

Schedule 13
Funding Request for the 2013-14 Budget Cycle

Department: Human Services

Request Title:

Priority Number: Prevention Services - SafeCare

S-12A, BA-9A

Dept. Approval by: Will [Signature] 2-20-13
 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 |

OSPB Approval by: [Signature] 2/20/13
 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	0	733,001	0	2,210,784	3,874,776
	FTE	0.0	0.9	0.0	1.0	1.0
	GF	0	733,001	0	2,210,784	3,874,776
	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	733,001	0	2,210,784	3,874,776
(5) Division of Child Welfare, Community-based Child Abuse Prevention Services (New Line)	Total	0	733,001	0	2,210,784	3,874,776
	FTE	0.0	0.9	0.0	1.0	1.0
	GF	0	733,001	0	2,210,784	3,874,776
	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	733,001	0	2,210,784	3,874,776

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

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DEPARTMENT OF HUMAN SERVICES

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

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

Reggie Bicha
Signature

2-20-13
Date

**Department Priority: S-12A, BA-9A
Prevention Services – SafeCare**

Summary of Incremental Funding Change for FY 2012-13	Total Funds	General Fund	FTE
Prevention Services – SafeCare	\$733,001	\$733,001	0.9
Summary of Incremental Funding Change for FY 2013-14	Total Funds	General Fund	FTE
Prevention Services – SafeCare	\$2,210,784	\$2,210,784	1.0

Request Summary:

The Department requests \$733,001 General Fund and 0.9 FTE in FY 2012-13 and \$2,210,784 General Fund and 1.0 FTE in FY 2013-14. This request will fund prevention services for families at risk of entering the child welfare system. This request will expand the evidence-based prevention program SafeCare to nine sites throughout the state by FY 2015-16. This request annualizes to \$3,874,776 and 1.0 FTE for FY 2014-15, and \$5,455,875 and 1.0 FTE for FY 2015-16, and thereafter. The Department requests roll-forward authority for FY 2012-13 expenditures to accommodate any additional time needed to establish contracts.

Problem or Opportunity:

A review of Colorado’s substantiated child abuse reports shows that young children under age five are at the greatest risk for being subject to child abuse or neglect. Within this young population, a review of the child fatality reports shows newborns through age one and children under age three are at the greatest risk for being victims of fatal child abuse. In addition, many families are referred to the child welfare system but screened out without receiving services.

The Department is proposing to target this population by delivering pro-active child abuse prevention services that support families in understanding the health, development and safety needs of young children. The Department is proposing to expand SafeCare, a child abuse prevention program that supports children age zero to five and their families, to nine sites throughout the state. It is currently offered only in the Denver metropolitan area.

Currently, if a family is reported to a county department for child abuse but the county determines that abuse has not occurred, there are limited opportunities for the county to help the family further. SafeCare gives counties the opportunity to provide services to the family to ensure the family has no future interactions with the child welfare system.

SafeCare is an evidenced-based, in-home parenting model program that provides direct skill training to parents to prevent child abuse. The program targets families with children ages zero to five years.

SafeCare is one of four initiatives in the Governor's Child Welfare plan aimed at providing prevention and intervention child welfare services. These initiatives include implementing SafeCare and the Community-based Child Abuse Prevention Services Program, increasing funding for CORE services and enhancing the existing Nurse Family Partnership program. Each of these initiatives are aimed to reduce child abuse through prevention and intervention services, but differ based on the target population and types of services delivered to families. The Department seeks to build collaboration across child abuse 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:

SafeCare is a community-based, evidence-based child abuse prevention program. It relies on three main service delivery modules related to health, home safety and parent-child interaction. The SafeCare health module teaches parents to use health reference materials, prevent illness, identify symptoms of childhood illnesses or injuries, and identify when a child should be treated by medical provider. The home safety module teaches parents how to identify safety hazards and eliminate them or make the hazard inaccessible. The parent-child interactions module teaches parents to provide engaging and stimulating activities, increase positive interactions, and prevent troublesome child behavior. Along with the structured modules, SafeCare helps families develop problem-solving skills.

Participation in the program is voluntary and referrals to SafeCare may be based upon contact with county department public assistance units or child welfare program. The Department proposes to implement a referral process for the program that allows county departments of human/social services to refer families to these prevention services. Services may be based upon a contact

with county department public assistance units or child welfare program, but the Department anticipates that SafeCare will be targeted to provide services when the report of child abuse or neglect has been screened out or the child welfare case is closed after assessment. The program also addresses families with high risk factors in the home such as substance abuse and domestic violence. These are issues frequently seen in homes where child abuse and fatalities occur.

SafeCare would be utilized when a county department has determined that the risk to the child does not meet the criteria for opening a child welfare case but the child and family would benefit from services. County departments would refer families to SafeCare to eliminate or reduce the child safety risks that would cause a family to enter or penetrate deeper into the child welfare system.

SafeCare provides weekly home visits that last up to 90 minutes with families. The duration of the program is typically 15 to 20 weeks for each family, and the content for home visiting sessions is delivered in three separate modules covering child health, home safety, and positive parent-child interactions.

Historically, the continuum of child welfare services began with a report of suspected abuse, a determination if the county department would investigate the report, and then a determination of whether child welfare would provide services or remove the child from the home based upon the level of risk to the child's health and safety. Child abuse and neglect prevention was not part of the child welfare service array. In recent years the child welfare community has recognized the need to link child abuse and neglect prevention with child welfare. The Department and county departments will partner to align child abuse prevention efforts and child welfare efforts. The program may be designed to have County Departments oversee the abuse prevention services or the program may be administered by the state and the county department would be responsible for referring a family to the program.

The Department has assumed that the State will contract with a provider for the purposes of this request, but the actual service delivery model may vary based on feedback from the counties.

SafeCare sites can be located within a community-based agency, but can also be located within a county department. Each SafeCare site serves approximately 200 families. To effectively serve 200 families, a site's service area should be linked to a population of 400,000 with at least seven percent of the population being age five or under. The location of SafeCare sites will be identified by the Department in partnership with county departments and the provider community. The goal of site locations is to target counties with the highest need for SafeCare services. Site service areas may cross counties when it enables the effective utilization of services.

The State-level SafeCare staff will ensure that families are served by the programs by:

- ensuring that the resources of state and local governments are brought together to facilitate the efforts of this proposal;
- ensuring alignment between child abuse prevention programs and child welfare policy and practice;
- developing processes to utilize SafeCare and efficiently use child abuse prevention services;
- managing vendor performance to ensure SafeCare sites are meeting the needs of county departments; and
- providing technical assistance to counties, and SafeCare sites.

The Department proposes to implement an independent evaluation of SafeCare services, which will provide Colorado with the data needed to evaluate the program's effectiveness, monitor performance and adjust practice to ensure these prevention services reduce child abuse in Colorado. Proposed measures include reduction of additional reports to county child protection hotlines and increases in the number of children remaining home safely. Ongoing evaluation of the program will occur to ensure services are

improving the safety of children, services are delivered effectively, in-home visitation is coordinated with the needs of county departments, and site expansion is geographically appropriate.

Proposed Solution:

The Department is requesting funding to enhance child abuse and neglect prevention services for at-risk families. The Department requests funding to implement the SafeCare model in nine counties throughout the state over the next three years. The location of the sites will be based on an assessment of the service area's demographics, the needs as identified by a review of county department child welfare data, the provider's ability to find a location and staff for a site, and the referral processes established by the Department in partnership with county departments.

Alternatives:

Colorado could choose to not invest in prevention services or could invest in approaches other than SafeCare. The Department has done extensive research on evidence-based child abuse prevention programs across the country and SafeCare has the greatest relevancy and strongest research base for families and children at-risk for abuse.

Anticipated Outcomes:

This request expands SafeCare sites in Colorado. Each site will serve 200 families. This equates to 600 families in year one, 1,200 families in year two, and 1,800 families in year three. Increasing the number of SafeCare sites expands the service array in breadth and in depth to serve more Colorado families at risk for child abuse, and tailor services to serve those families more effectively.

SafeCare was developed in 1979. The program has been adapted and augmented, tested in large-scale settings, and the structured program is now coordinated by the National SafeCare Center at Georgia State University.

SafeCare program highlights:

- There have been over 60 studies conducted to develop and validate SafeCare or extensions of the model. The three primary modules of SafeCare have each been validated with single-case studies: parent-child interaction and use of planned activities, home safety to reduce home hazards, and health-care skills.
- An uncontrolled group trial of SafeCare found that parents showed significant change in the behaviors targeted by the SafeCare model, including improved safety, health, and parenting skills. For instance, in this study, the number of home hazards was reduced by 78% for maltreating families, and there was an 84% increase in the use of the parenting skills taught.
- A ten-year Oklahoma-based study was recently published in the Journal of Pediatrics comparing in-home services with and without SafeCare. According to the study, families who participated in SafeCare were about 21 to 26 percent less likely to experience child protective services reports than families receiving similar home visiting services.
- SafeCare is recognized as an evidence-based practice by the California Child Welfare Evidence-Based practice Center who noted that it has a “High” relevance level for child welfare. Augmented versions of SafeCare include special focus on intimate partner violence and motivational interviewing.

Enabling public child welfare services agencies to use evidenced-based home-visitor child abuse programs, such as SafeCare provides Colorado the opportunity to connect families who would benefit from child abuse prevention services to evidenced-based prevention programs. A broader and richer service array built on a partnership between public agencies and the community will

result in targeted services to families that county departments of human services have identified as being at risk for needing child welfare services.

SafeCare prevention services have an average cost of \$3,187 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 entering into the Child Welfare system. The Department believes that this program will successful preempt 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. If one of every three families that receive services are diverted from a course that otherwise leads to involvement with the child welfare system, the result is a net savings to the state. In this scenario the State would save the \$9,987 associated with the family avoiding involvement in the Child Welfare system, having spent \$9,561 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 exceed the assumption above of one in three families.

Assumptions for Calculations:

Table 1 identifies the three main cost components of this funding request.

Table 1. SafeCare Cost Components

Component	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
SafeCare	\$476,949	\$1,902,221	\$3,566,213	\$5,147,312
Personnel	\$93,270	\$96,961	\$96,961	\$96,961
Evaluation	\$162,782	\$211,602	\$211,602	\$211,602
Total	\$733,001	\$2,210,784	\$3,874,776	\$5,455,875

SafeCare Sites. Based upon a review of the SafeCare model training and requirements, and consultation with national SafeCare experts, it is assumed that start-up training and site development will take six months at a cost comparable to the fully operational site cost. Costs were based upon projected provider costs. *See Attachment B.*

Table 2. SafeCare Site Costs.

	Request
FY 2012-13 Training and Site Development	\$476,949
FY 2013-14 3 sites	\$1,902,221
FY 2014-15 6 sites	\$3,566,213
FY 2015-16 9 sites	\$5,147,312

Department Personnel. The Department requests 0.9 FTE in FY 2012-13, annualizing to 1.0 FTE in FY 2013-14. The employee will manage the expansion of SafeCare, provide statewide oversight and coordination services to connect the program to the child welfare and public assistance populations, develop the processes for accessing SafeCare, and manage the contract for SafeCare services. This position will liaise with county departments, providers and private partners, national and state child abuse prevention experts and early childhood councils to develop services that target at-risk families and children.

The requested classification is General Professional V based upon this position serving as a senior authority in the area of child protective services and evidence-based home visitor child abuse prevention programs.

Table 3. Staff Job Duties.

Duties	Hours
Develop and execute procurements and contracts, contract management, program accounting.	416
Develop policies, procedures, forms, HIPAA compliance, referral processes and operating parameters that meet county service needs while maintaining fidelity with the SafeCare model.	416
Develop educational material and market program participation to counties and communities.	104
Site cultivation and visitation, liaise with community advocates, counties, businesses to advance the program, collaborate with other home visitor	624

programs, connect home visitor child abuse prevention programs to child welfare services and public assistance program, target home visitation in counties with the highest need, technical assistance.	
Develop performance measures, evaluate program progress and effectiveness in coordination with supervisor and independent evaluators, provide statistical data and reporting.	208
Unit budget, accounting, and overall unit operations.	52
Travel	312
Total	2,132
1.0 FTE	2,080

The cost for each position by fiscal year is:

Table 4. Personal Services Costs by Fiscal Year.

	FY 2012-13	FY 2013-14
Personal Services	\$74,642	\$83,036
Operating	\$18,628	\$13,925
Total	\$93,270	\$96,961

In FY 2013-14, the FTE need is increased due to the pay date shift. *See Attachment A.*

Independent Evaluation. The evaluator will evaluate the effectiveness of the services. Based on the evaluation requirements and a review of current evaluation contracts, the Department requests the following:

Table 5. Evaluation Costs by Fiscal Year.

	FY 2012-13	FY 2013-14
Personnel	\$141,300	\$177,200
Supplies	\$3,994	\$2,709
Travel	\$1,356	\$10,723
Indirect	\$16,132	\$20,970
Total	\$162,782	\$211,602

See Attachment C.

Consequences if not funded:

Colorado will continue to have minimal evidence-based prevention services that are connected directly to county child protection needs. Without enhanced prevention services, the

rate in which children and families enter the child welfare services system will not decline.

Impact to Other State Government Agency:

No other state agency is impacted by this request.

Relation to Performance Measures:

This funding request creates a common practice approach for Colorado, as identified in Governor Hickenlooper's Child Welfare Plan "Keeping Kids Safe and Families Healthy."

C-Stat is a performance-based analysis strategy that allows the Department to better focus on and improve performance outcomes that enhance peoples' lives. By identifying areas of focus, the Department can determine what is working and what needs improvement. By measuring the impact of day-to-day efforts, The Department is able to make more informed, collaborative decisions to align our efforts and resources to affect positive change for the people we serve. One C-Stat measure is concerned with the recurrence of maltreatment. The recurrence of maltreatment will decline with expanded SafeCare child abuse prevention services.

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:

Section 26-5-102 C.R.S., enables child welfare services system reform goals. No statutory change is needed.

Attachment A - Personnel Costs

Calculation Assumptions:

Personal Services -- Based on the Department of Personnel and Administration's August 2011 Annual Compensation Survey Report, positions are estimated at the bottom of the pay range.

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 2012-13		FY 2013-14	
<i>Personal Services:</i>		FTE	\$	FTE	
	Monthly Salary				
General Professional V	\$ 5,481	0.9	59,195	1.0	65,772
PERA			6,008		6,676
AED			2,131		2,631
SAED			1,924		2,466
Medicare			858		954
STD			105		116
Health-Life-Dental			4,421		4,421
Subtotal General Professional V, 1.0 FTE		0.9	74,642	1.0	\$ 83,036
<i>Subtotal Personal Services</i>		0.9	\$ 74,642	1.0	\$ 83,036
<i>Operating Expenses</i>					
Regular FTE Operating	500	1.0	500	1.0	500
Telephone Expenses	450	1.0	450	1.0	450
PC, One-Time	1,230	1.0	1,230		
Office Furniture, One-Time	3,473	1.0	3,473		
Travel (miles)	6,375	1.0	6,375	1.0	6,375
Lodging	3,000	1.0	3,000	1.0	3,000
Per diem	3,600	1.0	3,600	1.0	3,600
Other	-		-		
<i>Subtotal Operating Expenses</i>			\$ 18,628		\$ 13,925
TOTAL REQUEST		0.9	\$ 93,270	1.0	\$ 96,961
	<i>General Fund:</i>		\$ 93,270		\$ 96,961

Attachment B
 SafeCare
 FY 2012-13
 Vendor- Personnel Services (Rate includes salary and Benefits)

	Rate	Hours	Site Development- No. of Vendor Personnel	
Program Manager	\$54.97	520	2	\$57,169
Accountant	\$41.83	260	1	\$10,876
Site Manager/SafeCare Trainer	\$41.83	520	3	\$65,255
Fidelity Analyst	\$41.83	520	3	\$65,255
Data Manager	\$29.88	520	1	\$15,538
Site Coach	\$29.00	170	3	\$14,790
Home Visitors	\$25.00	170	18	\$76,500
Trainer	\$29.00	520	6	\$90,480
		Total		\$395,863

Materials

Supplies- folders, report covers, binder clips				\$1,500
Printer cartridges				\$500
Computers, Printers, Scanners				\$8,720
		Total		\$10,720

Travel

Annual Travel	Mileage	Per Diem	Hotel	
Northeast Colorado 130 miles RT, 6 trips, .51/mile; Per diem \$26/day, 6 days	\$398	\$156		
Western Colorado 400 miles RT, 6 trips, .51/mile; Per diem \$123/per 2-day trip; Hotel \$125/night, 6 nights	\$1,224	\$738	\$750	
Denver Metro 25 miles RT, 18 trips, .51/mile	\$230			
Home Visitation Travel Support- 18 home visitors, 436 miles per month, .51/mile, 3 months = \$12,007 (rounded to \$12,000)	\$12,000			
Subtotal	\$13,852	\$894	\$750	
			Total	\$15,496

Subtotal SafeCare Costs

				\$422,079
<u>Indirect 13%</u>				<u>\$54,870</u>
SafeCare FY 2012-13 Total				\$476,949

Attachment B
 SafeCare
 FY 2013-14
 Vendor- Personnel Services (Rate includes salary and Benefits)

	Rate	Hours	3 Sites - No. of Vendor Personnel	
Program Manager	\$54.97	2,080	1	\$114,338
Accountant	\$41.83	1,040	1	\$43,503
Site Manager/SafeCare Trainer	\$41.83	2,080	1	\$87,006
Fidelity Analyst	\$41.83	1,040	1	\$43,503
Data Manager	\$29.88	1,040	1	\$31,075
Site Coach	\$29.00	2,080	3	\$180,960
Home Visitors	\$25.00	2,080	18	\$936,000
Trainer	\$29.00	2,080	3	\$180,960
		Total		\$1,617,345

Materials		
Supplies- folders, report covers, binder clips		\$6,000
Printer cartridges		\$2,000
Computers, Printers, Scanners		\$6,540
	Total	\$14,540

Travel			
Annual Travel	Mileage	Per Diem	Hotel
Northeast Colorado 130 miles RT, 6 trips, .51/mile; Per diem \$26/day, 6 days	\$398	\$156	
Western Colorado 400 miles RT , 6 trips, .51/mile; Per diem \$123/per 2-day trip; Hotel \$125/night, 6 nights	\$1,224	\$738	\$750
Denver Metro 25 miltes RT, 18 trips, .51/mile	\$230		
Home Visitation Travel Support-18 home visitors, 436 miles per month, .51/mile, 12 months = \$48,029.76 (rounded to \$48,000)	\$48,000		
Subtotal	\$49,852	\$894	\$750
		Total	\$51,496

Subtotal SafeCare Costs	\$1,683,381
<u>Indirect 13%</u>	<u>\$218,840</u>
SafeCare FY 2013-14 Total	\$1,902,221

Attachment B
 SafeCare
 FY 2014-15
 Vendor- Personnel Services (Rate includes salary and Benefits)

	Rate	Hours	6 Sites - No. of Vendor Personnel	
Program Manager	\$54.97	2,080	1	\$114,338
Accountant	\$41.83	1,040	1	\$43,503
Site Manager/SafeCare Trainer	\$41.83	2,080	1.5	\$130,510
Fidelity Analyst	\$41.83	2,080	1	\$87,006
Data Manager	\$29.88	2,080	1	\$62,150
Site Coach	\$29.00	2,080	6	\$361,920
Home Visitors	\$25.00	2,080	36	\$1,872,000
Trainer	\$29.00	2,080	6	\$361,920
		Total		\$3,033,347

Materials	
Supplies- folders, report covers, binder clips	\$10,500
Printer cartridges	\$3,500
Computers, Printers, Scanners	\$6,540
	Total
	\$20,540

Travel	Mileage	Per Diem	Hotel	
Annual Travel				
Northeast Colorado 130 miles RT, 12 trips, .51/mile	\$796	\$312		
Southern Colorado 250 miles RT, 6 trips, .51/mile	\$765	\$336	\$750	
Western Colorado 400 miles RT, 6 trips, .51/mile	\$1,224	\$738	\$750	
Denver Metro 25 miles RT, 30 trips, .51/mile	\$383			
Home Visitation Travel Support-36 home visitors, 436 miles per month, .51/mile, 12 months = \$96,059.52 (rounded to \$96,000)	\$96,000			
	Subtotal	\$1,386	\$1,500	
			Total	\$102,054

Subtotal SafeCare Costs	\$3,155,941
<u>Indirect 13%</u>	<u>\$410,272</u>
SafeCare FY 2014-15 Total	\$3,566,213

Attachment B
 SafeCare
 FY 2015-16
 Vendor- Personnel Services (Rate includes salary and Benefits)

	Rate	Hours	9 Sites - No. of Vendor Personnel	
Program Manager	\$54.97	2,080	1	\$114,338
Accountant	\$41.83	1,040	1	\$43,503
Site Manager/SafeCare Trainer	\$41.83	2,080	2	\$174,013
Fidelity Analyst	\$41.83	2,080	1	\$87,006
Data Manager	\$29.88	2,080	1	\$62,150
Site Coach	\$29.00	2,080	9	\$542,880
Home Visitors	\$25.00	2,080	54	\$2,808,000
Trainer	\$29.00	2,080	9	\$542,880
		Total		\$4,374,770

Materials	
Supplies- folders, report covers, binder clips	\$15,000
Printer cartridges	\$5,000
Computers, Printers, Scanners	\$6,540
	Total
	\$26,540

Travel	Mileage	Per Diem	Hotel	
Annual Travel				
Northeast Colorado 130 miles RT, 6 trips, .51/mile	\$398	\$156		
Southern Colorado 250 miles RT, 12 trips, .51/mile	\$1,530	\$672	\$1,500	
Western Colorado 400 miles RT, 12 trips, .51/mile	\$2,448	\$1,476	\$1,500	
Denver Metro 25 miltes RT, 30 trips, .51/mile	\$153			
Home Visitation Travel Support	\$144,000			
	Subtotal	\$2,304	\$3,000	
			Total	\$153,833

Subtotal SafeCare Costs	\$4,555,143
<u>Indirect 13%</u>	<u>\$592,169</u>
SafeCare FY 2015-16 Total	\$5,147,312

Attachment C
Evaluation Cost Proposal
FY 2012-13
Personnel Costs

Evaluation Development - Personnel	Rate	Hours	Direct Cost
Project Director	\$ 100	81	\$ 8,100
Principal Investigator	\$ 100	200	\$ 20,000
Budget Specialist	\$ 75	8	\$ 600
Total			\$ 28,700

Evaluation - Personnel	Rate	Hours	Direct Cost
Project Director	\$ 100	130	\$ 13,000
Principal Investigator	\$ 100	780	\$ 78,000
Budget Specialist	\$ 75	18	\$ 1,350
Researcher	\$ 75	270	\$ 20,250
Total			\$ 112,600
		Subtotal Personnel	\$ 141,300

Evaluation - Materials and Supplies		
Paper for evaluations, reports and follow-up communication (\$0.10 x 500 pgs x 12 mo.)		\$ 600
Supplies- folders, report covers, binder clips		\$ 700
Printer cartridges		\$ 600
1 Computers, 1 Printer Scanners (\$1000 per laptop + 950 per printer/scanner)		\$ 1,950
Mailing costs (\$12 per mo. x 12 mo.)		\$ 144
	Total	\$ 3,994

Evaluation - Travel	Mileage	Per Diem	Hotel	
Travel- Year 1 ((Denver-Metro 20 miles RT	\$ 31			
Northeast Colorado 130 miles RT	\$ 199	\$ 78		
Southern Colorado 250 miles RT	\$ 383	\$ 168	\$ 375	
Project Meetings (12)	\$ 122			
Total	\$ 735	\$ 246	\$ 375	\$ 1,356

Subtotal Annual Evaluation Cost	\$ 146,650
Indirect at 11%	\$ 16,132
Total Annual Evaluation Cost	\$ 162,782

Attachment C
Evaluation Cost Proposal
FY 2013-14 and Thereafter
Personnel Costs

Evaluation - Personnel	Rate	Hours	Direct Cost
Project Director	\$ 100	260	\$ 26,000
Principal Investigator	\$ 100	1080	\$ 108,000
Budget Specialist	\$ 75	36	\$ 2,700
Researcher	\$ 75	540	\$ 40,500
Total cost			\$ 177,200

Evaluation - Materials and Supplies

Paper for evaluations, reports and follow-up communication (\$0.10 x 1,000 pgs x 12 mo.)	\$	1,200
Supplies- folders, report covers, binder clips	\$	950
Printer cartridges	\$	415
Mailing costs (\$12 per mo. x 12 mo.)	\$	144
Total	\$	2,709

Travel - Year 2 (12 months; 6 sites)

	Mileage	Per Diem	Hotel	
Denver-Metro 20 miles RT- 3 sites	\$ 367			
Northeast Colorado 130 miles RT	\$ 796	\$ 312		
Southern Colorado 250 miles RT	\$ 1,530	\$ 672	\$ 1,500	
Western Colorado 400 miles RT	\$ 2,448	\$ 1,476	\$ 1,500	
Project Meetings	\$ 122			
	\$ 5,263	\$ 2,460	\$ 3,000	\$ 10,723

Subtotal Annual Evaluation Cost	\$	190,632
<u>Indirect at 11%</u>	<u>\$</u>	<u>20,970</u>
Total Annual Evaluation Cost	\$	211,602