

**Schedule 13**  
**Funding Request for the 2013-14 Budget Cycle**

Department: Human Services

Request Title:

Community-based Child Abuse Prevention Services

Priority Number:

BA-9B

Dept. Approval by:

Will [Signature] 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:

Grant [Signature] 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
<b>Total of All Line Items</b>	<b>Total</b>	0	0	0	1,144,013	2,093,143
	<b>FTE</b>	0.0	0.0	0.0	0.9	1.0
	<b>GF</b>	0	0	0	1,144,013	2,093,143
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	0	0	0	1,144,013	2,093,143
<b>(5) Division of Child Welfare, Community-based Child Abuse Prevention Services (New Line)</b>	<b>Total</b>	0	0	0	1,144,013	2,093,143
	<b>FTE</b>	0.0	0.0	0.0	0.9	1.0
	<b>GF</b>	0	0	0	1,144,013	2,093,143
	<b>CF</b>	0	0	0	0	0
	<b>RF</b>	0	0	0	0	0
	<b>FF</b>	0	0	0	0	0
	<b>MCF</b>	0	0	0	0	0
	<b>MGF</b>	0	0	0	0	0
	<b>NGF</b>	0	0	0	1,144,013	2,093,143

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: N/A

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# DEPARTMENT OF HUMAN SERVICES

John W. Hickenlooper  
Governor

Reggie Bicha  
Executive Director

*FY 2013-14 Budget Amendment  
February 15, 2013*

*Reggie Bicha*  
Signature

*2-14-13*  
Date

**Department Priority: BA-9B**  
**Community-based Child Abuse Prevention Services**

Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	FTE
Community-based Child Abuse Prevention Services	\$1,144,013	\$1,144,013	0.9

### Request Summary:

The Department requests \$1,144,013 and 0.9 FTE for FY 2013-14, \$2,093,143 and 1.0 FTE for FY 2014-15, and \$2,993,143 and 1.0 FTE for FY 2015-16, and thereafter. Expenditures are for start-up and implementation costs of a community-based child abuse prevention services program in six initial county sites, with expansion planned to eighteen sites over the next two years.

### Problem or Opportunity:

Currently, counties "screen-in" or "screen-out" reports of child abuse or neglect based on available information and screening criteria. In some instances, cases may be appropriately screened out, but would benefit from prevention services to help ensure no future entry into the Child Welfare system. It is particularly important to reach those that have been screened out as many of the fatalities that have occurred in the system had a high level of screen outs. By providing prevention services to this population, the State will fill a critical gap in the child maltreatment prevention continuum.

Expanding prevention services across Colorado provides county departments, community partners

and families the opportunity to participate in services that stabilize the home and allow a child to remain with their family safely. The goal of a community-based child abuse prevention services program is to prevent families from either entering into, or becoming more involved with, the child welfare system.

In addition to this request, the Department is requesting funds to support three other programs aimed at preventing child maltreatment. The Department seeks to build collaboration across the child maltreatment prevention programs, improve linkages between these programs and the human services community, and develop business rules that ensure the effective use of these resources for Colorado families and children.

### Brief Background:

Governor Hickenlooper's Child Welfare Plan emphasizes in-home services that allow children to remain in the home safely. Currently, the Department provides family support and family preservation services through its Core Services Program. Program services are targeted to families with children that are at risk of out-of-home placement, with the goal of keeping the

children safely at home. While the prevention services offered by the Core Services Program help to keep families together, the program serves screened in families with a higher level of risk for out-of-home placements, rather than those that have been screened out.

The Department requests funds to develop a broader and richer child abuse prevention service array. These services will be provided to families that counties are aware of through either interaction with other human services programs or through reports of child abuse that were screened out.

When child abuse or neglect reports are made to county agencies, some are screened in for assessment and services and others are screened out. Many families and children, who are screened out, and then not served by county child welfare agencies, would benefit from prevention services. While some communities have services for screened out families and children who are at risk of reentering the system, these services are limited. Even when the services do exist, it can be a challenge to match family needs with services as there isn't a direct link from the county to the service provider.

A strong relationship between the public and private sector is necessary to support families with basic issues related to unemployment and poverty that place the family at risk for abuse and neglect. This partnership allows the broad range of socio-economic, educational, cultural and health factors impacting a family's stability and safety be addressed. The community-based child abuse prevention services model draws upon public, private and community support to keep kids safe. The Department will partner with community-based agencies to offer prevention services to families.

The Department will implement community-based child abuse prevention services in six locations across the state in the first year. Each site will respond to a Request for Application from the Department for the funds. Applicants are

required to identify community need, existing community and applicant resources, and implementation strategies. Six more sites will be added in each of the next 2 years.

One community-based child abuse prevention services program is the Community Response Program (CRP) in Wisconsin, which this request is modeled after. The Community Response Program is a promising practice for preventing child maltreatment and strengthening family functioning by increasing a family's protective capacities. It increases the family's protective capacities through service provision and linkages, case advocacy, and connections to both formal and informal resources. The program serves families who have been reported to a county child protective agency for alleged child abuse or neglect, but are either screened out or closed after initial assessment. The program also serves families working with another county department service area, but who are not in contact with the child welfare system. The program is intended to partner with child protective services to reach out to families earlier, when they are facing stress, in an effort to prevent child abuse and neglect. Participation in the program is voluntary.

The Institute for Research on Poverty (IRP) at the University of Wisconsin-Madison studied the outcomes of Community Response Program. The findings suggest the program yielded promising results for families not previously served by child protective services and filled a critical gap in the child maltreatment prevention continuum. The study further suggests that this model is capable of engaging and successfully working with families around income, employment, and other economic needs that could remove the likelihood of child welfare abuse and neglect in the home.

Similarly, the 2012 Final Implementation Report of the Community Response Program indicates that families are less likely to be re-reported to child abuse hotlines after receiving community-based child abuse prevention services, especially when service goals include activities related to work, employment, and increased income. This

outcome is related to reducing neglect associated with high levels of poverty.

**Proposed Solution:**

The Department proposes establishing a program that identifies families who will benefit from prevention services, and then connects these families to resources that will increase the family's protective capacity. Since the majority of referrals to child abuse hotlines involve concerns about basic care and parental resources, connections to cornerstone community services and supports is critical to child protection. A community-based child abuse prevention services program will foster these connections and reduce the occurrence of child abuse in this population. In addition, it involves a community engagement approach which is less intimidating for families.

**Alternatives:**

Colorado could choose to not invest in prevention services or could invest in approaches other than community-based child abuse prevention services. The Department has researched evidence-based child abuse prevention programs across the country and determined that a program structured similar to Community Response Program has the greatest relevancy and promising evidence for preventing abuse and neglect in Colorado.

**Anticipated Outcomes:**

Colorado families that are at-risk for entry into the child welfare system will receive community services and supports to increase the family's protective factors. Increased stability in the home will reduce the risk to the family and prevent the family from entering the child welfare system.

Although details of each site's operations will vary, in general, sites will have the capacity to:

- work with county departments and other groups to identify families who would benefit from services;
- establish an array of services, both in the community and provided at the site;
- work with families to identify service goals, such as improving parenting skills,

child health, or family self-sufficiency; and

- provide or coordinate services to meet a family's goals.

Each site will be able to serve 50 families and approximately 75 children. This equates to 300 families in year one, 600 families in year two, and 900 families in year three. Services a site might offer include: family counseling, parenting instruction, child development, financial supports, family team meeting, and other support and family prevention services. The program provides comprehensive case management services on a voluntary basis. There is a combination of referral and service provision, particularly one-time emergency assistance. Services may include domestic violence, mental health, substance abuse, basic needs, employment assistance, parenting, and community resource referrals. Contact can range from phone contact, letters and in-person contact. Common service goals include addressing gaps in: parenting skills, home environment (cleanliness and safety), economic stability, mental health treatment, substance abuse treatment, domestic violence victimization, family planning, educational needs, children's health or behavioral needs.

The sites will provide direct one-time and on-going services tailored to the needs of the family volunteering for the program. The average cost for program services is \$3,000 dollars per family. In FY 2011-12, the average cost of services provided to children who have been screened into the Child Welfare system is \$9,987. This program targets services for families at risk of formally entering into the Child Welfare system. The Department believes that this program will successful preempt formal entry into the Child Welfare system, but the exact rate at which this will happen will not be known until the program has been reviewed. Taking a conservative approach the program is financially beneficial to the State, even if one of every three families that receive services will be diverted from a course that otherwise leads to involvement with the child welfare system. In this scenario the State would

save the \$9,987 associated with the family avoiding involvement in the Child Welfare system, having spent \$9,000 serving the three initial families prior to involvement. The Department's goal is that the actual percent of individuals diverted from the Child Welfare system will likely exceed the assumption above of one in three families.

The Department will establish measures of child safety and family stability, and contract for an independent evaluation to assess the effectiveness of the program in reducing further reports to county child protection hotlines and increases in the number of children remaining home safely. Measures also may include increased income and employment of participants.

**Assumptions for Calculations:**

Total costs for the budget amendment include expenditures for each site, Department personnel, and an independent evaluation, as shown in the table below:

	FY 2013-14	FY 2014-15	FY 2015-16
<b>Sites</b>	\$ 900,000	\$1,800,000	\$2,700,000
<b>Personnel</b>	\$ 81,379	\$ 83,978	\$ 83,978
<b>Evaluation</b>	\$ 162,634	\$ 209,165	\$ 209,165
<b>TOTAL</b>	<b>\$1,144,013</b>	<b>\$2,093,143</b>	<b>\$2,993,143</b>

*Sites.* The Department is requesting \$150,000 for each site based on a review of the Wisconsin CRP model in relation to Colorado's needs. Wisconsin's implementation of CRP serves as a good reference point for estimating funding for this request as the two states have many similarities. Colorado's population is 5.2 million, compared with Wisconsin's population of 5.7 million. Both states also have a similar mix of rural and urban areas and large agricultural and tourism industries. Finally, both Colorado and Wisconsin are state supervised, county-operated child welfare programs. Wisconsin's CRP funds eleven sites at \$150,000 per site. The Colorado implementation of a child abuse prevention program will locate sites based on committee review of community need and resources.

Six community-based child abuse prevention services sites will phase in each year for the next three years. This amount and number of sites allows for feasible implementation based upon Colorado's current public, private and community resources.

The cost of phasing in the sites is identified in the table below.

	Sites	Cost
<b>FY 2013-14</b>	6	\$900,000
<b>FY 2014-15</b>	12	\$1,800,000
<b>FY 2015-16</b>	18	\$2,700,000

*Department Personnel.* The Department requests 0.9 FTE in FY 2013-14, annualized to 1.0 FTE in FY 2014-15, to provide oversight, contract management, and technical assistance statewide. Attachment A provides a description of duties and detailed costs.

FY 2013-14

Personal Services:	\$65,057
Operating:	\$16,322
Total:	\$81,379

FY 2014-15 and FY 2015-16

Personal Services:	\$72,309
Operating:	\$11,669
Total:	\$83,978

*Independent Evaluation.* The evaluator will evaluate the effectiveness of the services. Based upon the evaluation requirements and a review of current evaluation contracts, the Department requests \$162,634 for FY 2013-14 and \$209,165 in FY 2014-15 and FY 2015-16. The table that follows identifies the cost components for the independent evaluation. More detail is provided in Attachment B.

	FY 2013-14	FY 2014-15 FY 2015-16
<b>Personnel</b>	\$140,600	\$182,780
<b>Materials</b>	\$3,244	\$1,784
<b>Travel</b>	\$2,673	\$3,873
<b>Indirect</b>	\$16,117	\$20,728
<b>TOTAL:</b>	<b>\$162,634</b>	<b>\$209,165</b>

**Consequences if not funded:**

Without a community-based child abuse prevention services program, Colorado will continue to have minimal evidence-based prevention services that are connected directly to county child protection needs. The rate at which children and families enter the child welfare services system will not decline at this time.

**Impact to Other State Government Agency:**

Other state agencies that may be impacted are the Department of Public Health and Environment or the Department of Health Care Policy and Financing. These agencies will have reduced costs if the prevention services are successfully implemented. It is not possible to fully estimate this impact.

**Relation to Performance Measures:**

This funding request will positively impact child safety, permanency, and self-sufficiency. The C-Stat measure that will be positively affected concerns the re-occurrence of child maltreatment. C-Stat is a performance-based analysis strategy that allows the Department to better focus on and improve performance outcomes that enhance peoples' lives.

**Supplemental, 1331 Supplemental, or 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:**

26-5-102 C.R.S. enables child welfare services system reform goals. No statutory changes are necessary.

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Attachment A

<b>Calculation Assumptions:</b>					
<b>Personal Services</b> -- Based on the Department of Personnel and Administration's FY 2012-13 Annual Compensation Survey Report, a General Professional at the bottom of the pay range will require a monthly salary of \$4,733.					
<b>Operating Expenses</b> -- 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.					
<b>Standard Capital Purchases</b> -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).					
<b>General Fund FTE</b> -- New full-time General Fund positions are reflected in FY 2012-13 as 0.9166 FTE to account for the pay-date shift.					
<b>Expenditure Detail</b>		<b>FY 2013-14</b>		<b>FY 2014-15</b>	
<i>Personal Services:</i>		FTE	\$	FTE	
	Monthly Salary				
General Professional IV	\$ 4,733	0.9	51,116	1.0	56,796
PERA			5,188		5,765
AED			1,840		2,272
SAED			1,661		2,130
Medicare			741		824
STD			90		101
Health-Life-Dental			4,421		4,421
<b>Subtotal Personal Services</b>		<b>0.9</b>	<b>\$ 65,057</b>	<b>1.0</b>	<b>\$ 72,309</b>
<i>Operating Expenses</i>					
Regular FTE Operating Expenses		0.9	450	1.0	500
Telephone Expenses		1.0	450	1.0	450
PC, One-Time		1.0	1,230		
Office Furniture, One-Time		1.0	3,473		
Travel (Mileage, Hotel, Per Diem)		1.0	10,719	1.0	10,719
<b>Subtotal Operating Expenses</b>			<b>\$ 16,322</b>		<b>\$ 11,669</b>
<b>TOTAL REQUEST</b>		<b>0.9</b>	<b>\$ 81,379</b>	<b>1.0</b>	<b>\$ 83,978</b>
			<i>General Fund:</i>		83,978
			<i>Federal Funds:</i>		-

#### General Professional IV

This classification is appropriate as this position will be a staff authority for administering the community-based child abuse prevention program. This position will be a resource to Department leadership as well as county departments and community providers that partner to create this service for families. This position will develop and manage the program parameters. This position will be responsible for managing the procurement process, and managing the grants for all program sites. This position will liaise with counties, service providers, and community partners to ensure the effective delivery of community-based child abuse prevention services.

#### 0.9 FTE

In year one, this position's time will be allocated as follows: 13 hours per week for researching Colorado resources and determining the most effective program design, 6 hours per week developing/implementing the procurement, 16 hours for meeting with community advocates, county departments, businesses for outreach and forming partnerships, 3 hours developing intake forms, HIPAA forms, developing policies and procedures for sites to ensure consistency across the state, 2 hours per week for developing informational material related to the program. Total: 40 hours/wk

#### 1.0 FTE

In year two, this position's time will be allocated as follows: 10 hours per week grant management, 8 hours per week site visits, 4 hours per week developing/implementing the evaluation procurement and partnering with the selected evaluator, 5 hours for meeting with community advocates, county departments, businesses for outreach and forming partnerships, 2 hours for tailoring policies and procedures, 6 hours per week providing technical assistance, 5 hours per week to update the website, provide statistical data as to program progress and effectiveness. Total: 40 hours/wk

**Attachment B**  
**Evaluation Cost Proposal**

FY 2013-14

**Personnel Cost Assumptions**

Title	Rate (Salary plus benefits)
Project Director	\$ 100
Co-Principal Investigator	\$ 100
Budget Specialist	\$ 75

**Evaluation - Personnel**

	Rate	Hours	Direct Cost
Project Director	\$ 100	520	\$ 52,000
Co-Principal Investigator	\$ 100	832	\$ 83,200
Budget Specialist	\$ 75	72	\$ 5,400
<b>Total cost</b>			<b>\$ 140,600</b>

**Evaluation - Materials and Supplies**

Paper for evaluations, reports, and follow-up communication (\$0.10 x 500 pages x 12 months)	\$ 600
Supplies- folders, report covers, binder clips	\$ 300
Printer cartridges	\$ 250
2 Computers (\$1,000 per laptop), 2 Printer Scanners (\$950 per device)	\$ 1,950
Mailing costs (\$12 per month x 12 months)	\$ 144
<b>Total</b>	<b>\$ 3,244</b>

**Evaluation - Travel**

Annual Travel	Mileage	Per Diem	Hotel	
Northeast Colorado 130 miles RT	\$ 199	\$ 78		
Southern Colorado 250 miles RT	\$ 383	\$ 168	\$ 375	
Western Colorado 400 miles RT	\$ 612	\$ 369	\$ 375	
Denver Metro 25 miles RT	\$ 115			
<b>Subtotal</b>	<b>\$ 1,308</b>	<b>\$ 615</b>	<b>\$ 750</b>	<b>\$ 2,673</b>
<b>Subtotal Annual Evaluation Cost</b>				<b>\$ 146,517</b>
Indirect at 11%				\$ 16,117
<b>Total Annual Evaluation Cost</b>				<b>\$ 162,634</b>

**FY 2014-15**

The Department assumes a 30% increase in the personnel cost and minimal change in the net operating costs to evaluate 6 additional sites.

**Evaluation - Personnel**

	Rate	Hours	Direct Cost
Project Director	\$ 100	676.0	\$ 67,600
Co-Principal Investigator	\$ 100	1,081.6	\$ 108,160
Budget Specialist	\$ 75	93.6	\$ 7,020
<b>Total cost</b>			<b>\$ 182,780</b>

**Evaluation - Materials and Supplies**

Paper for evaluations, reports, and follow-up communication (\$0.10 x 700 pages x 12 months)	\$ 840
Supplies- folders, report covers, binder clips	\$ 450
Printer cartridges	\$ 350
Mailing costs (\$12 per month x 12 months)	\$ 144
<b>Total</b>	<b>\$ 1,784</b>

**Evaluation - Travel**

Annual Travel	Mileage	Per Diem	Hotel	
Northeast Colorado 130 miles RT	\$ 265	\$ 104		
Southern Colorado 250 miles RT	\$ 638	\$ 280	\$ 625	
Western Colorado 400 miles RT	\$ 816	\$ 492	\$ 500	
Denver Metro 25 miles RT	\$ 153			
Subtotal	\$ 1,872	\$ 876	\$ 1,125	\$ 3,873
<b>Subtotal Annual Evaluation Cost</b>				<b>\$ 188,437</b>
Indirect at 11%				\$ 20,728
<b>Total Annual Evaluation Cost</b>				<b>\$ 209,165</b>