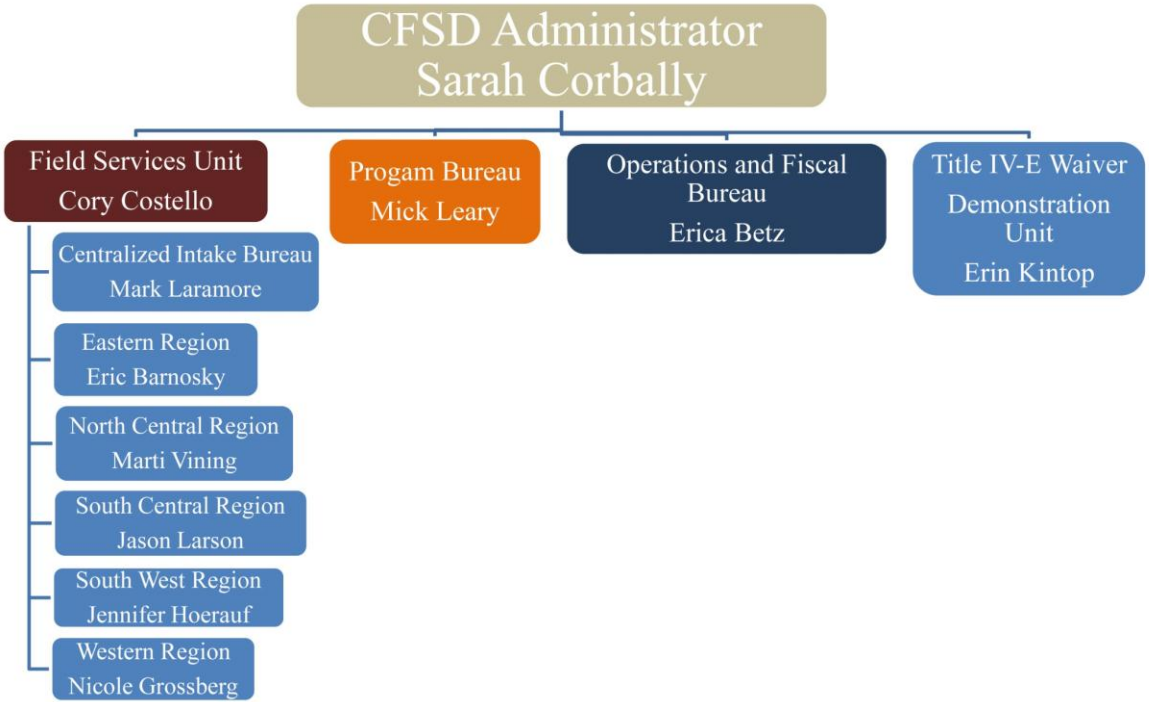
Presentation to the 2015 Health and Human Services
Joint Appropriation Subcommittee

CHILD AND FAMILY SERVICES DIVISION

Economic Security Services Branch
Department of Public Health and Human Services

Reference:
Legislative Fiscal Division Budget Analysis, Volume 4, Pages B18-B26

Organizational Chart



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OVERVIEW

The Child and Family Services Division (CFSD) provides critical services to protect children in Montana from child abuse and neglect. CFSD operates a child welfare system that works 24 hours a day 365 days a year, from 37 different offices across the entire state of Montana, to fulfill its mission of "keeping children safe and families strong." In addition to ensuring safety of Montana's most vulnerable children, CFSD must also work to achieve high quality permanency and well-being outcomes for the children and families it serves.

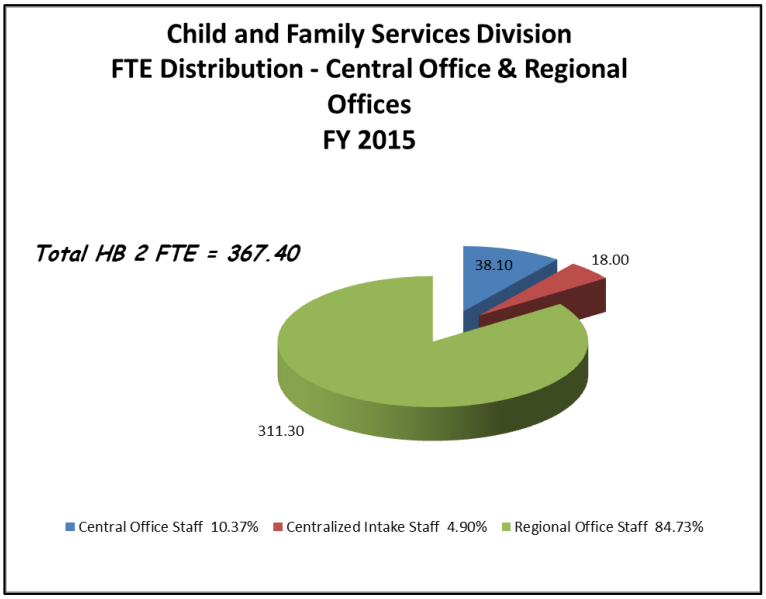
To keep children safe, CFSD staff, the judicial system, community service providers, and others collaborate to provide a continuum of child welfare services that ensure the safety of children while supporting the strengths of families and increasing each family's ability to nurture and provide a safe and healthy environment for their children, in accordance with state and federal laws. The nature of federal and state laws regarding child protection, various jurisdictional authorities, and the complexity of providing care for children on a moment's notice requires CFSD to rely upon the successful integration of many systems to achieve its mission.

As CFSD cannot place children in foster care for more than 30 days without having the District Court overseeing the case, County Attorneys' Offices or the Attorney General's Office must represent CFSD in State District Court. Furthermore, parents and children are represented by Attorneys and/or Guardian ad litems and/or Court Appointed Special Advocates (CASAs) in all proceedings in State District Court. In addition, CFSD has cases that fall under the jurisdiction of the Indian Child Welfare Act; therefore, an Attorney for the child's Tribe and the Tribe's Social Services Department may also be parties in these cases. In addition to these legal system partners, CFSD relies upon other state and county agencies and community service providers to provide direct services to children and families in these cases; such as, education, parenting classes, child care, mental health, substance abuse, medical, and dental services. CFSD cases require ongoing communication and interaction among the myriad of stakeholders involved to achieve positive safety, permanency, and well-being outcomes for children.

The number of children in foster care has reached a historic high of nearly 2,400 in state fiscal year 2015. The foster care caseload has increased over 20% in the past biennium and near 60% from a base line in 2008. This growth has significantly increased the caseload for staff, and with the increased caseload, the growth has increased associated work related stress. Despite facing the challenges associated with the large caseload and resulting increased workload, CFSD continues to work diligently to improve its child welfare practice model; to develop a comprehensive work force development plan to recruit, train, and retain high-quality staff; and to implement a continuous quality improvement system that ensures rapid cycle feedback loops are in place to make the work more

efficient and effective. The core services provided by CFSD and the initiatives aimed to improve outcomes are more fully described in the following sections.

Despite the traumatic and difficult issues underlying the work of CFSD, and the growing number of children in need of CFSD services, committed and amazing staff continue to do this truly life-changing work to protect Montana's children from abuse and neglect. As one family wrote to their Child Protection Specialist, "We appreciate everything you have done for us along this journey, and I will keep you in the loop with his growing up and we will send pictures just as we have been doing, you have played an amazing part of this child's life, and he will know all about what you have done for him when he is older so he can learn that there are wonderful people like you in this world that go out of their way to help others."



SUMMARY OF MAJOR FUNCTIONS

1. Child Abuse Reporting and Investigation/Assessment

The CFSD Centralized Intake Bureau operates a toll free child abuse hotline that takes calls 24 hours a day, 365 days a year, located in its Central Office in Helena. Centralized Intake Specialists receive reports from mandatory reporters and any member of the public who chooses to make a report of suspected child abuse and/or neglect. Upon receipt of a report, a Centralized Intake Specialist reviews the information provided and determines whether it meets the statutory requirements for investigation. These determinations are overseen by a Centralized Intake Supervisor. If the report requires an investigation, a priority response time is assigned, and the report is sent to the field. On call Child Protection Specialists respond to emergency calls at any time of the day or night they are received when necessary to ensure the safety of a child.

In SFY 2014, Montana citizens called Centralized Intake (CI) 33,500 times; 16,612 of the calls made to CI contained information that required them to be entered into the CFSD automated CAPS system. Of the 16,612 calls entered into the automated system, 7,679 required investigation by a member of the CFSD field staff. Reports received that require mandatory cross-reporting are also reported to the law enforcement agency with jurisdiction to investigate the alleged criminal child abuse or neglect. The

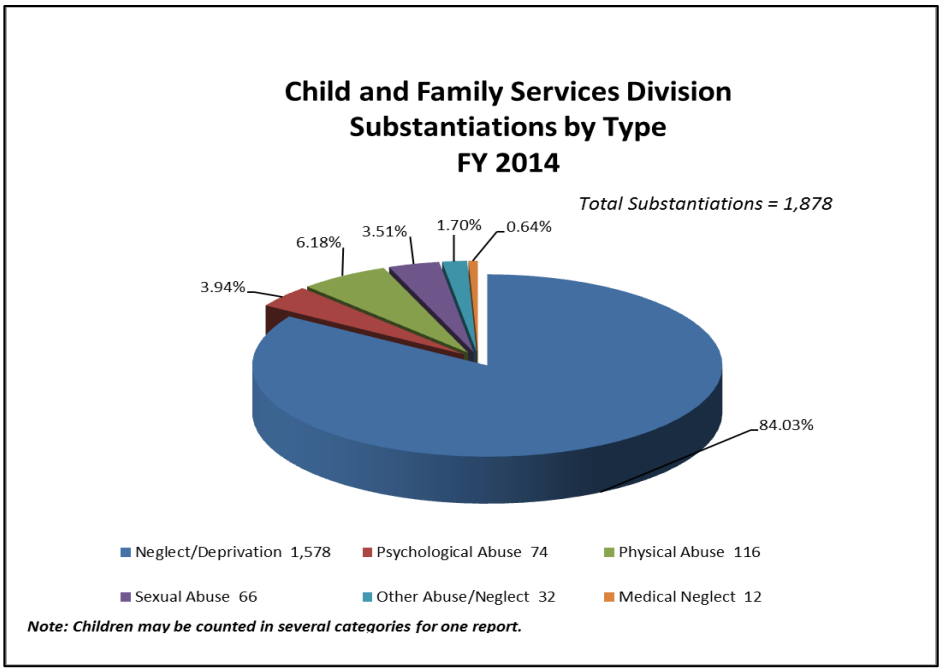
remainder of the calls entered into the system were either requests for services referrals or information only.

Centralized Intake FY 2014

Total All Calls Received	33,500
Total Reports Entered	16,612
Total Requiring Investigation	7,679
Total Placements	1,491

11,046 Children involved in Investigations

Children and families receive direct child protective services border-to-border from CFSD staff located in 5 Regions served by the 36 county offices. Using an evidence-informed safety assessment practice model, titled the Montana Safety Assessment and Management System (SAMS), CFSD field staff investigate/assess the reports of suspected child abuse, neglect, and abandonment referred by the Centralized Intake Specialists. CFSD must determine whether the child may be safely maintained in his/her home and whether the suspected child maltreatment actually occurred. In SFY 2014, Child Protection Specialists substantiated Child Maltreatment 1,878 times. Substantiations are separate determinations made in accordance with Administrative Rules. Substantiations may be made for multiple types of child maltreatment with regards to one child. Child neglect constitutes to be far the most prevalent type of child maltreatment substantiated in Montana as illustrated in the following graph.



2. Safety and Reunification Services

The Child and Family Services Division is mandated by state statute to provide protective services to children who are abused, neglected, or abandoned. In addition to receiving and investigating/assessing reports of child abuse and neglect, CFSD also provides in-home safety services to prevent placement of children into foster care, out-of-home safety services; such as, placing the child in a foster or kinship care home, and reunification services that include working with the parents to identify those services needed to reunite the parents and child safely.

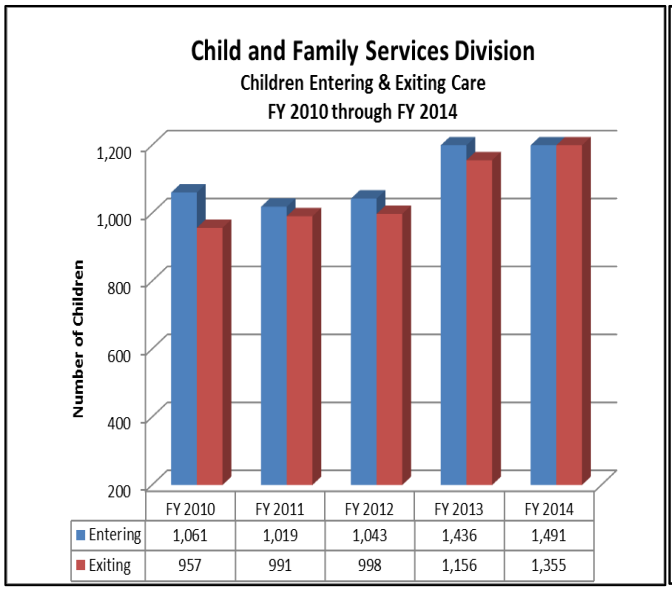
State and federal law require that efforts be made by CFSD to keep children safe within the home whenever possible or to safely return the child to the home. To this end, CFSD provides in-home services, primarily through contracted service providers, to preserve, strengthen, and stabilize families at any point in a case. In addition, upon a child's placement in out-of-home care, the Child Protection Specialist works with the child's parents to develop and implement a voluntary protective services agreement or court-ordered treatment plan designed to provide the services necessary to address and resolve those issues that led to the out-of-home placement thereby allowing the child to safely return to the home. Those services may include, among other things: drug and alcohol monitoring, substance abuse treatment, mental health treatment, parenting classes, stress and anger management, budgeting, transportation, child care/respite, and home visiting services.

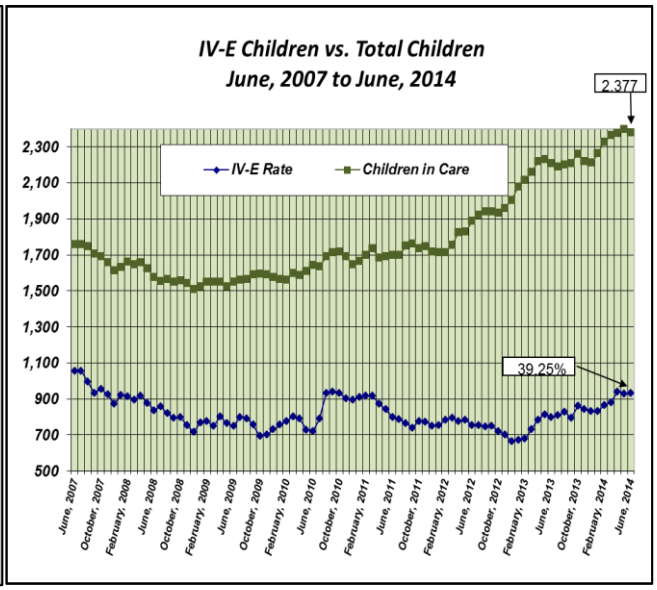
Reunification with the parent from whom the child was removed, if it can be safely achieved, is mandated by state and federal law as the primary permanency goal for the child in the majority of CFSD cases. In order to forego working toward reunification, a District Court Judge must make required findings and issue an order indicating that CFSD is not required to make such efforts. Therefore, in most cases, CFSD provides the support services, some of which are identified above, in a voluntary protective services agreement or court ordered treatment plan to allow children to safely return home.

When children cannot safely remain in their home, they experience less trauma and disruption when they are placed in a kinship placement with relatives or families with whom they have prior significant relationships. Federal and State law require that CFSD make diligent efforts to locate relatives and place children with them whenever possible and in the best interests of the child. On June 30, 2014, unlicensed kinship families were providing out-of-home care to 365 children. Licensed kinship families were providing out-of-home care to 459 children. Licensed and unlicensed kinship care for children in need of out of home placement has grown significantly and now represents almost 40% of children placed in out of home care.

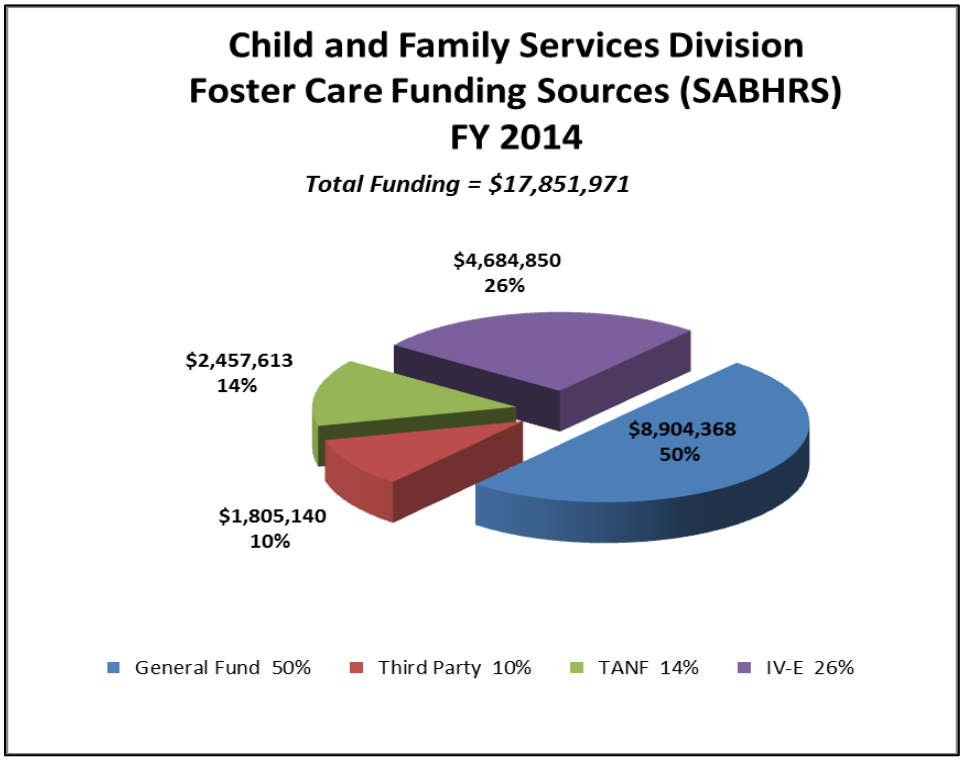
If a safe and appropriate kinship placement is not able to be identified, a child may be placed in a licensed foster family or a licensed youth care facility. As of June 30, 2014, Family Resource Specialists had licensed 1,089 foster, kinship, and therapeutic families. As of June 30, 2014, CFSD made foster care maintenance payments and support services payments on behalf of 2,109 children under the jurisdiction of either State District Court or Tribal Court. Of these children, an average of 39% utilize Social Security Act Title IV-E funding, a federal entitlement program based upon financial eligibility. The amount paid for foster care placements is based upon the Rate Matrix funding levels set by the Department; in accordance with the Legislative appropriation. As of July 1, 2014, a foster family caring for a child age 0-12 receives, $18.46 per day.

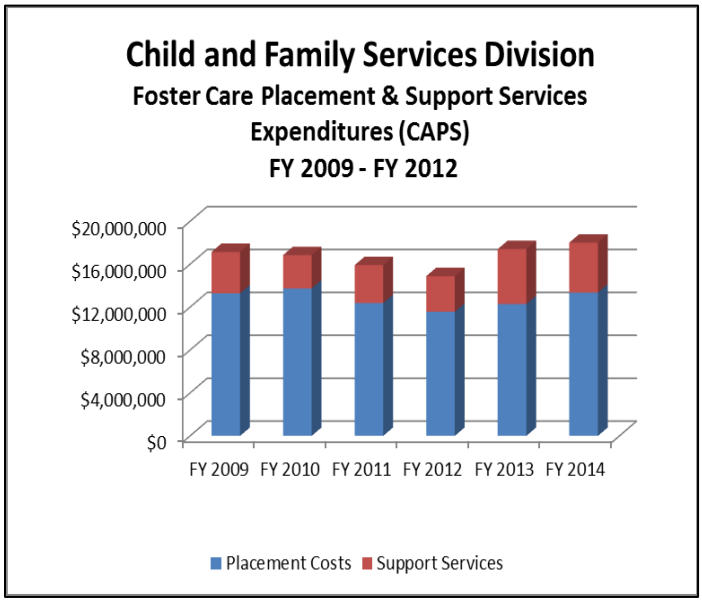
In SFY 2014, 1,491 new children entered out-of-home care. During SFY 2014, CFSD field staff provided out-of-home services to a total of 3,674 children.

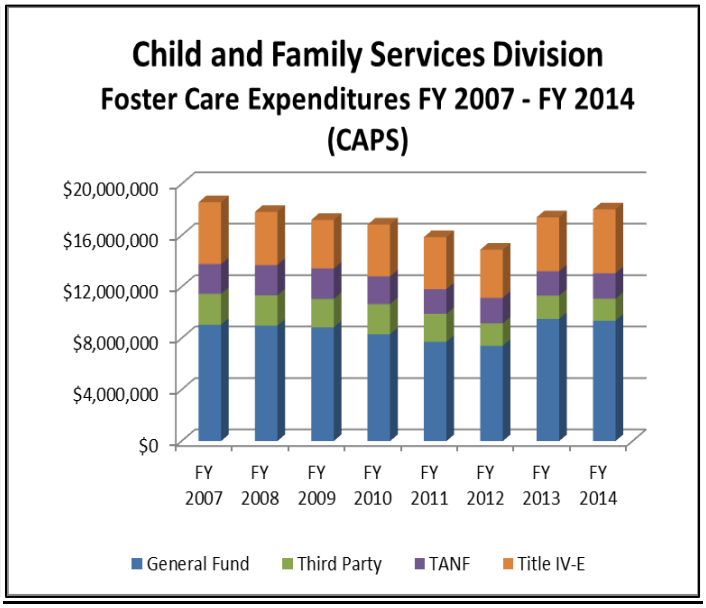




NOTE: The foster care appropriation funds all types of in-home and out-of-home care and support services. The following charts and graphs illustrate the foster care appropriation funding sources and expenditures as reported in SABHRS and CAPS.

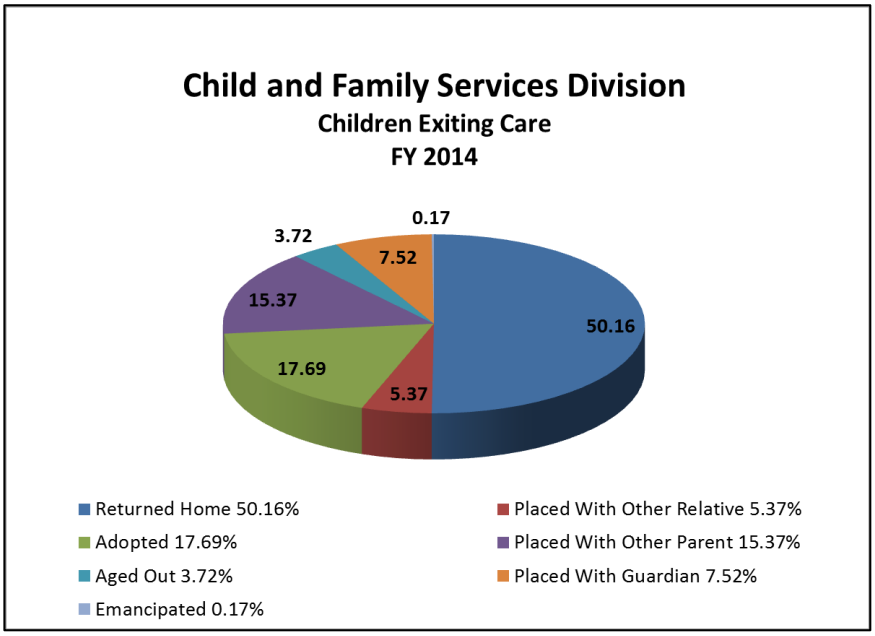






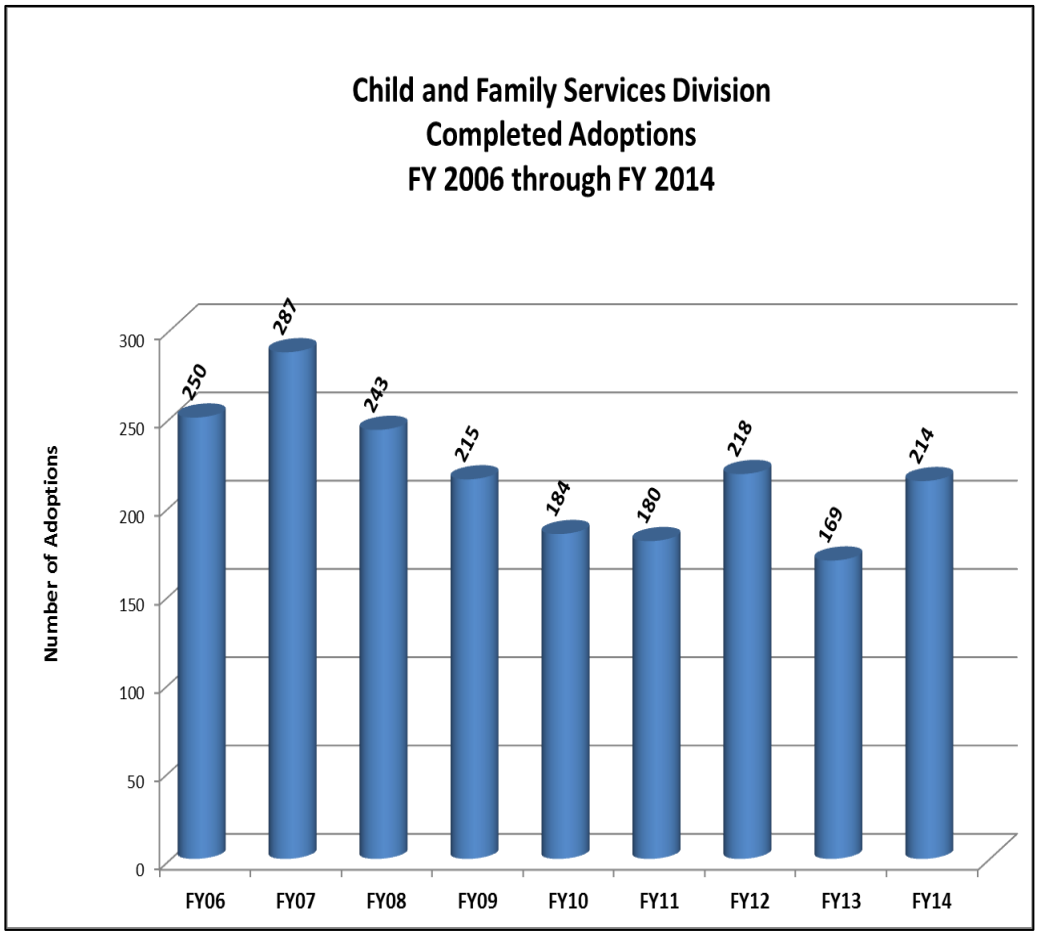
3. Permanency for Youth

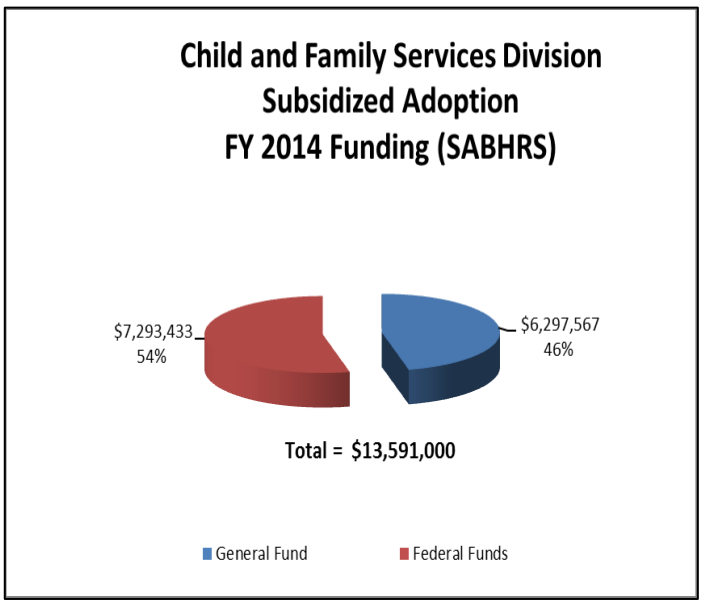
Permanency for youth can be achieved in different ways. For most children, permanency occurs through reunification with the parent(s) from whom that child was removed. However, every child deserves a "forever home" that is safe and permanent; therefore, if a child cannot safely return to his or her home, CFSD staff identify and implement an alternative permanency plan for the child, giving the child permanency in his or her life as quickly as possible. CFSD staff conduct foster and adoptive home studies, provide permanency support services, facilitate family group decision-making meetings, and help coordinate services to youth aging out of the foster care system in an effort to support and achieve permanency for all youth. In SFY 2014, 50% of children returned to the home from which they were removed, 15% were placed with their noncustodial parent, and 7% were permanently placed with kin. This means that over 70% of children achieved permanency with family.

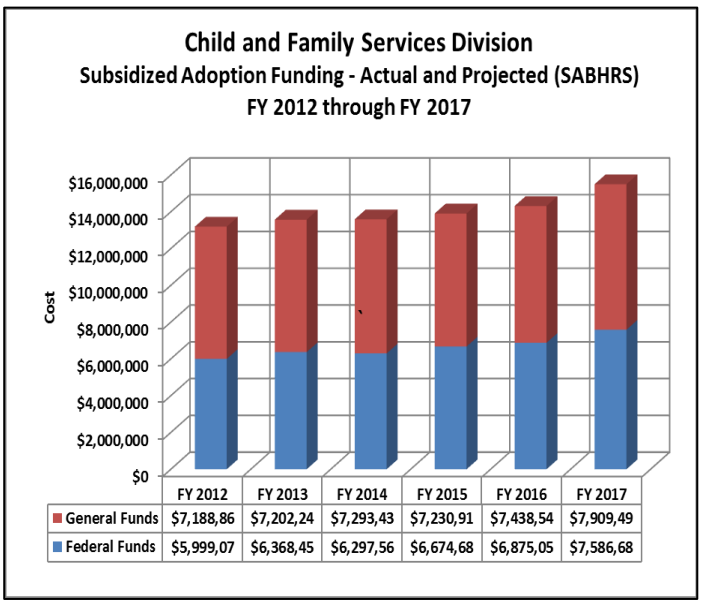


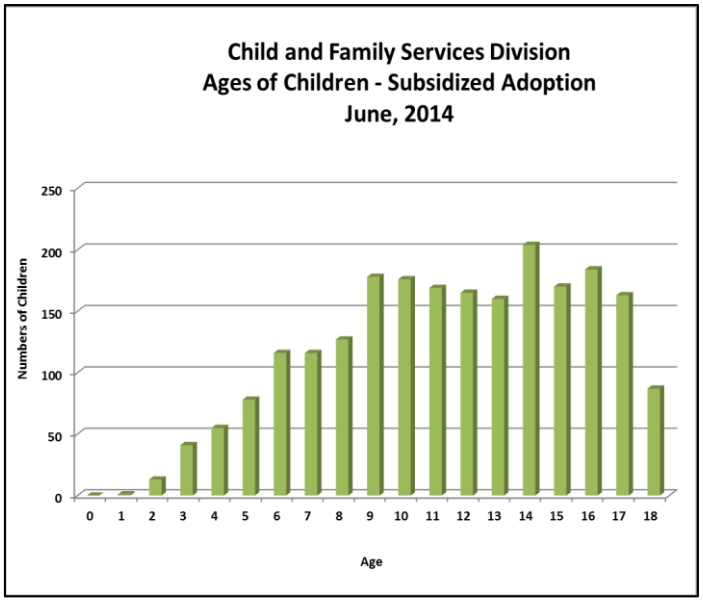
Adoption represents one permanency option for children who are unable to safety return home. Of the children exiting foster care in SFY 2014, 17.69% were adopted by a family. Children who are available for adoption through CFSD were removed from their birth families because of child abuse or neglect and a District Court has determined that the child cannot be safely reunited with the birth parents. The legal rights of their parents have been terminated, so the children are available for adoption. As of October, 2014, 294 children in the foster care system had adoption as their permanency goal because their parents' rights had been terminated.

Adoptions may be finalized with or without a subsidy. The adoption subsidy encourages and promotes the adoption of children with special needs from the state and tribal foster care systems. Subsidies may be negotiated to maintain the adoption. The negotiated amount of the adoption subsidy payment is based upon the child's identified special needs; however, the maximum payment must be $10 below what the child would have received in a regular or specialized foster family home. This results in a savings when a child moves from a foster care placement into a subsidized adoption. Adoption subsidies are currently paid on approximately 2,202 children. Of the 2,202 monthly adoption subsidies, an average of 80.46% utilize Title IV-E funding.





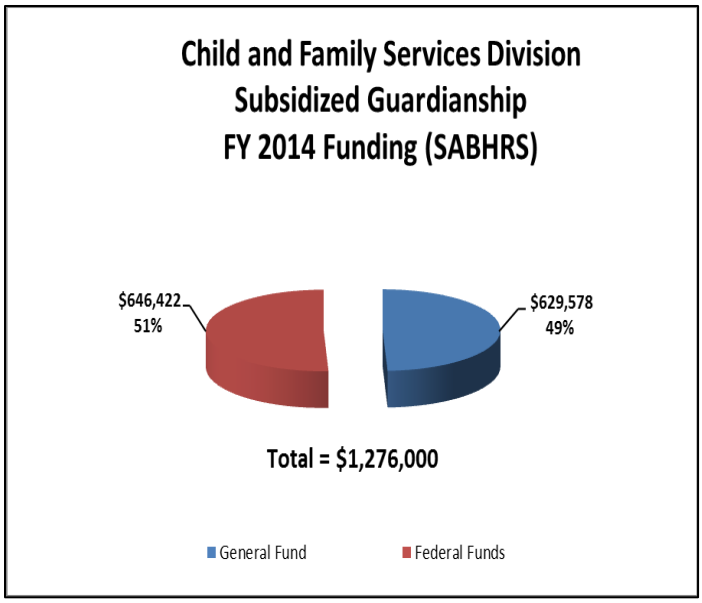


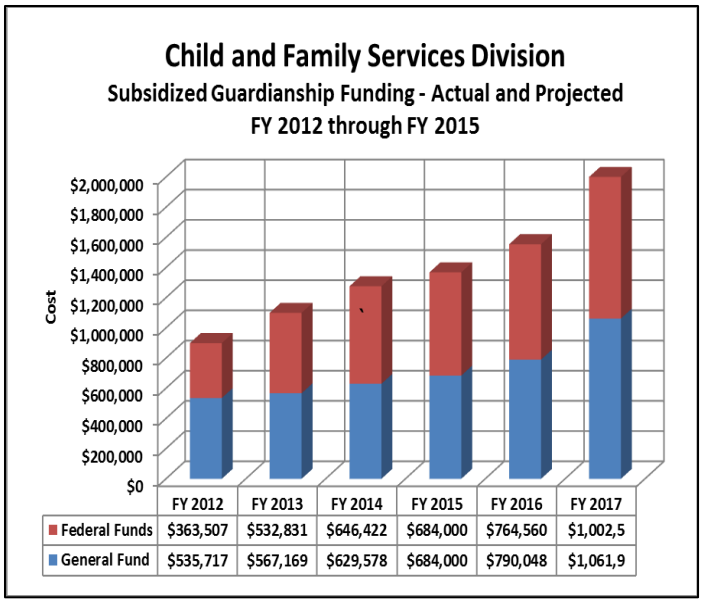


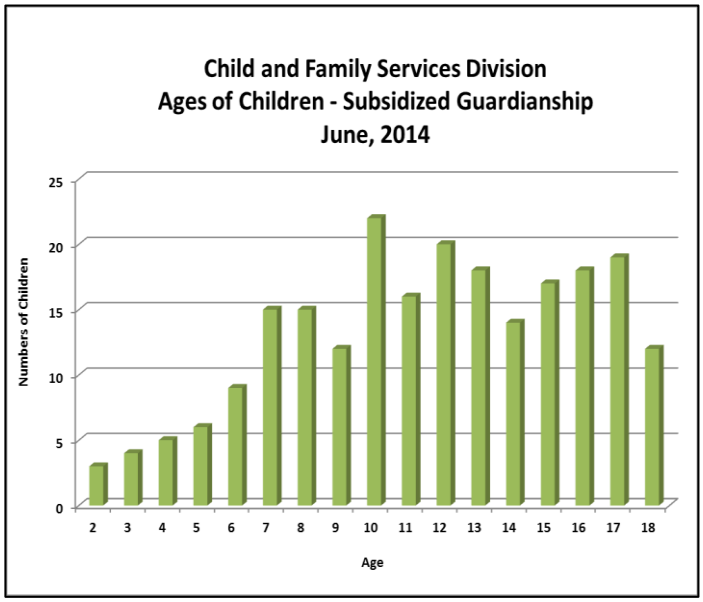
Guardianship represents another potential permanency goal for children who cannot be safely reunified with the birth parents. Often guardianships are used in cases where significant ties exist between the youth and the birth parent(s), and the placement may also have a significant and ongoing relationship with the birth parent(s). Of the children exiting foster care SFY 2014, 7.52% were placed permanent in a guardianship placement. As of June 30, 2014, a total of 249 subsidized guardianships had been established in State District Court and/or Tribal Courts. Since July 1, 2010, federal Title IV-E funding has been available for subsidized kinship guardianships for children under the jurisdiction of both State District Court and Tribal Court.

Guardianships can be finalized either with a subsidy or without a subsidy. Beginning in October 2010, the Guardianship program was funded through its own appropriation. Prior to this time, guardianships

were funded through the foster care appropriation. In the past biennium, the increase in funding for the CFSD Guardianship caseload was approved as one time only funding.







For youth who age out of foster care, or are age 16 and older and are at risk of aging out of foster care without being adopted or placed in a legal guardianship, CFSD contracts with community service providers to provide these youth with Chafee transitional living services as part of the Montana Foster Care Independence Program. These services include helping to build life skills, mentoring, college Education and Training Vouchers (ETVs), potential assistance with independent living costs, and more. Each year, there are approximately 20 youth who attend post-secondary education schools with the assistance of the ETV program. Last year, one youth who received a holiday care package from CFSD wrote, "I just received your care package in the mail today. I have to tell you – it brought me to tears… You have no idea how much it means to be thought of and to know you are always there to

help me and others like me. Without you, I wouldn't be in my third year of college…" Without this program, CFSD would be unable to provide these at risk youth with the services they need to help achieve a successful transition into adulthood.

4. CFSD Initiatives

Child Welfare Practice Model

The Child and Family Services Division is implementing a child welfare practice model to ensure consistency in the use of best practices across the state. The first phases of the Montana Safety Assessment and Management System (SAMS) have been fully implemented and CFSD now uses Present Danger Assessments and Family Functioning Assessments to assess/investigate all reports. CFSD plans to complete implementation of the remaining phase of the SAMS model during the next biennium. The final phase of SAMS implementation will revise safety assessments done at the time of reunification and case closure to ensure that reunification is achieved safely and the risk of re-entry into foster care is decreased. The Protective Capacity Family Assessment (PCFA) pilot sites will be identified in 2015 for initial implementation. In addition, CFSD continues to work to revise its kinship licensing process to ensure that the unique needs and strengths of kinship homes are considered and integrated as the percentage of children in this type of placement increases. Further work is also being done to improve the consistency and use of Family Group Decision-Making Meetings and Permanency Team Staffings that are provided by the Intensive Services Unit within CFSD. Additionally, CFSD hopes to revise the format and content of the policy manual to make it more useful for staff. Work groups that include all levels of staff from line staff to management team members help design, oversee, and implement these changes and improvements. The CFSD practice model is a combination of evidence-informed best practices that have been adapted for use in Montana. These adapted practices were developed with input from all staff levels with the goal to improve the quality and consistency of the work done with children and families as demonstrated by improved safety, permanency, and well-being outcomes.

Workforce Development

During the 2013 biennium, CFSD completed a workforce survey with the University of Montana in an effort to better understand the reasons for staff turnover and to improve recruitment and retention of high-quality staff. Some of the resulting changes aimed at improvement that have been undertaken in the 2015 biennium include: the development of a comprehensive training plan for CFSD staff; the redesign of the new worker training in 2013 and 2014; additional training for all supervisors on interviewing, hiring, and conducting meaningful performance appraisals; a change in the administrative support staff structure to ensure that all frontline staff have the same level of administrative support in the field; and creation of reports to monitor and assign reports and cases to ensure equity in workload and caseloads among workers across the state.

Continuous Quality Improvement

The final major initiative being undertaken at CFSD in the 2015 biennium is a shift from a Quality Assurance (QA) model of program monitoring and performance assessment to one of Continuous Quality Improvement (CQI). CQI is an approach to quality management that expands traditional quality assurance methods. It focuses on "process" rather than the individual, recognizes both internal and external "clients," and promotes the need for objective data to analyze and improve processes in real time. CQI is a philosophy that understands the importance of change management and that change results from a multi-tiered feedback loop that involves all levels of CFSD staff and external

stakeholders. CQI relies on the expertise, participation, and feedback of everyone involved in the process to attain meaningful changes and grow as an organization. CFSD's CQI initiative involves both internal staff and external stakeholders and continues to develop throughout the ongoing implementation process.

HIGHLIGHTS AND ACCOMPLISHMENTS DURING THE 2015 BIENNIUM

Title IV-E Waiver Demonstration Project

In 2013, Montana received approval to become a Federal Title IV-E Waiver demonstration project state. The Title IV-E waiver will allow the State to use its Title IV-E funding more flexibly to pilot a different model of services within CFSD throughout Montana. These services will be provided by Intensive Services Units (ISUs) staffed with specially trained Child Protection Specialists who work with targeted caseloads to provide high intensity services for a limited period of time. The State will implement these services between 2015 and 2019 and conduct a rigorous external evaluation to determine whether the ISU model and services result in improved safety, permanency, and well-being outcomes for children and families receiving Waiver services.

New Child Protection Specialist Training Program

Over the 2015 biennium, CFSD has implemented a new process for initial training for staff. Experienced CFSD supervisors and field staff who have gone through a "train the trainer" process with the Division's Training and Staff Development Specialist, train staff in an ongoing effort to improve consistent use of agency policy and best practices throughout the state. The Montana Child Abuse and Neglect (MCAN) training is a three week course designed to teach staff the basics needed to provide investigation/assessment, safety and reunification, and permanency services in accordance with State and Federal law and CFSD policy. The first week is dedicated to learning the child welfare system. The second week teaches the Montana Safety Assessment Management System practice model, policy, and procedure for CFSD investigations/assessments of the reports received by the Child Abuse Hotline. The third week teaches ongoing case management skills necessary to provide for the well-being of children in foster care and the importance of and methods for achieving timely permanency for children. Instructors from outside CFSD also augment the MCAN training by presenting on specialized topics in which they have expertise.

Mobile Field Technology and Safety Assessment Automation

In the 2015 biennium, CFSD equipped all of its front line field staff with mobile technology and completed the automation of the Montana Safety Assessment Management System (MSAMS). This new web service allows child protection specialists to follow the investigation/assessment policy and procedure using an automated work flow tool. It is a web-based service available for use anywhere in the field that cellular connectivity is available. MSAMS creates a more efficient method for documentation of the investigation/assessment and the safety determination made in regards to reports received by the Child Abuse Hotline that are investigated in the field. Prior to MSAMS, these activities were captured in Microsoft Word forms.

Non-Title IV-E Foster Care Services for Children Under Tribal Court Jurisdiction

The 2013 legislature approved one time only funding for Tribal Children to allow the Tribal Social Service agencies to provide children under Tribal Court jurisdiction access to services that are not

eligible for Title IV-E reimbursement. With these additional funds, Tribes were able to provide day care, respite care, glasses, car seats, additional visitation, in-home services, youth activities, parenting classes, and other services that would not have been previously reimbursed by the State. These are services that children in State foster care are provided using non-Title IV-E funds as well. This funding serves to equalize the services available to all children in foster care in Montana, whether or not they are under the jurisdiction of a State District Court or a Tribal Court.

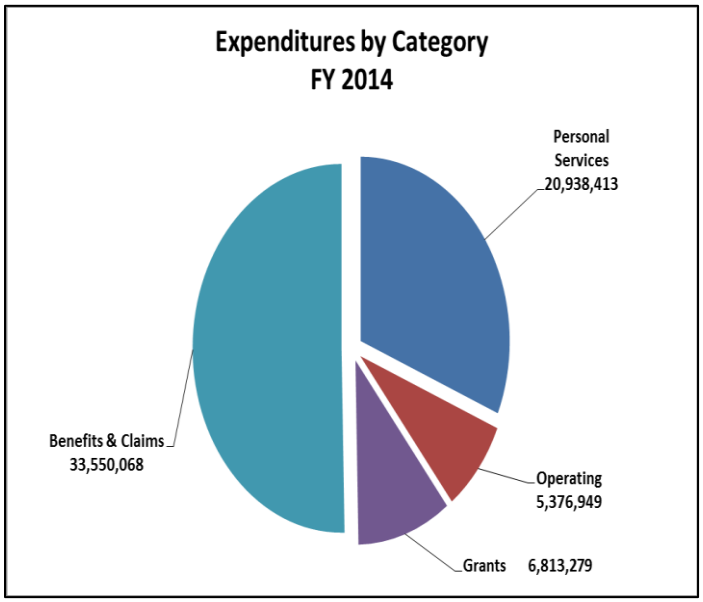
Department of Public Health and Human Services Child and Family Services Division	
Goals and Objectives for the 2017 Biennium Submitted October 2014	
Goal: Improve the safety, permanency, and well-being outcomes for children who are at risk of or have been a victim of child maltreatment.	
Objective	**Measures**
Safety: After investigation, safely maintain children in their homes whenever possible and appropriate.	• Through ongoing review and analysis, the division determines whether the required efforts were made to provide and arrange appropriate services for families to maintain children in their homes whenever possible and appropriate.
Permanency: If removal from a home is necessary, establish and achieve appropriate permanency goals for children in a timely manner.	• Through ongoing review and analysis, the division determines whether identified permanency goals were achieved in a timely manner.
Well-being: While in foster care, maintain children's connections with birth parents and siblings and meet each child's physical and mental health needs.	• Through ongoing review and analysis, the division determines whether children's connections with birth parents and siblings were maintained and whether the physical and mental health needs of children were met.

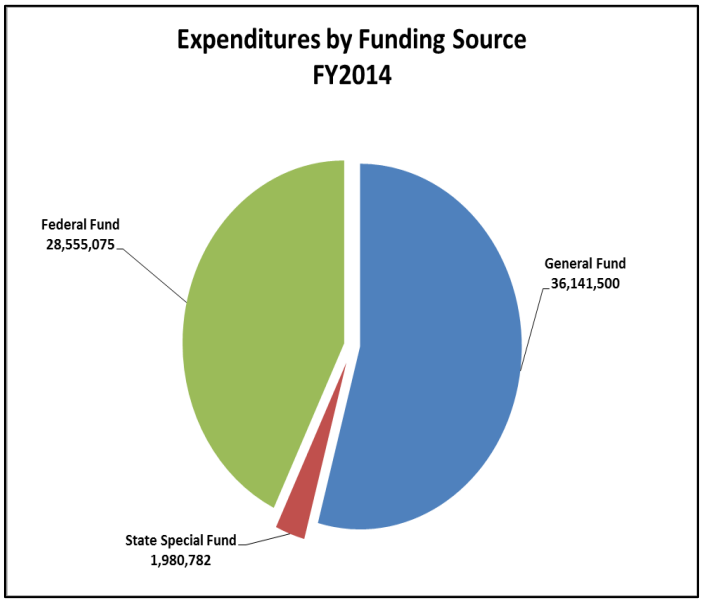
FUNDING AND FTE INFORMATION

Personal Services	20,938,413	22,179,809	22,165,518
Operating	5,376,949	5,429,110	5,471,925
Grants	6,813,279	6,813,280	6,813,280
Benefits & Claims	33,311,975	36,069,079	38,079,508
Transfers	238,091	238,091	238,091
Debt Service/Leases	1,158	1,158	1,158
	66,679,866	**70,730,527**	**72,769,480**

General Fund	36,141,500	39,186,187	40,853,799
State Special Fund	1,980,782	1,980,480	1,980,480
Federal Fund	28,557,585	29,563,860	29,935,201
	66,679,867	**70,730,527**	**72,769,480**

THE FOLLOWING FIGURES PROVIDE FUNDING AND EXPENDITURE INFORMATION FOR FY 2014 FOR CHILD AND FAMILY SERVICES





DECISION PACKAGES (SEE LFD BUDGET ANALYSIS, PAGES B-23 TO B-26)

PL 300444 – Statewide 4% FTE Reduction – Program 3

- The 2015 biennium budget included a 4% vacancy savings reduction. Language included in the boilerplate of HB 2 passed by the 2013 Legislature, indicated legislative intent that the 4% vacancy savings be made permanent as an FTE reduction for the 2017 biennium. Change package 300444 includes a reduction of 13.75 FTE each year and $1,653,504 total funds for the biennium to accomplish the FTE reduction.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ (567,894)**	**$ (303)**	**$ (258,115)**	**$ (826,312)**
FY 2017	**$ (568,485)**	**$ (303)**	**$ (258,404)**	**$ (827,250)**
Biennium Total	**$ (1,136,379)**	**$ (606)**	**$ (516,519)**	**$ (1,653,504)**

PL 303100 – Foster Care FMAP Adjustment

- This present law adjustment requests funds to adjust the Foster Care FMAP to maintain the existing level of services
- The request adjusts the base year expenses from the SFY 2014 FMAP (federal medical assistance participation) rate of 65.37% state funds and 34.63% federal funds to the SFY 2016 rate of 65.35% state funds and 34.65% federal funds, and the SFY 2017 rate of 64.99% state funds and 35.01% federal funds. The total cost for the program does not change

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 54,632**	**$**	**$ (54,632)**	**$ -**
FY 2017	**$ 76,009**	**$**	**$ (76,009)**	**$ -**
Biennium Total	**$ 130,641**	**$**	**$ (130,641)**	**$ -**

PL 303101 – Subsidized Adoption FMAP Adjustment

- This present law adjustment requests funds to adjust the Subsidized Adoption FMAP to maintain the existing level of services
- The request adjusts the base year expenses from the SFY 2014 FMAP (federal medical assistance participation) rate of 47.30% state funds and 52.70% federal funds to the SFY 2016 rate of 48.03% state funds and 51.97% federal funds, and the SFY 2017 rate of 48.32% state funds and 51.68% federal funds. The total cost for the program does not change

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 99,733**	**$**	**$ (99,733)**	**$ -**
FY 2017	**$ 138,760**	**$**	**$ (138,760)**	**$ -**
Biennium Total	**$ 238,493**	**$**	**$ (238,493)**	**$ -**

PL 303102 – Guardianship FMAP Adjustment

- This present law adjustment requests funds to adjust the Guardianship FMAP to maintain the existing level of services

- The request adjusts the base year expenses from the SFY 2014 FMAP (federal medical assistance participation) rate of 50.15% state funds and 49.85% federal funds to the SFY 2016 rate of 50.82% state funds and 49.18% federal funds, and the SFY 2017 rate of 51.09% state funds and 48.91% federal funds. The total cost for the program does not change

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 8,187**	**$**	**$ (8,187)**	**$ -**
FY 2017	**$ 11,486**	**$**	**$ (11,486)**	**$ -**
Biennium Total	**$ 19,673**	**$**	**$ (19,673)**	**$ -**

PL 303200 – Foster Care Caseload

- This present law adjustment requests funding for Foster Care caseload increase
- CFSD has experienced a 26.96% increase in children in foster care over the last biennium
- Currently, the safety and well-being of 2,362 Montana children depends upon receiving foster care services
- The rate of growth expected for this program is estimated at an average of 5.4% per year, with historical growth of 10.7% from FY12 to FY13 and an estimated increase of 6.9% from FY14 to FY15
- Caseload increase funding is from the general fund at approximately 70% and federal funding at approximately 30%

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 1,470,367**	**$**	**$ 609,612**	**$ 2,079,979**
FY 2017	**$ 2,141,053**	**$**	**$ 881,066**	**$ 3,022,119**
Biennium Total	**$ 3,611,420**	**$**	**$ 1,490,678**	**$ 5,102,098**

PL 303201 – Subsidized Adoption Caseload

- This present law adjustment requests funding for Subsidized Adoption caseload increase.
- CFSD currently provides adoption subsidies to 2,203 children
- These subsidies ensure that children who were unable to safely return home from foster care can find permanent adoptive homes with the resources to meet their needs
- The rate of growth expected for this program is estimated at 3% per year, with historical growth of 3.0% from FY12 to FY13 and an estimated increase of 3.0% from FY14 to FY15.
- Expenditures are expected to increase over the next biennium as subsidy negotiations based on the foster care provider rate increase approved during the 2013 Session are finalized
- Caseload increase funding is from the general fund at approximately 48% and federal funds at approximately 52%

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 327,383**	**$**	**$ 354,217**	**$ 681,600**
FY 2017	**$ 572,867**	**$**	**$ 609,709**	**$ 1,182,576**
Biennium Total	**$ 900,250**	**$**	**$ 963,926**	**$ 1,864,176**

PL 303202 – Guardianship Caseload

- This present law adjustment requests funding for Guardianship caseload increase.
- CFSD currently provides guardianship subsidies to 255 children
- These subsidies ensure that children who were unable to safely return home from foster care can find permanent homes with legal guardians with the resources to meet their needs
- The rate of growth expected for this program is estimated at 15% per year, with historical growth of 33.72% from FY12 to FY14 and an estimated increase of 10% from FY14 to FY15
- Caseload increase funding is from the general fund at approximately 51% and federal funds at approximately 49%

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 169,538**	**$**	**$ 164,069**	**$ 333,607**
FY 2017	**$ 260,395**	**$**	**$ 249,432**	**$ 509,827**
Biennium Total	**$ 429,933**	**$**	**$ 413,051**	**$ 843,434**

PL 303300 – CFSD Overtime and Holiday Pay

- This present law adjustment is required to fund overtime, holidays worked, differential pay and the corresponding benefits for the Child and Family Services Division.
- CFSD is required to work 24/7 every single day of the year by state law
- These base year expenses are removed from the budget when the program's positions are funded.
- Due to the IV-E Waiver demonstration project, it is anticipated that the fund split in future years will be more evenly distributed between federal and general funds.
- The cost for these payments has been adjusted to annualize the impact of pay rate changes that were implemented during the base year.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 469,206**	**$**	**$ 157,548**	**$ 626,754**
FY 2017	**$ 469,206**	**$**	**$ 157,548**	**$ 626,754**
Biennium Total	**$ 938,412**	**$**	**$ 315,096**	**$ 1,253,508**

PL 303500 – Leased Vehicles

- CFSD relies upon state vehicles to safely transport children in its custody when available
- The fleet of vehicles currently includes 3 state owned vehicles with high mileage and increasing costs for maintenance
- This present law adjustment is made to maintain existing services for child protection in Division.
- The request adjusts the base year expenses from the FY14 level of $5,503,962 to $5,538,694.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 24,312**	**$**	**$ 10,420**	**$ 34,732**
FY 2017	**$ 24,312**	**$**	**$ 10,420**	**$ 34,732**
Biennium Total	**$ 48,624**	**$**	**$ 20,840**	**$ 69,464**

PL303600 – Private Lease Adjustment

- CFSD continues to experience a shift in case distribution in Eastern Montana due to the development of the Bakken
- To assist in meeting the growing needs of this area, staff are being relocated from other areas in Eastern Montana to "service hubs" to better serve the growing needs.
- The smaller office spaces scattered throughout Eastern Montana are no longer located in places that allow for sufficient coverage of areas impacted by the Bakken
- Larger office space is necessary in these areas
- Rent is substantially more expensive in these areas impacted by the Bakken
- Therefore, an increase in private lease funding is necessary to locate staff in Eastern Montana in the areas needed to ensure the safety of children and timely responses to reports of child abuse and neglect
- This present law adjustment requests $199,109 in total funds over the biennium, including general fund of $56,131 in FY 2016 and $81,536 in FY 2017 to maintain existing services for child protection in the Eastern region in the Child and Family Services Division. The increase is necessary to address the impact of the Bakken oil field development.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 56,131**	**$**	**$ 25,129**	**$ 81,260**
FY 2017	**$ 81,536**	**$**	**$ 36,313**	**$ 117,849**
Biennium Total	**$ 137,667**	**$**	**$ 61,442**	**$ 199,109**

PL 303700 – CFS Cost Allocation Administration

- CFSD is required to provide child protective services to children from the point of taking reports until permanency is achieved. Only some of these costs are federally reimbursable in accordance with the CFSD cost allocation plan
- This present law adjustment adjusts the base year general fund expenses from the FY 2014 level of $16,386,602 to $16,681,028 in FY 2016 and to $16,975,453 in FY 2017. The request adjusts the base year federal fund expenses from $7,167,429 in FY 2014 and to $6,873,003 in FY 2016 and to $6,578,578 in FY 2017.
- The adjustment is necessary to address changes in the allowable federal percentage of cost-allocated administration expenses.
- This service is funded with 69% general fund and 31% federal funds in FY 2014

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 294,426**	**$**	**$ (294,426)**	**$ -**
FY 2017	**$ 588,851**	**$**	**$ (588,851)**	**$ -**
Biennium Total	**$ 883,277**	**$**	**$ (883,277)**	**$ -**

NP 303800 – Tribal Foster Care

- CFSD has Title IV-E contracts with all 7 reservations in MT to provide funding for foster care services to Native American children being served by Tribes.

- Non-Title IV-E services received by children in state foster care are not included as reimbursable expenses under these contracts, which means children in tribal foster care receive a lower level of services than children in state foster care.
- To equalize services for children in MT on and off reservations, the legislature approved a $200,000 decision package to provide non-Title IV-E services to children on the reservations in 2013. This funding was one time only.
- This new proposal adjustment is made to make permanent the OTO funding from the 2013 Session for non-Title IV-E services to tribal children residing on reservations in Montana.
- The request adjusts the base year expenses from the FY14 level of $17,147,388 to $17,347,388.
- The increase is necessary to equalize services and placement costs for all. This service is funded with 100% general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 200,000**	**$**	**$ -**	**$ 200,000**
FY 2017	**$ 200,000**	**$**	**$ -**	**$ 200,000**
Biennium Total	**$ 400,000**	**$**	**$ -**	**$ 400,000**

NP 303900 – PRI – Foster Care

- This new proposal requests a 2% provider rate increase in each year of the biennium for Foster Care in the Child & Family Services Division. The change package requests $826,368 in total funds over the biennium, including general fund of $207,469 in FY 2016 and $420,376 in FY 2017.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 207,469**	**$**	**$ 66,163**	**$ 273,632**
FY 2017	**$ 420,376**	**$**	**$ 132,360**	**$ 552,736**
Biennium Total	**$ 627,845**	**$**	**$ 198,523**	**$ 826,368**

NP 303901 – PRI – Subsidized Adoption

- This new proposal requests a 2% provider rate increase in each year of the biennium for Subsidized Adoption in the Child & Family Services Division. The change package requests $168,181 in total funds over the biennium, including general fund of $25,847 in FY 2016 and $52,792 in FY 2017.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 25,847**	**$**	**$ 29,842**	**$ 55,689**
FY 2017	**$ 52,792**	**$**	**$ 59,700**	**$ 112,492**
Biennium Total	**$ 78,639**	**$**	**$ 89,542**	**$ 168,181**

NP 303902 – PRI – Subsidized Guardianship

- This new proposal requests a 2% provider rate increase in each year of the biennium for Subsidized Guardianship in the Child & Family Services Division. The change package requests $18,730 in total funds over the biennium, including general fund of $3,568 in FY 2016 and $7,258 in FY 2017.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 3,568**	**$**	**$ 2,634**	**$ 6,202**
FY 2017	**$ 7,258**	**$**	**$ 5,270**	**$ 12,528**
Biennium Total	**$ 10,826**	**$**	**$ 7,904**	**$ 18,730**

NP 303903 – PRI – In Home Services

- This new proposal requests a 2% provider rate increase in each year of the biennium for In Home Services in the Child & Family Services Division. The change package requests $101,305 during the biennium and is funded entirely with general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 33,768**	**$**	**$**	**$ 33,768**
FY 2017	**$ 67,537**	**$**	**$**	**$ 67,537**
Biennium Total	**$ 101,305**	**$**	**$**	**$ 101,305**

NP 303904 – PRI – Independent Living

- This new proposal requests a 2% provider rate increase in each year of the biennium for Independent Living in the Child & Family Services Division. The change package requests $35,895 in total funds over the biennium, including general fund of $2,393 in FY 2016 and $4,786 in FY 2017.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 2,393**	**$**	**$ 9,572**	**$ 11,965**
FY 2017	**$ 4,786**	**$**	**$ 19,144**	**$ 23,930**
Biennium Total	**$ 7,179**	**$**	**$ 28,716**	**$ 35,895**

NP 303905 – PRI – Access and Visitation

- This new proposal requests a 2% provider rate increase in each year of the biennium for Access and Visitation in the Child & Family Services Division. The change package requests $6,378 during the biennium and is funded entirely with general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 2,126**	**$**	**$**	**$ 2,126**
FY 2017	**$ 4,252**	**$**	**$**	**$ 4,252**
Biennium Total	**$ 6,378**	**$**	**$**	**$ 6,378**

NP 303906 – PRI – Big Brothers Big Sisters

This new proposal requests a 2% provider rate increase in each year of the biennium for Big Brothers and Big Sisters in the Child & Family Services Division. The change package requests $3,000 during the biennium and is funded entirely with general fund.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2016	**$ 1,000**	**$**	**$**	**$ 1,000**
FY 2017	**$ 2,000**	**$**	**$**	**$ 2,000**
Biennium Total	**$ 3,000**	**$**	**$**	**$ 3,000**

LEGISLATION

Transparency/Required Public Disclosure of Child Abuse/Neglect Findings

Purpose

CFSD proposes to enact legislation in accordance with the requirements of CAPTA that would create a child fatality review commission similar to the Domestic Violence Fatality Review Commission used by the Department of Justice under MCA § 2-15-2017.

Background

Section 106(b)(2)(B)(x) of the federal Child Abuse Prevention and Treatment Act (CAPTA) requires states to provide for the public disclosure of findings or information about a case of child abuse or neglect which results in a child fatality or near fatality. States must develop procedures for the release of information. The DPHHS-CFSD state plan had indicated that we would request legislation to meet this federal requirement during the 2015 session as it is a requirement to continue to receive funding.

Costs associated with this model of fatality review commission would be covered by the CAPTA grant received by CFSD. The grant covers activities related to CAPTA requirements and has a sufficient level of funds to cover any expenses related to a commission.

No prior similar legislation has been introduced in Montana as this is a recent federal requirement.