

# Presentation to the 2025 Health and Human Services Joint Appropriations Subcommittee

Child and Family Services Division  
Human Services Practice



DEPARTMENT OF  
**PUBLIC HEALTH &  
HUMAN SERVICES**

Greg Gianforte, Governor | Charlie Brereton, Director

# Overview

*Nikki Grossberg, Division Administrator*



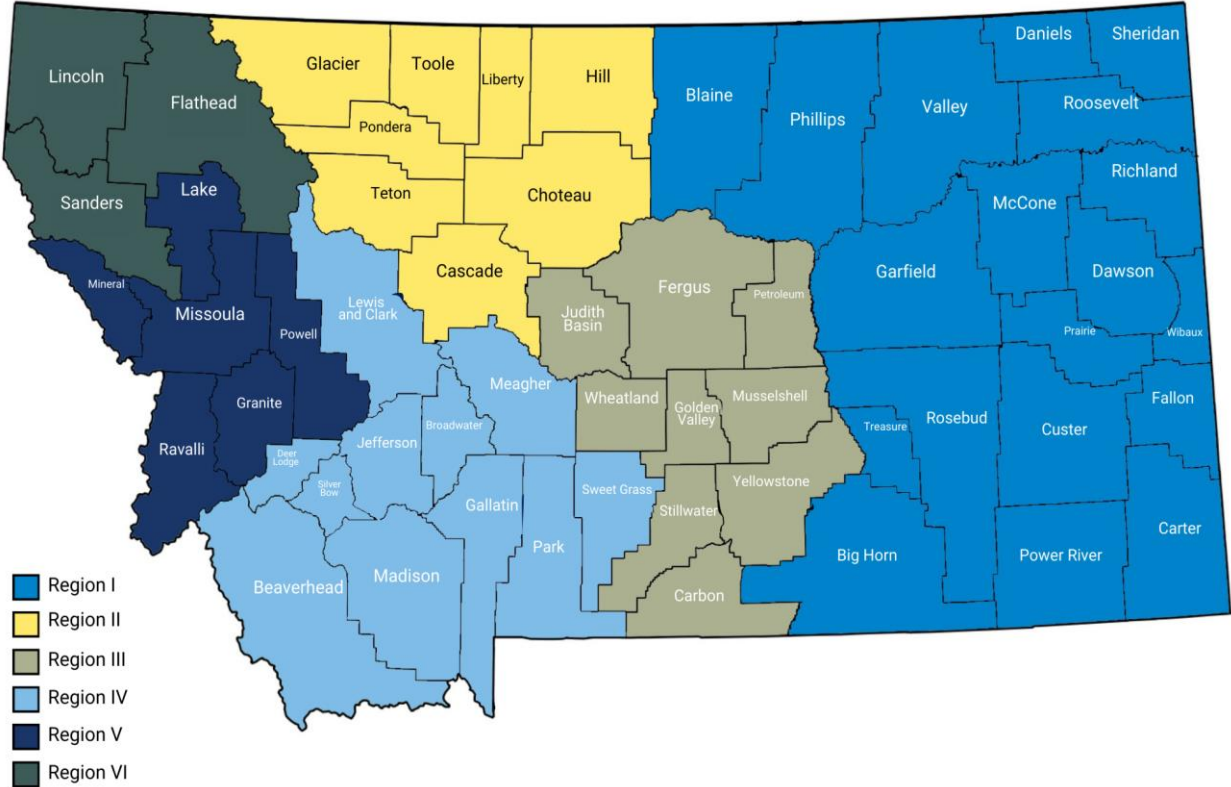
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# Division Overview

- Child and Family Services Division is responsible keeping children safe and families strong.
- Right children in care for the right amount of time.
- Safety, Permanency and Wellbeing

# CFSD Regions

## CFSD Regions and Counties



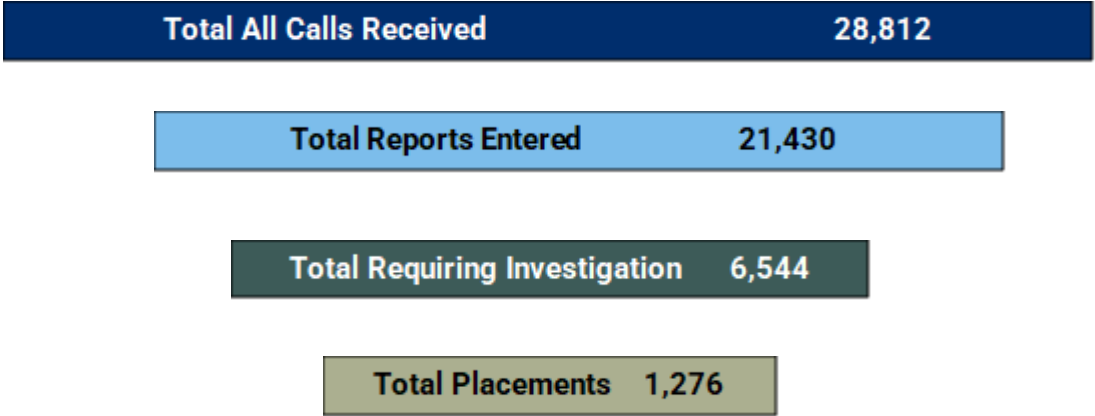
# CFSD Structure

- Regional Field Offices
  - 6 Regional Office and 25 County Offices
- Central Office
  - Continuous Quality Improved Bureau
  - Recruitment, Retention & Training Bureau
  - Business & Technology Operations Bureau
  - Fiscal Bureau
  - Program Bureau
  - Centralized Intake

# Summary of Major Functions

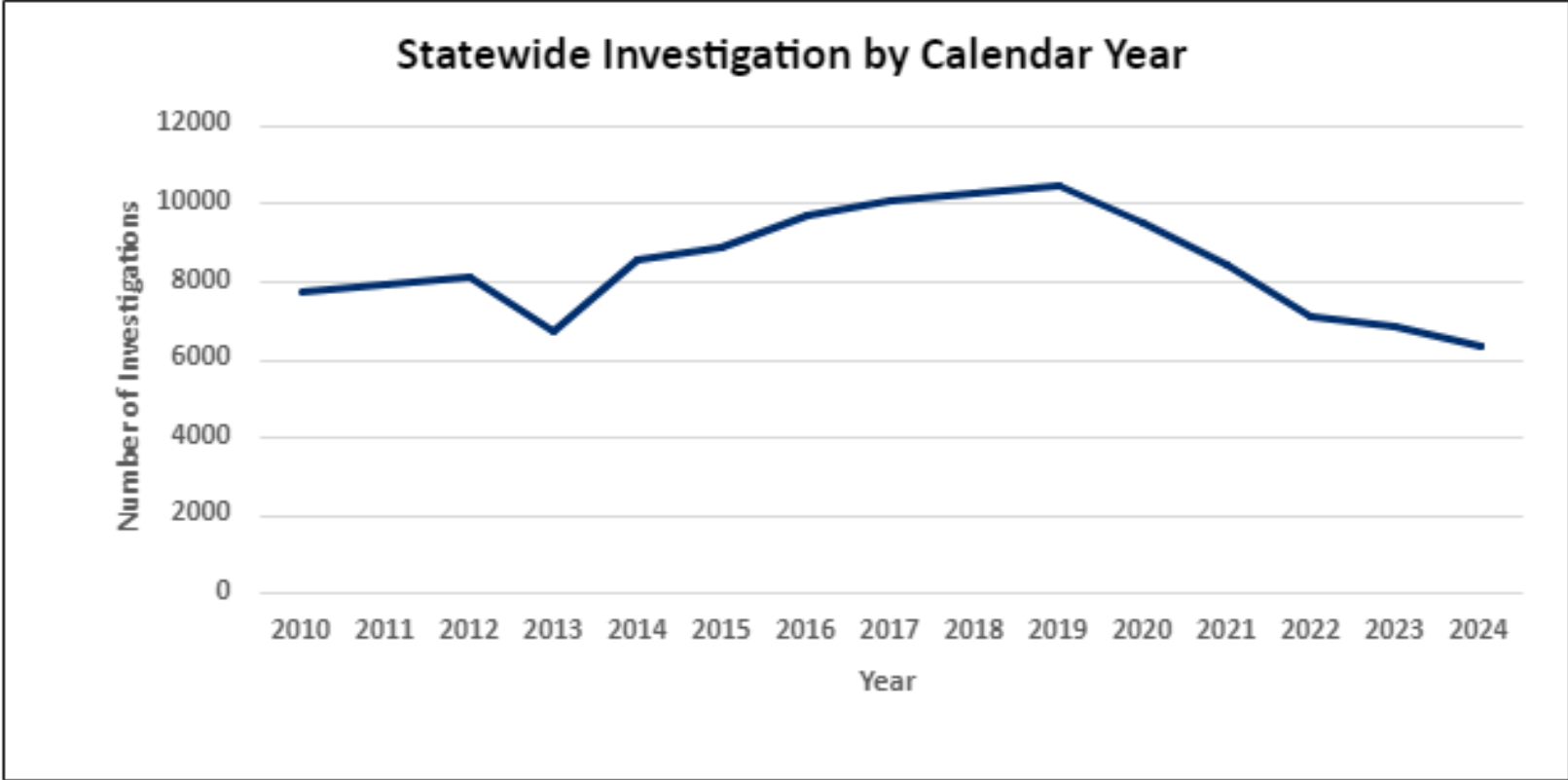
# Child Abuse Reporting and Investigations

## Centralized Intake SFY 2024



9,702 children involved in investigations

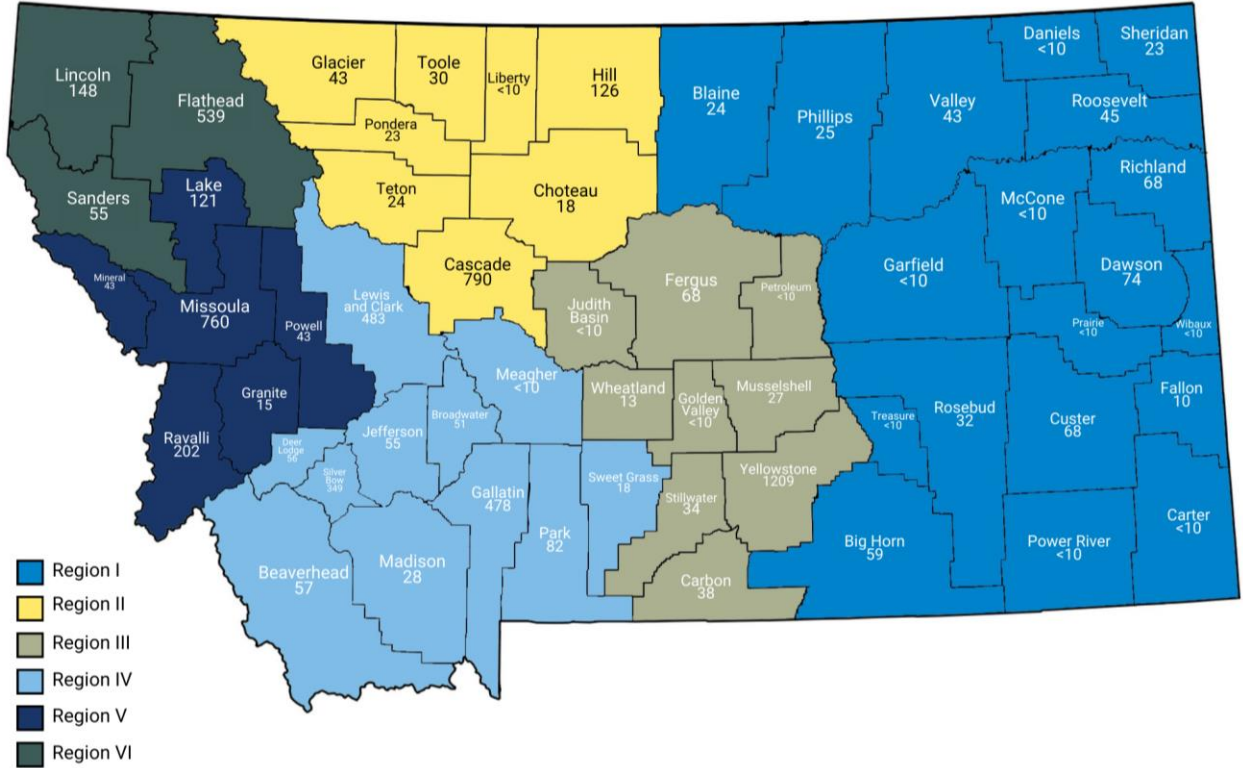
# Child Abuse Reporting and Investigations





# Montana Safety Model

## CPS Investigations During SFY24 By CFSD Regions and Counties

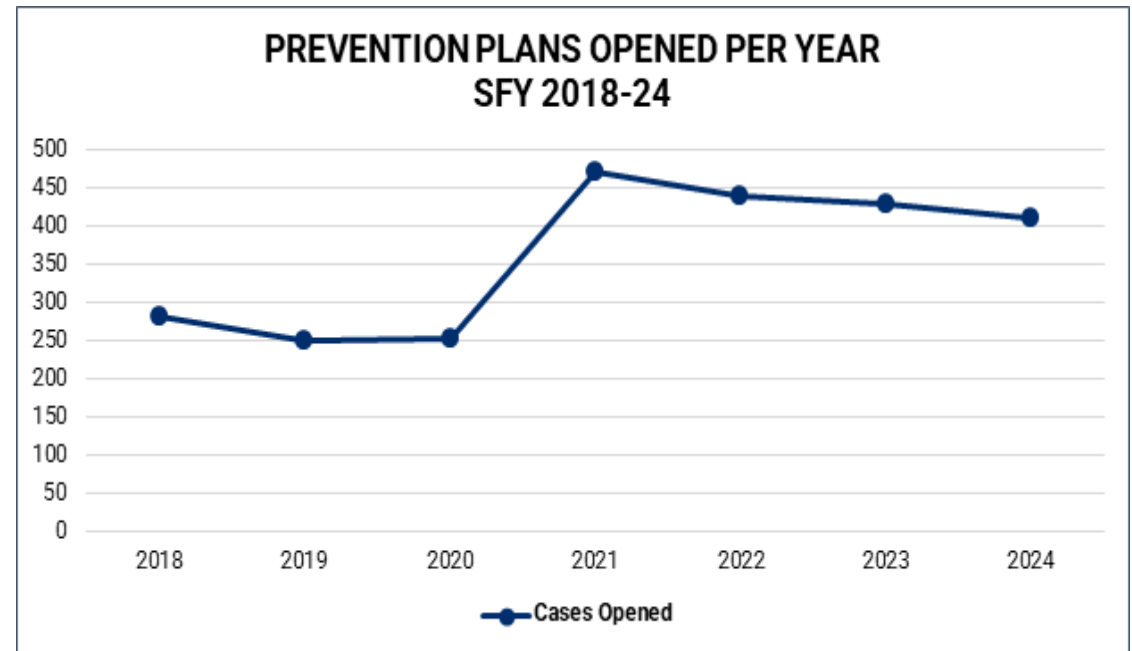


# Montana Safety Model

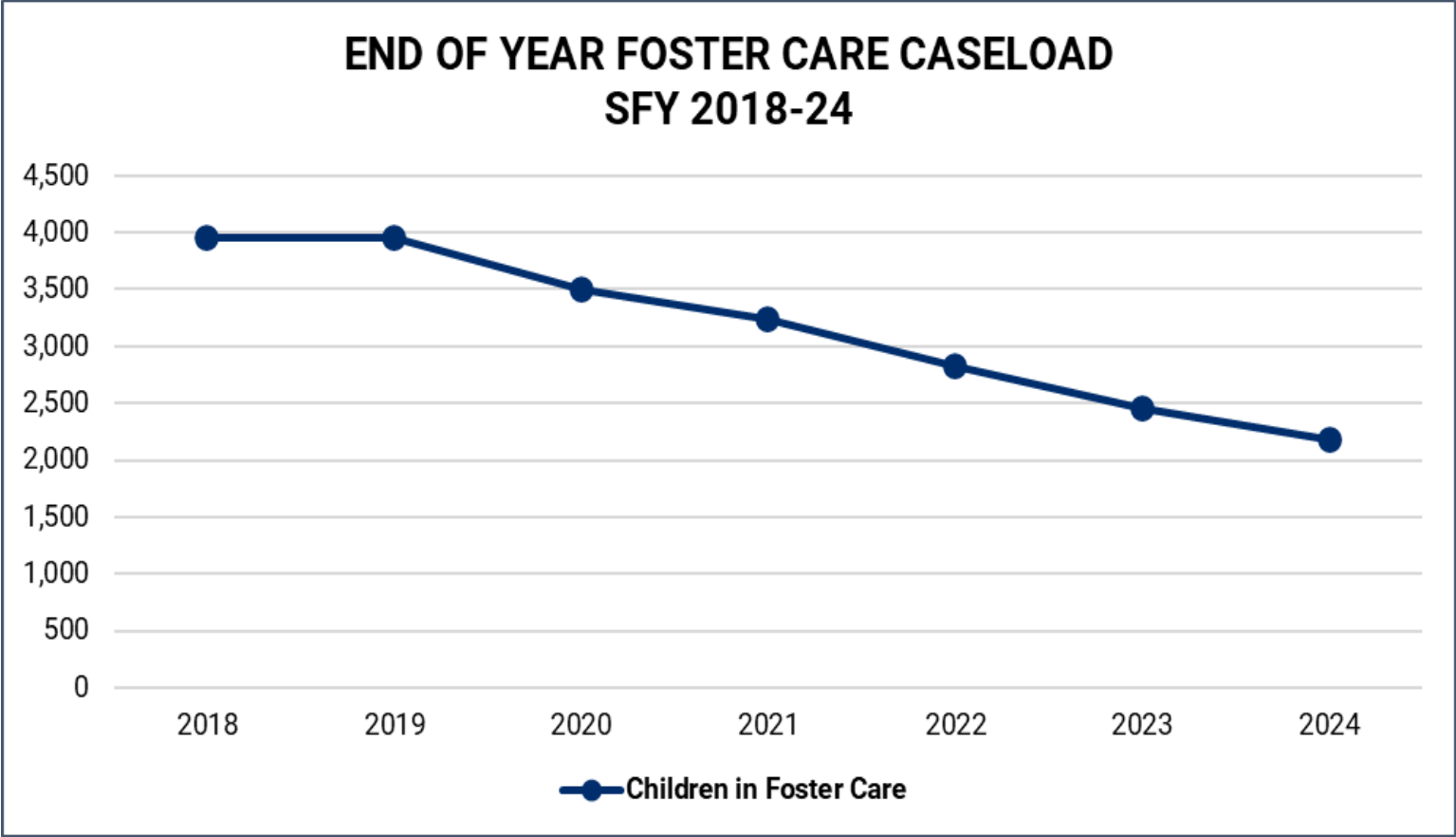
- Focus on Immediate Danger
- Updated Immediate Danger Assessment to include Protection Plan
- Redesigned Safety Management Plan
- Created a Family Case Plan
- Fidelity Reviews for Continuous Quality Improvement

# Prevention Services

- Substance use disorder treatment
- Drug and alcohol monitoring
- Mental health counseling
- Parenting education and skill building
- Stress and anger management
- Transportation
- Childcare/respice
- Home visiting services



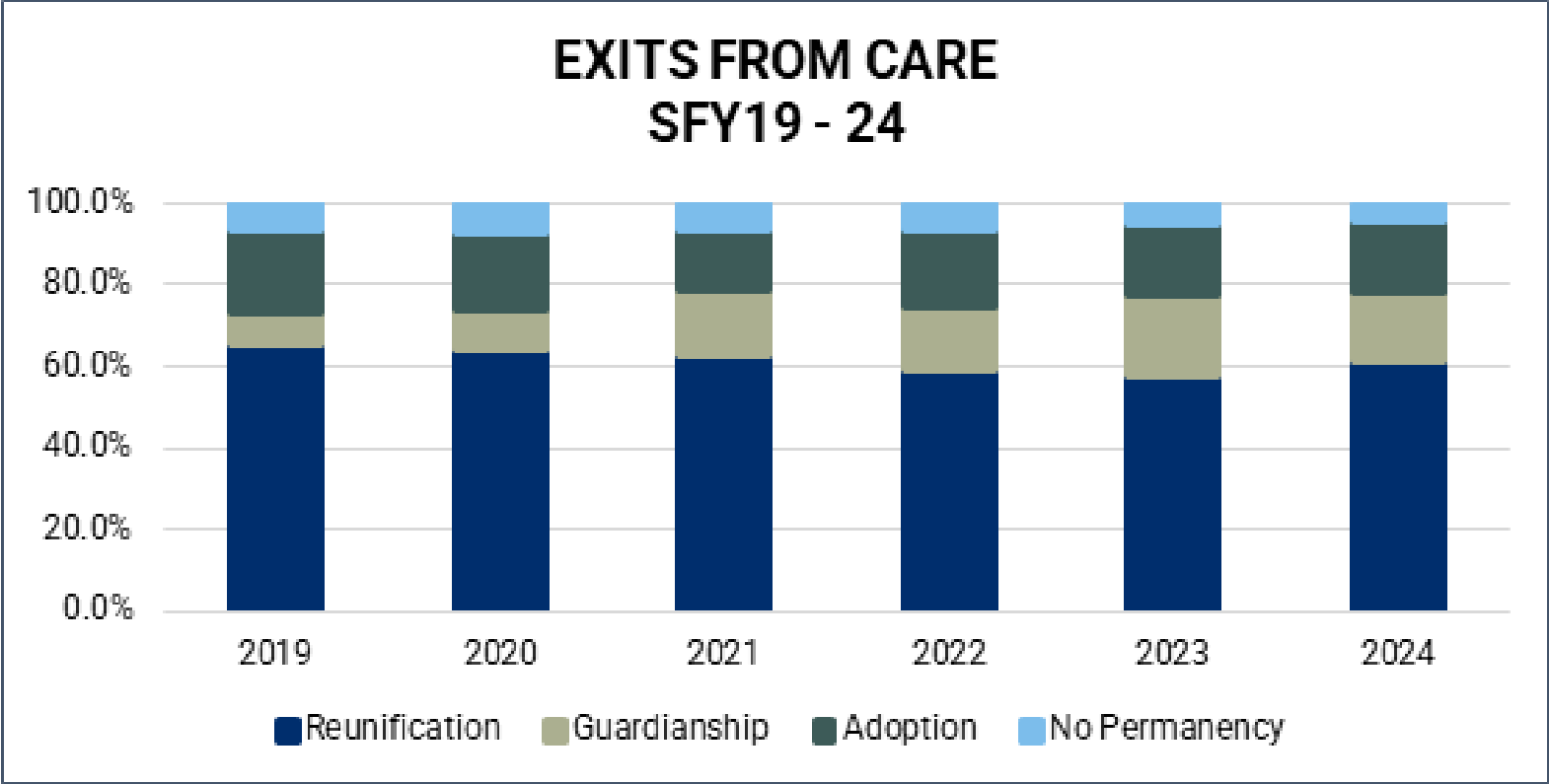
# Foster and Kinship Care



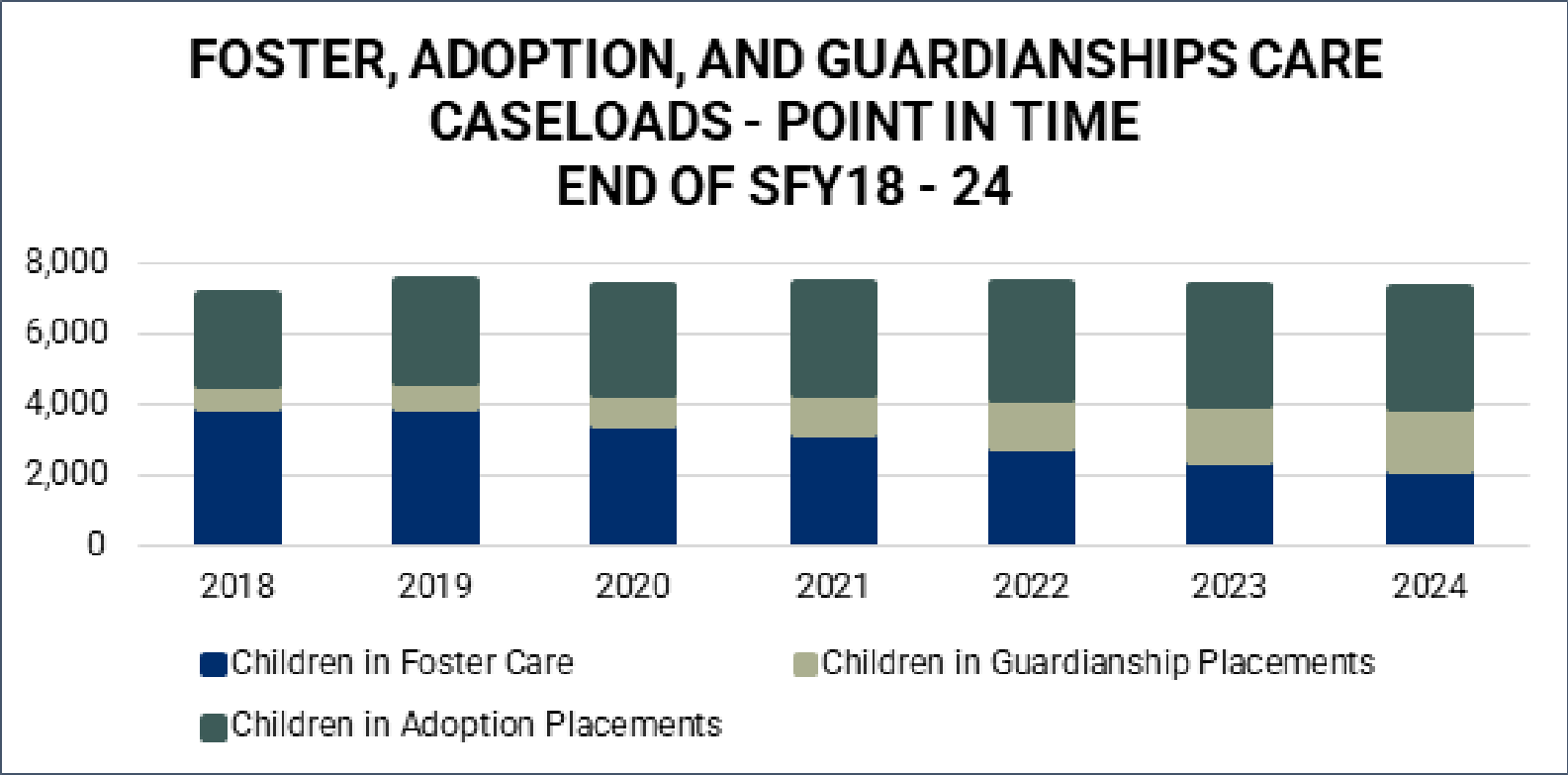
# Reunification Services

- Substance use disorder treatment
- Drug and alcohol monitoring
- Mental health counseling
- Parenting education and skill building
- Stress and anger management
- Visitation
- Transportation
- Childcare/respice
- Home visiting services
- Family Based Services

# Reunification Services



# Foster Care, Adoption and Guardianship Caseloads



# Highlights and Accomplishments During the 2025 Biennium





# Comprehensive Child Welfare Information System (CCWIS)

July – August 2024

- BPR Activity (Project Plan, Process Inventory & Process Mapping)
- IV&V Request to SITSD
- **CCWIS Pre-Proposal Conference 7/1/24 @2pm**
- **RFP Vendor Responses Due 8/26/24**
- RFP Proposal Individual Review

September – October 2024

- BPR Activity (Process Mapping, Training & Communication Structure)
- IV&V Procurement Strategy (NAPSO?), ITPR and API
- RFP Proposal Consensus Scoring
- Demos by CCWIS Offerors
- CCWIS Award recommendation to DOA

Nov – Dec 2024

- BPR Activity (OCM Training & Communications plan, Journey Maps)
- CCWIS Award recommendation to DOA
- **Negotiate the CCWIS Contract**
- Send draft contract to ACF for approval
- License Procurement Plan
- CCWIS Dedicated SMEs

January – March 2025

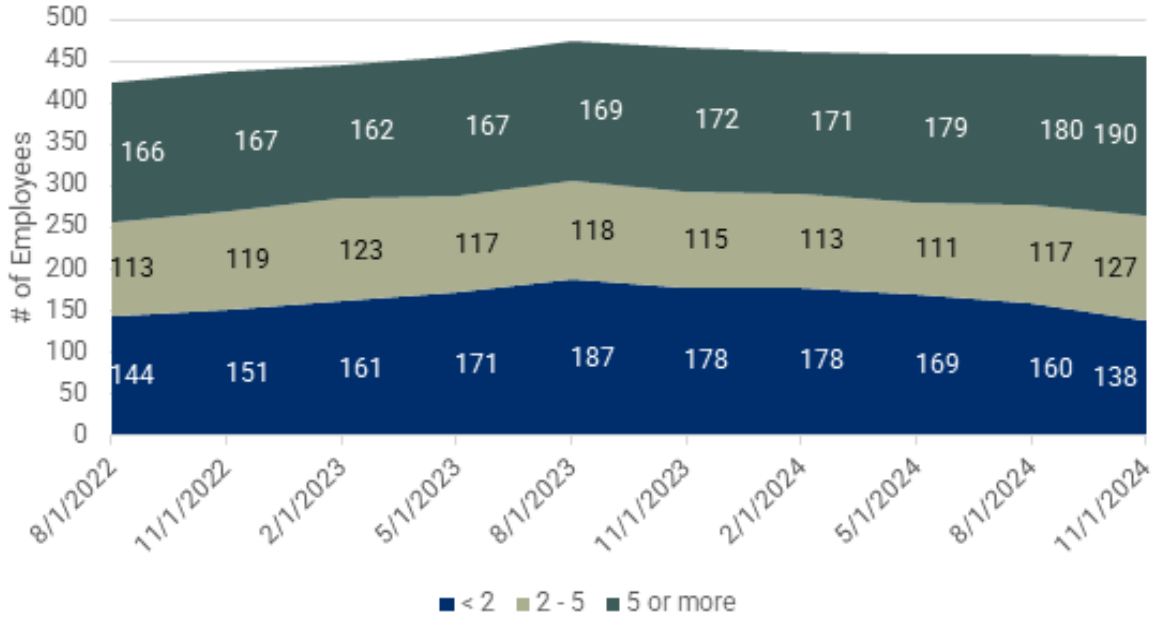
- BPR Activity (Journey Maps, Reports Inventory, Process Gap Analysis, Self Assessment Tools)
- Close out BPR Project
- **ACF approval of negotiated contract.**
- **CCWIS Signed Contract**
- License Procurement
- **DDI Kickoff**
- Draft IV&V Solicitation

April – Dec 2025

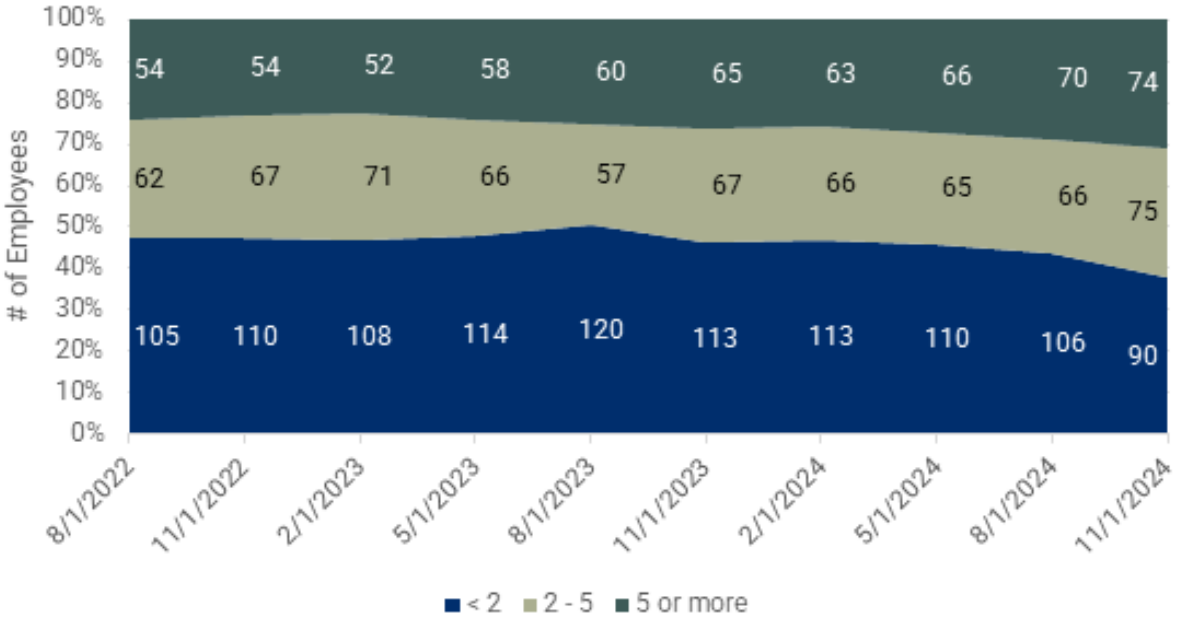
- **DDI (Discovery, Fit-Gap, Design)**
- IV&V Solicitation
- IV&V Contract Execution
- IV&V Kick-off

# Recruitment, Retention and Training

LONGEVITY OF ALL CFSD EMPLOYEES



SOCIAL WORKER 2 LONGEVITY



# Improving Outcomes For Foster Youth

- The DPHHS Child and Family Services and Disability Employment and Transitions divisions teamed up to develop a streamlined referral process for foster youth and parents who may benefit from vocational rehabilitation, or VR.
- The team has met and surpassed the initial goal of increasing enrollment of foster children into Vocational Rehabilitation Pre-Employment Transition Services. During the 2023/2024 school year, enrollment increased from 33 youth to 69 youth participating.
- This partnership enhances opportunities for community integration, connectivity, and self-reliance for teens in foster care. The consistent presence and connection with VR staff help ensure foster youth receive uninterrupted services as they prepare for and enter the adult workforce.

# Quality Improvement Center For Youth Permanency

## WORKFORCE TRAINING

- February 2023-ongoing
- In-person training for all ongoing CPS workers in regions 1, 2, and 4

## CHILD WELFARE COACHING

- March 2023 – ongoing
- Virtual training for all CPSS supervising ongoing CPS workers in regions 1, 2, and 4

## COURT TRAINING

- April 2023 – June 2024
- Offered to all judges, attorneys, GALs, and CASAs in regions 1, 2, and 4 that did not have crossover practice in comparison regions
- Free CLE's

## YOUTH ENGAGEMENT MODEL

- August 2023-January 2024 for the Model Selection Workgroup
- Foster Care Orientation and Permanency focused Youth Centered Meetings
- Rolling enrollment started June 2024
- Goal of 112 youth by September 2025

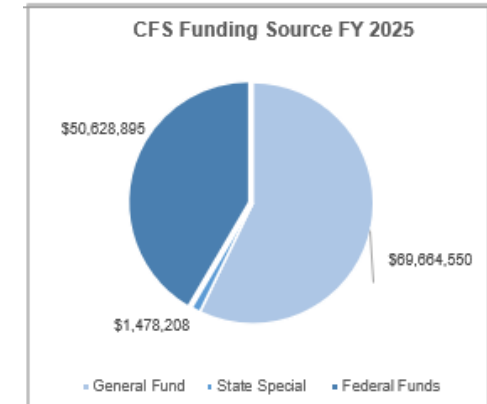
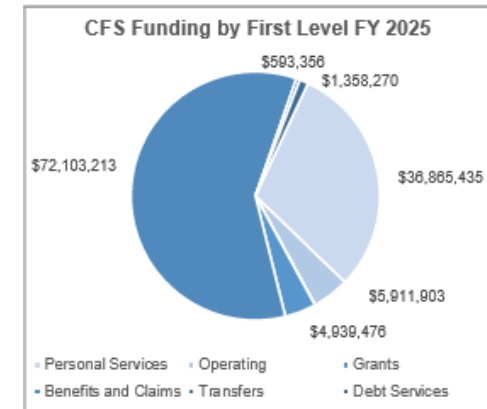
# Funding and PB Information



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# Budget Summary

CHILD & FAMILY SERVICES	FY 2025 BUDGET	FY 2026 REQUEST	FY 2027 REQUEST
PB	449.97	450.97	450.97
Personal Services	\$36,865,435	\$38,020,804	\$38,136,948
Operating	\$5,911,903	\$5,983,722	\$5,990,157
Equipment	\$0	\$0	\$0
Local Assistance	\$0	\$0	\$0
Grants	\$4,939,476	\$5,539,476	\$5,606,427
Benefits and Claims	\$72,103,213	\$78,386,194	\$78,706,255
Transfers	\$593,356	\$593,356	\$593,356
Debt Services	\$1,358,270	\$1,358,270	\$1,358,270
<b>TOTAL COSTS</b>	<b>\$121,771,653</b>	<b>\$129,881,822</b>	<b>\$130,391,413</b>
	FY 2025 BUDGET	FY 2026 REQUEST	FY 2027 REQUEST
General Fund	\$69,664,550	\$79,894,670	\$80,554,969
State Special Fund	\$1,478,208	\$1,473,989	\$1,471,928
Federal Fund	\$50,628,895	\$48,513,163	\$48,364,516
<b>TOTAL FUNDS</b>	<b>\$121,771,653</b>	<b>\$129,881,822</b>	<b>\$130,391,413</b>



# Change Packages



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# Present Law Adjustments

## SWPL1 – Personal Services

	General Fund	State Special	Federal Funds	Total Request
FY 2026	\$84,041	\$0	\$72,203	\$156,244
FY 2027	\$138,018	\$0	\$88,098	\$226,116
Biennium Total	\$222,059	\$0	\$160,301	\$382,360

## SWPL 3 – Inflation Deflation

	General Fund	State Special	Federal Funds	Total Request
FY 2026	(\$22,239)	\$0	(\$5,942)	(\$28,181)
FY 2027	(\$15,028)	\$0	(\$4,018)	(\$19,046)
Biennium Total	(\$37,267)	\$0	(\$9,960)	(\$47,227)



# Present Law Adjustments

## PL 3001- Foster Care Caseload Adjustment

This present law adjustment is necessary to fund the caseload growth for the Foster Care Program. The rate of growth expected for this program is estimated to decrease at 0.20% per year, with historical growth of 12.66% from FY 2023 to FY 2024, a decrease of 2.33% from FY 2024 to FY 2025, and an estimated decrease of 0.32% from FY 2025 to FY 2026 and a decrease of 0.08% from FY 2026 to FY 2027. This package increases \$6,432,921 in total funds for the biennium, including \$9,124,777 in general fund, a \$10,499 decrease in state special revenue, and a \$2,681,357 decrease of federal funds.

	General Fund	State Special	Federal Funds	Total Request
<b>FY 2026</b>	\$4,583,941	(\$4,219)	(\$1,385,142)	\$3,194,580
<b>FY 2027</b>	\$4,540,836	(\$6,280)	(\$1,296,215)	\$3,238,341
<b>Biennium Total</b>	\$9,124,777	(\$10,499)	(\$2,681,357)	\$6,432,921

# Present Law Adjustments

## PL 3002 – Adoption Caseload Adjustment

This present law adjustment is necessary to fund the caseload growth for the Adoption Program. The rate of growth expected for this program is estimated to increase at 0.21% per year, with historical growth of 5.85% from FY 2023 to FY 2024 and 11.55% from FY 2024 to FY 2025, and an estimated increase of 0.21% from FY 2025 to FY 2026 and 0.21% from FY 2026 to FY 2027. This change package includes \$4,465,394 in total funds for the biennium, including \$3,101,660 in general fund and \$1,363,734 of federal funds.

	<b>General Fund</b>	<b>State Special</b>	<b>Federal Funds</b>	<b>Total Request</b>
<b>FY 2026</b>	\$1,524,493	\$0	\$677,456	\$2,201,949
<b>FY 2027</b>	\$1,577,167	\$0	\$686,278	\$2,263,445
<b>Biennium Total</b>	\$3,101,660	\$0	\$1,363,734	\$4,465,394

# Present Law Adjustments

## PL 3003 – Guardianship Caseload Adjustment

This present law adjustment is necessary to fund the caseload growth for the Guardianship Program. The rate of growth expected for this program is estimated at 25.54% per year, with historical growth of 24.54% from FY 2023 to FY 2024 and 24.54% from FY 2024 to FY 2025, and an estimated increase of 24.54% from FY 2025 to FY 2026 and 24.54% from FY 2026 to FY 2027. This package increases \$1,987,708 in total funds for the biennium, including \$2,133,918 in general fund and a reduction of \$146,210 in federal funds.

	<b>General Fund</b>	<b>State Special</b>	<b>Federal Funds</b>	<b>Total Request</b>
<b>FY 2026</b>	\$985,978	\$0	(\$99,526)	\$886,452
<b>FY 2027</b>	\$1,147,940	\$0	(\$46,684)	\$1,101,256
<b>Biennium Total</b>	\$2,133,918	\$0	(\$146,210)	\$1,987,708

# Present Law Adjustments

## PL 3004 – Holiday/Overtime/Differential

This present law adjustment is necessary to restore zero-based authority for overtime for the CFSD. The increase is necessary to fully fund overtime to maintain the client case load in addition to what is funded in SWPL 1. This package requests \$1,882,316 in total funds for the biennium, including \$1,560,851 in general fund and \$321,465 of federal funds

	<b>General Fund</b>	<b>State Special</b>	<b>Federal Funds</b>	<b>Total Request</b>
<b>FY 2026</b>	\$761,391	\$0	\$156,812	\$918,203
<b>FY 2027</b>	\$799,460	\$0	\$164,653	\$964,113
<b>Biennium Total</b>	\$1,560,851	\$0	\$321,465	\$1,882,316

# Present Law Adjustments

## PL 3996 – Guardianship FMAP Adjustment

This present law adjustment is necessary to maintain existing services for the Guardianship Program in the CFSD. The biennial funding increases general fund by \$99,405 and includes an offsetting reduction in federal funds. The total cost for the program does not change.

	<b>General Fund</b>	<b>State Special</b>	<b>Federal Funds</b>	<b>Total Request</b>
<b>FY 2026</b>	\$6,366	\$0	(\$6,366)	\$0
<b>FY 2027</b>	\$93,039	\$0	(\$93,039)	\$0
<b>Biennium Total</b>	\$99,405	\$0	(\$99,405)	\$0

## PL 3997 – Adoption FMAP Adjustment

This present law adjustment is necessary to maintain existing services for the Adoption Program in the CFSD. The biennial funding increases general fund by \$1,688,373 and includes an offsetting reduction in federal funds. The total cost for the program does not change.

	<b>General Fund</b>	<b>State Special</b>	<b>Federal Funds</b>	<b>Total Request</b>
<b>FY 2026</b>	\$752,196	\$0	(\$752,196)	\$0
<b>FY 2027</b>	\$936,177	\$0	(\$936,177)	\$0
<b>Biennium Total</b>	\$1,688,373	\$0	(\$1,688,373)	\$0

# Present Law Adjustments

## PL 3998 – Foster Care FMAP Adjustment

This present law adjustment is necessary to maintain existing services for the Foster Care Program in the CFSD. The biennial funding increases general fund by \$1,618,910 and includes an offsetting reduction in federal funds. The total cost for the program does not change.

	General Fund	State Special	Federal Funds	Total Request
FY 2026	\$782,333	\$0	(\$782,333)	\$0
FY 2027	\$836,577	\$0	(\$836,577)	\$0
Biennium Total	\$1,618,910	\$0	(\$1,618,910)	\$0

# New Proposals

## NP 3006 – Post Adoption Case Management

This new proposal is to provide services and PB for the Post-Adoption Program in the CFSD. The increase is necessary to provide case management services for families who have adopted/guardianship of youth from foster care and provides ancillary services (e.g., respite, non-Medicaid services, therapeutic treatment services) that is helpful for families and assists with preventing adoption/guardianship break-downs and youth returning to foster care. This package requests \$1,436,421 in general fund over the biennium.

	<b>General Fund</b>	<b>State Special</b>	<b>Federal Funds</b>	<b>Total Request</b>
<b>FY 2026</b>	\$685,904	\$0	\$0	\$685,904
<b>FY 2027</b>	\$750,517	\$0	\$0	\$750,517
<b>Biennium Total</b>	\$1,436,421	\$0	\$0	\$1,436,421

# New Proposals

## NP 3011 – Replace CPS Owned Vehicles With Leases

This new proposal request is to replace aged, high-mileage vehicles currently owned with leased vehicles available through the State Motor Pool to ensure the safety of state workers and children served by the CFSD. This package requests \$210,036 in total funds for the 2027 biennium, including \$171,432 in general fund and \$38,604 of federal funds.

	<b>General Fund</b>	<b>State Special</b>	<b>Federal Funds</b>	<b>Total Request</b>
<b>FY 2026</b>	\$85,716	\$0	\$19,302	\$105,018
<b>FY 2027</b>	\$85,716	\$0	\$19,302	\$105,018
<b>Biennium Total</b>	\$171,432	\$0	\$38,604	\$210,036



# Conclusion

