personal Services		0.6	**$ 56,804**		6.5	**$ 488,006**	7.0	**$ 524,577**
Operating Expenses								
Regular FTE Operating Expenses	500	0.8	400		7.0	3,500	7.0	3,500
Telephone Expenses	450	0.8	375		7.0	3,150	7.0	3,150
PC, One-Time	1,230	2.0	2,460		5.0	6,150		
Office Furniture, One-Time	3,473	2.0	6,946		5.0	17,365		
Other			-			-		
Subtotal Operating Expenses			**10,181**			**$ 30,165**		**$ 6,650**
TOTAL REQUEST		0.6	**$ 66,985**		6.5	**$ 518,171**	7.0	**$ 531,227**
General Fund:			*$ 61,761*			*$ 444,669*		*455,563*
Cash funds:			*$ -*			*$ -*		*-*
Reappropriated Funds:			*$ -*			*$ -*		*-*
Federal Funds:			*$ 5,224*			*$ 73,502*		*75,664*

Attachment C - Help Desk Staffing Calculations

Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's Annual Compensation Plan for FY 2013-14, staffing at the bottom of the pay range will require monthly salaries of $5,960 for the GP-V, and $3,834 for the GP-IIIs.

Reimbursable Direct Expenses -- Base direct expenses are included per FTE for $500 per year. In addition, for regular FTE, annual telephone costs assume base charges of $450 per year.

General Fund FTE -- New full-time General Fund positions are reflected in FY 2014-15 to account for the pay-date shift.

Expenditure Detail			FY 2014-15		FY 2015-16	
Contracted Help Desk - Mgmt Oversight-GP-V - (9 pay pds)	Monthly Salary $ 5,960	0.8		57,216	1.0	71,520
PERA				5,807		7,259
AED				2,289		3,147
SAED				2,146		3,040
Medicare				830		1,037
STD				126		157
Health-Life-Dental				4,421		4,421
Subtotal GP-V, 1.0 FTE		0.8	**$**	**72,835**	1.0	**$ 90,581**
Contracted Help Desk Staff - GP-III - (9 pay periods)	Monthly Salary $ 3,834	9.6		441,677	12.0	552,096
PERA				44,830		56,038
AED				17,667		24,292
SAED				16,563		23,464
Medicare				6,404		8,005
STD				972		1,215
Health-Life-Dental				44,210		53,052
Subtotal GP-III, 10.0 FTE		9.6	**$**	**572,323**	12.0	**$ 718,162**
Subtotal Personal Services		10.4	**$**	**645,158**	13.0	**$ 808,744**

Attachment C (Continued)

Reimbursable Direct Operating Expenses					
Telephone Expenses	450	10.8	4,875	13.0	5,850
PC, One-Time	1,230	13.0	15,990		
Office Furniture, One-Time	3,473	13.0	45,149		
Other			-		
Reimbursable Direct Expenses			**$ 66,014**		**$ 5,850**
Subtotal Personal Services and Direct Expenses			**$ 711,172**		**$ 814,594**
Overhead/Indirect Costs for Contractor	5%		**$ 35,559**		**$ 40,730**
TOTAL REQUEST		10.4	**$ 746,731**	13.0	**$ 855,323**
General Fund:			*$ 746,731*		*855,323*
Cash funds:					
Reappropriated Funds:					
Federal Funds:					

Note: These positions will not be state FTE.

Attachment D - Hotline Implementation Fund

Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's Annual Compensation Plan for FY 2013-14, staffing at the bottom of the pay range for a GP-III will require monthly salaries of $3,840 for each position.

Contract Expenses -- Base contract expenses are included per FTE for $500 per year. In addition, for regular FTE, annual telephone costs assume base charges of $450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer ($900), Office Suite Software ($330), and office furniture ($3,473).

Expenditure Detail		FY 2014-15		FY 2015-16	
Personal Services:		FTE	$	FTE	
GP-III - Flexible Staffing Pool - for 6 months (no pay date shift)	Monthly Salary $ 3,834	21.0	966,168	42.0	1,932,336
PERA			98,066		196,132
AED			38,647		85,023
SAED			36,231		82,124
Medicare			14,009		28,019
STD			2,126		4,251
Health-Life-Dental			92,842		185,684
Subtotal GP-III, 21.0 FTE		21.0	**$ 1,248,089**	42.0	**$ 2,513,569**
Subtotal Personal Services		21.0	**$ 1,248,089**	42.0	**$ 2,513,569**
Operating Expenses					
Regular FTE Operating	500	21.0	10,500	42.0	21,000
Telephone Expenses	450	21.0	9,450	42.0	18,900
PC, One-Time	1,230	42.0	51,660		
Office Furniture, One-Time	3,473	42.0	145,866		
Other			-		
Subtotal Operating Expenses			**$ 217,476**		**$ 39,900**
TOTAL REQUEST		21.0	**$ 1,465,565**	42.0	**$ 2,553,469**
General Fund:			*$ 1,465,565*		*2,553,469*
Cash funds:					
Reappropriated Funds:					
Federal Funds:					

Note: These positions will not be state FTE.

Attachment E

Child Welfare Services Appropriation Request for Caseload Increase

Activity	FY 2012-13 Actuals	Projected		Percentage of Cases Transitioned to Higher Level	Weighted Increase in Caseload
Calls	142,000	170,400	Call Increase		20.00000000
Referrals	83,045	99,654	Calls turned into Referrals	58.48%	11.69647887
Assessments	57,069	68,483	Referrals turned into Assessments	68.72%	8.037887324
New Involvements	12,237	14,684	Assessments turned into new involvements/cases	21.44%	1.723521127
			Cases turning into Adoptions	2.35%	0.040504037
			Weighted Average of Assessments, Involvements and Adoptions		3.267304163
					Costs
			FY 13-14 Appropriation for Child Welfare Services (Block)		$338,029,998
			Estimated increase needed for a full year		$11,044,468
			Estimated increase needed for half year		**$5,522,234**
			General Fund (80%)		$4,417,787
			County Match (20%)		$1,104,447
			Estimated increase needed for one quarter		**$2,761,117**
			General Fund (80%)		$2,208,894
			County Match (20%)		$552,223

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Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Department of Human Services
Request Title: Public Awareness Campaign for Child Welfare
Priority Number: S-2, BA-2

Dept. Approval by: Melissa Wavelet 12/26/13
Date

OSPB Approval by:
Date

- ☐ Decision Item FY 2014-15
- ☐ Base Reduction Item FY 2014-15
- ☑ Supplemental FY 2013-14
- ☑ Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	0	20,198	1,812,137	0	1,607,337
	FTE	0.0	0.2	1.0	0.0	1.0
	GF	0	20,198	1,812,137	0	1,607,337
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	0	20,198	1,812,137	0	1,607,337
(1) Executive Director's Office, (A) General Administration, Health, Life, and Dental	Total	0	4,421	4,421	0	4,421
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	4,421	4,421	0	4,421
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	0	4,421	4,421	0	4,421
(1) Executive Director's Office, (A) General Administration, Short-term Disability	Total	0	20	101	0	101
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	20	101	0	101
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	0	20	101	0	101

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(1) Executive Director's Office, (A) General Administration, S.B. 04-257 Amortization Equalization Disbursement	Total	0	294	1,840	0	1,840
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	294	1,840	0	1,840
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	0	294	1,840	0	1,840
(1) Executive Director's Office, (A) General Administration, S.B. 06-235 Supplemental Amortization Equalization Disbursement	Total	0	253	1,725	0	1,725
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	253	1,725	0	1,725
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	0	253	1,725	0	1,725
(5) Division of Child Welfare, Public Awareness Campaign for Child Welfare [New Line]	Total	0	15,210	1,804,050	0	1,599,250
	FTE	0.0	0.2	1.0	0.0	1.0
	GF	0	15,210	1,804,050	0	1,599,250
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	0	0	0	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	0	15,210	1,804,050	0	1,599,250

Letternote Text Revision Required? Yes: ☐ No: ☑ **If yes, describe the Letternote Text Revision:**
Cash or Federal Fund Name and COFRS Fund Number: N/A
Reappropriated Funds Source, by Department and Line Item Name: N/A
Approval by OIT? Yes: ☐ No: ☐ **Not Required:** ☑
Schedule 13s from Affected Departments: N/A
Other Information: N/A

Cost and FTE

- The Department of Human Services (Department) requests $20,198 General Fund and 0.2 FTE for FY 2013-14, $1,812,137 General Fund and 1.0 FTE for FY 2014-15, $1,607,337 General Fund and 1.0 FTE for FY 2015-16, $1,401,337 General Fund and 1.0 FTE for FY 2016-17, and $1,009,612 General Fund and 1.0 FTE FY 2017-18 and ongoing for a public awareness campaign related to child abuse and neglect.

Current Program

- There is no current statewide effort to inform the public about how to make a report of suspected child abuse and neglect. There are only efforts that individual counties may make available in their specific offices.

Problem or Opportunity

- A recent survey of 500 adults and two focus groups revealed that up to 49% of the adults surveyed do not know the proper steps to take in reporting child abuse and neglect. Only seventy percent of those persons mandated by law to report suspicions could name a proper step to make a report.
- The child abuse and neglect Hotline is required to go live no later than January 1, 2015. This public awareness campaign will be instrumental in the success of the new single statewide phone number, and is required by House Bill 13-1271.

Consequences of Problem

- Without the public awareness campaign, the Hotline will not be advertised to Colorado's residents. The general population will continue to not be educated on recognizing child abuse and neglect, nor how to make a report if suspicions exist, leaving children at risk of harm and potential risk of child fatality.

Proposed Solution

- The Department proposes issuing a Request for Proposal to contract for the design and implementation of the public awareness campaign. The campaign will focus on marketing the new child abuse and neglect Hotline as well as educating the general public on how to recognize and report suspected child abuse and neglect. The target audience of the campaign will be mandatory reporters and the public.
- The campaign will be released statewide through television, print, billboards, news releases, brochures, posters and web-based information. Additional messages will be designed to increase the knowledge of and educate the general public on recognizing child abuse and neglect in its many forms along with how and why it should be reported. Messages will be released to target key times of the year.
- A strong and continuous public awareness campaign is a critical component for the success of the Hotline. It educates the general public on the important role community members play in the prevention of child abuse, neglect, egregious incidents, and fatalities.

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State of Colorado

Department of Human Services

FY 2013-14 Supplemental Funding and
FY 2014-15 Budget Amendment Request

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

Department Priority: S-2, BA-2
Request Detail: Public Awareness Campaign for Child Welfare

Summary of Incremental Funding Change for FY 2013-14	**Total Funds**	**General Fund**
Public Awareness Campaign for Child Welfare [New Line]	$20,198	$20,198
Summary of Incremental Funding Change for FY 2014-15	**Total Funds**	**General Fund**
Public Awareness Campaign for Child Welfare	$1,812,137	$1,812,137

Request Summary:

The Department of Human Services (Department) requests $20,198 General Fund and 0.2 FTE for FY 2013-14, $1,812,137 General Fund and 1.0 FTE for FY 2014-15, $1,607,337 General Fund and 1.0 FTE for FY 2015-16, $1,401,337 General Fund and 1.0 FTE for FY 2016-17, and $1,009,612 General Fund and 1.0 FTE FY 2017-18 and ongoing to fund the creation, production, and implementation of a child abuse and neglect public awareness campaign. The campaign will launch with the Child Abuse and Neglect Hotline, for which funding is concurrently requested.

Problem or Opportunity:

In Colorado, the public underutilizes the current child abuse reporting system. A public opinion survey, conducted by Pure Brand Communications in September 2013, reveals that 51 percent of Colorado adults believe they have personally encountered a child that they suspected was a victim of abuse or neglect; however, the general public accounts for only 10 percent of all reports of maltreatment. Mandatory reporters account for approximately 75 percent of all reports, and family members account for 15 percent. This suggests that many instances of child abuse and neglect observed by non-mandated citizens are not being reported.

There is a concerning discrepancy between the number of children the public suspects are being maltreated and the number of reported cases of children abused and neglected in Colorado. In FY 2012-13, Colorado had 83,000 reported cases of child abuse or neglect out of approximately 1.25 million children. This statistic suggests that less than 7 percent of children are abused or neglected. However, a recent telephone survey of 500 adults and two focus groups found that Colorado's general public suspects that more than one-in-four children in Colorado statewide (26 percent) are the victim of abuse and/or neglect. Latinos believe the percentage of children statewide who are victims is closer to one-in-three Colorado children (31 percent).

According to the surveys conducted, Coloradans believe child abuse and neglect is a widespread problem. They are confident that they can spot the signs; they say that they are very likely to report a litany of typical abuse and neglect situations, and they know the proper steps to take in these scenarios. A strong majority of Colorado adults say they are confident that they can identify signs of abuse (73 percent) and neglect (70 percent). The level of confidence rises a bit among both mandatory reporters (81 percent abuse / 75 percent neglect) and among Latinos (81 percent / 77 percent). Most respondents indicated that abuse is sometimes easier to identify than neglect. This stated confidence carries over to reporting, with 68 percent of Colorado adults, 72 percent of Latinos and 83 percent of mandatory reporters saying they definitely know or probably know what steps to take if they become aware of potential child abuse.

However, when questioned, up to 49 percent of the adults surveyed do not know the proper steps to take in reporting child abuse and neglect. Although 68 percent of adults believe they know the proper steps to take to report child abuse and neglect, only half of Colorado adults (51 percent) can name a proper next step in circumstances where they have encountered suspected abuse or neglect and know the suspected abuser. Proper steps include making a call to child protection services, county hotline, police, or 911. Perhaps a bigger concern, less than two-thirds of mandatory reporters (65 percent) could name a proper step in cases where they knew the suspected abuser well, with this percentage rising to just 70 percent in cases where they did not know the abuser.

In addition to a concerning number of Coloradoans not knowing how to report child abuse or neglect, there is a hesitation amongst the public about when to report, which may contribute to underreporting. Sixty-five percent of survey respondents said that not having all the information would reduce the likelihood that they would report suspected abuse or neglect of a child. Another reason given for not reporting is a concern that reporting the incident would make the situation worse for the child.

The public awareness campaign is an opportunity afforded by H.B. 13-1271 to educate Colorado's communities, counties, community partners and the general public on the importance of reporting the maltreatment of children and how to do so. Reporting suspected child abuse and neglect helps keep children safer and provides an opportunity for child welfare agencies to intervene earlier in the child's life; potentially avoiding child fatalities and egregious incidents.

Proposed Solution:

The Department was directed through the passage of H.B. 13-1271, to create and implement a statewide hotline for citizens of Colorado to report suspected incidences of child abuse and neglect. The legislation included a provision to make the public aware of the phone number to call. The purpose of the statewide hotline and a public awareness campaign is to increase the safety of Colorado's children from child abuse and neglect. The Hotline Steering Committee chose a vendor to develop a recommendation, including a marketing strategy, for a public awareness campaign for Colorado. The consultant conducted public opinion research which demonstrated that Colorado's mandatory reporters and general public did not fully grasp how to identify and report child abuse and neglect.

The Department proposes issuing a Request for Proposal for the design and implementation of the public awareness campaign. The campaign will focus on marketing the new child abuse and neglect hotline as well as educating the general public on detecting and reporting child abuse and neglect. Increasing the public's awareness of a single hotline number for child abuse and neglect is critical to Child Welfare's ability to reach as many abused children as possible. Education will also include what constitutes child

abuse and neglect and what it looks like. It will focus on encouraging anyone to report suspected incidences, when those reports should be made, and how the process works. The goal is to make children in Colorado safer through a better informed public.

The marketing strategy will be multi-faceted, utilizing television, radio, print ads, and social media. It will provide resources for counties and partners to disseminate information, in English and Spanish, about the hotline. Additional messages will be designed to educate the general public on recognizing the many forms of child abuse and neglect; why it is important to report it; and how to report abuse and neglect. To meet the objective of educating mandatory reporters and the general public, the campaign will target key times including back-to-school, holidays, end-of-school, and Child Abuse Prevention Month in April.

While the statewide public awareness campaign will begin in January 2015 to coincide with the launch of the hotline, a more substantive campaign will commence in April 2015 to coincide with Child Abuse Prevention Month. The campaign will target local communities across the state including county human service agencies, law enforcement, schools, child care centers, doctors' offices, child-serving nonprofits, faith-based and volunteer organizations. Content created for the April campaign will include a customized toolkit that encourages the reporting of child abuse and neglect to the statewide hotline number. The toolkit will be designed to engage community partners that employ mandatory reporters and those that serve children and youth.

The statewide public awareness campaign will be an ongoing effort. The broadcast, print, and social media elements of the campaign will be complimented with targeted outreach at large, annual public events such as the National Western Stock Show and the Colorado State Fair. Different messages will be conveyed at different times of the year to keep the campaign fresh. In the first year of implementation, all of the mentioned methods of media will be utilized to reach all types of audiences. The first year and ongoing years include the design and production of elements of the campaign.

Public opinion research conducted also measured preferred media outlets. Three of eight Colorado 'regions' looked to NBC for their news; two of the eight relied on new websites; and three regions relied on the daily newspaper. Putting this in the perspective of Colorado's four media markets, the markets were split – Denver and Colorado Springs rely on NBC, while the Grand Junction and Southern Colorado markets rely on daily newspapers. This distribution helps define the campaign and where funds should be invested.

Television: As seen in the research, the adults surveyed in two of the media regions cited television as their source for news. Due to the expense, television spots will be used on a limited basis. Ads will be associated with the launch of the campaign and during each emphasized time period of the campaign. The television campaign is projected for 56 30-second spots per week in the Denver, Colorado Springs, and Grand Junction markets, for five weeks total. Fifty-six television spots per week per market will allow for some prime time representation, as well as other times of the day across the State.

Radio: Radio continues to have a strong media presence and effectiveness for public awareness campaigns, and is a substantial portion of the budget. Radio is budgeted for 223 spots per day in the Denver, Colorado Springs, Grand Junction, Fort Collins and rural markets on about 65 stations statewide. On a daily basis, this translates to three or four times per day on each station. Radio is less expensive than television, but can have similar awareness impact.

Online Advertising: Online advertising, including advertising on social media sites, is fundamental to any media campaign as a majority of the public is connected to the internet. Two of the regions from the research responded with online news channels as their source for news. This method of media is also a substantial portion of the budget and will be expanded beyond news and information sites. It is anticipated that the online ads will reach over 1.5 million people.

Daily Newspapers: The research showed that adults in three regions relied on the daily newspaper as their news source. Funds are budgeted for the community newspapers in year one and continuing. This method is effective, especially in smaller communities where the local newspaper is integral to connecting to the community events.

Other media and tools: A substantial portion of the budget is targeted for outdoor advertising in billboards, posters on and around transportation and other locations where the target audience will see them. Additionally, presence at events will bring attention to the hotline and the prevention of child abuse and neglect.

The data and research used to develop the budget request is based on the experience of the consultant and their media buyers with other similar campaigns in Colorado (such as Denver Water, CDOT). Web-based research by the marketing firm also was instrumental in developing the proposal. Additionally, they also used industry standards to calculate the reach/frequency it takes to have an effective campaign.

The consultant reviewed the best practices of other states and recommended what they knew were effective strategies, incorporating many of those into this campaign proposal. Florida recently passed legislation making it mandatory for all citizens in their state to report suspected child abuse and neglect. Florida lawmakers funded the program with a $1.5 million awareness campaign; their campaign includes the curriculum “Safer, Smarter Kids”, TV and radio ads, a television program, posters and brochures explaining the different signs of possible abuse for children of different ages. Nebraska is projecting a total campaign of $1.3 million on their public awareness campaign for their children’s behavioral health helpline.

On a larger scale, Casey Family Programs recently ran a three month campaign in three major metropolitan areas: Austin, Atlanta and Philadelphia, spending $1.45 million. The "Raise me up" message was meant to inspire people to get involved in the foster care system and intended to reach 6.1 million people. Funds were spent primarily on paid media and the creation of a website, but also included production and hard costs for the message materials.

Within Colorado, the Colorado Department of Public Health and Environment (CDPHE) has several ongoing public awareness campaigns. Their best-known current campaign, developed by the City and County of Denver, is “I Am a Smokefree Zone” featuring children speaking the message. Denver, along with six other regions in the State received awards of $6.0 million for one year from Amendment 35 funds from tobacco sales; the larger campaign is “Tobacco Free Colorado”. Each region has selected a different messaging focus for their campaigns. Denver was awarded $3.0 million for the creative aspects, contracting with a media buyer, and the actual media buy of their campaign. CDPHE’s coquitline.org is funded at $2.0 million for one year and has purchased a strong television presence.

The Department's Office of Behavioral Health (OBH) recently engaged a marketing firm for a public awareness campaign on the mental health hotline / warmline to go live in 2014. The award of $1.2 million is for a two-year period, and includes the research and strategy development, as well as the purchased media and website. Child Welfare's proposed campaign incorporates the activities of both years of OBH's campaign into year one, with the exception of research and strategy which has already occurred. The awarded proposal for OBH does not include any media buy specifics, so direct comparisons are limited.

Table 1: Summary Table of Other Public Awareness Campaigns

State or Agency	Campaign	Funding
Florida	Mandatory Child Abuse reporting	$1.5 million
Nebraska	Children's Behavioral Health	$1.3 million
Casey Family Programs	"Raise Me Up"	$1.45 million
Department of Public Health and Environment	"Tobacco Free Colorado"	$6.0 million
Department of Public Health and Environment	coquitline.org	$2.0 million
Department of Human Services, Office of Behavioral Health	Colorado Crisis System (mental health hotline/ warmline)	$1.2 million

Lastly, a Public Awareness/Hotline Communications position is essential to the campaign. This position will serve as the liaison to counties and assist with county level child abuse and neglect public awareness campaigns. It will ensure county level campaigns align with state level campaigns, work to identify gaps in public awareness, and collaborate with department staff, county partners, and community stakeholders to identify strategies to fill gaps in public awareness. The position will manage social media sites and content, while also working with county and community partners to share content; manage the campaign's media initiatives in collaboration with vendors; and research, identify, and/or plan events or media collaborations to increase public awareness of child abuse and neglect reporting. It will also develop, or assist in the development of, promotional materials for different audiences, and utilize ongoing research and data collection to monitor the effectiveness of state and local public awareness campaign tactics. This position will be an ongoing position, as the need to work collaboratively with the counties and other stakeholders will be continuous.

The Department's $1.8 million public awareness campaign is designed to have the most impact statewide.

Anticipated Outcomes:

By producing a public awareness campaign on abuse and neglect, mandatory reporters and all Coloradans will be made aware of the statewide toll-free number and increase state and county child welfare departments' awareness of those children in need of protection. The public awareness campaign will highlight the process and the importance of reporting suspected child abuse. As a result of the public awareness campaign, it is anticipated there will be an increase in call volume to the county departments by as much as 20 percent (based upon consultant research and experience in New Jersey, Illinois, and Florida).

A strong and continuous public awareness campaign is a needed key component for the success of the Child Abuse and Neglect Hotline. It educates the general public on the important role they play in stopping

the pain and suffering of a child who is enduring abuse and neglect. A public awareness campaign will close the gap on the number of child abuse cases that go unreported. If state and county departments become aware of child abuse and neglect earlier, a fatality or egregious incident may be prevented.

Assumptions and Calculations:

The public awareness campaign will be a statewide initiative, utilizing multiple types of media. The proposed types are owned media (design of messages, and toolkit for counties and community partners), earned media (campaign launch, media relations, social media), and paid media (purchased time, print and billboards, web-based advertising and event sponsorship). Table 2 summarizes the request for FY 2013-14 and FY 2014-15 and ongoing. Attachment A provides the calculation details media costs for FY 2014-15 and ongoing. Attachment B provides the calculation details for personal services and operating expenses for FY 2014-15 on ongoing.

Table 2: Summarizes the request for FY 2013-14 and Ongoing

Cost Type	Total Costs FY 2013-14	Total Costs FY 2014-15	Total Costs FY 2015-16	Total Costs FY 2016-17	Total Costs FY 2017-18 and Ongoing
Owned & Earned Media	$0	$286,000	$265,500	$205,000	$190,000
Paid Media	$0	$1,463,325	$1,279,025	$1,133,525	$756,800
Staff	$20,198	$60,382	$60,382	$60,382	$60,382
Staff Travel	$0	$2,430	$2,430	$2,430	$2,430
	$20,198	**$1,812,137**	**$1,607,337**	**$1,401,337**	**$1,009,612**

For FY 2013-14, a staff member will be hired in April, 2014 and personnel costs are projected at $20,198 for 0.2 FTE.

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

The Hotline Steering Committee was established through House Bill 13-1271 to research and make recommendations for the establishment of a statewide hotline for child abuse and neglect by January 1, 2015. Advertising of the hotline is a requirement of the legislation.

Pure Brand Communications worked with the Hotline Steering Committee to recommend a robust public awareness campaign. Pure Brand Communications presented data to the committee in October 2013. In November 2013, the committee formed a subcommittee to draft an RFP for the hotline reporting system vendor.

Attachment A

Child Abuse and Neglect Public Awareness Campaign

SFY 2014-15

Owned and Earned Media Budget	Cost per unit	Units to Purchase	Total Cost					SFY15-16 Units	SFY15-16 Total Cost	SFY16-17 Units	SFY16-17 Total Cost	SFY17-18 Units	SFY17-18 and On-going Total Cost
Creation and design of online social media widgets (design and programming)	$5,000	1	$5,000			Online Widgets		0.5	$2,500	0.5	$2,500	0.5	$2,500
Creation and production of customizable toolkit for counties and community partners	$45,000	1	$45,000			Toolkit		1	$45,000	1	$45,000	1	$45,000
Production and design of out-of-home media (billboards, bus advertising, etc.)	$10,000	3	$30,000			Out-of-Home Media		3	$30,000	2	$20,000	1	$10,000
Production of television spots	$10,000	3	$30,000			Television Spots		3	$30,000	1	$10,000	1	$10,000
Production of radio spots	$10,000	3	$30,000			Radio Spots		3	$30,000	2	$20,000	2	$20,000
Design and production of advertsing for mall sponsorships	$5,000	1	$5,000			Mall Advertising		1	$5,000	1	$5,000	0	$0
Production and design of online advertising (banner ads, etc.)	$5,000	1	$5,000			Online Advertsing		1	$5,000	0.5	$2,500	0.5	$2,500
Launch event coordiation and promotion	$10,000	1	$10,000			April CAPM Event		1	$10,000	1	$10,000	1	$10,000
Media relations (per month)	$7,500	12	$90,000			Media Relations		12	$90,000	12	$90,000	12	$90,000
Social media strategy and management (per month)	$3,000	12	$36,000			Social Media Management		6	$18,000	0	$0	0	$0
Total for Owned and Earned Media			**$286,000**			**Total Owned and Earned**			$265,500		$205,000		**$190,000**

Paid Media Budget	Average cost/week	# stations	Total cost per week					SFY15-16 Paid Media Budget		SFY16-17 Paid Media Budget		SFY17-18 and On-going Paid Media Budget	
Television				**Duration in weeks**	**Total Cost**	**Cost per Spot**		**Duration in weeks**		**Duration in weeks**		**Duration in weeks**	**Total Cost**
:30 second spots - Denver DMA, 125 points per week, $375 CPP, 56 spots per week	$11,719	4	$46,875	5	$234,375	$837		5	$234,375	4	$187,500	2	$93,750
:30 second spots - Colorado Springs DMA, 125 points per week, $75 CPP, 56 spots per week	$2,344	4	$9,375	5	$46,875	$167		5	$46,875	4	$37,500	2	$18,750
:30 second spots - Grand Junction DMA, 125 points per week, $40 CPP, 56 spots per week	$1,250	4	$5,000	5	$25,000	$89		5	$25,000	4	$20,000	2	$10,000
			Total Television		**$306,250**	**$365**	average		$306,250		$245,000		**$122,500**
Radio	**Average cost/week**	**# stations**	**Total cost per week**	**Duration in weeks**	**Total Cost**	**Cost per Spot**							**Total Cost**
:30 second spots - Denver DMA, 150 points per week, $140 CPP, 187 spots per week	$2,625	8	$21,000	15	$315,000	$112		15	$315,000	15	$315,000	10	$210,000
:30 second spots - Colorado Springs DMA, 125 points per week, $75 CPP, 156 spots per week	$479	6	$2,874	15	$43,110	$18		15	$43,110	15	$43,110	10	$28,740
:30 second spots - Grand Junction DMA, 100 points per week, $40 CPP, 125 spots per week	$216	6	$1,296	15	$19,440	$10		15	$19,440	15	$19,440	10	$12,960
:30 second spots - Ft. Collins DMA, 75 points per week, $35 CPP, 93 spots per week	$525	5	$2,625	15	$39,375	$28		15	$39,375	15	$39,375	10	$26,250
:30 second spots - Unrated Markets (Rural), 1,000 spots per week	$305	40	$12,200	15	$183,000	$13		15	$183,000	15	$183,000	10	$122,000
			Total Radio		**$599,925**	**$36**	average		$599,925		$599,925		**$399,950**
OOH	**cost/4 week period**	**units**	**cost per 4-week period**	**4-week units**	**Total Cost**	**Cost per Unit**		**4-week units**		**4-week units**		**4-week units**	**Total Cost**
14*48	$ 5,000.00	6	$30,000	3	$ 90,000	$5,000		2	$60,000	2	$60,000	2	$60,000
Various sized billboards in Colorado Springs, Grand Junction, Ft. Collins, Greeley, Rural	$2,800	10	$28,000	3	$ 84,000	$2,800		2	$56,000	2	$56,000	2	$56,000
Gas Pump Toppers (statewide)	$350	63	$22,050	3	$ 66,150	$350		2	$44,100	2	$44,100	2	$44,100
			Total OOH		**$ 240,150**	**$2,717**	average		$160,100		$160,100		**$160,100**
ONLINE	**CPM**	**# of Impressions per week**	**Cost per Week**	**Number of Weeks**	**Total Cost**	**Cost per Thousand (CPM)**		**Number of Weeks**		**Number of Weeks**		**Number of Weeks**	**Total Cost**
Local online site and network buys	$7	1,550,000	$10,850	20	$217,000	$7		15	$162,750	10	$108,500	5	$54,250
			Total Online		**$217,000**	**$7**			$162,750		$108,500		**$54,250**
MALL & EVENT PRESENCE			**Average cost/event**	**Number of Events**	**Total Cost**	**Cost per Unit**		**Number of Events**		**Number of Events**		**Number of Events**	**Total Cost**
Local mall advertising and community event sponsorship			$10,000										
			Total Events	10	$100,000	$10,000		5	$50,000	2	$20,000	2	$20,000
					$100,000	**$10,000**			$50,000		$20,000		**$20,000**
Total Paid Media Budget						**$1,463,325**		**Total Paid Media**	**$1,279,025**	**Total Paid Media**	**$1,133,525**	**Total Paid Media**	**$756,800**
TOTAL MEDIA BUDGET						**$1,749,325**		**Total Media Budget**	**$1,544,525**	**Total Media Budget**	**$1,338,525**	**Total Media Budget**	**$946,800**
				FTE Cost in FY14-15		$62,812		FTE Cost	$ 62,812	FTE Cost	$ 62,812	FTE Cost	$62,812
				Total Request		**$1,812,137**		**Total Ongoing Req.**	**$1,607,337**	**Total Ongoing Req.**	**$1,401,337**	**Total Ongoing Req.**	**$1,009,612**

Attachment B

Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's Annual Compensation Plan for FY 2013-14, General Professional III salaries at the bottom of the pay range will require a monthly salary of $3,834 per month.

Operating Expenses -- Base operating expenses are included per FTE for $500 per year. In addition, for regular FTE, annual telephone costs assume base charges of $450 per year.

Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer ($900), Office Suite Software ($330), and office furniture ($3,473).

General Fund FTE -- New full-time General Fund positions are reflected in FY 2012-13 as 0.9166 FTE to account for the pay-date shift.

Expenditure Detail			FY 2013-14		FY 2014-15	
Personal Services:			FTE	$	FTE	
GP-III - Public Info Specialist -	Monthly Salary					
April 2014 start	$	3,834	0.2	9,202	1.0	46,008
PERA				934		4,670
AED				294		1,840
SAED				253		1,725
Medicare				133		667
STD				20		101
Health-Life-Dental				4,421		4,421
Subtotal GP-III, 1.0 FTE			0.2	**$ 15,257**	1.0	**$ 59,432**
Subtotal Personal Services			0.2	**$ 15,257**	1.0	**$ 59,432**
Operating Expenses						
Regular FTE Operating		500	0.3	125	1.0	500
Telephone Expenses		450	0.3	113	1.0	450
PC, One-Time		1,230	1.0	1,230		
Office Furniture, One-Time		3,473	1.0	3,473		
Subtotal Operating Expenses				**$ 4,941**		**$ 950**
TOTAL REQUEST			0.2	**$ 20,198**	1.0	**$ 60,382**
General Fund:				*$ 20,198*		*60,382*
Cash funds:						
Reappropriated Funds:						
Federal Funds:						

Hotline Q&A between LaPlata County and CDHS, Office of Children, Youth and Families January 2014

Will the dedicated line come into our regular phone system and allow us to route calls as we usually do or will each county need to have personnel available to answer the dedicated line during regular business hours?

Ideally, the dedicated child abuse and neglect line will be able to come through the county's phone system as a separate line on a multi-line telephone; however, the hotline vendor will need to do an assessment of your current system to determine the best way to integrate the child abuse and neglect hotline with your system. In some cases, counties telephone systems will need to be upgraded in order to integrate with the hotline. The Department submitted a Supplemental Request to the JBC requesting funds for the implementation of the hotline system including any costs associated with upgrading current county telephone equipment and systems to better integrate with the hotline.

Counties are free to determine their staffing needs according to the demands of their child abuse and neglect call volume. The Hotline Steering Committee will recommend to the Director Bicha and the State Board of Human Services that any staff who answer child abuse and neglect calls and their supervisors will be required to complete hotline training and be certified through the Training Academy.

I understand the reason for the dedicated line is for data collection – length of calls, dropped calls, etc. How will this work for after-hours coverage for counties that use an answering service?

The new hotline system will allow counties flexibility to choose who answers their after-hours hotline calls. Counties will have administrative privileges in the system to enter in a number where their calls will be routed. Counties may choose to route their calls directly to the on-call caseworker; to another county who has agreed to take their after-hours or overflow calls; or to any party with whom the county has contracted to receive their after-hours calls. In the event a caseworker must call back a reporting party, the Hotline Steering Committee and the hotline vendor will articulate a process to ensure these calls are captured through the statewide hotline system.

Will all counties have a separate, new phone number for CPS calls? How will calls be handled that come through our main number?

All counties will have a separate phone number dedicated to child abuse and neglect calls. Any calls that counties receive through their main number can be transferred to their dedicated child abuse and neglect reporting line. The vendor's assessment of counties' current systems will identify any necessary equipment and system upgrades to ensure counties will be able to transfer calls to their dedicated child abuse and neglect reporting line.

Sometimes community partners call a specific person to make a report, will we have to tell them to hang up and call the dedicated number?

This issue was raised numerous times as the Hotline Steering Committee was in the process of formulating its recommendation for the hotline system. An option that has been discussed is training staff to conference call-in the dedicated child abuse and neglect reporting line to ensure all data is collected. The assessment of counties' current systems will help identify any equipment or system upgrades necessary to ensure a seamless transfer process. Once the vendor is selected, the committee will work with the vendor to articulate a formal process by which county staff can capture calls made directly to them through the hotline system.

We handle San Juan County CPS – will we need two dedicated lines?

San Juan’s dedicated line can be routed directly to La Plata’s dedicated line.

January 9, 2014

Board of County Commissioners

RE: Urgent Matter - Colorado Child Abuse and Neglect Hotline

Dear Commissioners,

We are sending this joint letter asking for your immediate attention to and support for the Colorado Child Hotline Committee recommendations. In addition, we are asking for the contact information and permission to contact the person(s) who can answer all technical questions regarding your telecommunications system. This is critical so we can determine if your current system can functionally handle the Hotline Recommendations the committee is proposing. All costs to the County are covered, in essence, no unfunded mandates.

In order to meet the implementation deadline of January 2015, we need confirmation of your support of this important process so that we can confidently move forward. Please send an email to jhilbert@douglas.co.us by February 8 acknowledging your county's support. If you have any questions or concerns, please contact Commissioner Hilbert directly to discuss or make plans to talk with the Commissioners.

Key items that may assist with your decision to support our effort are:

- This is not an unfunded mandate. Any expenses incurred as a result of the necessary installation of additional lines or equipment will be absorbed by the State.
- In order for the State to cover any potential additional expenses resulting from the Hotline we must receive a commitment of support/participation by the date mentioned above.
- If you chose not to participate now, your County may have to absorb all expenses should you choose to join at a later date.
- Several County Commissioners and HHS Directors have been heavily involved in this process from day one. It is our belief that we have a great proposal but we need your support and help at this critical moment.
- Why now? We are finalizing an RFP that will go out in 30 days and we need a lot of critical data to incorporate in the RFP in order to capture all potential costs.

For you convenience we have attached a fact sheet outlining the Child Protection Hotline status.

Thank you in advance for your partnership and cooperation on this crucial project. I look forward to hearing from you.

Sincerely,

County Commissioners, Child Abuse and Neglect Hotline Committee

Jack A. Hilbert	Thomas Davidson	Nancy Sharp	Cindy Dominico
Douglas County	Summit County	Arapahoe County	Boulder County

Kevin Karney	Norm Steen	Wendy Buxton-Andrade
Otero County	Teller County	Prowers County

Enclosures

Cc: County HHS Directors via the HHS Directors Association