

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Human Services
 Request Title: Strategic Planning for a Public Awareness Campaign for Child Welfare
 Priority Number: S-12H

Dept. Approval by: Will B. L. 2-14-13
 Date

- Decision Item FY 2013-14
- Base Reduction Item FY 2013-14
- Supplemental FY 2012-13
- Budget Amendment FY 2013-14

OSPB Approval by: Erin M. Sch... 2/14/13
 Date

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	5
	Fund	Appropriation FY 2012-13	Supplemental Request FY 2012-13	Base Request FY 2013-14	Funding Change Request FY 2013-14	Continuation Amount FY 2014-15
Total of All Line Items	Total	3,643,669	60,313	3,643,669	0	0
	FTE	41.0	0.0	41.0	0.0	0.0
	GF	2,819,914	60,313	2,819,914	0	0
	CF	0	0	0	0	0
	RF	133,070	0	133,070	0	0
	FF	690,685	0	690,685	0	0
	MCF	133,070	0	133,070	0	0
	MGF	66,535	0	66,535	0	0
	NGF	2,886,449	60,313	2,886,449	0	0
(5) Division of Child Welfare, Administration	Total	3,643,669	60,313	3,643,669	0	0
	FTE	41.0	0.0	41.0	0.0	0.0
	GF	2,819,914	60,313	2,819,914	0	0
	CF	0	0	0	0	0
	RF	133,070	0	133,070	0	0
	FF	690,685	0	690,685	0	0
	MCF	133,070	0	133,070	0	0
	MGF	66,535	0	66,535	0	0
	NGF	2,886,449	60,313	2,886,449	0	0

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:
 Cash or Federal Fund Name and COFRS Fund 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: The Department is requesting roll-forward authority.

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DEPARTMENT OF HUMAN SERVICES

*FY 2012-13 Supplemental
February 15, 2013*

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

Reggie Bicha
Signature

2-14-13
Date

Department Priority: S-12H
Strategic Planning for a Public Awareness Campaign for Child Welfare

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund
Strategic Planning for a Public Awareness Campaign for Child Welfare	\$60,313	\$60,313

Request Summary:

The Department requests \$60,313 General Fund for FY 2012-13 to hire a marketing firm to assess the best manner in which to conduct a child abuse and neglect public awareness campaign. Based on the results of this assessment, the Department will submit a budget request in FY 2013-14 to fund a statewide marketing campaign. The Department is also requesting the ability to roll-forward any funding not spent in the current fiscal year to FY 2013-14.

Problem or Opportunity:

Child abuse and neglect is an issue that affects every community, in many forms. Increasing awareness on how to identify child abuse and neglect looks like, how to report suspected abuse, and how child protection and child welfare services can help families, will enhance the state's safety net for protecting children. Currently, public awareness and outreach related to child abuse and neglect is handled by both the counties and the State on an ad hoc basis, but there has never been a statewide campaign to educate the public about child welfare. Helping the public understand the child welfare system will improve the likelihood that abuse and neglect are reported appropriately. Reporting child abuse

and neglect is the first step in protecting children that are in dangerous home situations.

The Department plans to work with marketing specialists to develop a statewide campaign to educate the public on child abuse and neglect. The first step in this process is conducting an assessment of the resources needed to implement an effective statewide campaign and developing a plan in conjunction with marketing specialists. This campaign would begin when the anticipated centralized hotline/statewide call center for child abuse and neglect goes live.

Brief Background:

Child abuse and neglect presents itself in many forms, some of which are not normally recognized by the public or mandatory reporters. To encourage reporting by mandatory reporters and the public, the Department wants to assess how best to initiate a public and mandatory reporter awareness campaign to educate and engage the community in child protective services.

The campaign will be targeted to the general public, with a special emphasis on educating mandatory reporters on their role in reporting

child maltreatment. Colorado statute identifies a number of professions/jobs that are deemed 'mandatory reporters' of child abuse and neglect. There is limited information available to this population. The study would include: determining the most effective means of communicating with the public and mandatory reporters; determining how to engage mandatory reporters and the public; determining how to educate mandatory reporters and the public to identify child abuse or neglect and report abuse; and to familiarize the public with the services offered through the system. This last step will help to alleviate the public's fear that reports will ultimately lead to the child unnecessarily being removed from the home. The study would also analyze and project the costs associated with developing and releasing a child protection campaign through various types of media, including the use of public service announcements and social media.

Proposed Solution:

The Department proposes hiring a marketing firm (through a competitive request for proposal process) to create a marketing plan for a public and mandatory reporter awareness campaign on child abuse and neglect. This will include obtaining an understanding of the many types of child abuse and neglect by attending portions of the Child Welfare Training Academy and observing county department child protection operations. After understanding the work, the vendor will study the level of knowledge held by mandatory reporters and the public and whether a public and mandatory reporter awareness campaign would improve that knowledge.

The vendor will determine who the target audience should be and how to engage this group, the best forms of media to utilize in order to reach the mandated reporters and the public, and what messages need to occur to improve public and mandatory reporter awareness. The vendor will also project costs for implementing the campaign from the recommended strategies. In this process, the contractor will work with mandatory reporters from across the state to provide input to

determine how best to engage and educate their respective constituents.

The Department envisions utilizing public service announcements and social media as the primary types of media for this campaign. The contractor may conduct surveys, focus groups and community outreach in their research.

Alternatives:

The alternatives are to implement a public awareness campaign without funding for planning, which is not recommended as the Department seeks to implement the most effective campaign possible; or to not conduct a public awareness campaign, which will mean that child abuse and neglect reporting will not be evaluated on a statewide basis.

Anticipated Outcomes:

Anticipated outcomes of this marketing study are to:

- Define the target population for a public awareness or mandatory reporter campaign; Identify what information should be communicated in a campaign and how to effectively communicate the information;
- Determine which forms of media will penetrate the intended audiences;
- Determine if a media campaign would improve public and mandatory reporter involvement in child protection;
- Recommend the time frame, message and media forms that are most effective; and,
- Obtain a cost projection to release the message/campaign statewide.

The ultimate outcome of this work will be for Colorado to implement a child abuse and neglect public awareness campaign. Other state agencies have shown the ability to produce successful public awareness campaigns such as the Anti-bullying Campaign coordinated by the Department of Law.

Assumptions for Calculations:

The assumptions for this request are based on a review of public awareness campaign contracts of different departments within the State system, such as the Colorado Water Conservation Board within the Department of Natural Resources, the Department of Law’s campaigns for Anti-bullying and Mortgage Fraud, and the Colorado Lottery, within the Division of Wildlife. Based on these discussions the Department has compiled compensation rates for marketing specialist and an estimated the number of hours necessary to complete the outlined tasks:

- Two contract marketing analysts (a .75 time Analyst I and a .5 time Analyst II) are required to conduct market research and analysis related to child abuse and neglect. These two contract positions will complete the work over a six-month period.
- Administrative support for this contract will require five hours per week, for a six-month period.
- Accounting staff will require one hour per week, for a six-month period.
- Estimated overhead rate of 10% of the total salaries.

Summary of Anticipated Contract Costs

Professional Staff Needed	Total Cost/ Person
Marketing Analyst I	\$28,657
Marketing Analyst II	\$21,393
Administrative Support	\$3,983
Accounting	\$797
	\$54,830
Overhead	\$5,483
Total Contract Cost	\$60,313

Please reference Attachment A for the assumptions and detailed calculations for this request.

This request is for State General Fund only. A public and mandatory reporter awareness campaign does not meet the federal definition to claim Title IV-E reimbursement “for

administrative expenditures necessary for the proper and efficient administration of the title IV-E State plan” 45 CFR 1356.60 (c).

Consequences if not Funded:

If this request is not funded, planned changes to enhance child abuse Hotline service across the state may not be successful. Also, the Department will not know if engaging in a media campaign will improve child protection. The Department will not know the most effective form for a public and mandatory reporter awareness campaign or have content needed to move forward with a campaign. Without a campaign, reports of child abuse and neglect will continue to come in, yet without education and awareness in what, where, when, and how to make a report, some reports may not occur, which can affect the safety of children.

Impact to Other State Government Agency:

There is no impact on other state government agencies.

Relation to Performance Measures:

This funding request supports Governor Hickenlooper’s Child Welfare Plan “Keeping Kids Safe and Families Healthy.” This includes the strategy of engaging the public in a transparent manner.

Budget Amendment Criteria:

Given the ongoing challenges facing Colorado's Child Welfare system, the Executive Branch decided to take advantage of improving revenue forecasts and implement critical Child Welfare reforms.

Current Statutory Authority or Needed Statutory Change:

19-3-304, C.R.S. contains language that identifies persons required to report child abuse or neglect who have reasonable cause to know or suspect that a child has been subjected to abuse or neglect or who have observed the child being subjected to circumstances or conditions that would reasonably result in abuse or neglect. This request does not require a statutory change.

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ATTACHMENT A

Budget Request FY 12-13 for the Department of Human Services
 Funding Request Assumptions and Calculations
Strategic Planning for a Public Awareness Campaign for Child Welfare

Professional Staff Needed	FTE	Average Cost/hour	hours/ week	project duration (weeks)	Total Cost/ Person
Marketing Analyst I	1	\$36.74	30	26	\$28,657
Marketing Analyst II	1	\$41.14	20	26	\$21,393
Administrative Support	1	\$30.64	5	26	\$3,983
Accounting	1	\$30.64	1	26	\$797
			Subtotal Salaries		\$54,830
Overhead		10%	of total		\$5,483
Total Contract Cost			Total Projected Costs:		\$60,313

Fully Loaded Average Compensation for Denver:

Market Research Analyst I*		\$76,422
	hours/year	2,080
	cost per hour	\$36.74

Market Research Analyst II*		\$85,581
	hours/year	2,080
	cost per hour	\$41.14

Administrative Assistant III and Accounting Clerk III*		\$63,727
	hours/year	2,080
	cost per hour	\$30.64

*Source: salary.com

Compensation includes salary, bonuses, and full benefits (including taxes).