

# Schedule 13

## Department of Human Services

### Funding Request for The FY 2019-20 Budget Cycle

Request Title

R-18 Hotline for Child Abuse and Neglect

Dept. Approval By:

*[Signature]*

Supplemental FY 2018-19

OSPB Approval By:

*[Signature]*

Budget Amendment FY 2019-20

X

Change Request FY 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,139,575	\$0	\$3,154,248	\$228,999	\$131,321
	FTE	6.0	0.0	6.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$3,088,146	\$0	\$3,102,521	\$228,999	\$131,321
	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$51,429	\$0	\$51,727	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Change Request	Continuation
	Total	\$3,139,575	\$0	\$3,154,248	\$228,999	\$131,321
	FTE	6.0	0.0	6.0	0.0	0.0
05. Division of Child Welfare, (A) Division of Child Welfare, (1)	GF	\$3,088,146	\$0	\$3,102,521	\$228,999	\$131,321
Division of Child Welfare - Hotline for Child Abuse and Neglect	CF	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$51,429	\$0	\$51,727	\$0	\$0

### Auxiliary Data

Requires Legislation? NO

Type of Request?

Department of Human Services  
Prioritized Request

Interagency Approval or  
Related Schedule 13s:

No Other Agency Impact

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### ***Cost and FTE***

- The Department requests \$228,999 total funds/General Fund in FY 2019-20, and \$131,321 total funds/General Fund in FY 2020-21 and ongoing in order to cover the increased costs to support the Child Abuse and Neglect Hotline help desk and telephone operations and maintenance.
- This is an increase of 7.2% over the FY 2018-19 appropriation.

### ***Current Program***

- The Department's Division of Child Welfare (Division) provides services to protect children from harm and assists families in caring for and protecting their children. The Division's programs comprise Colorado's effort to meet the needs of children who must be placed or are at risk of placement outside of their homes for reasons of protection or community safety.
- The Division's Hotline County Connection Center (HCCC) is a help desk operating 24 hours a day, seven days a week to answer calls concerning suspected child abuse and neglect.

### ***Problem or Opportunity***

- The operating cost of the HCCC and additional costs for the CenturyLink HP Server (consisting of hardware, software, and network support) have steadily increased over the past four years.
- Call volume, reports, and referrals have all increased from when the hotline went live in January 2015 to the present.
- The contracts related to the HCCC and CenturyLink-related services expire on June 30, 2019. New requests for proposals will be issued in FY 2018-19.
- This line item has not received any provider rate adjustments to support increases in costs.

### ***Consequences of Problem***

- Insufficient funding jeopardizes the Department's goals for its customers because vendors will either curtail the services or discontinue those services, causing increased risk to the safety of children.
- The HCCC will have to reduce FTE resulting in decreased capacity to answer calls, longer wait times, and callers abandoning their effort to make a report, resulting in an increased risk of missing critical calls. Reduced server support could result in platform outages and degraded performance levels.

### ***Proposed Solution***

- The Department requests \$228,999 General Fund in FY 2019-20 and \$131,321 General Fund in FY 2020-21 and ongoing in order to cover staff costs at the HCCC and ongoing auxiliary support.

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# COLORADO

## Department of Human Services

John W. Hickenlooper  
Governor

Reggie Bicha  
Executive Director

FY 2019-20 Funding Request | November 1, 2018

**Department Priority:** R-18  
**Request Detail:** Hotline for Child Abuse and Neglect

Summary of Incremental Funding Change for FY 2019-20	Total Funds	FTE	General Fund
Hotline for Child Abuse and Neglect	\$228,999	0.0	\$228,999
Summary of Incremental Funding Change for FY 2020-21	Total Funds	FTE	General Fund
Hotline of Child Abuse and Neglect	\$131,321	0.0	\$131,321

### Problem or Opportunity:

The Department requests \$228,999 total funds/General Fund in FY 2019-20, and \$131,321 total funds/General Fund in FY 2020-21 and ongoing in order to cover the increased costs to support the Child Abuse and Neglect Hotline help desk and telephone operations and maintenance.

This request for additional funding affects two areas of Colorado's Child Abuse and Neglect Hotline System (Hotline). However, in order to better understand what is being requested, it is important to first provide an explanation of the three different Hotline areas that make up the complete system.

1. CenturyLink Platform consisting of the hardware, software, network and ongoing support paid through an Inter-Agency Agreement with the Governor's Office of Information Technology (OIT).
2. Hotline County Connection Center (HCCC) is the State call center consisting of 16.4 contracted FTE that are part of the original 2014 contract with Prowers County.
3. Information Gathering Program (IGP) is managed by the HCCC which is 100% self-sustaining and not part of this budget request.

The current request areas address items one and two. First is the need for \$107,323 to cover cost increases for server and platform support of the CenturyLink portion of the system. There have been no increases for ongoing support since September 2014.

The second part of the request is \$121,676 to cover increased cost of salaries and benefits at the HCCC. This line item has not been included in community provider rate adjustments.

The State Legislature passed HB13-1271 establishing Colorado's statewide Child Abuse and Neglect Hotline reporting system. The Colorado Hotline System made reporting incidents of child abuse and neglect an easier process for the general public. A single statewide toll-free number was established that is available 24 hours a day, 365 days per year. The Hotline Steering Committee (HSC) also recommended that technology be housed at the State level, and that data be collected on all calls to ensure a quality system. All calls are voice recorded for quality assurance and data files stored for future reference, as needed.

Calls made directly to local county dedicated numbers go through the statewide hotline phone system. Through advanced telecommunications technology, calls are routed seamlessly through the statewide hotline system unbeknownst to the caller. This enables the hotline system to collect data on calls made directly to the counties. In order for the routing system to be effective, all 64 counties must have a dedicated line for child abuse and neglect. Part of the legislation required that reporters are provided another option to make a report of suspected child abuse/neglect in the event a county or their designated agency was not available. As a recommendation of the HSC, the HCCC was established by the State, operating 24-hours a day, seven days a week, to fulfill the requirements set forth in HB 13-1271 and to provide that other option for making a report.

An RFP was issued for the help desk services and the associated five-year contract was awarded to Prowers County, establishing the HCCC, in September of 2014. At the same time, the Department's Division of Child Welfare (DCW) Hotline Unit entered into an Interagency Agreement (IA) with OIT to provide the needed call center applications via CenturyLink and the associated support.

The five year contract for HCCC services expires at the end of FY 2018-19 and must be renewed. The original contract consists of the loaded salaries for 16.4 FTE (1 manager, 2 supervisors and 13.4 call takers) and associated costs for housing IT and administrative support services. The original contract was for \$873,785 per year. The salary costs alone are \$704,973 or 80% of the total contract. However, the contract did not include any escalators for increased salary costs or increased costs of benefits, such as retirement plans, health plans, or general cost of living increases.

Since the inception of the Hotline, there have been no cost of living adjustments to pass through to the HCCC vendor contract. However, since September 2014, salary costs have risen by \$121,676. By FY 2019-20 beginning July 1, 2019, the cost of salaries and benefits at the HCCC will increase to \$826,649. This is due to standard market increases in wages and benefit related expenses. There is a projected increase in salary and benefits of \$23,294 in FY 2019-20 and \$23,998 in the FY 2020-21. These costs are projected to continue to increase. In addition to the projected increases is the one-time adjustment of \$121,676 to bring the salary and benefits to current market rates.

To ensure that counties participating in the Information Gathering Program (also known as the Call Coverage Program) are paying for all the additional costs associated with the information Gathering Services, HB 13-1271 provided an option for counties to contract directly with any entity to take all or a portion of their calls and associated reports. Because the HCCC was a logical choice for these services, the DCW Hotline Unit developed the Information Gathering Program. This program provides counties the option of contracting with the HCCC to take their calls on full-time basis or after-hours only basis. The costs associated with providing the Information Gathering Services are recovered directly from the counties. This distinction is important, first, because the costs associated with this budget request are associated to the 2014 HCCC contract only, and not associated with recovering cost associated with the Information Gathering Program and secondly because any shift towards any or all of the counties being responsible for the entire cost of the statewide Child Abuse and Neglect Hotline reporting system would likely require a statutory change.

The contract with the HCCC is for 16.4 FTE. An additional 6.0 FTE were hired to support the increased services provided with the Information Gathering Services program, bringing the total number to 22.4 FTE. Funding for the 6 additional FTE is obtained directly from the counties participating in the Information Gathering Services Program. Any cost increases associated with those 6.0 additional FTE is directly passed on to and paid for by the participating counties.

Other areas that have seen cost increases are associated with the CenturyLink costs for support of the HP Servicers and auxiliary services. Those costs will increase by \$107,022 in FY 2019-20. Without ongoing support, the service levels will decrease and the performance of the entire platform will be jeopardized.

#### ***Proposed Solution:***

The Department requests \$228,999 total funds/General Fund in FY 2019-20, and \$131,321 total funds/General Fund in FY 2020-21 and ongoing in order to cover the increased costs to support the Statewide Child Abuse and Neglect Hotline and server support.

The primary objective of the implementation of a Statewide Child Abuse and Neglect Hotline was to help Colorado improve the safety of its children. Success is measured by how quickly reporters can reach a call taker to make a report of suspected child abuse and/or neglect.

The requested funding will ensure the vendors do not have to reduce resources necessary to manage the HCCC intake which would have a detrimental impact on all service areas. Calls would have to wait longer to be answered thus risking greater numbers of abandoned calls which result in the risk of missing critical reports of suspected child abuse and neglect. In addition, without proper CenturyLink server support, systems would have reduced performance levels and delays that can impact ability to access programs and make timely reports.

Currently, reporters who have waited a designated period of time to reach a county intake caseworker will divert to the HCCC where they speak to a live person and receive assurances that someone will be with them shortly. They are then put back into the county queue. However, they are also given the option to

have an HCCC call taker take their report, avoiding being put back into the county queue. This reduces the risk of an incident going unreported. If the HCCC stopped taking reports it would violate one of the tenants of the initial legislation requiring “another option” for reporters to make a report. This would require a legislative change.

#### ***Anticipated Outcomes:***

By continuing adequate funding levels, the HCCC will be able to maintain the current service levels and the CenturyLink HP Servers will be adequately maintained ensuring lowered risk of outage time.

The Service Level Agreement measures:

- Answer and attend 85% of the calls within 1 minute.
- Answer and attend 95% of the calls within 1 minute 30 seconds.
- Abandonment Rate does not exceed 4%.
- Manage to all Volume 7 Rules and CDHS policies
  - Specifically, time notification of reports
  - Following Enhanced Screening Techniques
  - Certification training of all call takers

These measurements are operations based versus practice based, but they do have an indirect impact on the timeliness of response aspect of the C-Stat measures. The more time counties have to spend managing reports, the less time they have to respond to referrals that meet criteria for assessment.

#### ***Assumptions and Calculations:***

Cost increases were based on historical data from the HCCC operations between 2014 to 2018 and actuals. Projected increases were based on average of actuals during that time frame.

- Average total annual increase in salary, benefits and associated administrative cost is 2.9% to 3.0%.
- Benefits: Retirement and FICA are fixed amounts.
- Average increase in insurances is 6% per year.
- Unemployment Insurance is fixed at .3%
- Per the contract, Administrative Costs are 15% of total contract.
- Overtime Cost is estimated at 5% per year based on historical data.

The existing contract is based on 16.4 FTE in various positions and associated administrative support costs. The HCCC was fully staffed in 2017. Salaries and benefits for all call takers and managers were increased, annualized and carried forward. At this time the contract can no longer maintain the annual increase at the current funding level.

The Governor’s Office of Information Technology received a quote from CenturyLink for the increase to support the server costs beginning July 1, 2019.

Table 1 outlines the actuals and projected costs associated with the base FTE at the HCCC. This request is



not asking for additional FTE, but asking that the ongoing cost increases for the existing FTE.

Table 1: Hotline HCCC & CenturyLink Project Cost increases											
Year	Contract Period 2014-2019					Contract Period 2019-2023					Total
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Total HCCC Salary & Benefits	\$704,973	\$655,917	\$675,807	\$739,618	\$803,356	\$826,649	\$850,647	\$875,447	\$901,083	\$927,594	\$4,381,421
Total HCCC Increases Year over Year	\$0		\$19,890	\$63,811	\$63,738	\$23,294	\$23,998	\$24,800	\$25,636	\$26,510	\$124,238
GAP vs Current Contract						\$121,676					\$121,676
CenturyLink HP Server	\$0					\$107,323	\$107,323	\$107,323	\$107,323	\$107,323	\$536,615
Total Requested Funding	\$704,973					\$228,999	\$131,321	\$132,123	\$132,959	\$133,833	\$759,235

Source: Prowers County HCCC on May 14, 2018.

Table 2 illustrates the Long Bill appropriation and requested funding for FY 2019-20 and beyond.

Table2: Long Bill Appropriation and Requested Funding for FY 2019-20 Through FY 2021-22										
Line Item: Hotline for Child Abuse and Neglect	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Medicaid Total Funds	Medicaid General Fund	Medicaid Federal Funds	FTE	Notes
FY 2018-19 Appropriation (HB 18-1322)	\$3,139,575	\$3,088,146	\$0	\$0	\$51,429	\$0	\$0	\$0	0.0	FY 2018-19 Appropriation Amount
Requested Funding (or Spending Authority)	\$228,999	\$228,999	\$0	\$0	\$0	\$0	\$0	\$0	0.0	Amount Requested for FY 2019-20
<b>FY 2019-20 Total Requested Appropriation</b>	<b>\$3,368,574</b>	<b>\$3,317,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	
FY 2020-21 Annualization of Prior Year Funding	(\$97,678)	(\$97,678)	\$0	\$0	\$0	\$0	\$0	\$0	0.0	Annualization (FY 2020-21 Request Minus FY 2019-20 Request Amount)
<b>FY 2020-21 Total Requested Appropriation</b>	<b>\$3,270,896</b>	<b>\$3,219,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	
<b>FY 2021-2022 Total Requested Appropriation</b>	<b>\$3,270,896</b>	<b>\$3,219,467</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>	

Source: FY 2018-19 Long Bill, SB 18-1322