

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Human Services

Request Title:

Child Abuse and Neglect Hotline

Priority Number:

S-12D

Dept. Approval by:

Will [Signature] 7-11-13
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] 7/14/13
Date

Line Item Information		FY 2012-13		FY 2013-14		FY 2014-15
		1	2	3	4	5
		Appropriation	Supplemental	Base Request	Funding	Continuation
Fund		FY 2012-13	Request	FY 2013-14	Change	Amount
		FY 2012-13	FY 2012-13	FY 2013-14	Request	FY 2014-15
					FY 2013-14	
Total of All Line Items	Total	3,643,669	200,000	3,643,669	0	0
	FTE	41.0	0.0	41.0	0.0	0.0
	GF	2,819,914	200,000	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	200,000	2,886,449	0	0
(5) Division of Child Welfare, Administration	Total	3,643,669	200,000	3,643,669	0	0
	FTE	41.0	0.0	41.0	0.0	0.0
	GF	2,819,914	200,000	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	200,000	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 N/A

Name:
 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

John W. Hickenlooper
Governor

*FY 2012-13 Supplemental
February 15, 2013*

Reggie Bicha
Executive Director

Reggie Bicha
Signature

2-13-13
Date

*Department Priority: S-12D
Child Abuse and Neglect Hotline*

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund
Child Abuse and Neglect Hotline	\$200,000	\$200,000

Request Summary:

The Department of Human Services requests \$200,000 General Fund in FY 2012-13, to purchase consulting services to plan for the development of a statewide hotline for reporting of child abuse and neglect. The Department requests funding to work with subject matter experts in the hotline and call center field to develop a design and plan for a statewide child abuse hotline in Colorado. The Department also requests roll-forward authority into FY 2013-14 for any unspent funding from FY 2012-13. The Department will submit a FY 2013-14 supplemental request for funding to implement the hotline based on the consultants findings.

Problem or Opportunity:

Colorado has many doors through which reports of child abuse and neglect can be filed. Each county has its own published hotline phone number, and many have an additional number for after-hours calls. The Department recognizes that the existence of many different phone numbers can cause confusion for reporters of abuse and neglect. With that concern in mind, the Department proposes to hire a consultant to work with both the Department and county human services staff, to identify the optimal hotline system for the state. The system will be designed

to enhance the protection of children who may be at risk of, or have already been victimized by abuse and neglect. Design considerations may include:

- a statewide hotline, staffed by State employees, where callers are forwarded to the appropriate county for collecting information and screening for abuse and neglect;
- a statewide hotline, operated through a contract, where callers are forwarded to the appropriate county;
- a statewide hotline number, supported by interactive voice response, through which callers are forwarded to the appropriate county;
- a statewide hotline that offers counties the option of either having the call forwarded to the county for screening for abuse and neglect, or performing the screening function at the state hotline level;
- a comprehensive statewide hotline that responds to calls of child abuse and neglect.

Brief Background:

A statewide hotline can be a strategic resource to the county departments, and more importantly, to the public at large. Over the previous eight years,

the number of child abuse and neglect referrals received by county departments has increased at more than five times the rate of growth of the number of children in the state.

This request focuses on the initial process of fielding reports of alleged child abuse and neglect. The goal is to design a system with one statewide hotline number for reporters to use.

Child Welfare System: A family's involvement in the child welfare system typically stems from a report of neglect or abuse. County child welfare departments receive calls from both mandatory reporters (police, teachers, doctors, etc.) and the general public. A new call is received by the county and information is taken from the reporter to assess how much involvement is needed. Although county departments are addressing child welfare calls appropriately, access to the system may be strengthened by providing a universal child welfare number for calls.

Accessibility: A closer examination of the issue of accessibility of county hotlines found that numerous telephone numbers exist across Colorado. Reporters of abuse and neglect need to call the correct county based on where the alleged abuse or neglect occurred. Calling the wrong county can lead to delays, confusion, or the potential for a report being dropped. There are also differences between large and balance of state counties regarding how reports of abuse and neglect are handled when the county department is closed. A statewide hotline number will make it easy for the public to identify the appropriate number to call to report abuse and neglect and may increase the number of child welfare reports in the state.

Proposed Solution:

The Department proposes to engage the services of a consultant to assist in the design of a statewide hotline. Given the sensitive and urgent nature of reports of abuse and neglect, it's critical that the Department make thoughtful and precise decisions regarding hotline design. A qualified consultant will be able to assist the Department in

the design of a hotline, bringing specialized expertise in the following areas:

- Technology options (including automated call distribution systems, computer-telephone integration, voice recording systems, and quality monitoring);
- Capacity planning;
- Floor space design;
- Workflow; and
- Staffing patterns.

The consulting services will include the following components in the hotline design process:

- Planning and coordination; involving stakeholders and oversight groups, including the Child Welfare Executive Leadership Council, the Division of Child Welfare, the Governor's Office of Information Technology (GOIT), county departments, county commissioners and law enforcement agencies;
- Preparation of a Request for Information (RFI) to determine the options available for the operation of a statewide hotline, including any advanced technologies that may exist or be developed to provide work efficiencies for county staff that currently interact with the reporting public, and record their interactions in Colorado Trails and CBMS;
- Drafting of a Request for Proposals (RFP) to select the most appropriate vendor to deliver the hotline services; and
- Implementation plan for a statewide hotline to report alleged occurrences of abuse and neglect.

The Department would use the work of the consultants completed as the basis for a FY 2013-14 budget request to fund the full implementation and operations of a hotline.

Alternatives:

The Department considered two alternatives:

1. Develop the specifications for a hotline using internal staffing resources. This alternative

was not proposed as the Department would like to use industry experts to further define the scope of the hotline and fully develop all possible roles of the hotline.

2. Engaging the Governor's Office of Information Technology to provide the consulting services required. This alternative was not pursued due to the lack of internal capacity within the Governor's Office of Information Technology.

Anticipated Outcomes:

The establishment of a statewide telephone number for reporting child abuse and neglect will create a portal through which reporters can easily reach a live attendant at anytime throughout the year. This enhancement has the potential to capture critical information from reporters of abuse and neglect for immediate use by the county department staff, improving the efficient operations of those who respond to the reports. It will also provide a widely known, consistent number that may make people more likely to report abuse and neglect.

Assumptions for Calculations:

The services of a consultant will be needed for an estimated 2,000 hours of work, at an hourly rate estimated at \$100. The Department has discussed this project with consulting firms in the hotline/call center field and these sources have indicated that this type of project requires between 1,000 to 2,000 hours of work to complete. As result the Department is assuming the upper end of the estimate of 2,000 hours for consulting time to complete this project. The Department would like to start this work as soon as possible and complete the work in early FY 2013-14. Implementation of a statewide hotline is projected to occur in January 2015. The scope of the proposed consultation agreement for FY 2012-13 will include planning and coordination; preparation of RFI; drafting of RFP; and statewide implementation plan.

	FY 2012-13
Consulting Services (2,000 Hours @ \$100/hr.)	\$200,000
Total	\$200,000

The Department estimates the requested 2,000 hours of consulting time would be used for the primary components of the request as follows;

- 1,000 Hours - Planning and coordination;
- 200 Hours - Preparation of a Request for Information (RFI);
- 300 Hours - Drafting of a Request for Proposals (RFP) to select the most appropriate vendor to deliver the hotline services;
- 500 Hours - Implementation plan for a statewide hotline to report alleged occurrences of abuse and neglect.

Consequences if not Funded:

If not funded, reporters of child abuse and neglect will continue to have to search to find the appropriate county phone number to report their concerns to the appropriate party(ies). Callers will continue, on occasion, to have to call more than once before reaching the correct county. This may deter people from calling or result in inconsistent information being provided to counties.

Impact to Other State Government Agency:

The Governor's Office of Information Technology will need to participate in determining the system design and provide expertise on the State's data systems. GOIT will also need to assist with the implementation, once the design is completed.

Relation to Performance Measures:

The Department measures the timeliness of response to initial abuse and neglect investigation. The Department anticipates that the creation of a statewide call management system will result in the initial report being more accurately and timely directed to the appropriate county for investigation, resulting in an improvement in the timeliness of the investigation.

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:

No statutory change is needed. Section 19-3-304 C.R.S. requires certain persons who have reasonable cause to know or suspect that a child has been subjected to abuse or neglect to report such information to the county department or local

law enforcement agency. The creation of a statewide number, as proposed, will not obviate the need for the report to be made to the county department or law enforcement agency; it will only serve as another mechanism through which the reporter will reach the appropriate county department.