

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Human Services
 Request Title: Enhanced Training and Resources for Colorado's First Responders, Mandatory Reporters and County Child Welfare Personnel
 Priority Number: S-12F, BA-9G

Dept. Approval by: Will G. P. 2-15-13
 Date
 OSPB Approval by: Paul M. Hill 2/15/13
 Date

- | |
|---|
| <input type="checkbox"/> Decision Item FY 2013-14 |
| <input type="checkbox"/> Base Reduction Item FY 2013-14 |
| <input checked="" type="checkbox"/> Supplemental FY 2012-13 |
| <input checked="" type="checkbox"/> Budget Amendment FY 2013-14 |

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	6,134,611	188,250	6,134,611	309,937	309,937
	FTE	6.0	0.0	6.0	0.0	0.0
	GF	3,000,279	150,600	3,000,279	247,950	247,950
	CF	37,230	0	37,230	0	0
	RF	0	0	0	0	0
	FF	3,097,102	37,650	3,097,102	61,987	61,987
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	3,000,279	150,600	3,000,279	247,950	247,950
(5) Division of Child Welfare, Training	Total	6,134,611	188,250	6,134,611	309,937	309,937
	FTE	6.0	0.0	6.0	0.0	0.0
	GF	3,000,279	150,600	3,000,279	247,950	247,950
	CF	37,230	0	37,230	0	0
	RF	0	0	0	0	0
	FF	3,097,102	37,650	3,097,102	61,987	61,987
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	3,000,279	150,600	3,000,279	247,950	247,950

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

(5) Division of Child Welfare

FY 2012-13: ^d Of this amount, \$2,841,386 \$2,879,036 shall be from Title IV-E of the Social Security Act, and \$255,716 shall be from the Title XX Social Services Block Grant.

FY 2013-14: ^d Of this amount, \$2,841,386 \$2,903,373 shall be from Title IV-E of the Social Security Act, and \$255,716 shall be from the Title XX Social Services Block Grant.

Cash or Federal Fund Name and COFRS Fund Number: Title IV-E of the Social Security Act

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 requests roll-forward authority for FY 2012-13 funding.

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DEPARTMENT OF HUMAN SERVICES

John W. Hickenlooper
Governor

*FY 2012-13 Supplemental and FY 2013-14 Budget Amendment
February 15, 2013*

Reggie Bicha
Executive Director

[Handwritten Signature]
Signature

2/15/13
Date

Department Priority: S-12F, BA-9G
Enhanced Training and Resources for Colorado's First Responders, Mandatory Reporters and County Child Welfare Personnel

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	Federal Funds
Enhanced Training and Resources for Colorado's First Responders, Mandatory Reporters and County Child Welfare Personnel	\$188,250	\$150,600	\$37,650
Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	Federal Funds
Enhanced Training and Resources for Colorado's First Responders, Mandatory Reporters and County Child Welfare Personnel	\$309,937	\$247,950	\$61,987

Request Summary:

The Department is requesting \$188,250 total funds (\$150,600 General Fund) for FY 2012-13 and \$309,937 total funds (\$247,950 General Fund) for FY 2013-14 and thereafter. Funding is for these four purposes: (1) To improve access to child welfare training by adopting a regional training model; (2) To ensure that the Training Academy curriculum meets the current needs of the child welfare community; (3) To provide educational stipends to help recruit an educated workforce; and (4) To expand the Training Academy course offerings to include training for first responders and mandatory reporters, and child abuse report screening staff. Title IV-E funds (federal funds from the Social Security Act) were utilized where appropriate. The Department is also requesting roll-forward authority for the FY 2012-13 funding in the event that some of the FY 2012-13 costs carry over into FY 2013-14.

Problem or Opportunity:

The Training Academy is the Department's unit responsible for providing child welfare training. Recent review of the Training Academy's organizational model and course offerings has identified areas that need improvement. County departments will benefit from Training Academy improvements that make it easier for staff to access training, ensure training is current, topical and meets the staff needs, and enables rural counties to recruit and retain an educated child welfare workforce. Colorado lacks consistent statewide standards and training for first responders (911 and EMT staff), mandatory reporters, county department hotline, screening and child welfare staff. Offering web-based and classroom training for first responders, mandatory reporters, and county department staff allows for proper screening, information-sharing and informed decision making, which is essential to protect children from child abuse.

Brief Background:

The Training Academy offers research- and evidence-based training to all child welfare system providers, including: new caseworkers, experienced caseworkers, supervisors, executive leaders, private agencies, foster and adoptive parents, and kin providers. Training courses are created to help different providers meet the safety and permanency needs of Colorado's children, youth, and families.

In 2011, the Department began a review to determine what was needed to strengthen Colorado's Training Academy. This review found that a redesign of the Training Academy could improve service delivery. To assist with the redesign effort, the Department created the Training Steering Committee, which is comprised of state, county and community child welfare representatives. Key components of the redesign include: a regional training model with four regional training centers, incorporating more web-based learning, ongoing evaluation of the training curriculum to ensure training is current, informative and successfully delivered to the child welfare community, and identifying ways to incentivize qualified workforce – especially in rural areas. The Department has also realized the need to expand training to include call intake and the screening process for hotline workers and screeners, how to recognize child abuse for mandatory reporters, and confidentiality training for personnel working with sensitive case information.

The Department is currently making changes to the training system under advisement of the Training Steering Committee. Steps are being taken to identify new modes of training delivery and ways to administer training contracts more efficiently. This request is to fund activities that allow the Training Academy to expand beyond the current model of service delivery and course offerings. The request also helps expedite these improvements. This section will discuss the four proposed changes: (1) adopting a regional training model, (2) keeping training curriculum current and relevant using a training needs

assessment, (3) providing educational stipends to help recruiting efforts, and (4) expanding training curriculum with specific courses (for mandatory reporters and regarding confidentiality).

Regional Training Model.

Currently, persons from rural areas who are interested in training have difficulty finding courses that are both offered nearby with sufficient frequency. The Department requests funds to implement and ensure the ongoing sustainability of a regional training model. Funding will support counties that volunteer training space by providing state funds for any necessary facility upgrades and ongoing maintenance. Training that is closer to home is more accessible. Supporting regional training removes a barrier currently experienced by child welfare staff as well as foster parents, adoptive parents and kin providers.

Training Needs Assessment.

The Department requests funds to ensure training meets the current needs of the child welfare community. Along with implementing an ongoing curriculum review, the Department and the child welfare community have recommended that county departments identify the training needs specific to their workers.

The Training Needs Assessment is a tool that allows county department supervisors and leadership to identify the county's training needs. This information is linked to the Training Academy Learning Management System (a web-based database) and is aggregated for the training region and for state. This information is provided to the regional training advisory committee and the training steering community to determine what adjustments need to be made to the content or delivery of Training Academy courses.

Educational Stipends.

Along with training, the Training Academy provides education stipends. Educational stipends support public child welfare recruitment and retention and are utilized across the United States. The program is successful and can be used to

promote recruitment and retention for rural counties.

The stipend program began in 1996. Both the University of Denver and Metro State University offer stipends to students pursuing a career in public child welfare. Stipends provided through Metro State University can support students at the Denver school or students utilizing distance learning. Twenty-eight stipends are offered for Bachelors of Social Work or Masters of Social Work students. These stipends range from \$8,000 to \$18,000 with an average stipend being \$14,000. Stipends are also offered to support coursework that enables an individual to obtain a case aide certification. These stipends are provided through Metro State University and the stipends are for \$2,000.

Individuals that are awarded a stipend may receive the stipend until graduation. Stipend recipients enter into a contract to work in Colorado public child welfare for one year for each year the individual received the stipend. The contract was developed by the Attorney General's Office and university counsel for both institutions. The universities are asked to track each stipend recipient's pay back. Of the twelve individuals who were awarded stipends in 1996, eight of the individual continued to be employed in Colorado public child welfare in 2008. Similarly, of the eleven individuals who were awarded stipends in 1997, eight of the individual continued to be employed in Colorado public child welfare in 2007. If an individual leaves Colorado or leaves the field prior to fulfilling the stipend agreement, the individual is obligated to repay the stipend. In rare cases, if an individual did not participate in the pay-back or refused to repay the funds received, collections will be pursued.

During the Training Academy redesign, the Department received feedback that rural county department were struggling with recruiting and retaining an educated workforce. Based on this feedback, the Department began reviewing the possibility of augmenting the Metro State

University distance learning program to provide more educational stipends to students of rural higher education institutions. For a higher education institution to participate, the institution must offer the degrees or courses that are applicable to a public child welfare work and must administer the stipend program by publicizing its availability and reviewing applications in conjunction with the Department and its child welfare partners.

This request will allow ten stipends to be provided to students in rural communities. Ten stipends were selected based upon the number of stipends currently offered, the need for rural higher education institutions to offer the required degrees and courses, and rural county department's personnel needs.

Training Curriculum Expansion.

The Training Academy's current course offerings include:

- 19 new worker sessions. Each session is seven weeks in length with a combination of web-based learning and thirteen days of classroom training.
- 6 new supervisor sessions. Each session is four weeks in length with a combination of web-based learning and ten classroom days.
- 36 two-day trainings for new foster parent, adoptive parent, and kin providers.
- 40 trainings, ranging from part-day to two days, for experienced workers, supervisors, executive leaders, private agencies, foster and adoptive parents, and kin providers. These trainings support county child welfare workers, who are required to participate in forty hours of on-going training each year and foster parents who require twenty hours of on-going training each year.

Hotline and Screener Training. The Training Academy does not offer a dedicated course to hotline workers and screeners. There is limited reference to referrals and initial assessment across a number of current courses; however, the current

curriculum does not specifically address the work of hotline workers and screeners. The Department requests funds to develop new training.

In order to provide competency-based training, the required knowledge and skills to successfully perform hotline and screening work must be identified. Once these competencies are established, the training curriculum can be built to communicate a set of standards for hotline workers and screeners. These standards will ensure the information gathered will inform the screening process and initial assessment process, and that the information will be reviewed critically to ensure child safety decisions are informed. The course encompasses both the hotline and screening aspect of the work because for some counties these positions are combined and there is a close nexus between the duties and outcomes for these staff.

In addition, the course will link the report of suspected abuse to the protocols and decisions made by workers and supervisors throughout the process, including what information is needed for RED (Review, Evaluate, Direct) Teams to determine whether the county department will investigate and what the time frame for initiating the investigation will be. The course will indicate the key information the hotline worker and screeners must obtain and use, data entry requirements, and communication needed to timely evaluate the safety of the children in the home.

Mandatory Reporter and First Responder Web-based Training. The Training Academy does not offer training for mandatory reporters or first responders. Mandatory reporters include educators, health professionals, behavioral health professionals, social workers, peace officers, firefighters, victim advocates, and clergy members that are required to report suspected child abuse and neglect. The first responder course will be tailored to 911, EMT, law enforcement and hospital personnel.

The Department requests fund to develop web-based mandatory reporter and first responder trainings. Web-based training makes training accessible, given the workload demands of mandatory reporters and first responders. The trainings will provide basic reporting information needs such as child identity, age, parent identity, address, description of observed injury, description of child statements, and a description of circumstances that gave rise to concern. The trainings will explain what county departments do with the reported information including screening, initial and ongoing assessment, the development of a safety plan, determining that a child should be removed from a home, and identification of services that will stabilize and preserve the family. The first responder training will discuss the roles of law enforcement and child protection services, emergency preparedness and response protocols as well as reporting fundamentals.

Given the broad range of individuals who are mandatory reporters and first responders, the Department requests funds to provide web-based training that is tailored to the different types of mandatory reporters, their work and the family and child circumstances the mandatory reporter may encounter. The Department will make the training available on its website and will inform child welfare partners of its availability. The Department may rely on web-based training or provide in-person training, based on the needs of the community. The Department has requested funding to plan of a public awareness campaign through the supplemental S-12H, Strategic Planning for a Public Awareness Campaign for Child Welfare. When implemented, the awareness campaign can promote the availability of these new training offerings.

Confidentiality Training. The current Training Academy curriculum does not include a course that helps the child welfare community understand federal and state confidentiality standards when communicating with the public, partnering agencies, and families. The confidentiality course will provide child welfare

workers an understanding of federal and state confidentiality standards as they apply to child welfare. This includes: the Child Abuse Prevention and Treatment Act (CAPTA), Health Information Portability and Accountability Act (HIPAA), federal mental health and substance abuse standards, and Colorado statutes governing personal identifying information, juvenile records, reporting parties, and victim rights.

Proposed Solution:

Front-end child welfare services can be improved by the proposed four changes to the Training Academy:

- (1) *Regional Training Model* – The Training Academy will establish four regional training centers in counties that volunteer training space. The Department will provide funding to maintain the training rooms and equipment.
- (2) *Training Needs Assessment* – The existing Training Learning Management System capabilities will be expanded to help track county training needs. Case workers will be training on how to use the system.
- (3) *Educational Stipends* – Additional stipends will be provided to help recruiting efforts, especially for rural areas.
- (4) *Training Curriculum Expansion* – Three training courses will be developed – hotline worker and case screening training, mandatory reporter training, and confidentiality training. Training classes will be delivered beginning in FY 2013-14.

Alternatives:

The Training Academy redesign includes the use of a single vendor to deliver training statewide. In FY 2013-14, the Department and Training Steering Committee will focus on rebuilding the Training Academy infrastructure. It is unknown if the current course offerings will be eliminated or reduced through the on-going curriculum review. If funds are not provided for the

requested trainings, current course offerings will need to be reduced or eliminated to cover the development and implementation of any new course offerings. Alternatively, the courses will be developed when and if funds became available within the existing appropriation.

The Department could decline to implement key components of the Training Academy redesign or delay implementation until sufficient resources become available. It has yet to be determined if county departments can support the regional training center sites without funding to retrofit the space and on-going support for training site maintenance. Without funding for regional training centers, the Department will need modify the training services, develop alternative space or disregard the child welfare community's recommendation to implement a regional training model. Similarly, the Department's ability to implement the recommended training needs assessment is contingent upon funds coming available. Without funding, this feedback loop will not be put in place.

Delaying or not implementing the additional trainings, the regional training model and the stipends is not recommended as a ready workforce that is able to communicate effectively with reporting parties, appropriately share information to determine when services and supports to a child and family are needed, and make informed decisions related to a child's health and safety are critical. These training enhancements support county department operations and the child welfare community, including foster, adoptive and kin providers.

Similarly, the Department could decline to implement educational stipends for rural communities or reduce the number of Metro stipends. This is not recommended as current students rely upon the educational stipends. Metro counties have a high need for personnel that have the required education; particularly, given the turnover rate in child welfare. The need for Metro communities is unchanged and the Department does not want to reduce those efforts.

Stipends in general are of value to county departments as a combination of formal education and Training Academy training is required to work in child welfare. This education equips personnel with the knowledge and skills needed to perform the work well.

Anticipated Outcomes:

The training academy enhancements will advance the Department and child welfare community's mission to serve Colorado children and their families. Anticipated outcomes include:

Regional Training Model

- The regional training model will improve access for county department workers, foster parents, adoptive parents and certified kin providers who cannot travel for training.

Training Needs Assessment

- The needs assessment process and identifying training through the web-based Learning Management System ensures the training offered meets the current need of county department staff.

Educational Stipends

- Expanding educational stipends to support case aides and students of social work that are pursuing a career in public child welfare through higher learning institutions outside the Denver Metro area. Stipends allow current county department staff working in entry level positions an opportunity to advance.
- The Department will partner with higher education institutions to determine if the institution's course offerings meet the personnel requirements for individuals working public child welfare. If the institution is eligible, the Department and institution will review current course participation and other data to determine the number of stipends that can be made available.
- The higher education institutions will continue to monitor stipend recipient's pay back and effectiveness in supporting rural county recruitment and retention.

Training Curriculum Expansion – Hotline and Screener Training

- The county staff receiving and processing referrals will be more knowledgeable about child abuse and neglect.
- Improved communication allows county departments to make timely and better informed child protection decisions.

Training Curriculum Expansion – Mandatory Reporters

- Mandatory reporters will be well educated to identify signs or warranted suspicions of abuse and neglect in order to appropriately act on their statutory responsibility.
- First responders will be educated in the roles of law enforcement and child protection, emergency preparedness and response and reporting fundamentals.

Training Curriculum Expansion – Confidentiality Requirements

- County staff will know which information can be disclosed and shared in a manner that compiles with federal and state confidentiality standards. An improved understanding of what confidentiality laws require will enable county department personnel to disclose fatality, near-fatality and egregious incident data more openly, enable county department personnel to share information with agencies partnering in providing services to children and families, and enable transparency and promote the public's trust of Colorado's child welfare system.

Assumptions for Calculations:

The assumptions for the calculations are outlined based on the specific course offering being proposed. Training development and implementation costs were based upon a review of the contracts with the Training Academy's current vendors.

Table 1. FY 2012-13 Costs

Activity	Cost
Regional Training Center Grants	\$44,000
Modify the Web-based Learning Management System (LMS) to Incorporate Training Needs Assessment Data.	\$32,650
Develop Mandatory Reporter, First Responder, Confidentiality, Hotline Worker and Screener Curriculum and Training	\$111,600
Total	\$188,250

Table 2. FY 2013-14 Costs

Activity	Cost
Regional Training Center Grants	\$44,000
Educational Stipends	\$150,000
<i>Training Curriculum Needs</i>	
12 one-day Training Needs Assessment Trainings	\$12,500
<i>Training Curriculum Expansion</i>	
12 one-day Confidentiality Trainings	\$12,500
24 two-day Hotline Worker and Screener Trainings	\$90,937
Total	\$309,937

The costs are summarized in Attachment A. The following assumptions were used in calculating the costs:

General Assumptions for Training Class Development and Delivery

- Based on the level of end user interactivity that is needed, i.e., scored questions and imbedding video and audio, a mid-range cost of \$100 per hour was used for web-based training development costs.
- All new course material will be developed in FY 2012-13 and delivered beginning in FY 2013-14.
- Every hour of classroom-only training requires 8 hours of development costs (\$800 total per hour of material);

- Every hour of web-based training includes 48 hours of development costs (\$4,800 total per hour of material), as follows:
 - Curriculum development – 8 hours of development for 1 hour of material; and
 - Creation of Web-based content: 40 hours of development for every 1 hour of existing curriculum.
- Web-based trainings will be promoted within available resources and can be promoted through the proposed public awareness campaign.
- Participant and trainer travel costs are estimated based on the following:
 - Contracted trainer rates of \$500 per day;
 - Participant materials of \$5 per person; and
 - Travel reimbursement is \$0.51 per mile, \$125 per night for hotel stays, and \$56 per day for per diem.

Regional Training Model

- The per site cost of \$11,000 for four regional training centers (RTC) is based on feedback from county departments that have offered to host an RTC. The Department requests funding to modify space to meet the RTC needs and ongoing funding to allow for repairs and maintenance of common areas such as bathrooms, training areas and lobbies as use of common areas will increase with the RTC being on-site.

Training Needs Assessment

- In FY 2012-13, the Training Needs Assessment tool will be developed using the following contracted personnel:
 - Project Manager: 120 hours at \$60 per hour;
 - Programming and Development: 250 hours at \$45 per hour;
 - User-testing: 200 hours at \$45 per hour; and
 - Training Development: 8 hours at \$100 per hour.

- County department personnel will need to be trained to use the training needs assessment. The training needs assessment training will be 1 day (6.5 hours) in length, that 12 trainings will be delivered across the state, and that there will be 20 participants per training (240 participants total). Associated costs include:
 - Training Delivery – Contracted at \$500 per training for 12 trainings;
 - Trainer Mileage – 2,972 miles (743 miles to reach four regions in the state, with four trips across the state) at \$0.51 per mile;
 - Trainer Hotel and Per Diem - \$125 hotel and \$56 per Diem for 4 days;
 - Participant Mileage – 500 miles per training for 12 trainings at \$0.51 per mile; and
 - Materials - \$5 per participant.

Educational Stipends

- Stipends will be \$14,000 per person as this is the stipend amount used for existing stipends.
- Ten individuals from rural communities will receive an educational stipend.
- \$10,000 is held out to offset the higher educational institution's administrative costs associated with evaluating the social work course offerings to determine if the institution offers eligible coursework and degree programs. In addition the institution publishes the availability of stipends, reviews stipend applications received, and awards the stipends.

Training Curriculum Expansion – Curriculum Development

- Given the large number of individuals that are mandatory reporters, the workload demands of those professions and the need to make training accessible, the Department requests funds to provide a web-based training for mandatory reporters.
- The hotline worker and screener training will be two days (13 hours) in length and will not have a web-based component.

Total development time for this training is 104 hours.

- The Department will produce seven different two-hour web-based trainings to tailor the trainings to the broad range of mandatory reporters, and three different two-hour web-based trainings to tailor the trainings to first responders. In total, 20 hours of mandatory reporter training material will be developed, taking 960 hours.
- The confidentiality training will be 1 day (6.5 hours) in length and will not have a web component. Total curriculum development time is 52 hours (8 hours development x 6.5 hours of material).

Training Curriculum Expansion – Training Delivery

- The hotline worker and screener training will have 24 two-day trainings delivered across the State, and that there will be 20 participants per training (480 participants total).
 - Training Delivery – Contracted at \$500 per training day for 48 days;
 - Trainer Mileage – 5,944 miles (743 miles to reach four regions in the state, with eight trips across the state) at \$0.51 per mile;
 - Trainer Hotel and Per Diem - \$125 hotel and \$56 per Diem for 18 days;
 - Participant Mileage – 500 miles at \$0.51 per mile for 24 trainings; and
 - Participant Hotel and Per Diem - 288 participants will need overnight accommodation and reimbursement for meals and hotel for \$125/night hotel and \$56/day per diem.
 - Materials - \$5 per participant.
- The confidentiality training will be offered 12 times (one day each) and will be delivered across the State. There will be 20 participants per training (240 participants total).

- Training Delivery – Contracted at \$500 per training day for 12 days;
- Trainer Mileage – 2,972 miles (743 miles to reach four regions in the state, with four trips across the state) at \$0.51 per mile;
- Trainer Hotel and Per Diem - \$125 hotel and \$56 per Diem for 4 days;
- Participant Mileage – 500 miles at \$0.51 per mile for 12 trainings; and
- Materials - \$5 per participant.

Consequences if not Funded:

The Training Academy will not expand its course offerings to include confidentiality, mandatory reporter, and hotline worker training. Other Training Academy enhancements to support regional training centers, the needs assessment or stipends will not be implemented unless funds come available.

Impact to Other State Government Agency:

Not applicable.

Relation to Performance Measures:

The performance measures from the Governor's Child Welfare Plan that this funding request relates to are: creating a common practice approach for Colorado, and develop staff through updated, current curriculum utilizing data to drive decisions and improve outcomes.

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:

The existing statutory authorization for this funding request is found at 26-5-109 C.R.S. (2012) and 26-5-102 C.R.S. (2012). No statutory changes are necessary.

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Colorado Department of Human Services
Attachment A

FY 2012-13							
	Rate	Contract Hours	Course Delivery Length (hours)	Number of Courses	Total Funds	General Fund	Federal Funds
Regional Training Center (RTC) Facility Improvements							
RTC Host County Improvement Grants (4 sites @ \$11,000 per site)					\$44,000	\$35,200	\$8,800
Training Needs Assessment (TNA) Enhancement							
Learning Management System Development							
Project Management	\$60	120			\$7,200	\$5,760	\$1,440
Programming and Development	\$45	250			\$11,250	\$9,000	\$2,250
User-testing	\$45	200			\$9,000	\$7,200	\$1,800
TNA Training Development	\$100	8	6.5		\$5,200	\$4,160	\$1,040
Subtotal					\$32,650	\$26,120	\$6,530
New Training Academy Course Offerings - Development							
Hotline Worker and Screener Training Curriculum Development	\$100	8	13		\$10,400	\$8,320	\$2,080
Mandatory Reporter Training Curriculum Development	\$100	8	2	7	\$11,200	\$8,960	\$2,240
Mandatory Reporter Training to Web-based Format	\$100	40	2	7	\$56,000	\$44,800	\$11,200
First Responder Training Curriculum Development	\$100	8	2	3	\$4,800	\$3,840	\$960
First Responder Training to Web-based Format	\$100	40	2	3	\$24,000	\$19,200	\$4,800
Confidentiality Training Curriculum Development	\$100	8	6.5		\$5,200	\$4,160	\$1,040
Subtotal					\$111,600	\$89,280	\$22,320
GRAND TOTAL					\$188,250	\$150,600	\$37,650

FY 2013-14							
	Rate	Training Days	Miles	Hotel & Per Diem	Total Funds	General Fund	Federal Funds
Regional Training Center Facility Improvements							
RTC Host County Improvement Grants (4 sites @ \$11,000 per site)					\$44,000	\$35,200	\$8,800
Training Needs Assessment (TNA)							
TNA Training Delivery - 12 One-day	\$500	12			\$6,000	\$4,800	\$1,200
TNA Trainer Travel for 12 Classes	\$0.51		2,972	\$724	\$2,240	\$1,792	\$448
TNA Course Participant Materials	\$5				\$1,200	\$960	\$240
TNA Course Participant Mileage Reimbursement	\$0.51	12	500		\$3,060	\$2,448	\$612
Subtotal					\$12,500	\$10,000	\$2,500
Educational Stipends					\$150,000	\$120,000	\$30,000
Hotline and Screener Training							
Hotline Worker and Screener Training Delivery - 24 Two-day Classes	\$500	48			\$24,000	\$19,200	\$4,800
Hotline Worker and Screener Trainer Travel for 24 Classes	\$0.51		5,944	\$3,258	\$6,289	\$5,031	\$1,258
Hotline Worker and Screener Course Participant Materials for 480 Participants	\$5				\$2,400	\$1,920	\$480
Hotline Worker and Screener Course Participant Reimbursement for 480 Participants	\$0.51	24	500	\$52,128	\$58,248	\$46,599	\$11,649
Subtotal					\$90,937	\$72,750	\$18,187
Enhanced Training Academy Course Offerings							
Confidentiality Training Delivery - 12 One-day	\$500	12			\$6,000	\$4,800	\$1,200
Confidentiality Trainer Statewide Travel for 12 Classes	\$0.51		2,972	\$724	\$2,240	\$1,792	\$448
Confidentiality Course Participant Materials for 240 Participants	\$5				\$1,200	\$960	\$240
Confidentiality Course Participant Reimbursement for 240 Participants	\$0.51	12	500		\$3,060	\$2,448	\$612
Subtotal					\$12,500	\$10,000	\$2,500
GRAND TOTAL					\$309,937	\$247,950	\$61,987