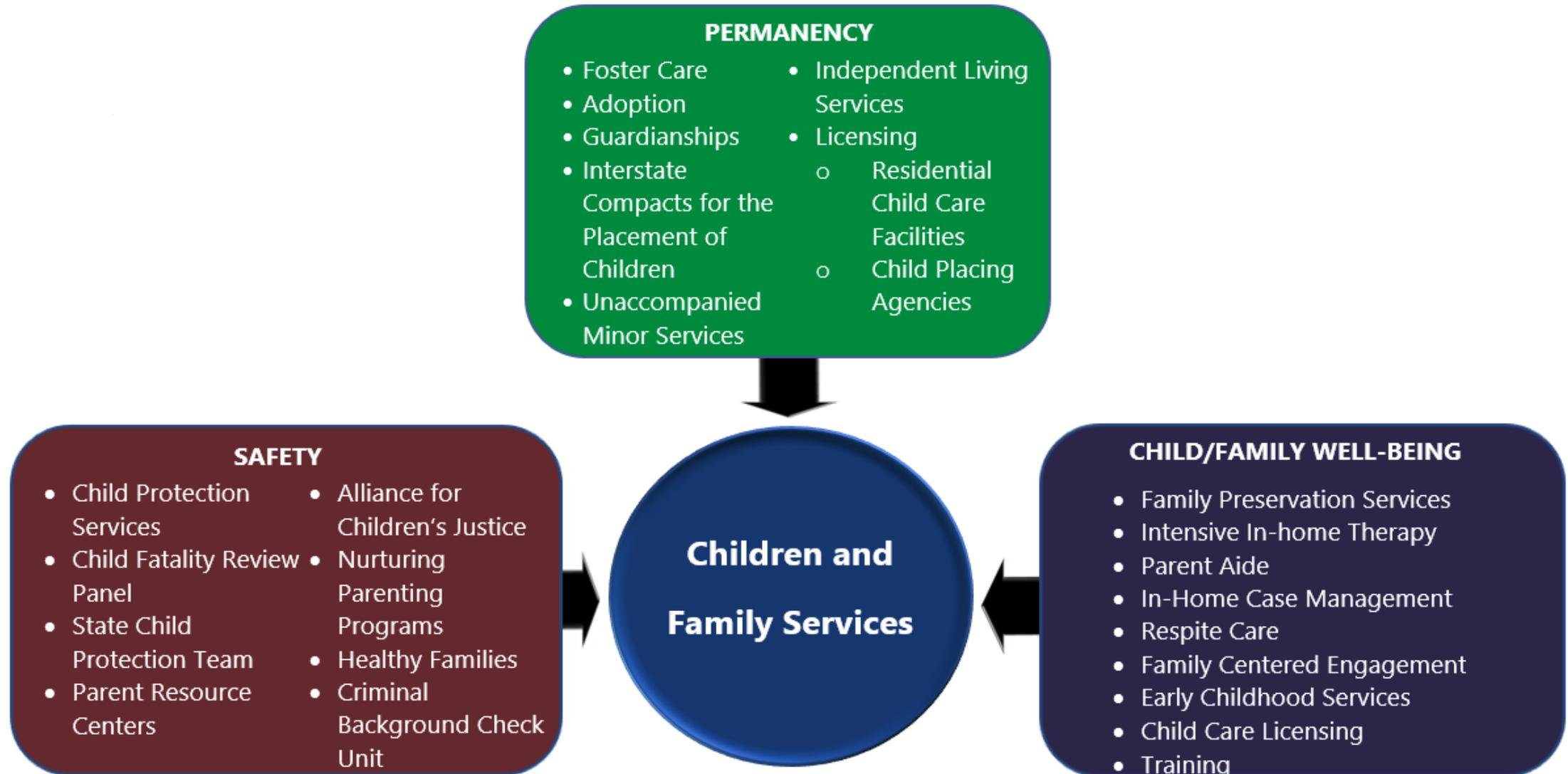


SENATE BILL 2012  
SENATE APPROPRIATIONS  
SENATOR RAY HOLMBERG, CHAIRMAN

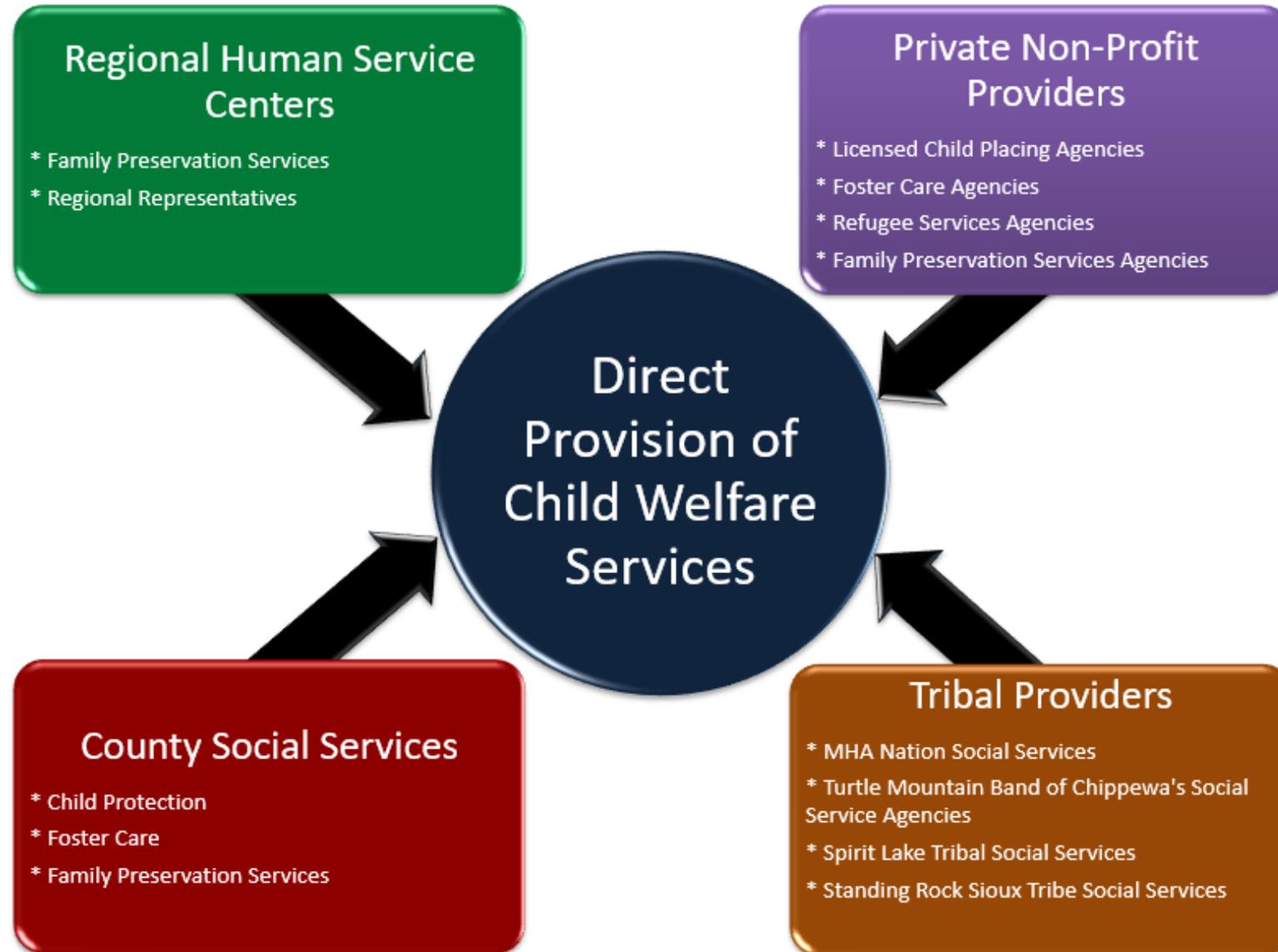
Children and Family Services Division

*Lauren J. Sauer, Acting Division Director*

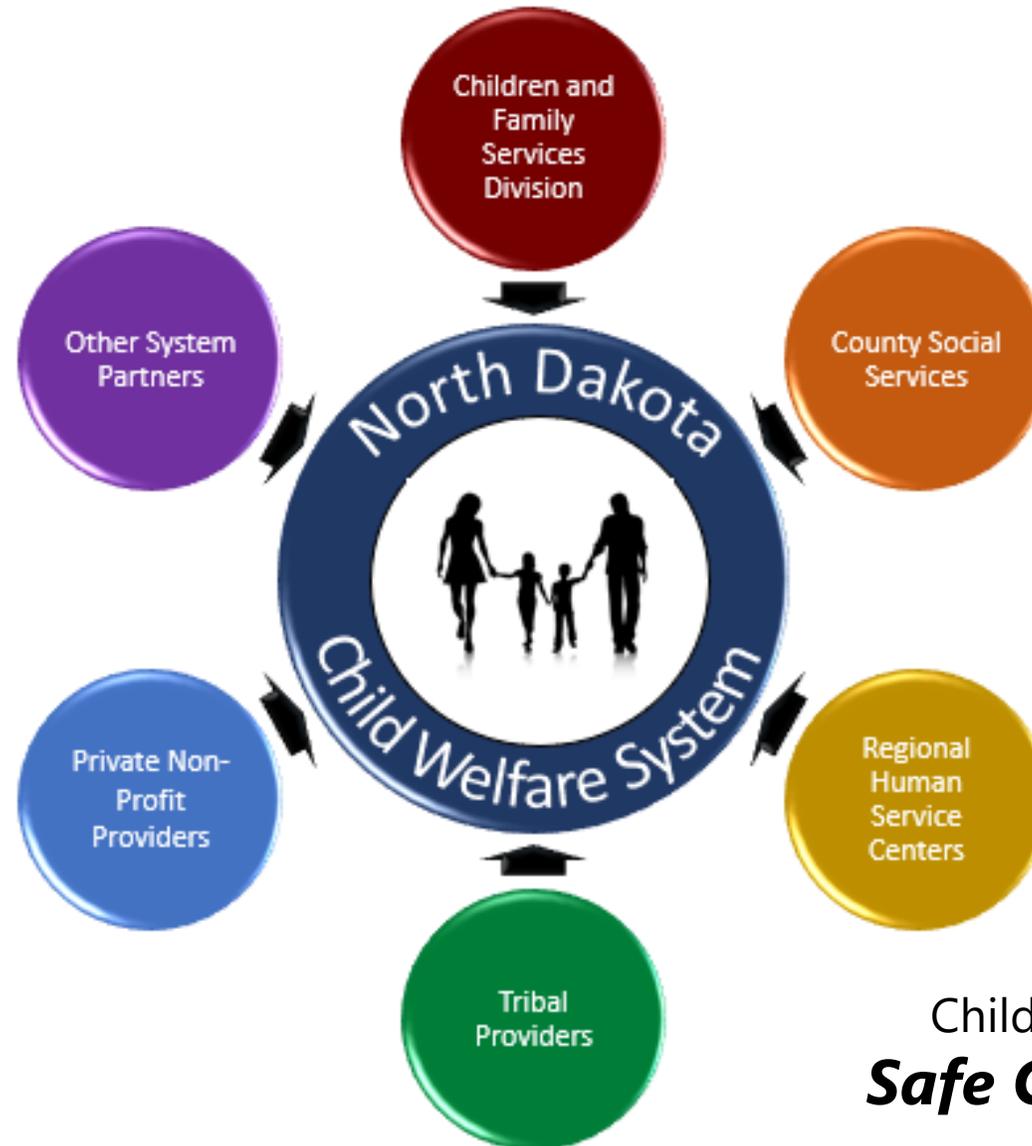
# DIVISION FUNCTION



# SERVICE PROVIDERS



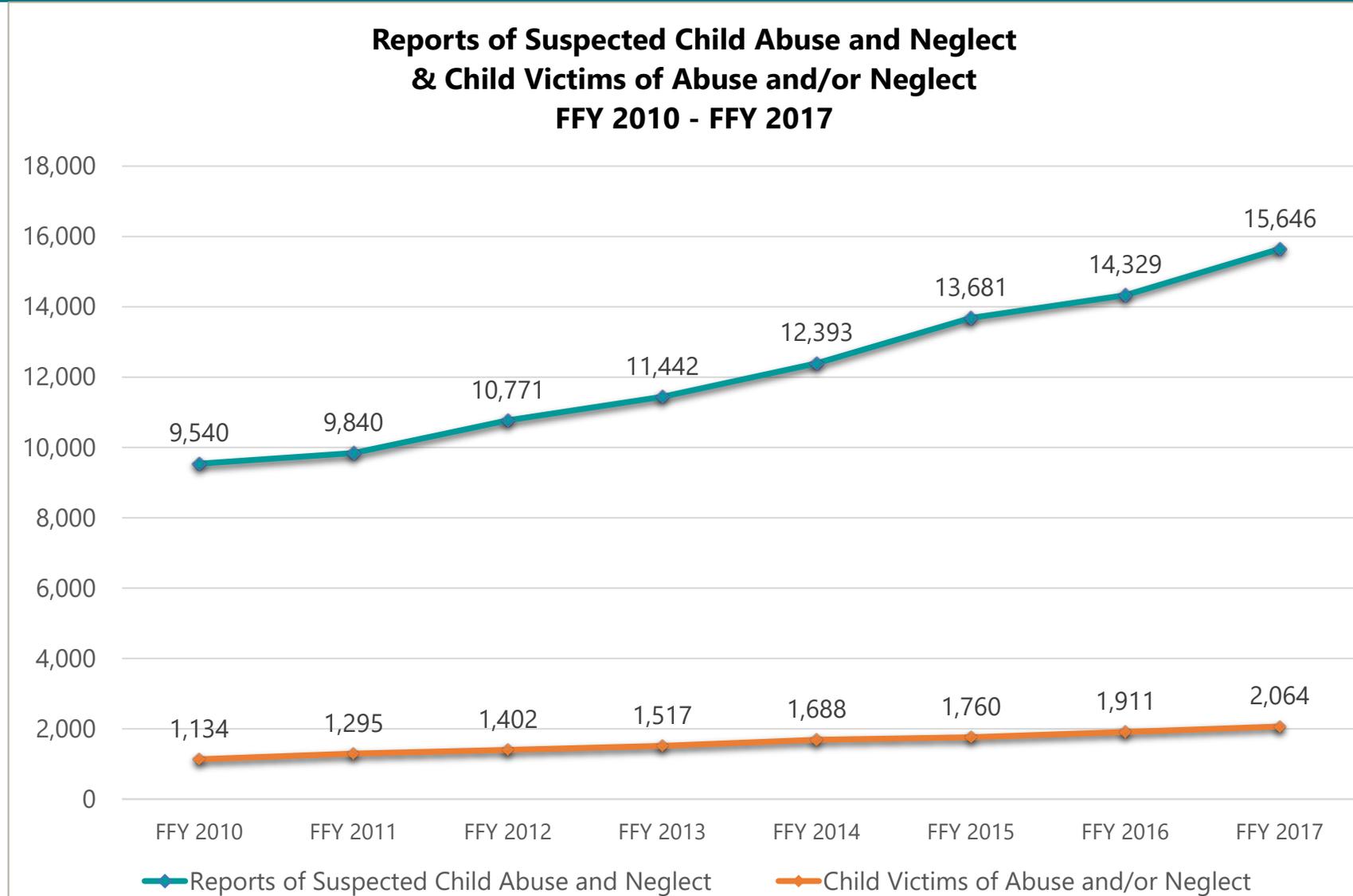
# NORTH DAKOTA CHILD WELFARE SYSTEM



The Mission of the  
Child Welfare System in North Dakota  
***Safe Children – Strong Families***

# PROGRAM TRENDS - SAFETY

- Child Abuse and Neglect Reports: *64% increase* since 2010
- Child Victims of Abuse or Neglect: *82% increase* since 2010
  - 919 *under age of 5*



# PROGRAM TRENDS - SAFETY

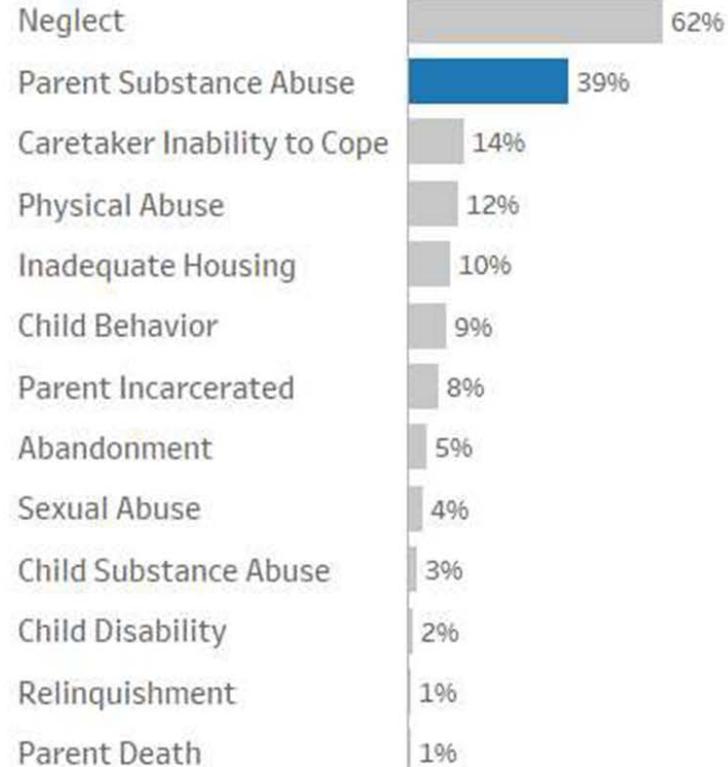
- In North Dakota, **42%** of children removed from their home is due to *Parental Substance Abuse*

## Removal reasons

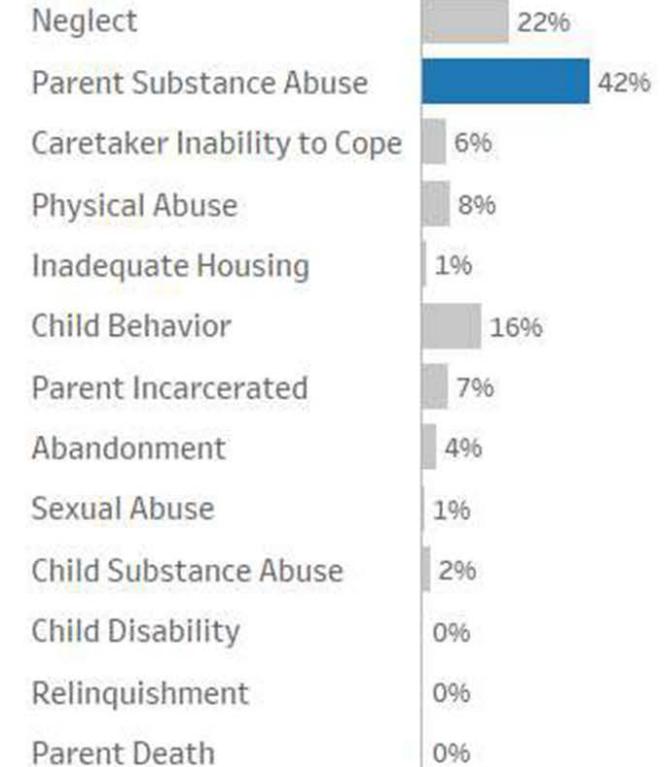
Percent of children entering care for each removal reason

(note: multiple reasons may be selected for a single child, Federal Fiscal Year 2017)

### National

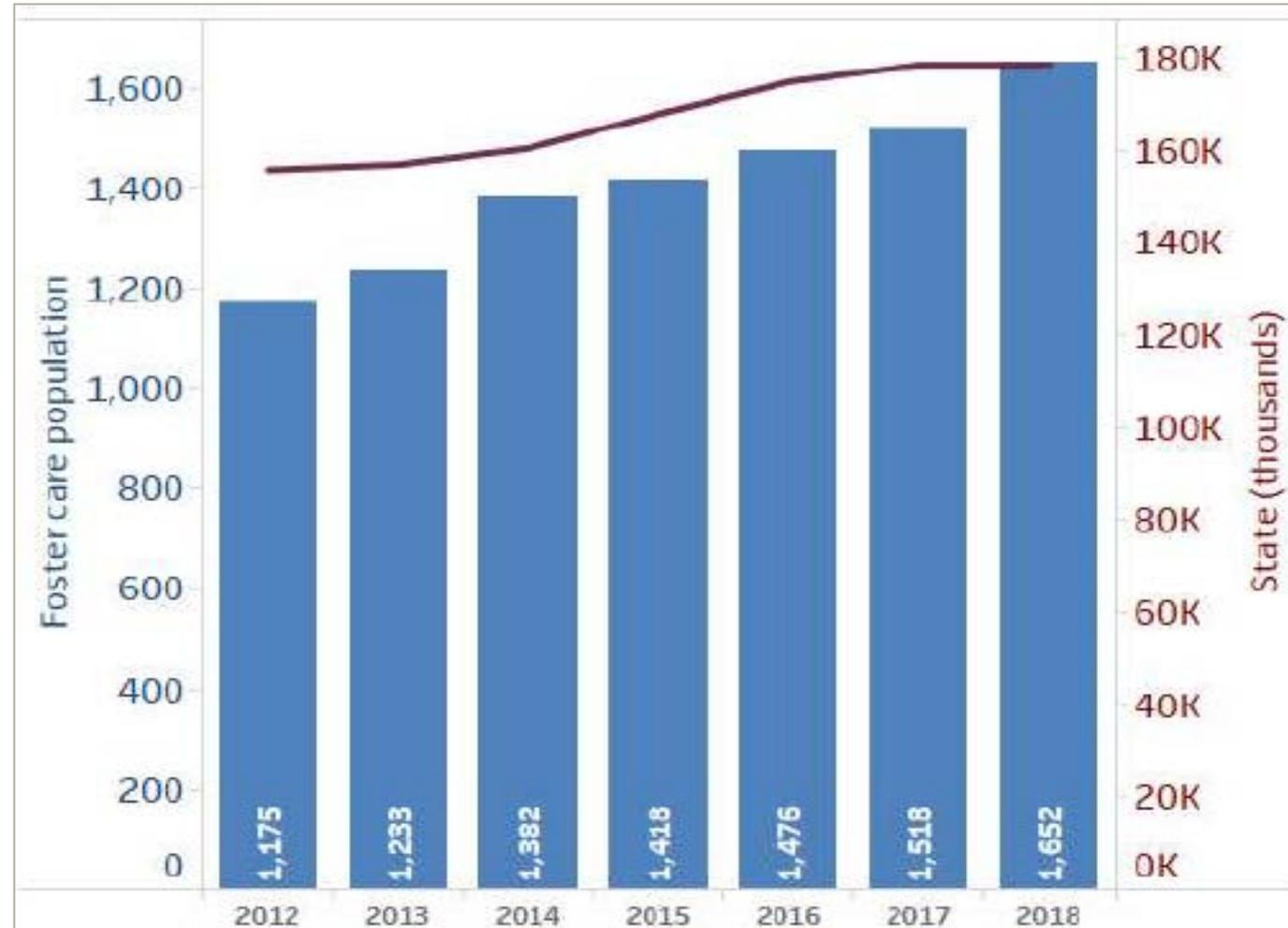


### North Dakota



# PROGRAM TRENDS - PERMANENCY

- **Increase of 41%** in number of children in foster care from FFY 2012 to FFY 2018.



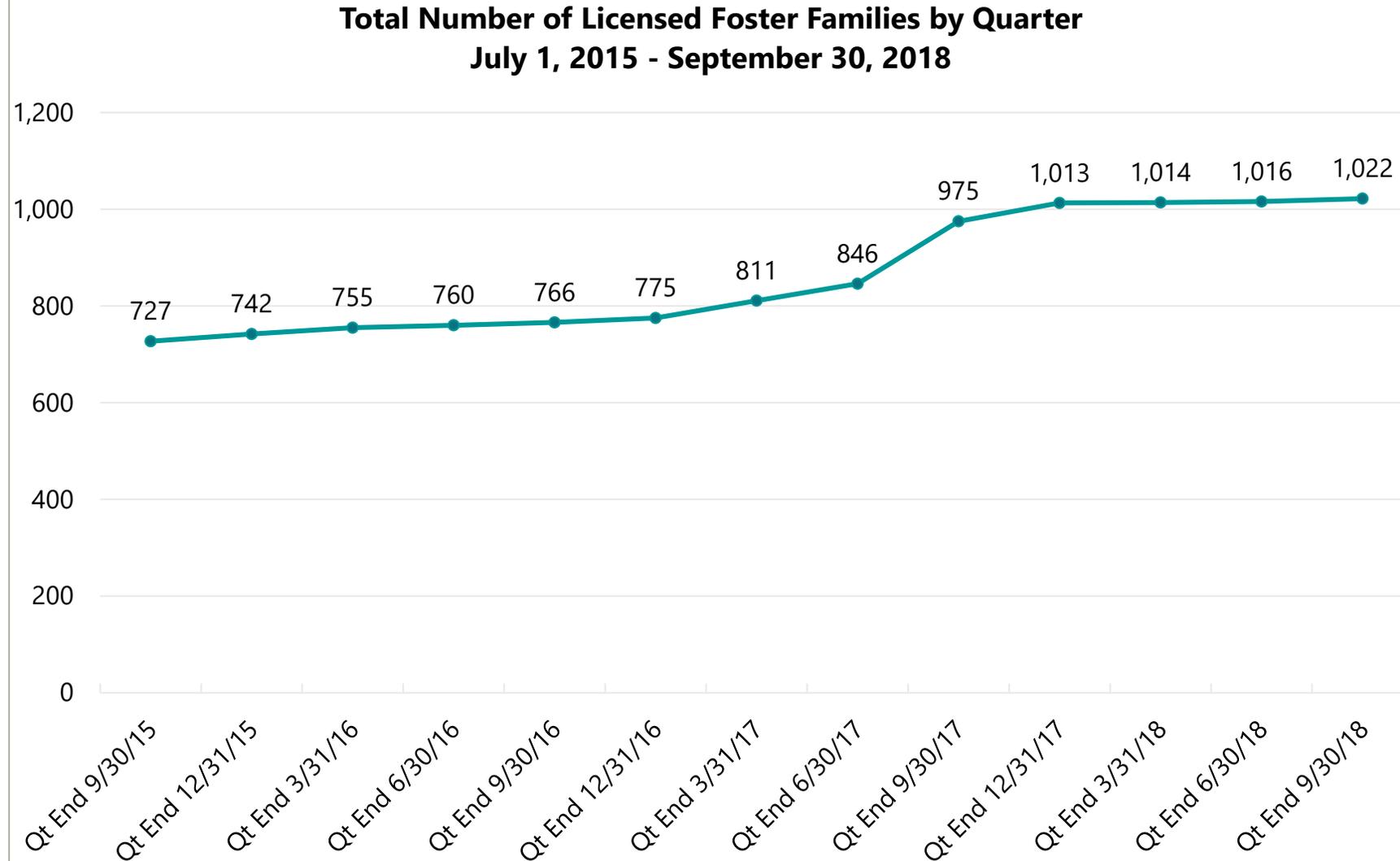
Change (2012-2018)

In care: 41%

General population: 15%

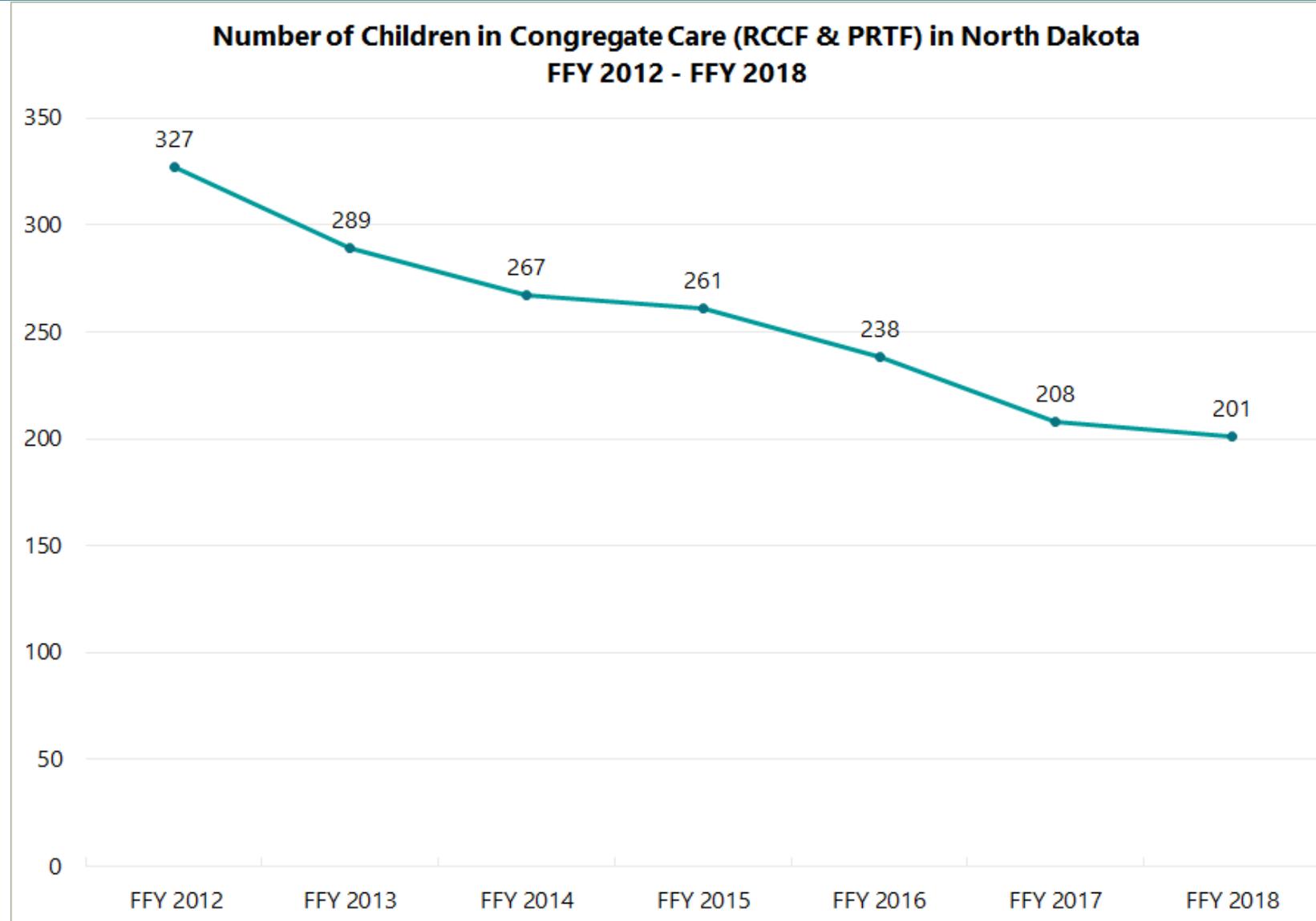
# PROGRAM TRENDS - PERMANENCY

- Licensed foster families **increased by 41%** since July 1, 2015.



# PROGRAM TRENDS - PERMANENCY

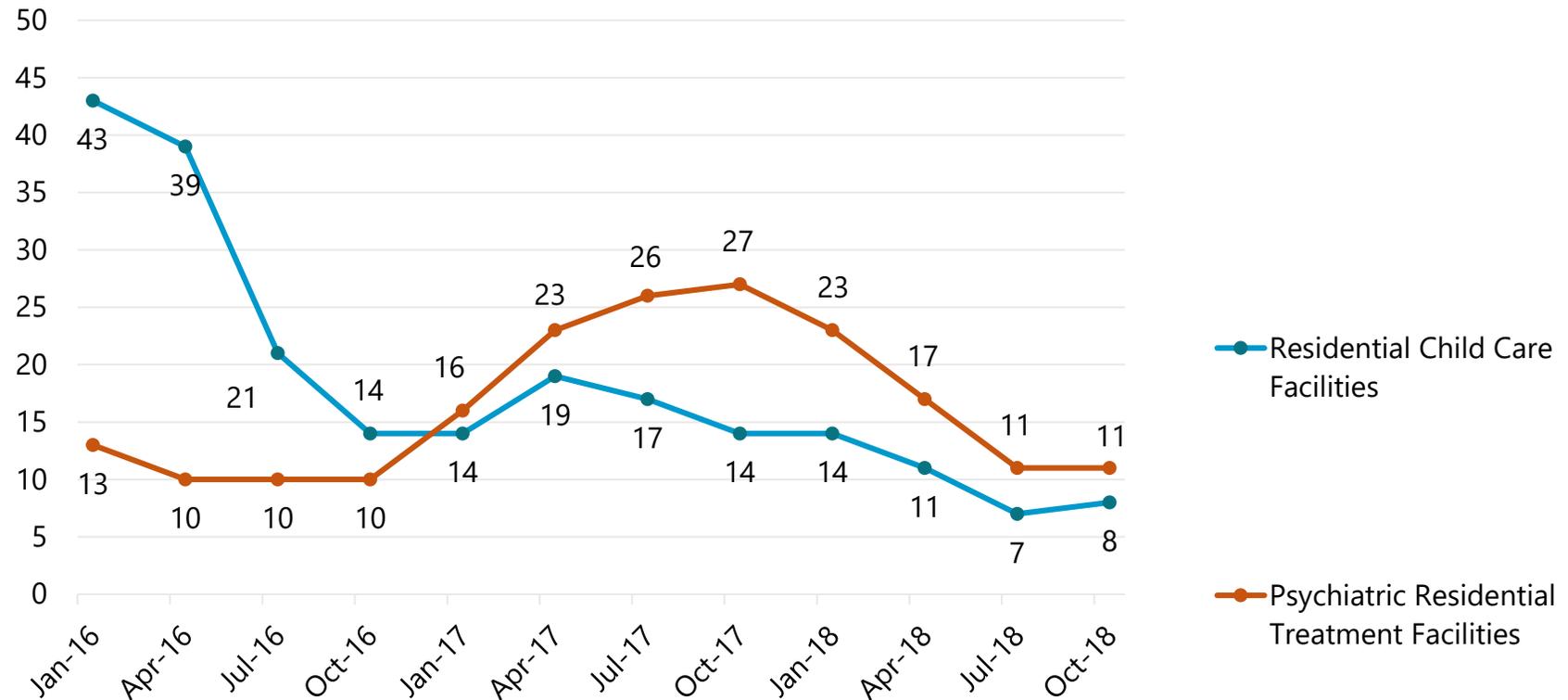
- Congregate care placements have **decreased by 39%** since 2012.



# PROGRAM TRENDS - PERMANENCY

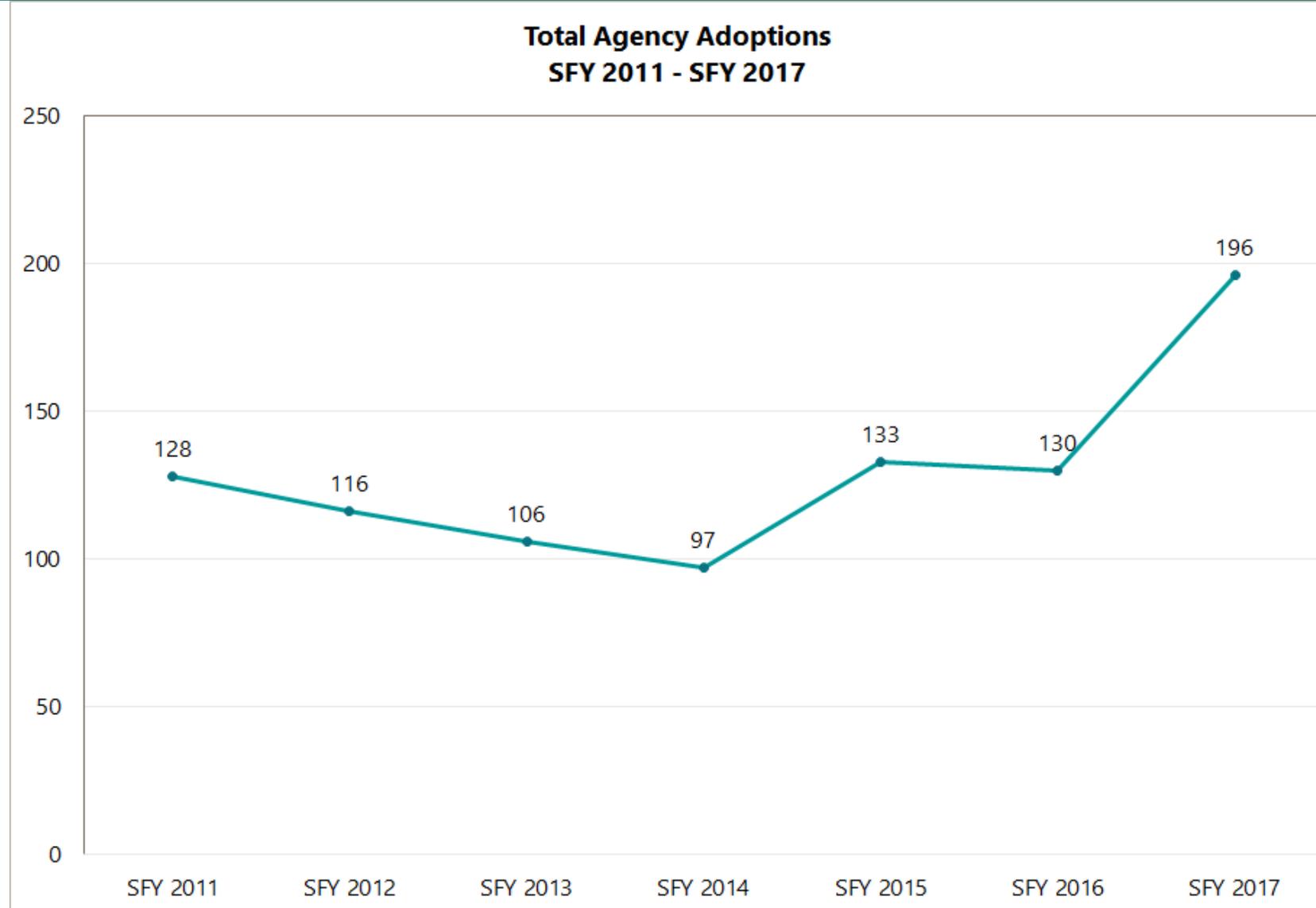
- Out-of-state RCCF placements **decreased by 81%**.

**Out-of-State Facility Placements  
January 2016 - October 2018**



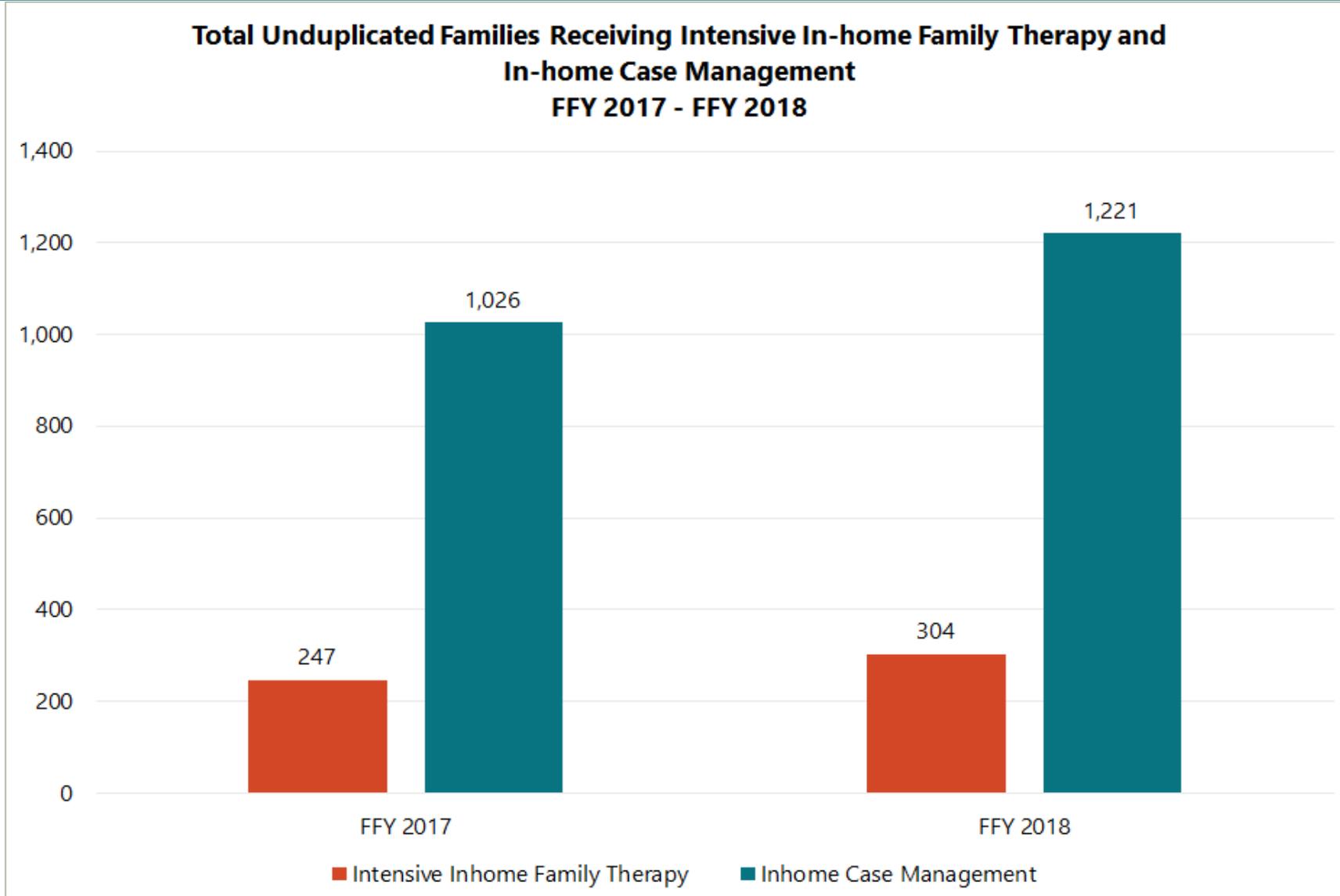
# PROGRAM TRENDS - PERMANENCY

- Public agency adoptions have **increased 53%** since SFY 2011.



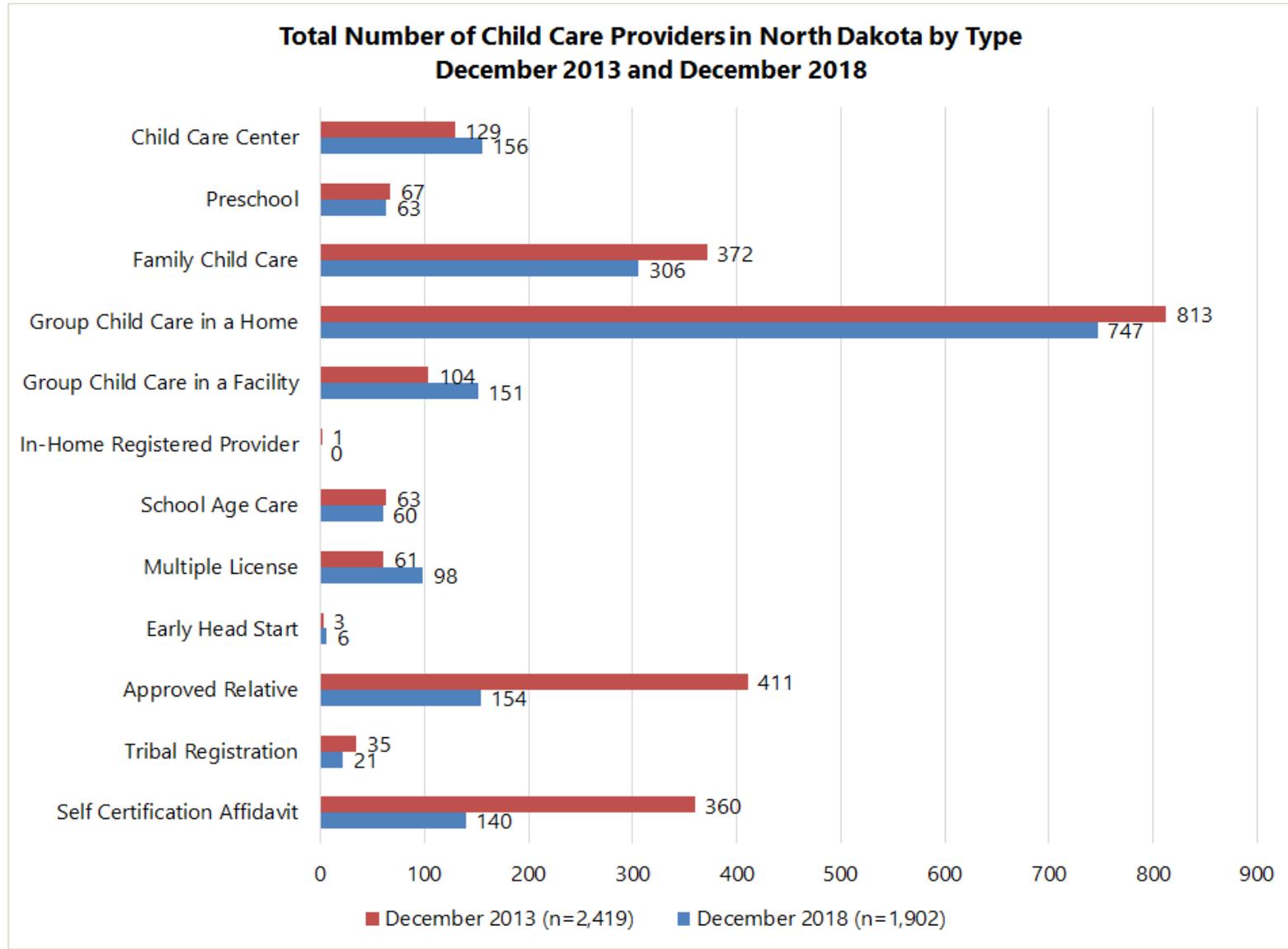
# PROGRAM TRENDS – WELL-BEING

- Number of families served **increased 23% and 19%,** respectively.



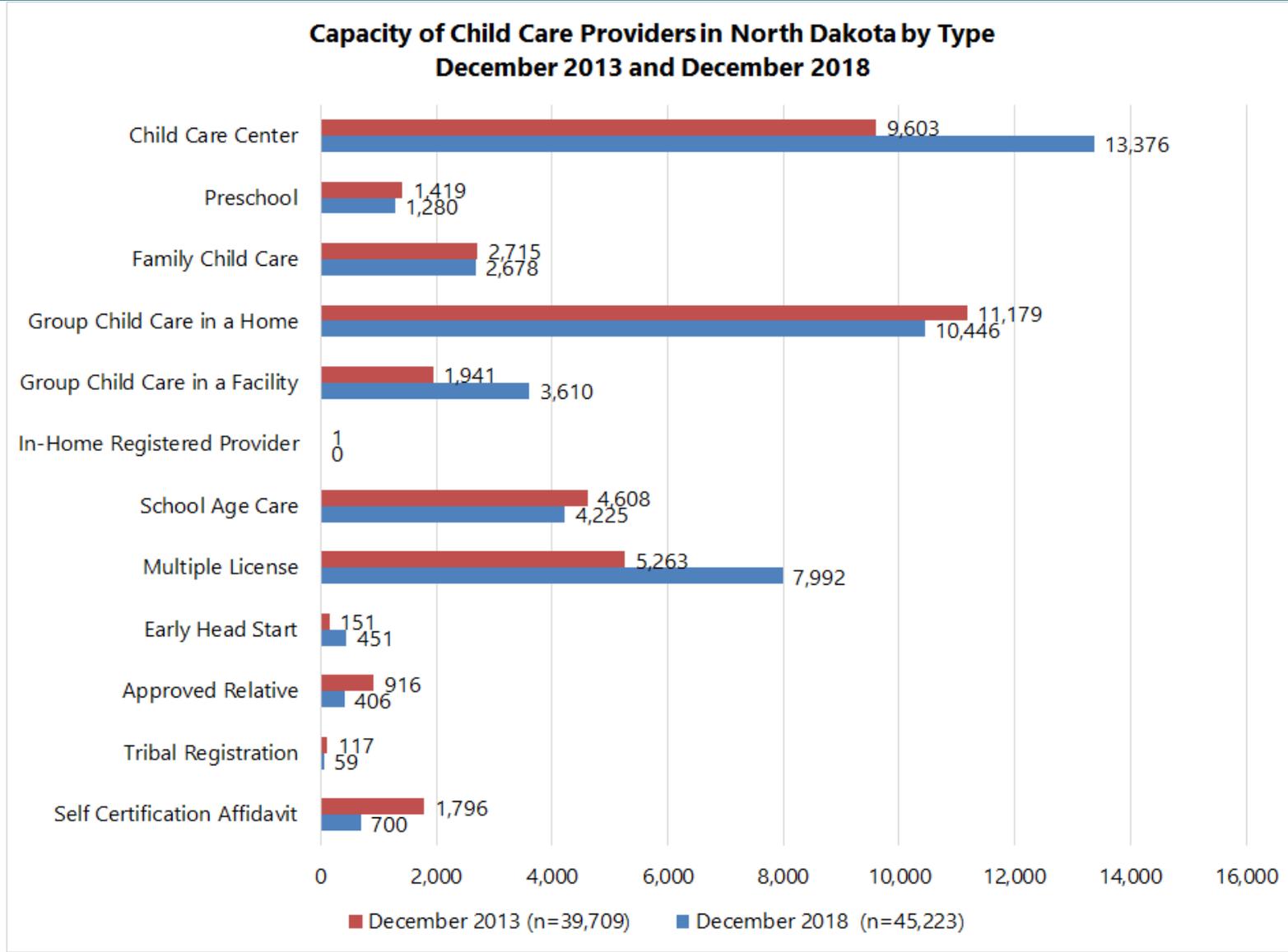
# PROGRAM TRENDS – WELL-BEING

- Number of licensed child care providers **decreased 21%**.



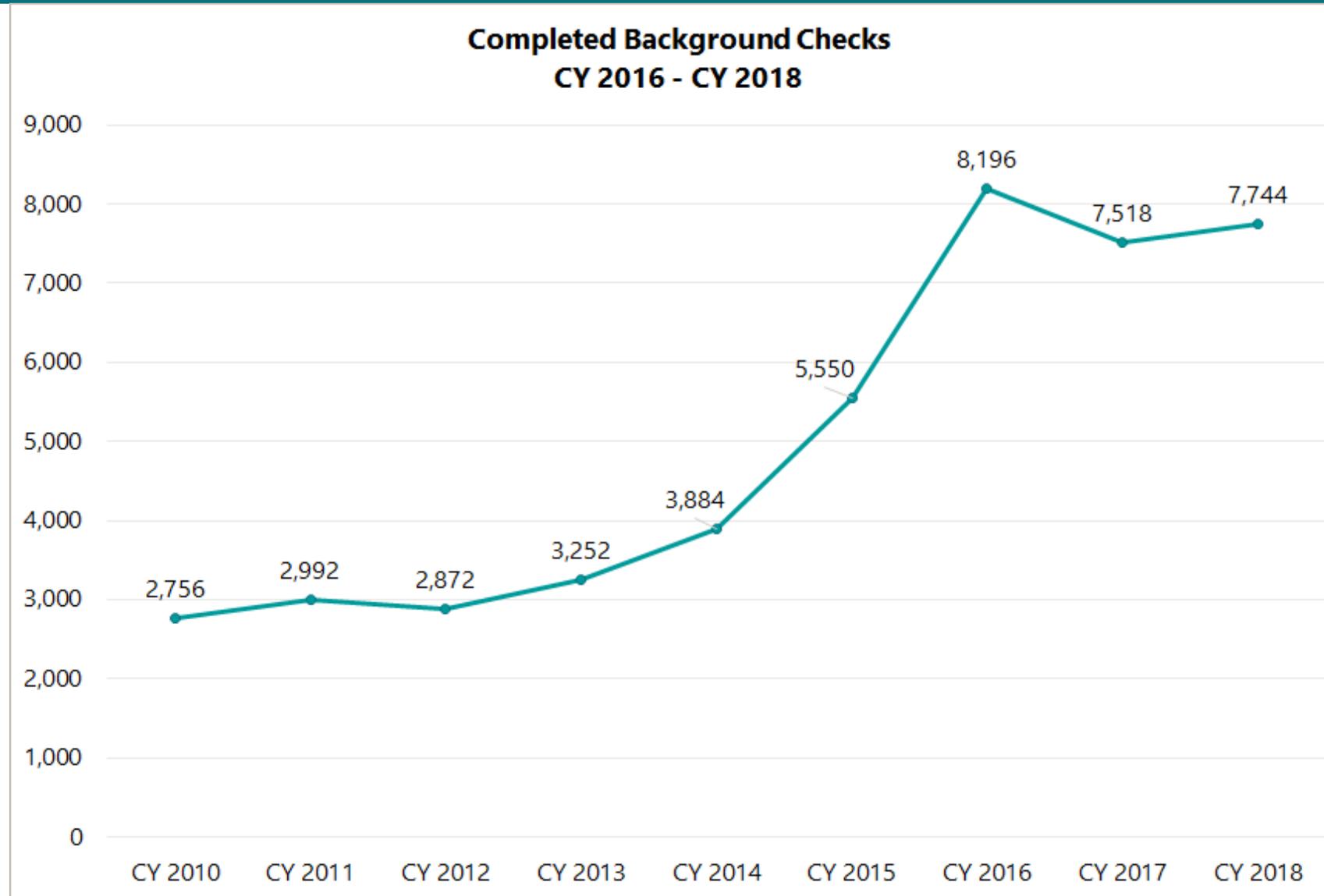
# PROGRAM TRENDS – WELL-BEING

- Child Care  
Capacity **increased 14%**

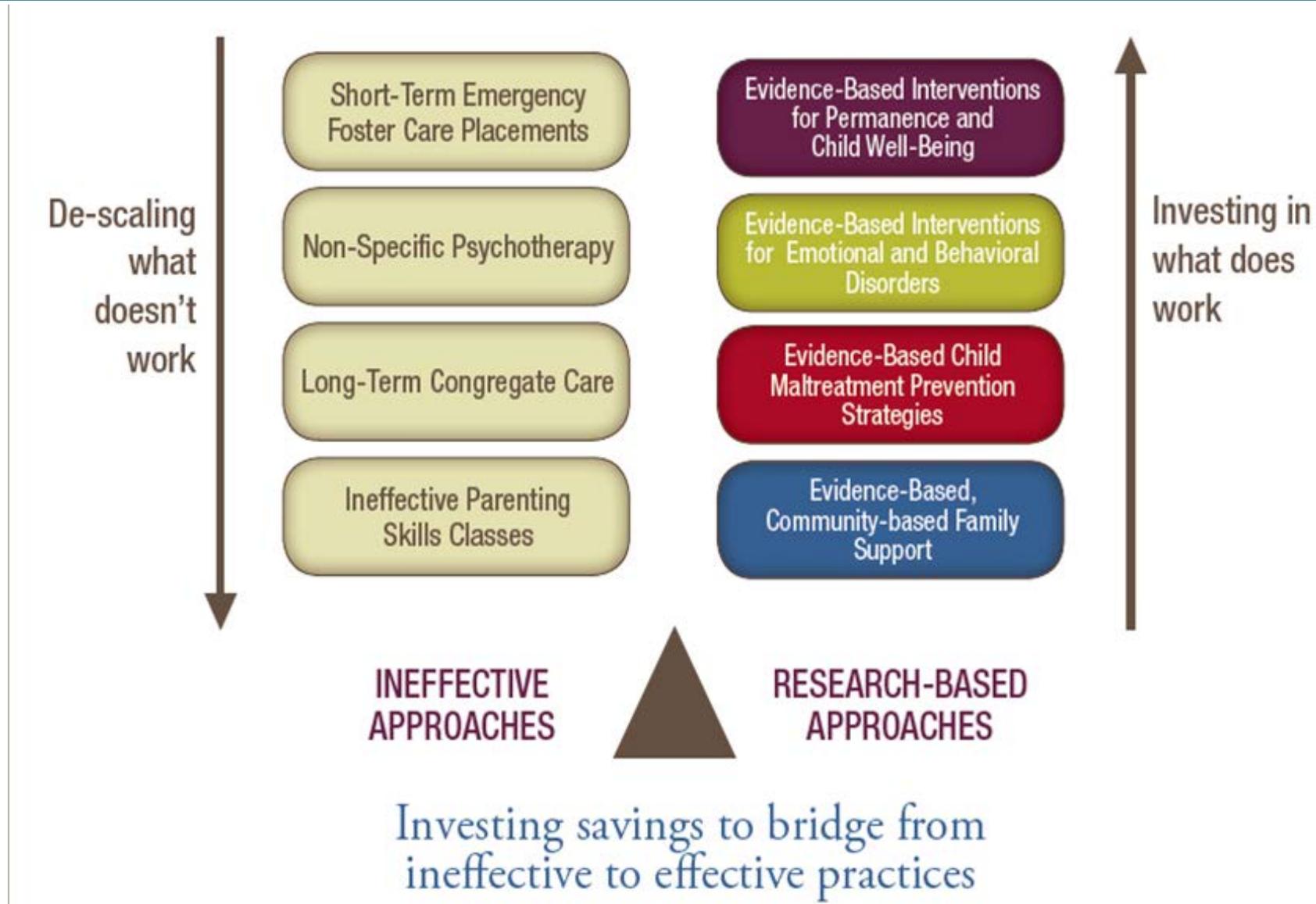


# PROGRAM TRENDS

- Background checks **increased 181%** between CY 2010 and CY 2018.



# PROGRAM TRENDS

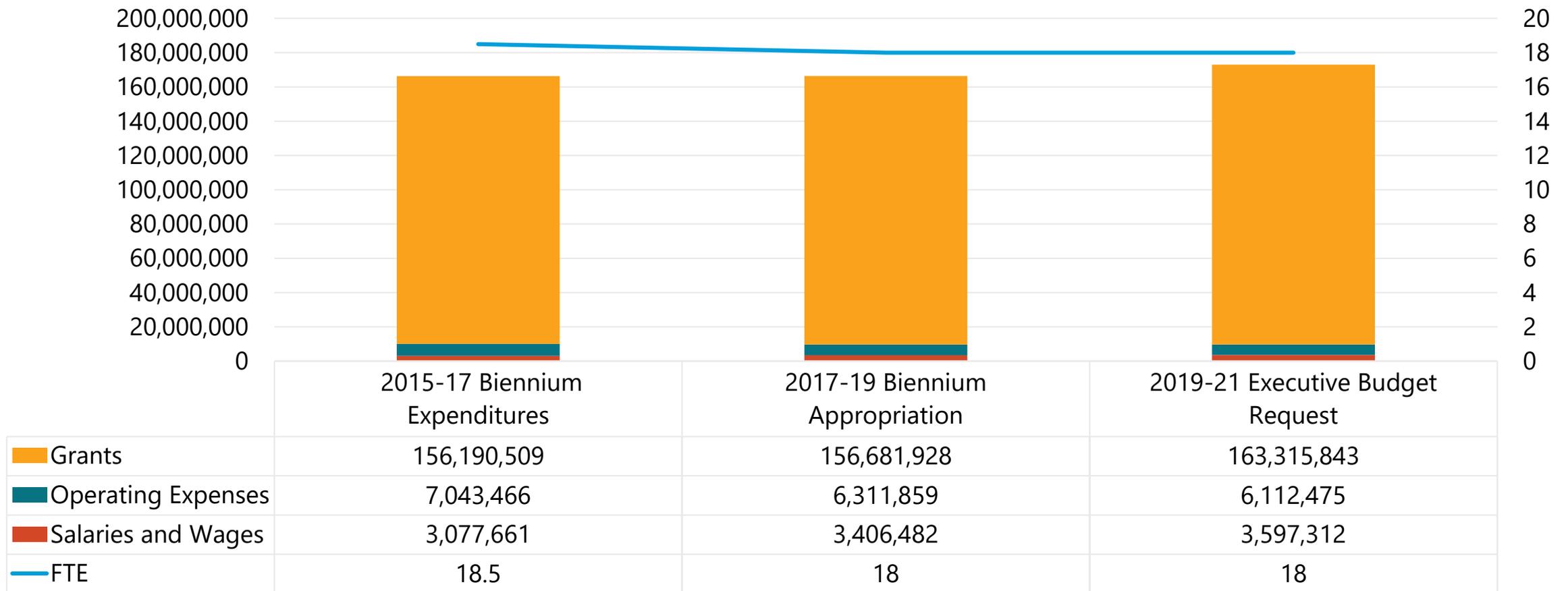


# OVERVIEW OF BUDGET CHANGES

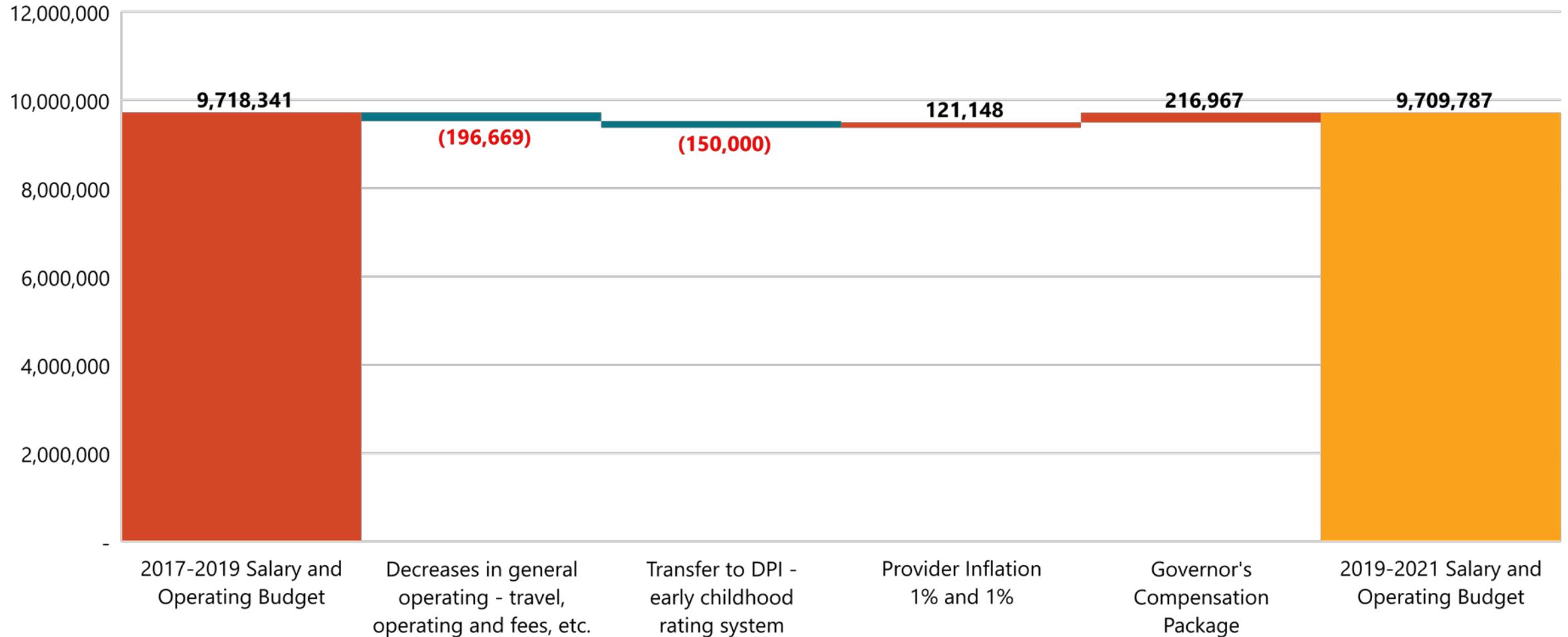
Description	2017-2019 Budget	Increase/ (Decrease)	2019-2021 Executive Budget
<b>Salary and Wages</b>	3,406,482	190,830	3,597,312
<b>Operating</b>	6,311,859	(199,384)	6,112,475
<b>Grants</b>	156,681,928	6,633,915	163,315,843
<b>Total</b>	166,400,269	6,625,361	173,025,630
<b>General Fund</b>	77,558,906	5,300,074	82,858,980
<b>Federal Funds</b>	79,894,757	5,472,881	85,367,638
<b>Other Funds</b>	8,946,606	(4,147,595)	4,799,011
<b>Total</b>	166,400,269	6,625,361	173,025,630
<b>Full Time Equivalent (FTE)</b>	18.0	0.0	18.0

# OVERVIEW OF BUDGET CHANGES

Budget Analysis



# MAJOR SALARY AND OPERATING CHANGES



# MAJOR GRANT CHANGES

Changes in Children and Family Services Grants from 2017-2019 Appropriation to 2019-2021 Budget  
Attachment A

Service Description	2017-2019 Appropriation	Continued Program Changes	Cost Changes	Caseload Changes	Families First/Tribal Caseload Savings	Total Changes	2019-2021 Total Budget To OMB	Executive Budget Changes	Executive Budget Recommend
Child Care Licensing Payments to Counties	210,342		(210,342)			(210,342)	0		0
Child Abuse/Neglect Assessment Payments to Counties	2,109,265		(2,109,265)			(2,109,265)	0		0
Subsidized Adoption Grants	31,823,034		2,583,312	6,979,418		9,562,730	41,385,764	632,126	42,017,890
Foster Care Maintenance/Services	88,069,798		2,062,238	(229,036)	(1,352,715)	480,487	88,550,285	1,231,994	89,782,279
Foster Care Therapeutic	8,537,268					0	8,537,268	129,512	8,666,780
Subsidized Guardianship Grants	874,268			122,272		122,272	996,540	15,368	1,011,908
<b>Total</b>	<b>131,623,975</b>		<b>2,325,943</b>	<b>6,872,654</b>	<b>(1,352,715)</b>	<b>7,845,882</b>	<b>139,469,857</b>	<b>2,009,000</b>	<b>141,478,857</b>
<b>General Fund</b>	<b>64,122,967</b>		<b>6,545,201</b>	<b>1,938,240</b>	<b>(4,025,480)</b>	<b>4,457,961</b>	<b>68,580,928</b>	<b>1,399,540</b>	<b>69,980,468</b>

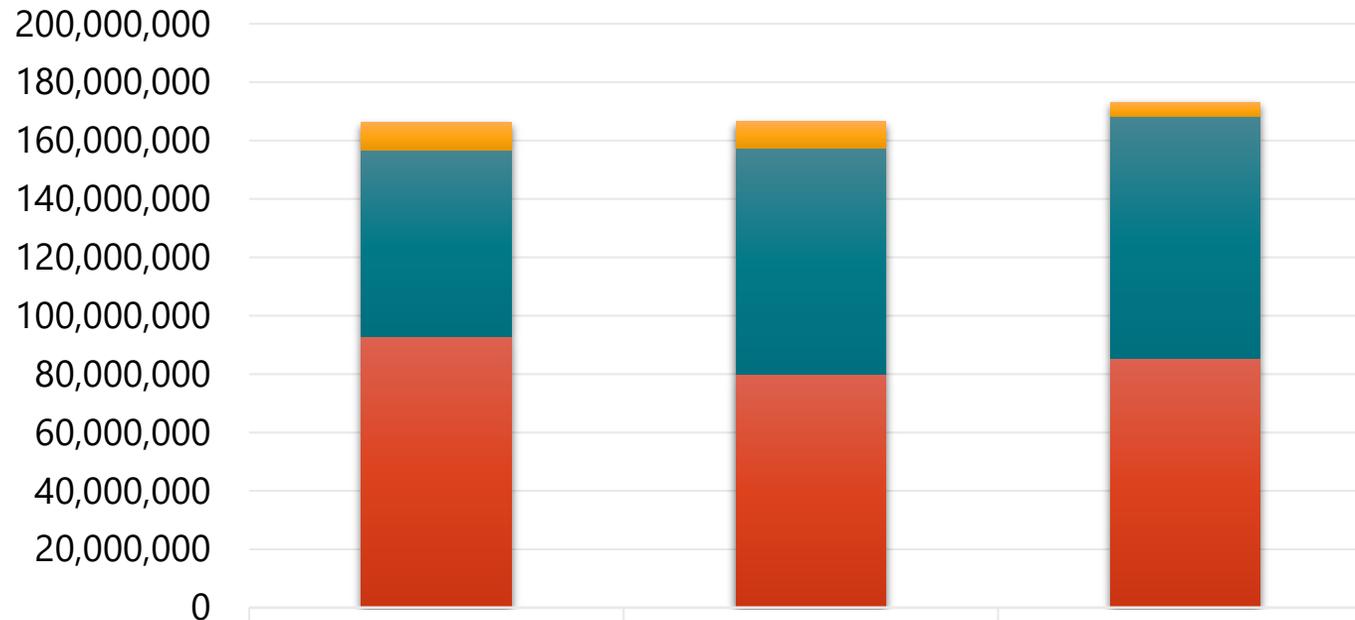
Also included in the grants line are other Children & Family Services grants for which cost and caseload data is not computed. These grants include:

Child Abuse and Prevention Grants	2,360,056	7,500				7,500	2,367,556		2,367,556
Independent Living Programs	1,031,278	0				0	1,031,278		1,031,278
Refugee Payments	2,690,952	1,384,828				1,384,828	4,075,780		4,075,780
Child Care Quality Grants	6,617,392	0				0	6,617,392		6,617,392
Reimbursements to Counties	3,029,440		(3,029,440)			(3,029,440)	0		0
Tribal Grants IV-E Reimbursement	1,273,732	0				0	1,273,732		1,273,732
Family Preservation Grants	3,580,599	(12,000)	(1,435,037)			(1,447,037)	2,133,562	23,080	2,156,642
Training Child Welfare Professionals and Foster Parents	2,110,392	0				0	2,110,392		2,110,392
Foster Care Administration Grants to Tribes & DOCR	1,213,435	(99,423)				(99,423)	1,114,012		1,114,012
Other CFS Grants	1,150,677	(21,176)	(39,299)			(60,475)	1,090,202		1,090,202
<b>Total Other Grants</b>	<b>25,057,953</b>	<b>1,259,729</b>	<b>-4,503,776</b>	<b>0</b>	<b>0</b>	<b>(3,244,047)</b>	<b>21,813,906</b>	<b>23,080</b>	<b>21,836,986</b>
<b>General Other Grants</b>	<b>9,081,202</b>	<b>-159,163</b>	<b>-360,589</b>	<b>0</b>	<b>0</b>	<b>(519,752)</b>	<b>8,561,450</b>	<b>11,540</b>	<b>8,572,990</b>

<b>Total CFS Grants</b>	<b>156,681,928</b>	<b>1,259,729</b>	<b>(2,177,833)</b>	<b>6,872,654</b>	<b>(1,352,715)</b>	<b>4,601,835</b>	<b>161,283,763</b>	<b>2,032,080</b>	<b>163,315,843</b>
<b>General Fund</b>	<b>73,204,169</b>	<b>(159,163)</b>	<b>6,184,612</b>	<b>1,938,240</b>	<b>(4,025,480)</b>	<b>3,938,209</b>	<b>77,142,378</b>	<b>1,411,080</b>	<b>78,553,458</b>

# OVERVIEW OF FUNDING

## Funding Sources



	2015-17 Biennium Expenditures	2017-19 Biennium Appropriation	2019-21 Executive Budget Request
Special Funds	9,598,232	8,946,606	4,799,012
State General Fund	63,886,028	77,558,906	82,858,980
Federal Funds	92,827,376	79,894,757	85,367,638



## Contact Information

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