

HOUSE BILL 1012
HOUSE APPROPRIATIONS
HUMAN RESOURCES DIVISION
REPRESENTATIVE JON NELSON, CHAIRMAN

Children and Family Services
Cory Pedersen, Division Director

CHILDREN AND FAMILY SERVICES

Program Purpose

The purpose of the Children and Family Services division is to help families who are struggling avoid disruption by having access to the help they need to build stability and well-being together.



Department of Human Services

Children & Family Services

19-21 Authorized FTE Base	19-21 Authorized FTE Realigned	21-23 Requested Base FTE	# vacancies 12-31-20 (from base)	Assignment of Requested FTE		
				% of FTE	Descriptor	# of FTE
18.50	41.60	41.60	0	41%	Permanency	17
				25%	Safety	10.3
				16%	Wellbeing	6.8
				10%	Admin	4
				8%	Criminal Background Checks	3.5

COVID INFO

CFS has implemented workflow automation solutions which allow staff to work from home, both during COVID and into the future.

Telework Headcount

Pre-COVID
0

Current
40

CHILDREN AND FAMILY SERVICES

In ND child welfare services are delivered by local, state, tribal and private providers using both federal and state funds

Dept of Human Services

- **Human Service Centers**
 - Crisis teams
 - Intensive In-home services (therapy & treatment, skills training, behavior mod)
 - Targeted case management
- **Children & Family Services**
 - Training and coaching of field staff
 - Oversee quality service delivery
 - Administration of policy

Private Human Service Providers

- Safe shelter for crisis
- Human trafficking supports and safe beds
- Unaccompanied minor services
- Foster homes, including therapeutic
- Targeted case management

Tribal Social Services

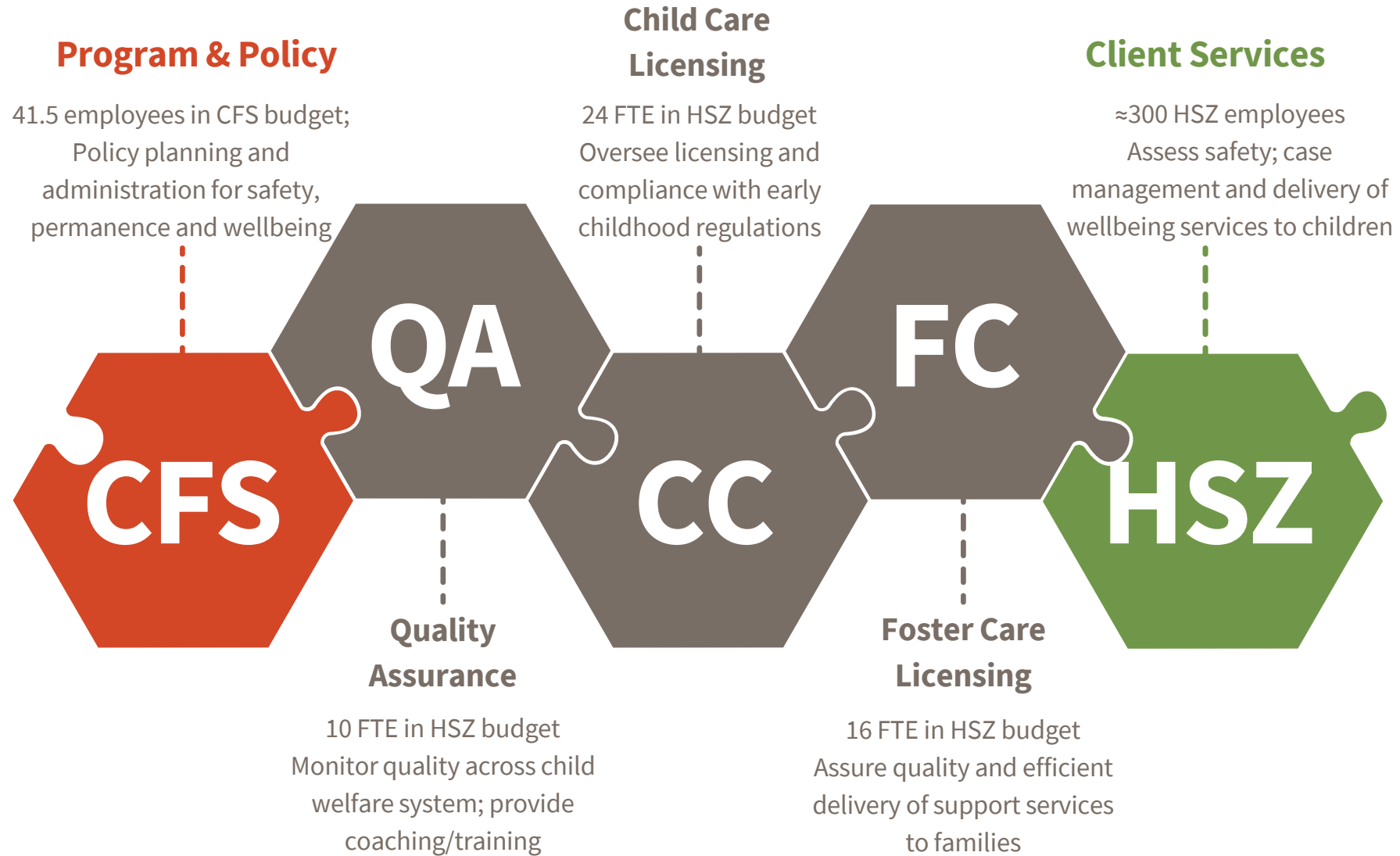
- FRAME entry and foster eligibility determinations
- Joint practice model and ICWA training
- Native American Training Institute supports (training, billing, svc delivery)
- New FMAP service contracting
- IV-E agreements boost access to funding

Human Service Zones

- Assess present and impending danger
- Safety planning
- Case management
- Assess and build parent capacities
- Provide safe supports for children and families
- Refer and broker services needed for families
- In home supports
- Parent aides
- License foster homes
- Intake for child abuse and neglect reports

A Focus on Quality, Fidelity & Consistency

Connector teams link program and policy with client services



GREEN SHEET WALKTHROUGH

Executive Budget Request

	FTE			
	Positions	General Fund	Other Funds	Total
Children and Family Services				
Continued program changes		3,172,228	(394,323)	2,777,905
Agency savings plan		(12,191,335)	(7,728,080)	(19,919,415)
Grant cost and caseload changes		(6,187,819)	6,025,058	(162,761)
Subtotal Children and Family Services	-	(15,206,926)	(2,097,345)	(17,304,271)



Our goals

- Reduce Foster Care Numbers
- Reduce Institutional Placements
- Reduce Out of State Placements
- Reduce Substance Abuse as Abuse/Neglect factor
- Increase Kids receiving evidence-based supports
- Reduce severity of school-based behaviors



“North Dakota’s Child Welfare System is focusing on efforts to **ensure availability and access** to a broad, flexible array of **effective community-based services and supports**

for children and their families

that address their emotional, social, educational and physical needs,

including traditional and nontraditional services as well as natural and informal supports.”

*ND 2020-2024 Title IV-E
Prevention Services and
Programs Plan*

OVERVIEW OF BUDGET CHANGES BY EXPENSE CATEGORY

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
511x Salaries - Regular	5,153,639	5,377,650	2,492,452	201,240	5,578,890
512x Salaries - Other	-	-	-	-	-
513x Salaries - Temp	170,393	182,132	137,295	150,085	332,217
514x Salaries - Over Time	87,237	37,458	35,769	(18,942)	18,516
516x Salaries - Benefits	2,290,725	2,749,399	1,152,752	(178,751)	2,570,648
Total Salaries & Benefits	7,701,994	8,346,639	3,818,268	153,632	8,500,271
52x Travel	172,677	240,835	62,175	(77,385)	163,450
53x Supply	13,992	30,549	12,223	6,501	37,050
54x Postage & Printing	29,798	32,296	10,331	(4,652)	27,644
55x Equipment Under \$5,000	208	150	131	-	150
57x Insurance	7,000	10,000	5,273	-	10,000
58x Rent/Leases - Bldg./Equip	83,994	35,116	27,641	(1,750)	33,366
59x Repairs	106	800	-	-	800
61x Professional Development	103,950	102,825	37,576	(14,515)	88,310
62x Fees - Operating & Professional	7,785,077	6,077,342	3,791,066	488,571	6,565,913
60x IT Expenses	4,743	1,814	1,814	-	1,814
Total Operating	8,201,545	6,531,727	3,948,230	396,770	6,928,497
71x Grants, Benefits, & Claims	139,368,973	166,292,675	59,792,854	(16,083,723)	150,208,952
Total Grants	139,368,973	166,292,675	59,792,854	(16,083,723)	150,208,952
Total	155,272,512	181,171,041	67,559,352	(15,533,321)	165,637,720

OVERVIEW OF BUDGET CHANGES BY EXPENSE CATEGORY

Expense Category	2017 - 2019 Biennium Expenditures	2019 - 2021 Base Level Budget	2019 - 2021 Year 1 (SFY 20)	Increase/ (Decrease) to 2021 - 2023	2021 - 2023 Executive Budget Request
General	66,151,962	87,651,918	29,531,281	(15,698,254)	71,953,664
Federal	83,762,041	88,707,220	35,916,129	1,028,817	89,736,037
Other	5,358,509	4,811,903	2,111,942	(863,884)	3,948,019
Total	155,272,512	181,171,041	67,559,352	(15,533,321)	165,637,720

OVERVIEW OF BUDGET CHANGES IN GRANTS: FOSTER CARE & FFPSA

Service Description	2019-2021 Appropriation	Continued Program Changes	Grants to Cost to Continue	FMAP Changes	Savings	Total Changes	2021-2023 Total Budget To OMB	Inflation 1%/1%	Executive Budget Recommend
Child Care Licensing Payments to Counties			-			-	-		-
Child Abuse/Neglect Assessment Payments to Counties			-			-	-		-
Subsidized Adoption Grants	42,764,596		11,364,852	-	(2,250,303)	9,114,549	51,879,145	662,295	52,541,440
Foster Care Maintenance/Services	91,251,091		(15,187,273)	-	(14,933,247)	(30,120,520)	61,130,571	855,621	61,986,192
Foster Care Therapeutic	8,819,466		(3,185,930)	-	(2,363,809)	(5,549,739)	3,269,727	48,260	3,317,987
Subsidized Guardianship Grants	1,030,115		376,521	-	-	376,521	1,406,636	13,709	1,420,345
Family First	-		6,469,069			6,469,069	6,469,069		6,469,069
Total	143,865,268		(162,761)	-	(19,547,359)	(19,710,120)	124,155,148	1,579,884	125,735,032
General Fund	70,941,489		(6,187,819)	(1,745,739)	(11,843,851)	(19,777,409)	51,164,080	992,570	52,156,650

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	2,967,556	32,500	-	-	(238,056)	(205,556)	2,762,000		2,762,000
Independent Living Programs	1,031,278	141,946	-	-	-	141,946	1,173,224		1,173,224
Refugee Payments	3,740,000	192,000	-	-	-	192,000	3,932,000		3,932,000
Child Care Quality Grants	6,617,392	-	-	-	-	-	6,617,392		6,617,392
Tribal Grants IV-E Reimbursement	1,273,732	2,567,455	-	-	-	2,567,455	3,841,187	37,434	3,878,621
Family Preservation Grants	2,183,786	-	-	-	-	-	2,183,786		2,183,786
Training Child Welfare Professionals and Foster Parents	2,110,392	(150,000)	-	-	-	(150,000)	1,960,392		1,960,392
Foster Care Administration Grants to Tribes & DOCR	1,114,012	(100,012)	-	-	-	(100,012)	1,014,000		1,014,000
Other CFS Grants	1,389,259	(336,754)	-	-	(100,000)	(436,754)	952,505		952,505
Total Other Grants	22,427,407	2,347,135	-	-	(338,056)	2,009,079	24,436,486	37,434	24,473,920
General Other Grants	9,448,177	2,942,563	-	-	(338,055)	2,604,508	12,052,685	37,433	12,090,118

Total CFS Grants	166,292,675	2,347,135	(162,761)	-	(19,885,415)	(17,701,041)	148,591,634	1,617,318	150,208,952
General Fund	80,389,666	2,942,563	(6,187,819)	(1,745,739)	(12,181,906)	(17,172,901)	63,216,765	1,030,003	64,246,768

CHILDREN AND FAMILY SERVICES

Foster Care and Residential Placements & Prevention Services

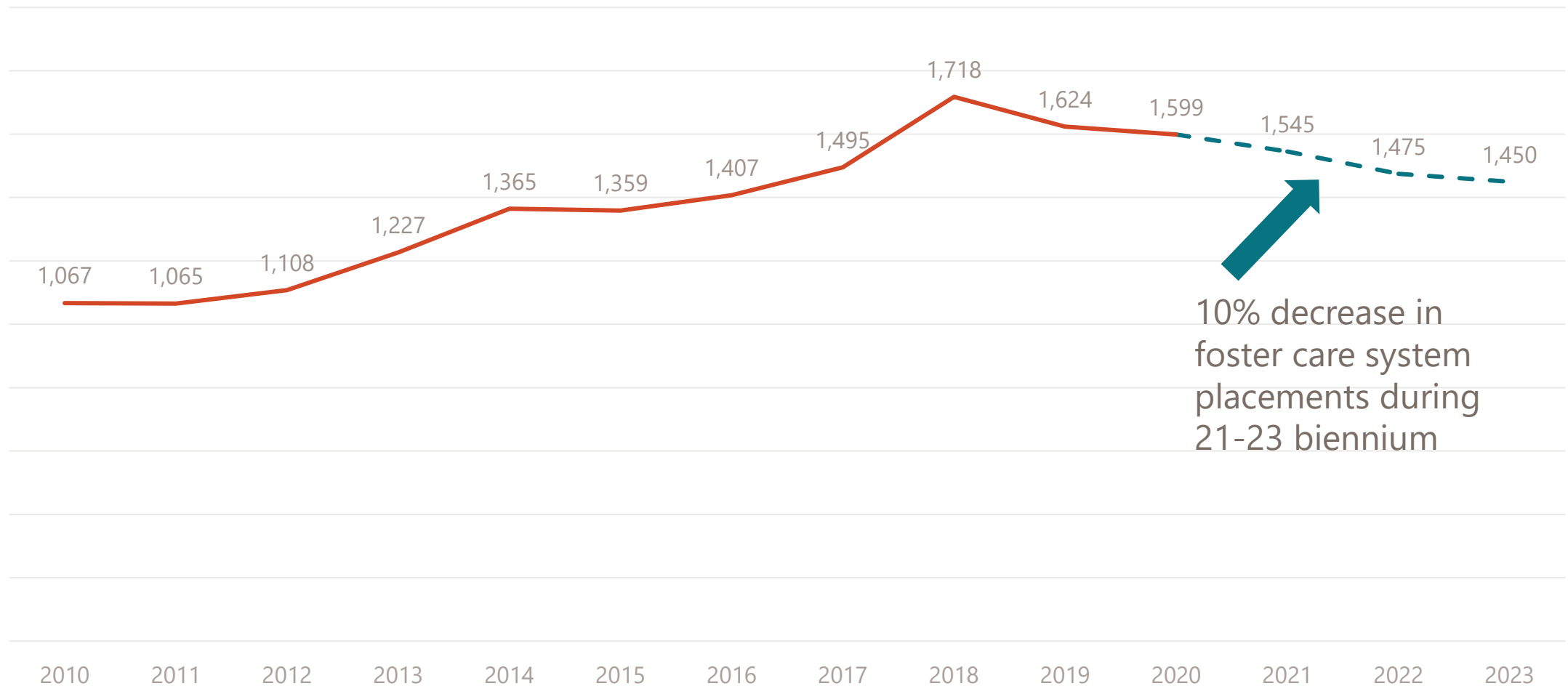
- 10% reduction in foster care system placements
- Increase in prevention services as outlined in the Family First Prevention plan

Foster Care & Residential Placements / FFPSA				
	Total	Federal	State	Other
Foster Care Maint Pmt	\$(30,120,520)	\$(5,552,595)	\$(24,194,873)	\$(373,052)
Therapeutic Foster Care	\$(5,549,739)	\$(2,660,429)	\$(2,889,310)	-
Family First Prevention	\$6,469,069	\$4,358,048	\$2,111,021	-

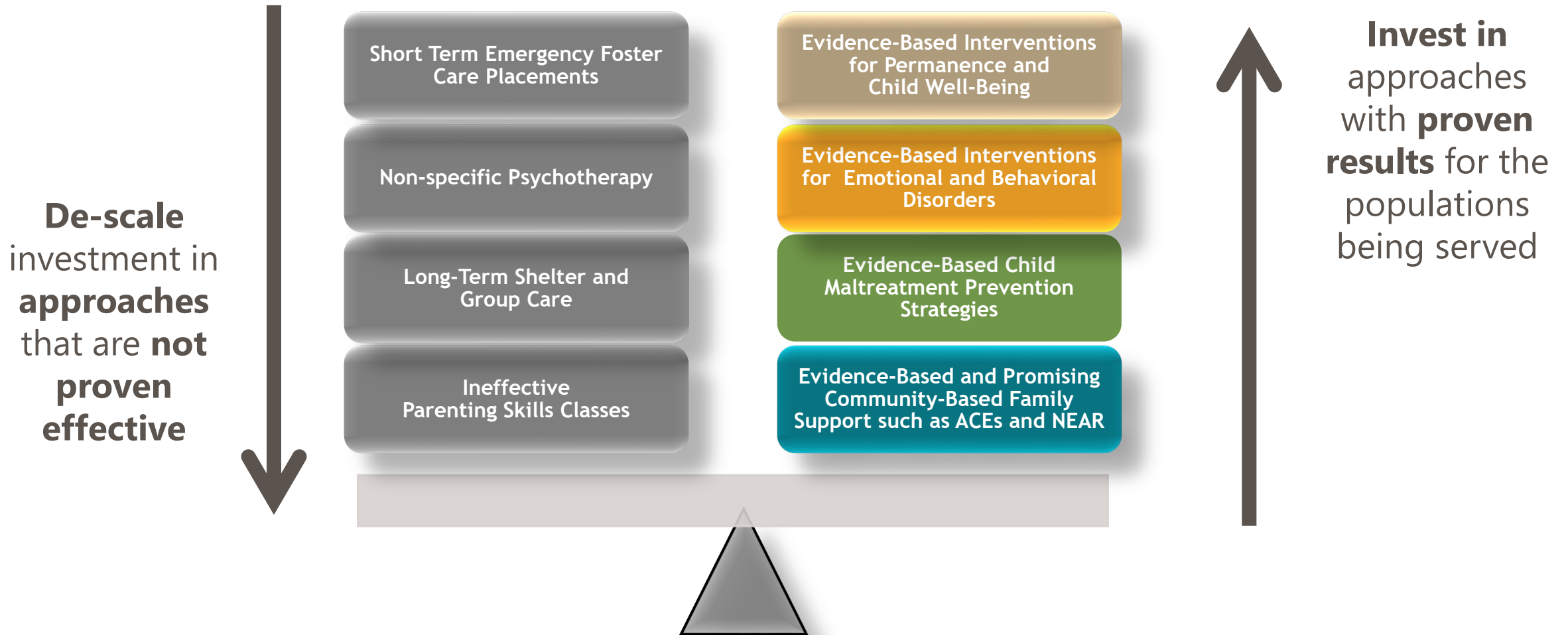
Estimated Total Potential Savings **\$29,201,190**

CHILDREN AND FAMILY SERVICES

The 21-23 budget anticipates a modest but steady reduction in foster care and residential placements



SHIFTING RESOURCES TO SUPPORT WHAT RESEARCH INDICATES WILL WORK FOR CHILDREN AND FAMILIES



OVERVIEW OF BUDGET CHANGES: GRANTS, CONTRACTS & OP SVC

Service Description	2019-2021 Appropriation	Continued Program Changes	Grants to Cost to Continue	FMAP Changes	Savings	Total Changes	2021-2023 Total Budget To OMB	Inflation 1%/1%	Executive Budget Recommend
Child Care Licensing Payments to Counties			-			-	-		-
Child Abuse/Neglect Assessment Payments to Counties			-			-	-		-
Subsidized Adoption Grants	42,764,596		11,364,852	-	(2,250,303)	9,114,549	51,879,145	662,295	52,541,440
Foster Care Maintenance/Services	91,251,091		(15,187,273)	-	(14,933,247)	(30,120,520)	61,130,571	855,621	61,986,192
Foster Care Therapeutic	8,819,466		(3,185,930)	-	(2,363,809)	(5,549,739)	3,269,727	48,260	3,317,987
Subsidized Guardianship Grants	1,030,115		376,521	-	-	376,521	1,406,636	13,709	1,420,345
Family First	-		6,469,069			6,469,069	6,469,069		6,469,069
Total	143,865,268		(162,761)	-	(19,547,359)	(19,710,120)	124,155,148	1,579,884	125,735,032
General Fund	70,941,489		(6,187,819)	(1,745,739)	(11,843,851)	(19,777,409)	51,164,080	992,570	52,156,650

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	2,967,556	32,500	-	-	(238,056)	(205,556)	2,762,000		2,762,000
Independent Living Programs	1,031,278	141,946	-	-	-	141,946	1,173,224		1,173,224
Refugee Payments	3,740,000	192,000	-	-	-	192,000	3,932,000		3,932,000
Child Care Quality Grants	6,617,392	-	-	-	-	-	6,617,392		6,617,392
Tribal Grants IV-E Reimbursement	1,273,732	2,567,455	-	-	-	2,567,455	3,841,187	37,434	3,878,621
Family Preservation Grants	2,183,786	-	-	-	-	-	2,183,786		2,183,786
Training Child Welfare Professionals and Foster Parents	2,110,392	(150,000)	-	-	-	(150,000)	1,960,392		1,960,392
Foster Care Administration Grants to Tribes & DOCR	1,114,012	(100,012)	-	-	-	(100,012)	1,014,000		1,014,000
Other CFS Grants	1,389,259	(336,754)	-	-	(100,000)	(436,754)	952,505		952,505
Total Other Grants	22,427,407	2,347,135	-	-	(338,056)	2,009,079	24,436,486	37,434	24,473,920
General Other Grants	9,448,177	2,942,563	-	-	(338,055)	2,604,508	12,052,685	37,433	12,090,118

Total CFS Grants	166,292,675	2,347,135	(162,761)	-	(19,885,415)	(17,701,041)	148,591,634	1,617,318	150,208,952
General Fund	80,389,666	2,942,563	(6,187,819)	(1,745,739)	(12,181,906)	(17,172,901)	63,216,765	1,030,003	64,246,768

CHILDREN AND FAMILY SERVICES

1915i Payment Re-alignment & Evidence based practice

- Begin transitioning parent and family peer support services to 1915i payment structure
- Shift investments related to parent education to evidence based models that are targeted to families most urgently in need

Grants & Contracts			
	Total	Federal	State
Peer to Peer / Family Voices	\$(100,000)	\$(1)	\$(99,999)
Nurturing Parent / NDSU	\$(238,056)	\$(0)	\$(238,056)

Estimated Total Potential Savings **\$338,056**

OVERVIEW OF BUDGET CHANGES IN GRANTS: RATE ALIGNMENT

Service Description	2019-2021 Appropriation	Continued Program Changes	Grants to Cost to Continue	FMAP Changes	Savings	Total Changes	2021-2023 Total Budget To OMB	Inflation 1%/1%	Executive Budget Recommend
Child Care Licensing Payments to Counties			-			-	-		-
Child Abuse/Neglect Assessment Payments to Counties			-			-	-		-
Subsidized Adoption Grants	42,764,596		11,364,852	-	(2,250,303)	9,114,549	51,879,145	662,295	52,541,440
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Family First	-		6,469,069			6,469,069	6,469,069		6,469,069
Total	143,865,268		(162,761)	-	(19,547,359)	(19,710,120)	124,155,148	1,579,884	125,735,032
General Fund	70,941,489		(6,187,819)	(1,745,739)	(11,843,851)	(19,777,409)	51,164,080	992,570	52,156,650

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Refugee Payments	3,740,000	192,000	-	-	-	192,000	3,932,000		3,932,000
Child Care Quality Grants	6,617,392	-	-	-	-	-	6,617,392		6,617,392
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Family Preservation Grants	2,183,786	-	-	-	-	-	2,183,786		2,183,786
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General Fund	80,389,666	2,942,563	(6,187,819)	(1,745,739)	(12,181,906)	(17,172,901)	63,216,765	1,030,003	64,246,768

CHILDREN AND FAMILY SERVICES

Rate Alignment – Targeted Case Management

- Provide equity of rates for Targeted Case Management Services
- Rates will be consistent with TCM for Individuals with SMI/SED
- Services are consistent for
 - TCM – Child Welfare
 - TCM – For Individuals with SMI/SED

Standardize TCM Rate for Child Welfare			
	Total	Federal	State
Targeted Case Management	\$(2,363,809)	\$(1,264,638)	\$(1,099,171)
Estimated Total Potential Savings \$2,363,809			

CHILDREN AND FAMILY SERVICES

Rate Alignment – Subsidized Adoption

- Centralized foster care and subsidized adoption eligibility team will help assure consistency in future rate establishment
- Not applied retroactively

Standardize Subsidized Adoption Rates			
	Total	Federal	State
Subsidized Adoption	\$(2,250,303)	\$(1,093,984)	\$(1,156,319)
Estimated Total Potential Savings \$2,250,303			

CHILDREN AND FAMILY SERVICES

Replacement of FRAME/CCWIPS

BUDGET AMOUNT

\$30,000,000

\$15 M general fund
\$15 M federal funds

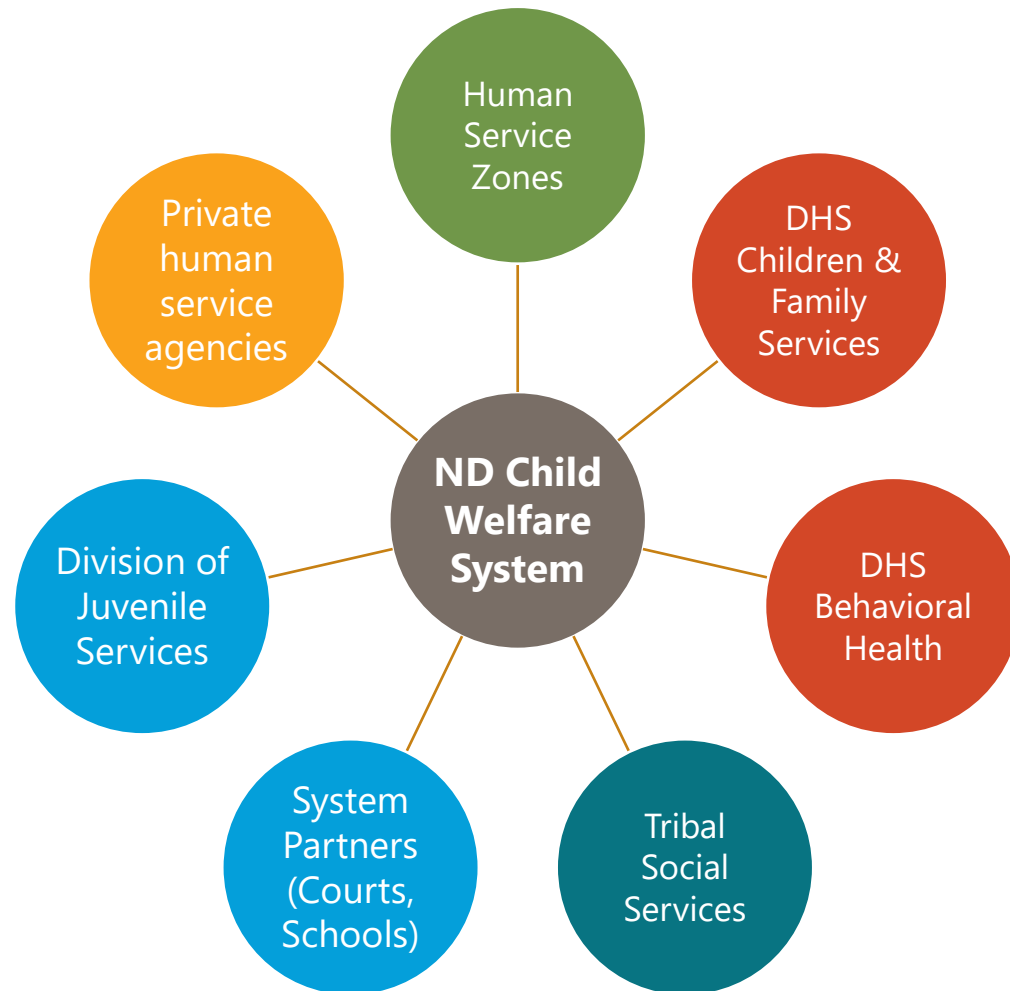
PURPOSE

Develop and deploy system to manage child protection, foster care, in-home supports to families, and adoption

Supports administrative efficiencies, retirement of mainframe, and requirements for continued federal program compliance



The replacement of FRAME/CCWIPS affects all parties involved in the ND Child Welfare System



The mission of the child welfare system in North Dakota

**Safe Children
Strong Families**

CHILDREN AND FAMILY SERVICES

Early Childhood Integrated Data System (ECIDS)

BUDGET AMOUNT

\$500,000

\$500k general fund

\$0 federal funds

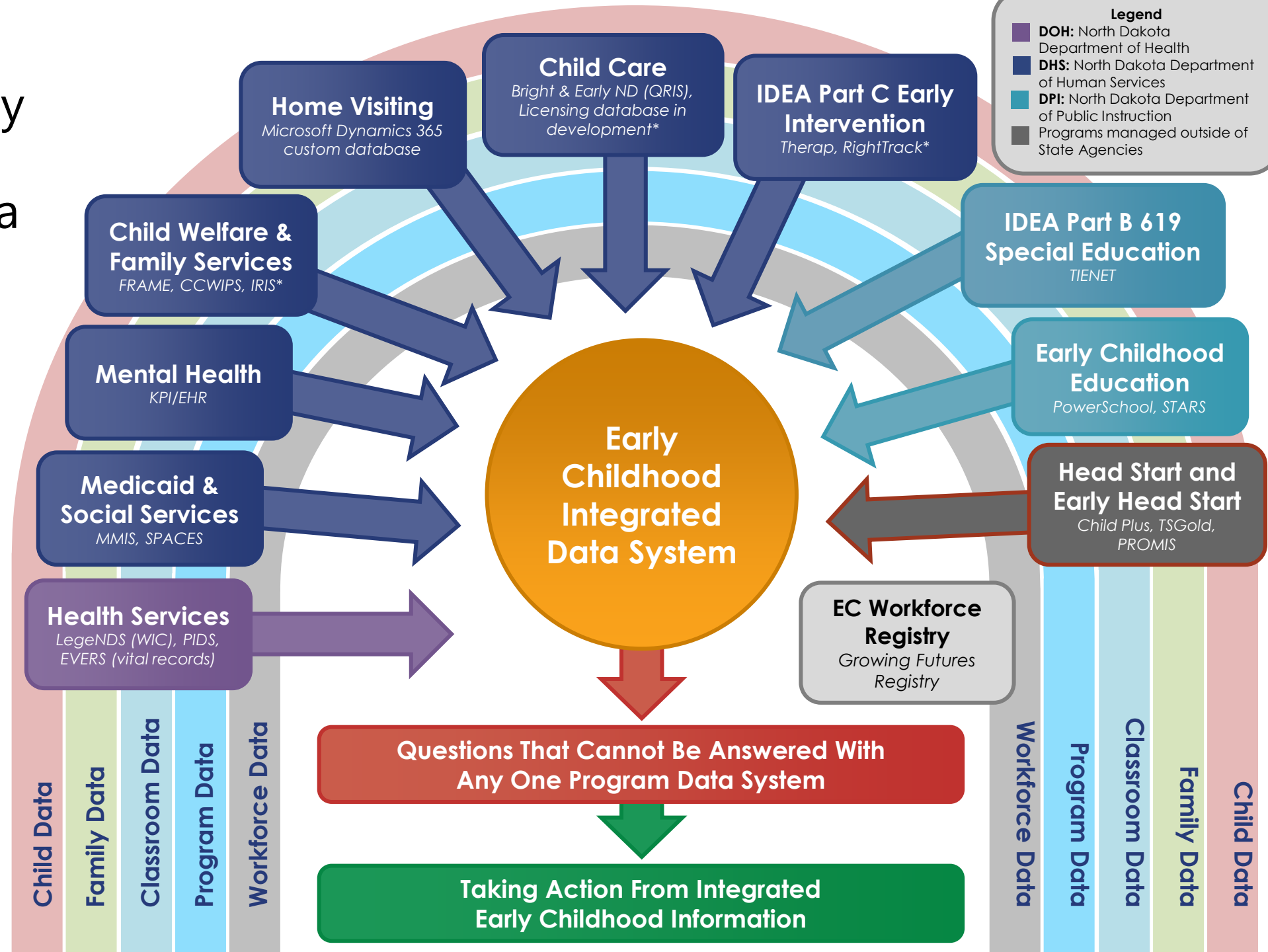
PURPOSE

Build a data model that connects information from existing databases in ways that allow policy makers to better understand how early childhood programs intersect with families' lives.

Improve ability to measure the outcomes of the investments made in early childhood.



What is an Early Childhood Integrated Data System?



EARLY CHILDHOOD INTEGRATED DATA SYSTEM

Creating an ECIDS in North Dakota will

Integrate	Integrate data from various early childhood programs and services
Enable	Enable decision making to improve the coordination among and quality of services
Support	Support collaborative thinking between service providers, state agencies and policymakers
Improve	Improve efficiency of data management and reporting for stakeholders
Maximize	Maximize return on resources invested in collecting quality data
Inform	Inform policies and practices that support better outcomes for children and families.

2009

ECEC formed in response to federal Head Start mandate. Established "data" sub-group.

2011

ECEC publishes document outlining value of integrating early childhood data to inform decisions

2015

Head Start Collab office/stakeholder engagement data systems included in Head Start feed plans.

2018

ND awarded Preschool Development Grant (PDG), which includes funds for ECIDS dev.

2020

SRI engaged to guide system design; Head Start data integration begins.

2021

Develop ND's high impact use case, establish data governance practices and identify timeline for integration of datasets

2022

Support readiness efforts of key stakeholders and begin to conduct analysis with first two integrated datasets

2023

Create ECIDS data mapping and data dictionary framework and build capacity of ECIDS data governance body

2024

Disseminate learnings from analysis of integrated data and re-assess progress made to integrate key data.

2025

Convene stakeholders to identify priority opportunities created by availability of integrated early childhood data

NEXT STEPS

Integrating Early Childhood Data in ND

The evolution of an idea that could help us better serve families