

North Dakota Department of Human Services

Attachment A

Changes in Children and Family Services Grants from 2013-2015 Appropriation to 2015-2017 Budget to House

Service Description	2013-2015 Appropriation	Cost Changes	Caseload/ Utilization Changes	FMAP Impact	County Share of Child Welfare Programs (1)	4/4 Inflation	Post Adoption Services	Total Changes	2015-2017 Budget To Senate	Increase Inflation from 4/4 to 3/3	Decrease Post Adoption Services	2015-2017 Budget To House
Child Care Licensing Payments to Counties	773,081		202,658			59,325		261,983	1,035,064	(14,978)		1,020,086
Child Abuse/Neglect Assessment Payments to Counties	6,889,404	108,142	380,154			452,048		940,344	7,829,748	(114,143)		7,715,605
Subsidized Adoption Grants	24,348,509	(435,205)	1,176,705			1,535,111	260,335	2,536,946	26,885,455	(387,572)	(130,168)	26,367,715
Foster Care Maintenance, Services and Therapeutic	71,720,531	3,281,401	9,757,492			5,262,832		18,301,725	90,022,256	(1,329,027)		88,693,229
Subsidized Guardianship Grants	710,220	(171,937)	402,217			60,139		290,419	1,000,639	(15,204)		985,435
<b>Total</b>	<b>104,441,745</b>	<b>2,782,401</b>	<b>11,919,226</b>	<b>0</b>	<b>0</b>	<b>7,369,455</b>	<b>260,335</b>	<b>22,331,417</b>	<b>126,773,162</b>	<b>(1,860,924)</b>	<b>(130,168)</b>	<b>124,782,070</b>
<b>General Fund</b>	<b>25,384,053</b>	<b>1,305,170</b>	<b>5,805,865</b>	<b>119,140</b>	<b>14,945,036</b>	<b>4,495,439</b>	<b>169,140</b>	<b>11,894,754</b>	<b>52,223,843</b>	<b>(1,135,186)</b>	<b>(84,570)</b>	<b>51,004,087</b>

Also included in the grants line are other Children & Family Services grants for which cost and caseload data is not computed. These grants include:

Service Description	2015-2017 Budget to Senate	Increase Inflation from 4/4 to 3/3	Increase Child Care Provider Incentive and Specialist Grants	Increase Chafee Independent Living Grants	Decrease Post Adoption Services	2015-2017 Budget to House
Child Abuse and Prevention Grants	2,360,056					2,360,056
Independent Living Programs	1,008,472			89,180		1,097,652
Refugee Payments	2,523,054					2,523,054
Child Care Quality Grants	7,818,842		200,000			8,018,842
Reimbursements to Counties for Administration Costs	14,142,097					14,142,097
Emergency Services Levy Grants	3,900,000					3,900,000
Family Preservation Grants	8,532,146	(95,688)				8,436,458
Training Child Welfare Professionals and Foster Parents	1,890,392					1,890,392
Foster Care Administration Grants to Tribes & DOCR	1,438,176					1,438,176
Other CFS Grants	510,926	(952)				509,974
Total Other Grants	44,124,161	(96,640)	200,000	89,180		44,316,701
Cost/Caseload Grants from above	126,773,162	(1,860,924)			(130,168)	124,782,070
Total All Children & Family Services Grants	170,897,323	(1,957,564)	200,000	89,180	(130,168)	169,098,771

(1)

CFS County Property Tax Relief	Total
Payments Currently Billed to Counties	
County Share of Foster Care & Subsidized Adoption Payments (Billed to Counties)	14,945,036
Intensive In-Home (Included in Family Preservation Grants above)	144,494
Subtotal Payments Currently Billed to Counties	15,089,530
County Share of Parent Aid, Prime Time, Respite Care, Safety Permanency and WrapAround Case Management	474,987
Emergency Services Levy Grants	3,900,000
<b>Total</b>	<b>19,464,517</b>

(2) Other CFS Grants include; Head Start Programs, Shelter Care Services, Foster Care Recruitment and Wraparound Targeted Case Management for Institutes of Mental Disease.