



INDIANA
DEPARTMENT OF
CHILD
SERVICES

**DCS FY 20-21 Biennium
Budget Presentation
to the
State Budget Committee**

December 10, 2018

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DCS Mission & Vision

- **DCS Mission:**

- The Indiana Department of Child Services engages with families and collaborates with state, local and community partners to protect children from abuse and neglect and to provide child support services.

- **DCS Vision:**

- Indiana children will live in safe, healthy and supportive families and communities.



DCS Values

- **DCS Values:**
 - Respect
 - Prevention
 - Safety
 - Stability
 - Permanency
 - Responsibility
 - Accountability
 - Continuous Improvement



2019 Goals

1. Implement CWG Recommendations in alignment with DCS' goals
2. Improve performance and quality of service through employee retention
3. Execute DCS goals in tandem with FFPSA to transform DCS



2019 Goals

4. Information technology improvements for the Child Support Bureau
5. Strengthen litigation training provided to DCS attorneys
6. Enhance and strengthen the foster care division



CWG update



CWG Implementation

\$25 million

- More than \$22 million went toward salary adjustments

Also: Additional hires

- Double size of peer coach consultant program
- Medicaid expert
- 3 leadership development advisors
- 3 provider relations advocates



CWG Implementation

Improve FCM supervisor-to-FCM ratio

- Best child welfare systems are those in which supervisors have the time, knowledge and skill to develop and support excellent casework practitioners

- CWLA best-practice ratio standard = 1:5

Goal: Reduce ratio to 1:5 by Dec. 31, 2019

Ratio in January 2018: 1:7.34

On 12/6/18: 1:5.99

18 additional FCM supervisors will on board next month



CWG Implementation

Convert clerical/admin staff from contractors to state employees

- Reduce turnover/Boost morale

Pilot regional delivery of cohort training

- Began in Knox County Dec. 3, 2018
- 2nd regional training: April 2019

Decrease cohort class sizes

- Adding three additional trainers
- Will allow classes to include 25 or fewer trainees

Decentralization

- Staff-led work group (report by March 2019 to make recommendations related to policy/spending)



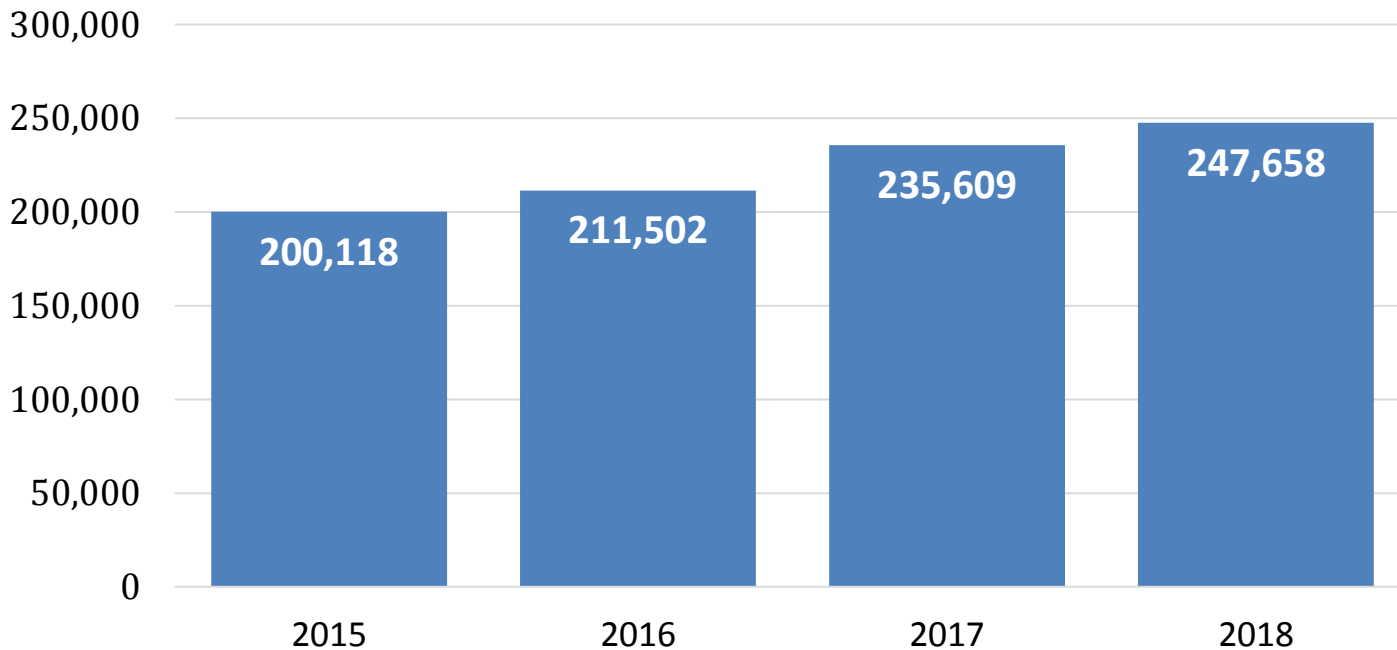
Agency updates



Child Abuse & Neglect Hotline

- Reports to the hotline continue to increase:
 - 247,658 reports in SFY 2018 (24% increase since 2015)

Hotline reports by State Fiscal Year



Source: MaGIK Hotline data



Indiana children will live in safe, healthy and supportive families and communities

Child Abuse & Neglect Reports

- In SFY 2018, the Hotline received 247,658 reports
- Average speed of answer:
 - 00:21 for non-law enforcement callers
 - 00:15 for law enforcement callers with special dial-in access code
- The average caller spent 12:29 speaking with an intake specialist
- Average of 715 calls per business day
- Average of 237 calls per weekend day



Child Support Bureau

- Administers Indiana's Title IV-D child support program
- Title IV-D child support is state-administered and county-operated
- Federally-required child support functions:
 - Locating absent parents
 - Paternity establishment
 - Support order establishment
 - Enforcement
 - Payment processing
 - Disbursement
 - ISETS automated system
 - Medical support



Child Support Bureau – ISETS to INvest

- Impact of Indiana’s federally mandated statewide child support system:
 - Almost \$1 billion in child support payments processed annually
 - Used by 1,200 state and county child support workers
 - Maintains approximately 258,000 active IV-D cases and 150,000 non IV-D (private) cases
 - Performs all mandated federal child support functions
- New system (INvest to replace ISETS):
 - Increased child support collections for families
 - Increased opportunities for collaboration
 - Decreased maintenance costs
 - Increased federal incentive funds

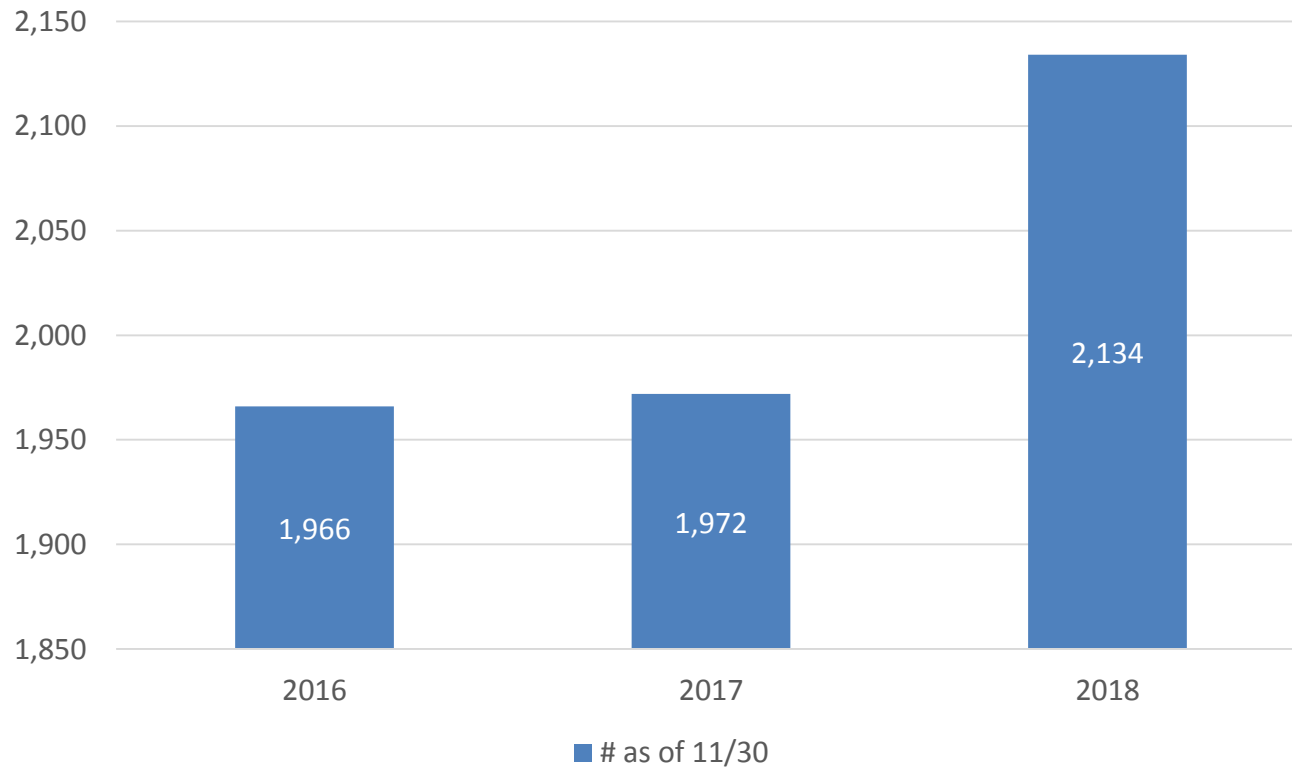


Staffing & caseloads update



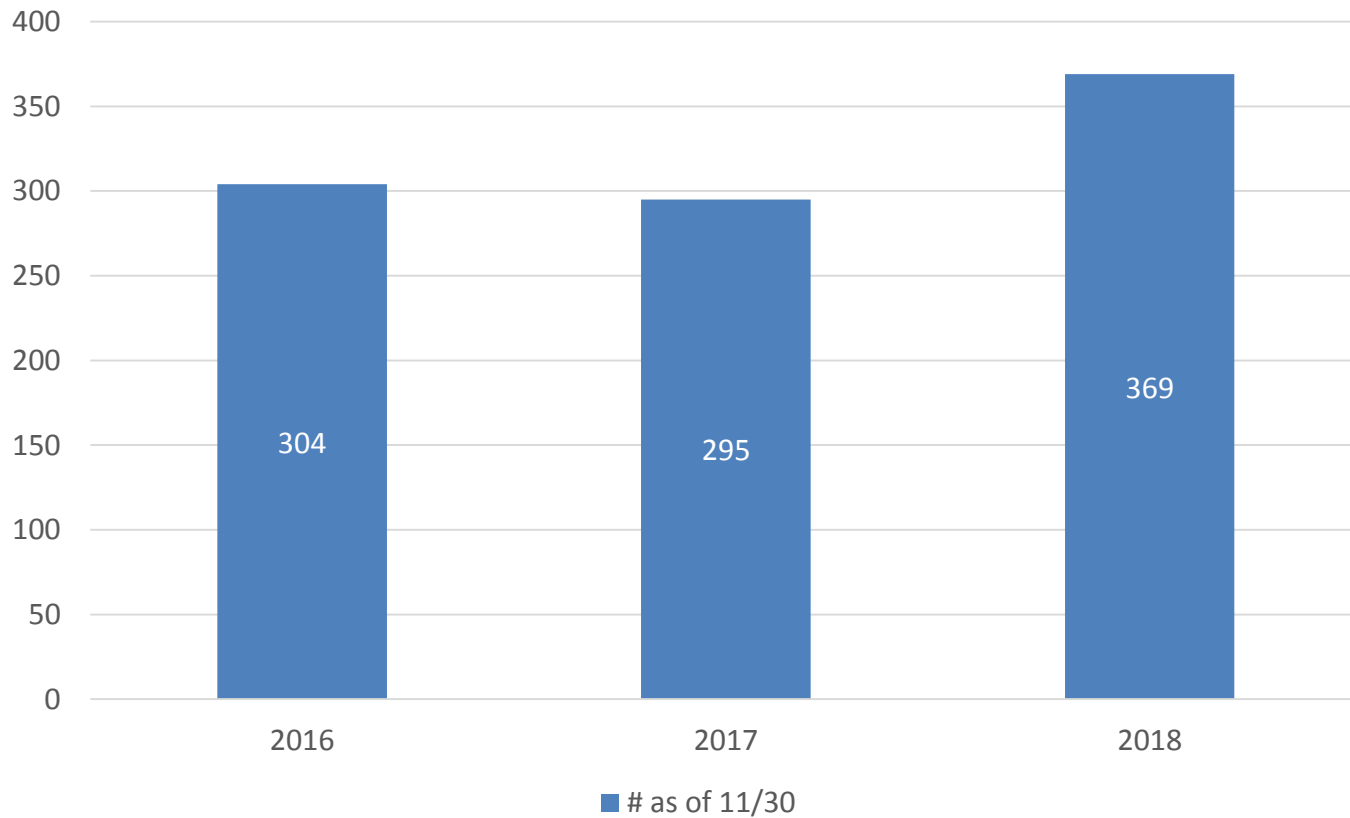
Staffing Data

Caseload-carrying
family case managers



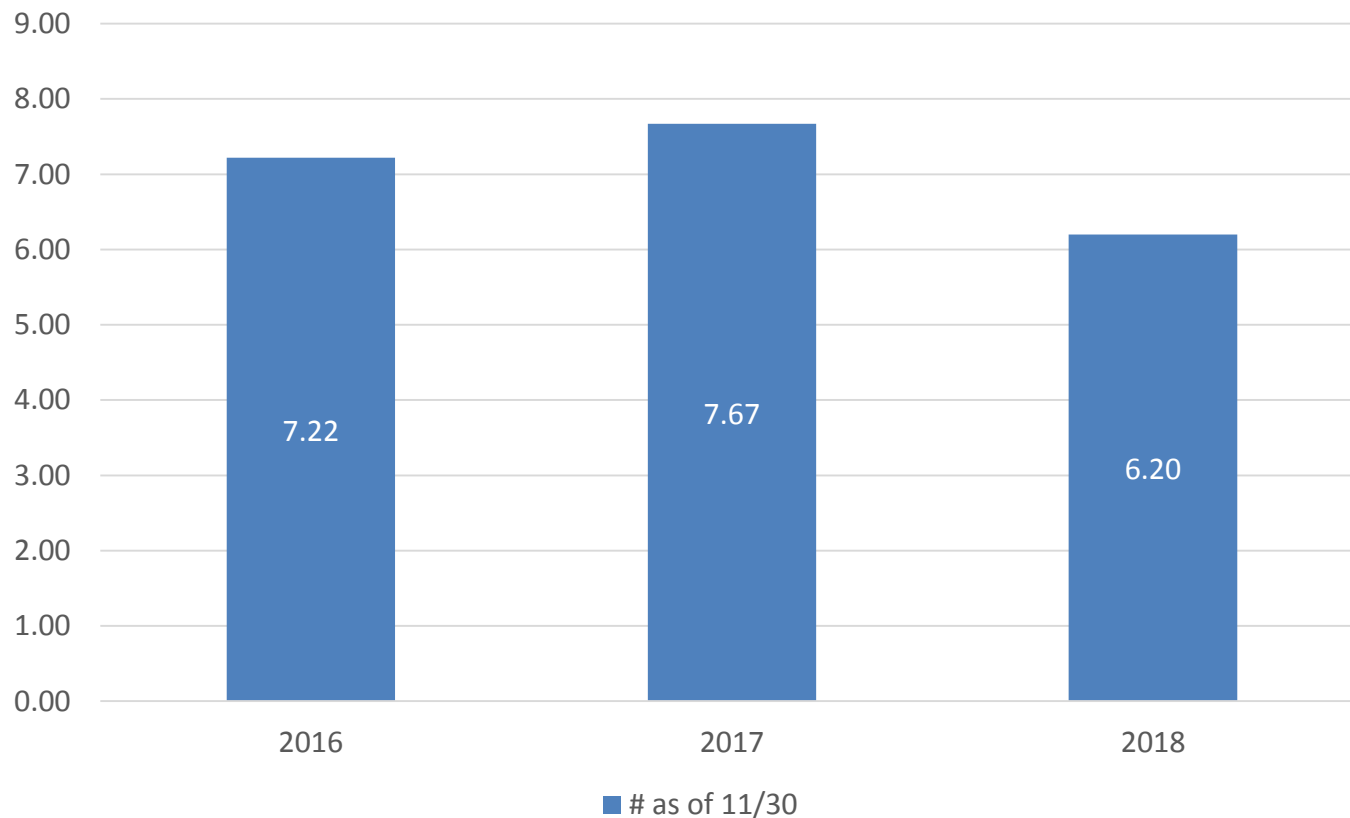
Staffing Data

Family Case
Manager Supervisor 4s



Staffing Data

Case-carrying FCMs assigned to each Family Case Manager Supervisor 4



Recruitment & Retention

- FCM turnover has a negative impact on the children and families DCS serves
- Recruitment and retention tools:
 - Enhance supervisor training
 - Expand BSW/MSW Scholars Program with IU School of Social Work
- Strategies employed to reduce turnover:
 - Employee Assistance Program (EAP) benefit to promote employee wellness
 - Expanding to 8 free counseling sessions per issue
 - Reducing FCM caseloads
 - Working toward manageable supervisor-to-FCM ratios
 - Adding mentors in larger counties

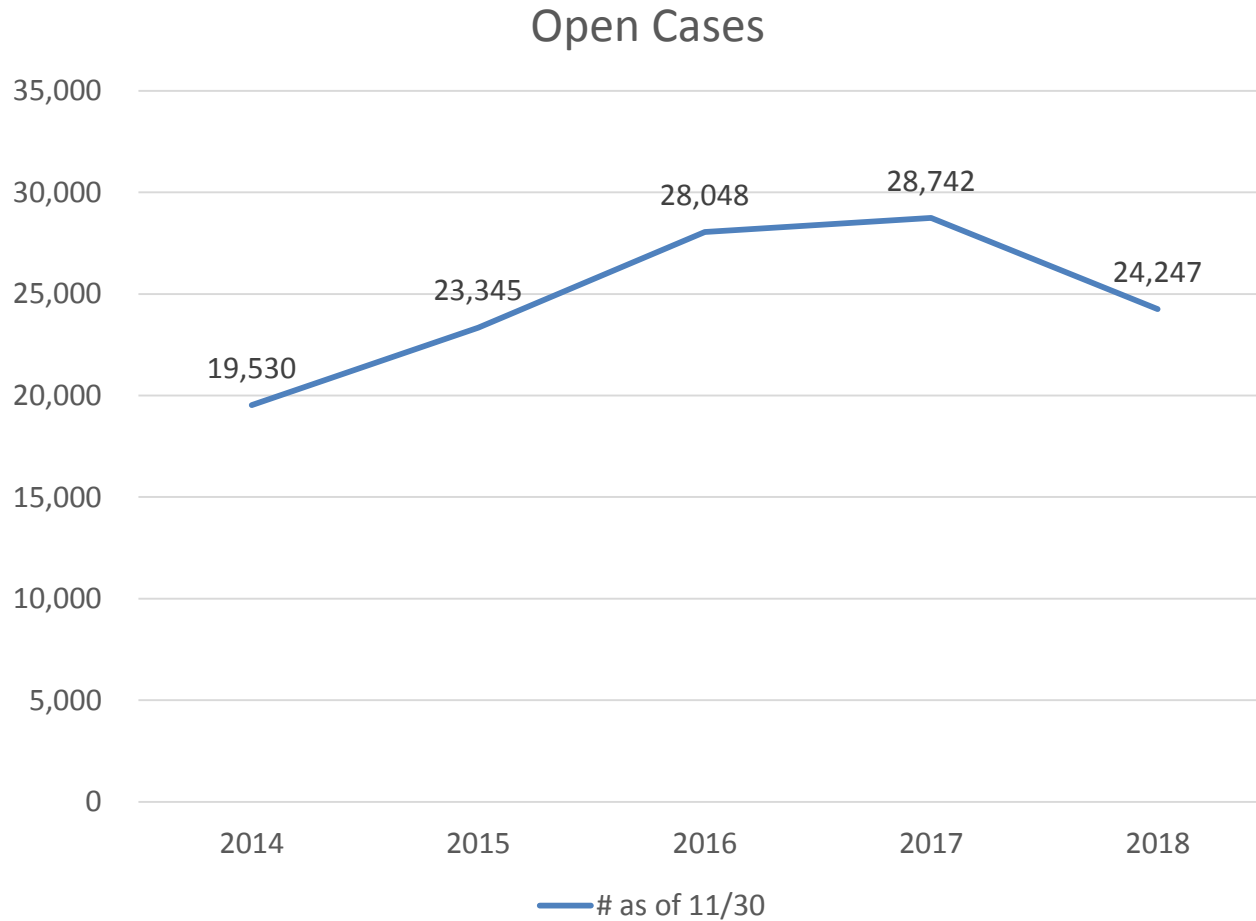


Case Numbers

- At the end of November 2018, DCS had:
 - 24,247 open cases
- Of those 24,247 open cases:
 - 20,015 Child in Need of Services (CHINS) cases
 - 3,403 Informal Adjustments (IAs)
 - 829 Collaborative Care (older youth) cases
- 10,197 new assessments assigned in November 2018

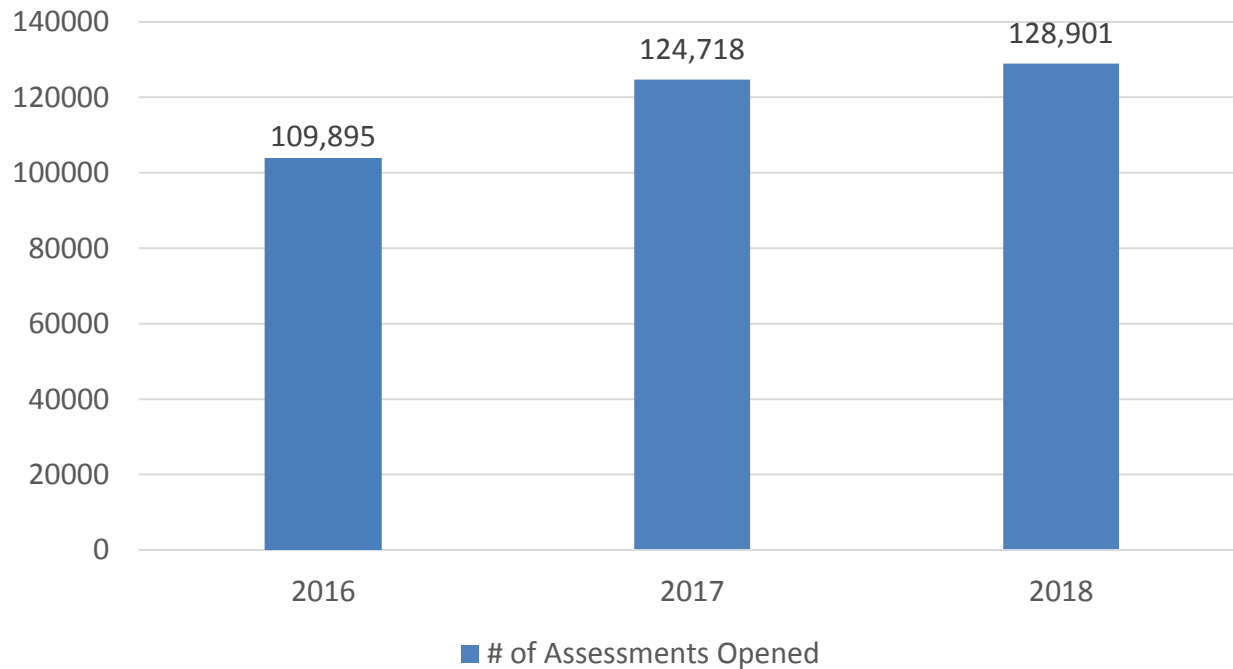


Case Numbers



Assessments Assigned

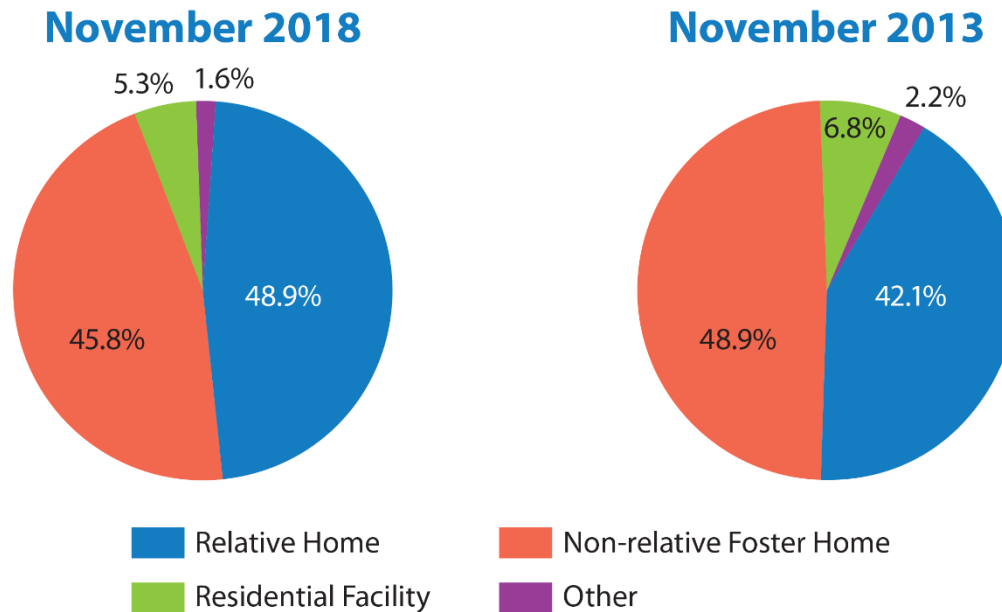
Assessments assigned during
the state's fiscal year



CHINS Cases & Placement

- 20,015 open CHINS cases at the end of Nov. 2018
- 15,105 (75%) were placed in out-of-home care

Out-of-home placement breakdown



Source: MaGIK Monthly Data

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Caseload Data

- DCS uses 12/17 standard to calculate monthly caseload averages:
 - 12 active cases relating to initial assessments
 - 17 children monitored and supervised in ongoing cases
- Snapshot (as of 11/30/18):
 - 2,134 filled field positions
 - 221 currently in cohort training
 - Continue staffing to meet agency's needs



Family First Prevention Services Act (FFPSA)



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Changing Restrictions on IV-E Funding

	Prevention	In Home	Unlicensed Kinship	Licensed Foster Family Home	Residential	Admin
Traditional IV-E	None	None	None	<ul style="list-style-type: none"> Per diem only for eligible kids 	<ul style="list-style-type: none"> Per diem only for eligible kids 	Yes
Indiana IV-E Waiver	None	<ul style="list-style-type: none"> Community-based wrap around services Concrete Services 	<ul style="list-style-type: none"> Community-based wrap around services Concrete Services 	<ul style="list-style-type: none"> Per diem Community-based wrap around services Concrete Services 	<ul style="list-style-type: none"> Per diem Community-based wrap around services 	Yes
FFPSA	<ul style="list-style-type: none"> Evidence-based practices (EBPs) with limits 	<ul style="list-style-type: none"> EBPs with limits 	<ul style="list-style-type: none"> EBPs with limits Kinship Navigator 	<ul style="list-style-type: none"> Per diem only for eligible kids 	<ul style="list-style-type: none"> Per diem with limits and required validation 	Yes



FFPSA Implementation in Indiana

- ✓ Vision alignment
- ✓ High-level gap analysis
- ✓ Draft road map
- Initial implementation plan



Delayed Implementation

- Able to delay restrictions on residential placements and claiming prevention dollars
- Able to delay up to 2 years
 - FFPSA must go into effect no later than 10/1/2021
 - Indiana signaled delay until 10/1/2020
 - Able to adjust as needed based upon readiness
- Indiana will claim under capped allocation waiver until 9/30/2019
- Will then claim under traditional IV-E until FFPSA implementation
 - Only for IV-E eligible children in eligible placements
 - Per diem (i.e. maintenance) and administrative costs



SFY 2020-2021 Budget Request



Indiana children will live in safe, healthy and supportive families and communities

Budget Request

State Fiscal Year	General Fund
SFY 2018	\$956.6 million
Base Budget	\$956.6 million
Requested for SFY 2020	\$965.2 million
Requested for SFY 2021	\$965.2 million

*DCS requests a \$8.58 million change package reflecting P4P and benefit increases that have occurred.

