

# **PRESENTATION TO THE 2025 HEALTH AND HUMAN SERVICES JOINT APPROPRIATIONS SUBCOMMITTEE**

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## **CHILD AND FAMILY SERVICES DIVISION**

Human Services Practice

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## OVERVIEW

Child and Family Services Division (CFSD) provides critical services to protect children in Montana from child abuse and neglect. This division operates a child welfare system that works 24 hours a day, 365 days a year, from 32 different offices across Montana, to fulfill its mission of “keeping children safe and families strong.” We work to ensure children are safe while striving to achieve high-quality permanency and well-being outcomes for the children and families we serve.

This division continues to work diligently to improve its child welfare practice model; to develop a comprehensive workforce development plan to recruit, train, and retain high-quality staff; and to implement a continuous quality improvement system aimed at improving efficiency and effectiveness. Despite the often traumatic and difficult work, we have committed and skilled staff who continue to do this truly life-changing work every day to protect Montana’s children from abuse and neglect.

Child safety is too important to do this work alone. CFSD cases require ongoing communication and interaction among myriad stakeholders to achieve safety, permanency, and well-being for children. The CFSD, judicial system, community service providers, and others collaborate to provide a continuum of services that ensure the safety of children. This team works to build upon the strengths of families to increase each family’s ability to provide a safe, healthy, and nurturing environment for their children. We rely on community service providers to provide direct services to children and families, such as education, parenting classes, child care, mental health, substance abuse, medical, and dental services.

CFSD is structured into six direct service regions, centralized intake, and central office/administration. Each region provides direct services to families through investigations of alleged child abuse and neglect, ongoing case management, reunification support, adoption and guardianship completion, and licensing and support of resource families. Centralized intake manages all incoming calls of alleged child abuse and neglect, taking information provided by the reporter and asking in-depth questions to allow for categorization and prioritization of reports. The central office provides fiscal management and support functions such as grant management, interstate compact coordination, and adoption and guardianship subsidy negotiation and finalization.

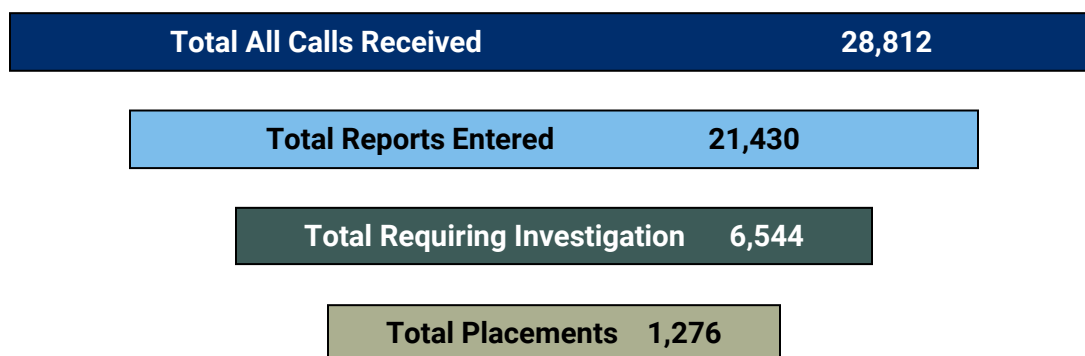
# SUMMARY OF MAJOR FUNCTIONS

## CHILD ABUSE REPORTING AND INVESTIGATING

CFSD operates a toll-free child abuse hotline that takes calls 24 hours a day, every day of the year. Upon receipt of a report, a centralized intake specialist reviews the information and determines whether it meets the statutory requirements for investigation. The field staff respond to emergency calls at any time, day or night, to ensure the safety of children.

The following chart shows that in SFY 2024, centralized intake received approximately 29,000 calls. Of those calls, over 21,000 required documentation within our system, and 6,544 required investigations. Our safety model, the Montana Safety Assessment and Management System (SAMS), guides workers and supervisors through the investigation and decision-making process to determine if maltreatment occurred. Staff work diligently to assess families to ensure we only serve children who are unsafe.

### Centralized Intake      SFY 2024



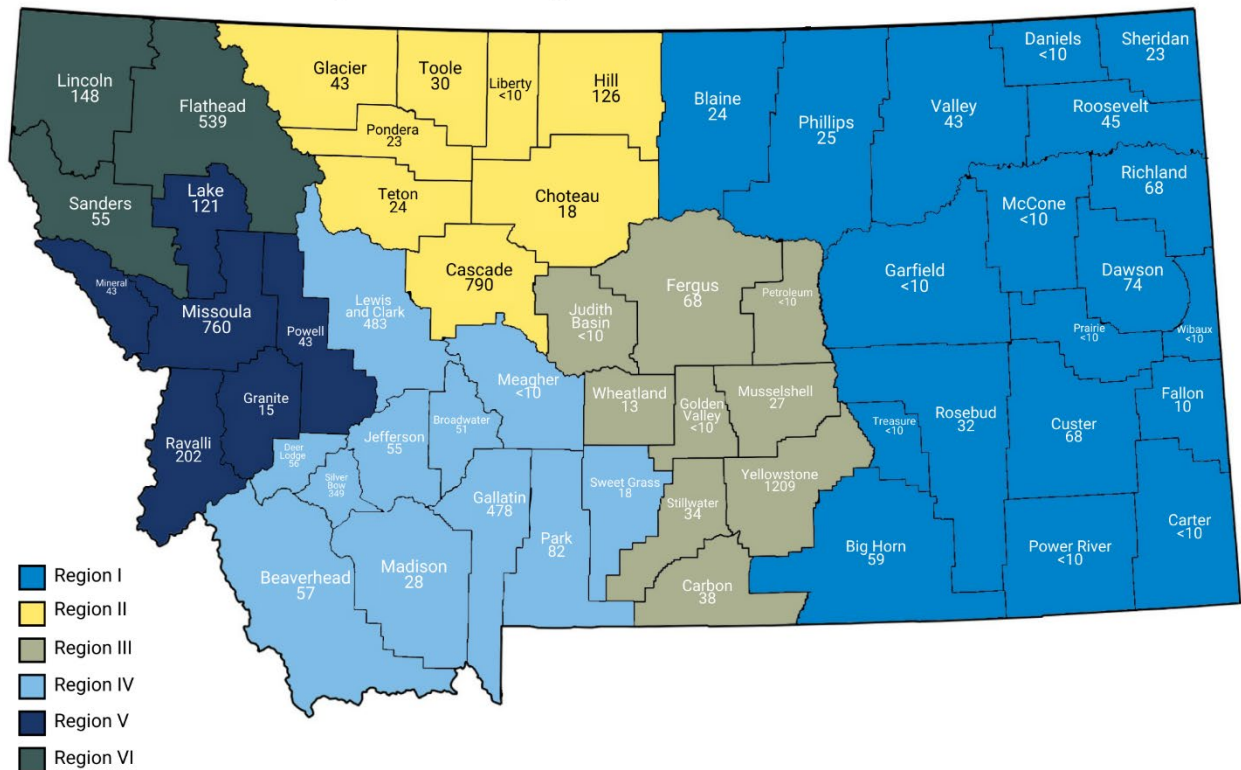
9,702 children involved in investigations

## MONTANA SAFETY MODEL

The SAMS model is a comprehensive safety decision-making model. It is a strength-based, family-centered model that considers the totality of information collected throughout the assessment. A holistic assessment is completed to evaluate immediate danger (safety threats actively occurring), impending danger (continuous state of danger), child vulnerability, and parent protective capacities. The model supports in- and out-of-home safety planning with families to ensure the least restrictive intervention is provided to maintain child safety while strengthening the family. The number of investigations per county in SFY 2024 is outlined in the map below.

# CPS Investigations During SFY24

## By CFSD Regions and Counties



In addition to receiving and investigating reports of child abuse and neglect, CFSD also provides prevention services to safely prevent the placement of children into foster care, out-of-home safety services, and reunification services.

### PREVENTION SERVICES

We make every effort to keep children safe within their home. CFSD provides prevention services facilitated by child protection specialists and community providers to preserve, strengthen, and stabilize families. Prevention services are coordinated through in-home protection plans and in-home safety plans. These plans outline the necessary services to safely maintain children in their homes while parents work to address the behaviors that have impacted the safety of their children.

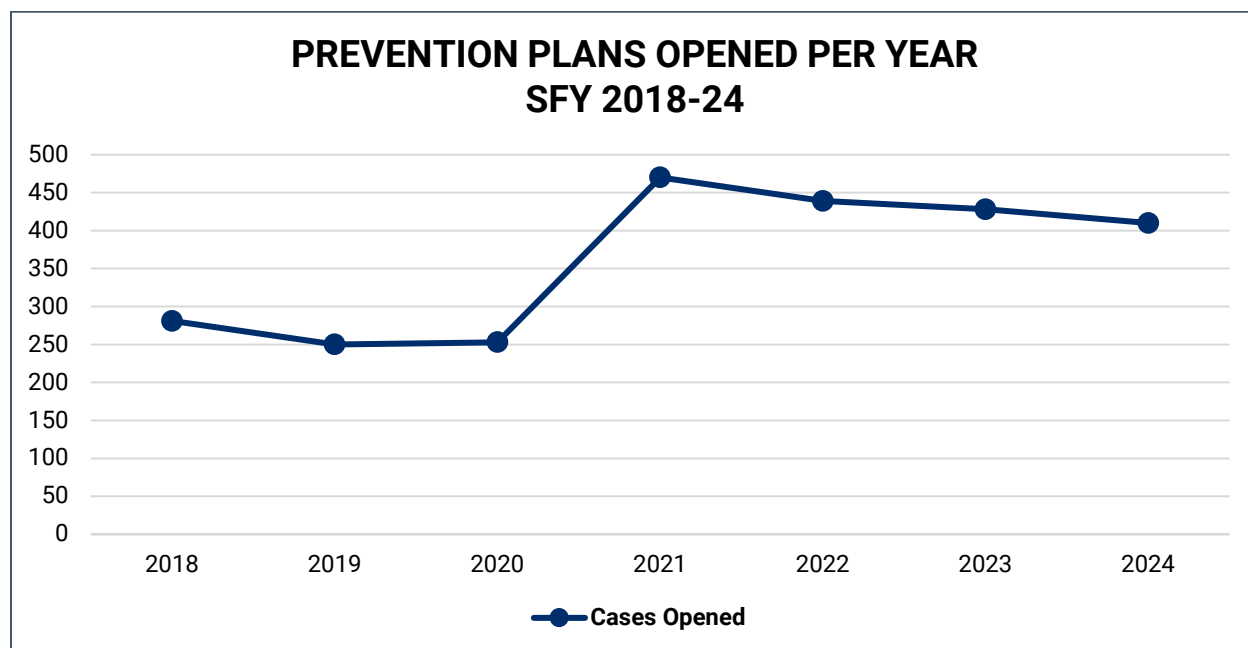
Services include, but are not limited to:

- Substance use disorder treatment
- Drug and alcohol monitoring
- Mental health counseling
- Parenting education and skill building
- Stress and anger management

- Transportation
- Child care/respite
- Home visiting services

### Family Support Teams

Family support teams ensure that necessary services are provided to the family in a timely manner so children can remain in their own homes while safety threats are managed. When services are immediately put in place in a transparent way, the family will be more capable and willing to engage in services and partner with us to keep their children safe. During family support team meetings, goals are developed in real-time, and referrals are completed together so that providers can understand the family's needs and provide wraparound services to allow children to remain in their homes safely. Family support teams create a structure to ensure child protection specialists and service providers routinely monitor the in-home safety plans. CFSD has completed the implementation of family support teams in all six regions across the state, resulting in better engagement with families from the onset of a case and throughout the process.



### Family First Prevention Services Act (FFPSA)

Montana received notice in January 2022 from federal partners that the state's Title IV-E Prevention Plan was approved, effective October 1, 2021. The five-year plan emphasizes prevention services aimed at keeping children and youth safely at home with their families. When foster care is needed, it helps ensure they are placed in the least restrictive, most family-like setting appropriate to their individual unique needs. FFPSA allows states to shift the use of federal funds to pay for prevention services to keep children safely with families and out of foster care. In the past, this funding could only

be used after a child was removed from their home, but now it can be used to help children stay safely in their homes and prevent removals. It also seeks to improve the well-being of children already in foster care by incentivizing states to reduce the placement of children in congregate care. There are new restrictions on accessing Title IV-E funding for specific congregate care placements. FFPSA aims to be fiscally neutral for Title IV-E funding by reducing reimbursement for congregate care placements while allowing reimbursement for prevention services.

FFPSA allows states to access federal reimbursement at 50% for evidence-based services to prevent removals. It also authorizes new optional Title IV-E funding for time-limited prevention services for mental health services, substance use treatment, and in-home parenting skill training. These evidence-based prevention services and programs may be provided for children who are candidates for foster care and their parents or kin caregivers. FFPSA offers an additional tool within the existing toolbox of prevention services provided by DPHHS.

CFSD partners with Montana State University to evaluate the use and effectiveness of prevention plans across the state. The preliminary evaluation studied over 200 prevention plans between 2022-2023. On average, families were referred to at least three local services. Over 60% of all cases closed, indicating goals were met, and children remained safely in their homes. Information was also collected from both CFSD staff and service providers to understand challenges and opportunities. Data has been shared with each region to inform continued expansion and refinement of prevention plan service delivery. Data collection for 2024 is ongoing, with a full report in early 2025.

As mentioned above, FFPSA seeks to improve the well-being of children already in foster care by incentivizing states to reduce the placement of children in congregate care. In Montana, 91% of children in foster care are in a family-like setting, with 45% placed with family members. Only 9% of children are served in a congregate care setting during their time in foster care. Of those served in a congregate care setting, nearly 23% are served in therapeutic group homes.

## REUNIFICATION SERVICES

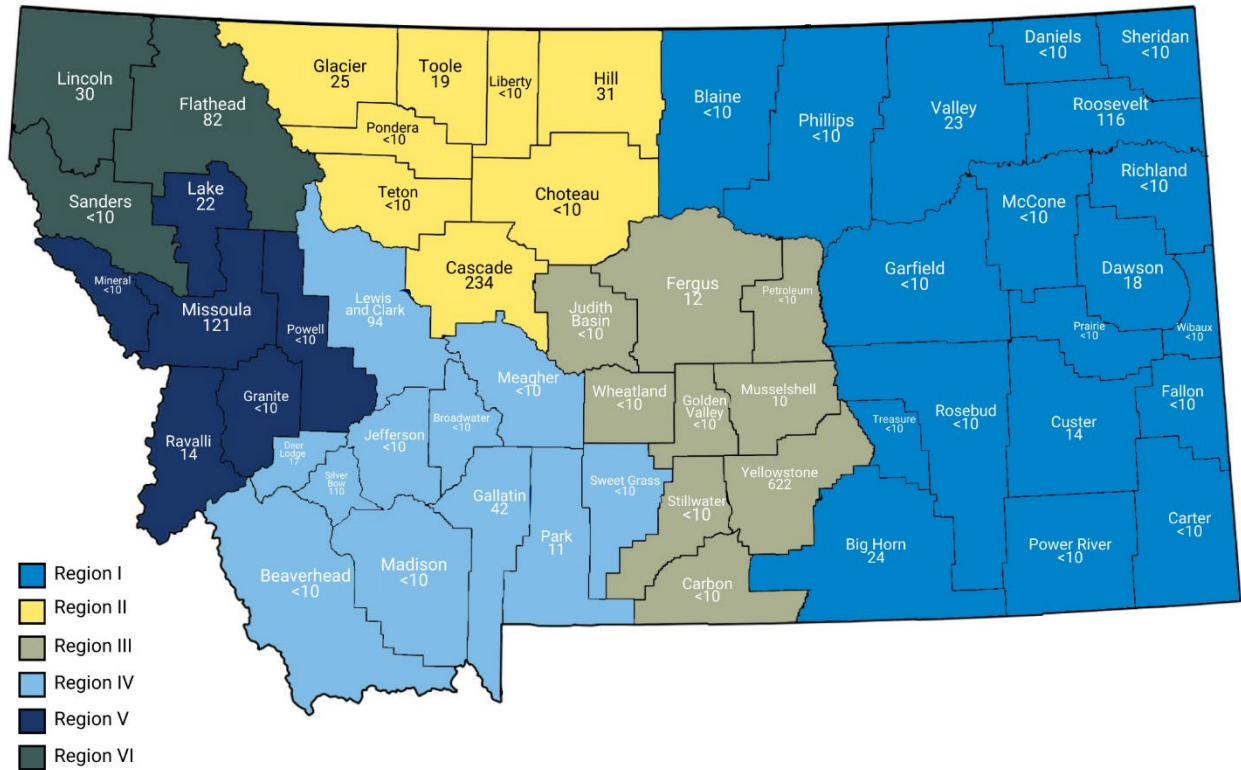
Upon placement in out-of-home care, the child protection specialist works with the child's parents to develop and implement a court-ordered treatment plan. This plan is designed to provide the services necessary to address and resolve those issues that led to the out-of-home placement, thereby allowing the child to return to the home safely. Reunification services offered are based on the needs of the family and current circumstances and are similar to the types of services listed above under Prevention Services.



The map below reflects the number of children in foster and kinship care per county as of July 1, 2024.

## Children in Care at End of SFY24

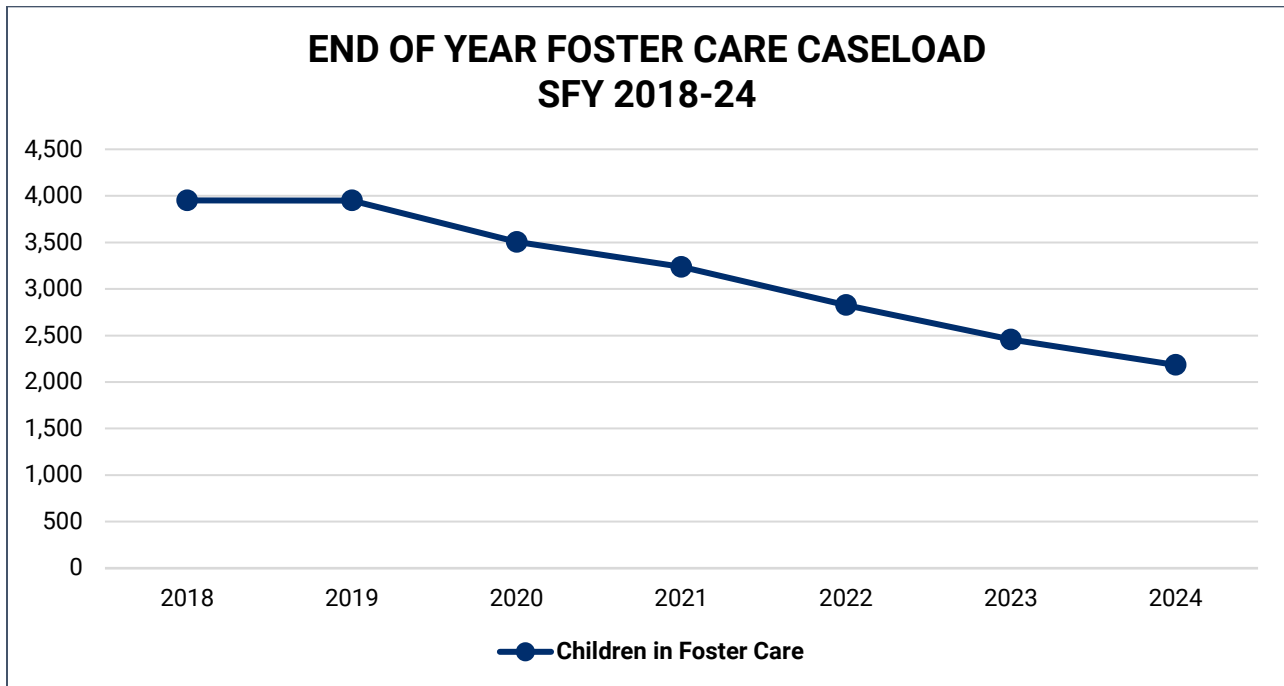
### By CFSD Regions and Counties



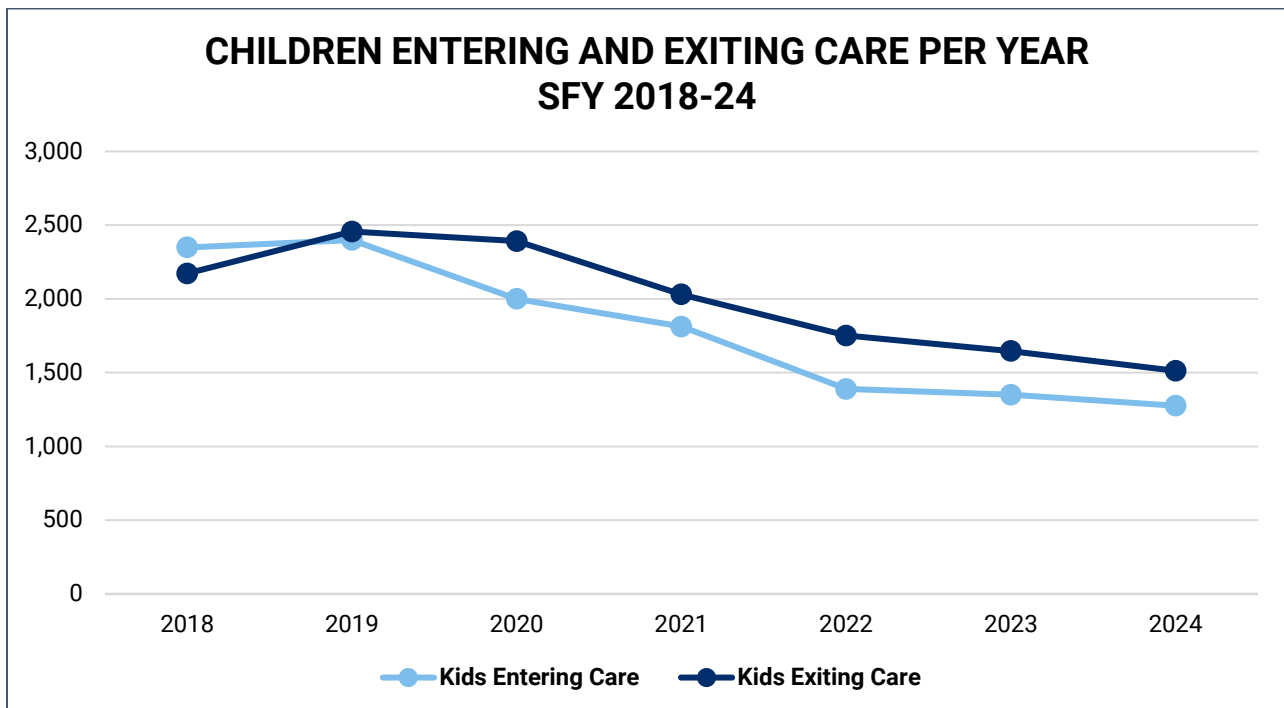
The number of children in foster care has decreased by 11% to approximately 2,183 over the past state fiscal year. Of these children in foster care, 45% are placed with relatives. CFSD makes diligent efforts to locate relatives and place children with them, as we know children experience less trauma and disruption when placed with relatives or families whom they have a prior significant relationship with. CFSD is proud of the work that has been done to increase the number of children who can exit the system safely from foster care to find permanent placements through reunification, guardianship, and adoption.



The chart below illustrates the foster care caseload over the past seven years.



The following chart illustrates the improving trend of children exiting foster care while the rate of children entering has decreased.



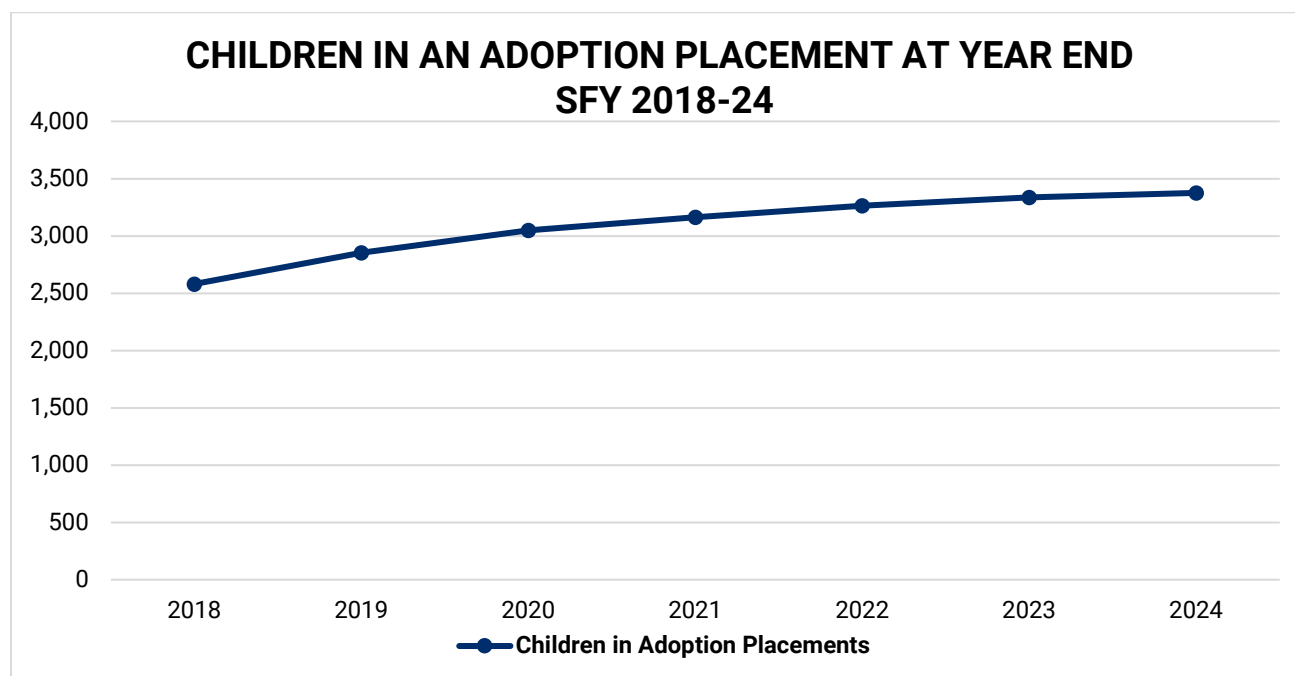
## PERMANENCY FOR YOUTH

Finding safe and permanent placements for children is the focus of this division. Permanency for youth can be achieved in different ways, but reunification with parents is the top priority for permanency for children in foster care. In Montana, 60% of children who come into foster care reunify with a parent.

However, every child deserves a safe and permanent “forever home.” If a child cannot safely return home, we identify and implement an alternative permanency plan for him or her.

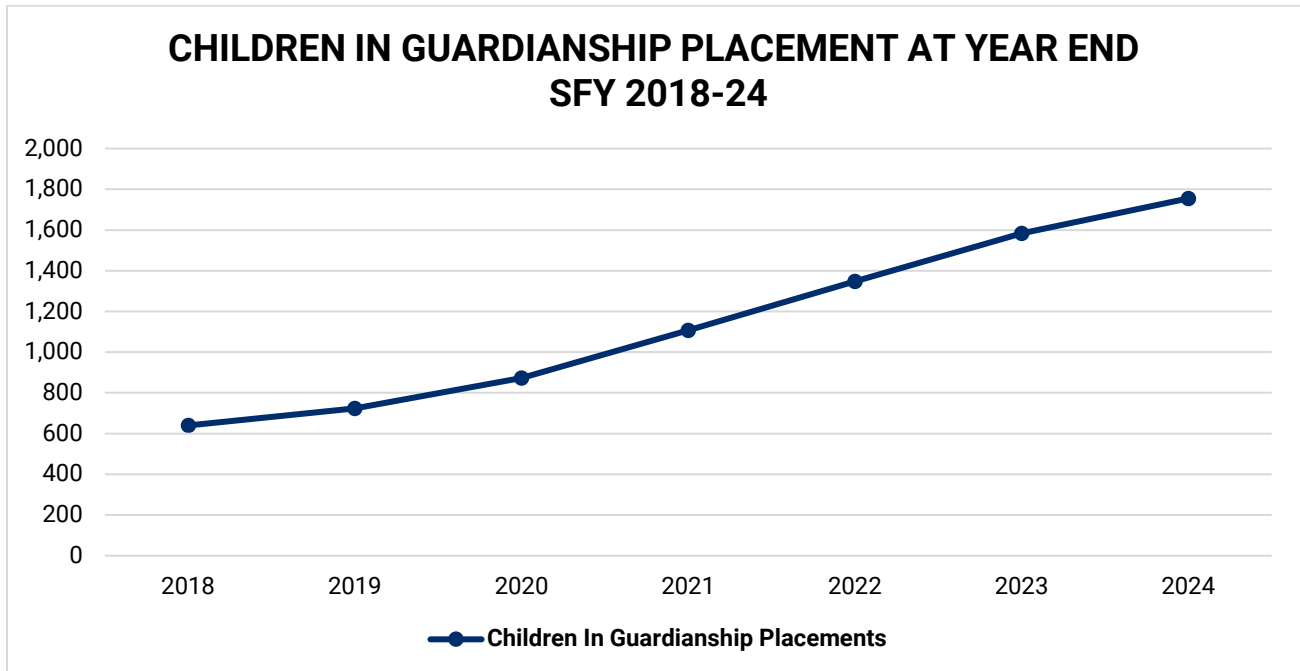
### Adoption

Adoption represents one permanency option for children who are unable to return home safely. In SFY 2024, 17% of children exited foster care through adoptions into forever homes. Adoptions may be finalized with financial assistance to support caring for the child. Financial support can be provided throughout their childhood based on the child's needs and the family's financial needs. The following table details the number of children in adoption placements at the end of each state fiscal year.



### Guardianship

Guardianship is another permanency option similar to adoption but does not require termination of parental rights. In SFY 2024, 17% of children entered guardianship with their substitute caregiver. Guardianships can also be finalized with financial support to provide for the child's needs. The following table details the number of children in guardianship placements at the end of each state fiscal year.



### Transition Services

Youth who age out of foster care or are at risk of aging out of foster care are eligible for services to help them successfully transition to independent adulthood. We contract with community service providers to provide these services as part of the Montana Foster Care Independence Program, also called Chaffee.

These services include:

- Life skills instruction
- A structured support system when/if needed
- Education and Training Vouchers (ETVs)
- Individualized transitional living plans
- Assistance with obtaining employment
- Life skills assessment
- Mentorship
- Assistance with independent living costs
- Youth Advisory Board opportunities

This program allows for continued support to these youth as they transition from foster care to independent adulthood. In SFY 2024, 4.5% of youth aged out of foster care. Due to Chaffee's support, Montana has seen an increase in foster youths attending college or other types of secondary education and training.

# HIGHLIGHTS AND ACCOMPLISHMENTS DURING THE 2025 BIENNIUM

## COMPREHENSIVE CHILD WELFARE INFORMATION SYSTEM (CCWIS)

The DPHHS Child and Family Services, Technology Services, Procurement and Legal teams are working toward entirely replacing Montana’s legacy child welfare systems. The department currently uses several systems and applications to complete its work, including the primary system, CAPS, which was built over 30 years ago. In the summer of 2023, the team began with a request for information (RFI) and reviewed over 20 vendor responses detailing the latest technology available in the marketplace. They also participated in national think tanks and one-on-one calls to learn how other states approached the CCWIS challenge.

Based on this research, a plan was assembled to move toward the new system efficiently. In February 2024, the team led a contractor engagement proposal (CEP) solicitation to hire a vendor, BerryDunn, to assist in a business process redesign (BPR). This external engagement aims to partner with an experienced team of consultants to understand the business transformation required to achieve our to-be vision for the new system. In other words, this work should answer the question, “What does the Child and Family Services Division need to prepare our people, processes, and technology to be ready to select, design, develop, and implement a compliant CCWIS solution that meets Montana Child Welfare needs?” At the end of this engagement, the team will be able to share a documented library of all business processes, forms, and reports to the CCWIS vendor, along with details on stakeholders and the unique processes to Montana and areas for improvement. BerryDunn supports the creation of current state process mapping, stakeholder journey maps, Organization Change Management, training and communications plans, and a formalized risk register. The team continues to hold weekly BPR meetings, driving early engagement with our program subject matter experts (SMEs) and a strategic focus on the foundation required to prepare for the new system.

Concurrently, the same team has been focused on finding the best solution provider to fit CFSD’s needs. Over several months, the team pulled in various workers, Central Office resources, program leadership, and technical experts to draft a request for proposal (RFP) to select the CCWIS vendor. With hundreds of pages and over 30 attachments, this RFP thoroughly demonstrates the program, fiscal, technical, project management, and federal requirements encompassing the CCWIS solution. In May 2024, the Administration of Children and Families (ACF) approved the solicitation, and less than one month later, the Department of Administration released the RFP. Offerors were given two months to generate in-depth proposals, and in August 2024, six qualified proposals were submitted. The CCWIS Scoring Committee, which comprises CFSD and TSD resources, reviewed and scored each proposal. They selected three of the six offerors to travel to Helena to demonstrate their solutions.

Through a detailed, collaborative scoring process, the team was pleased to recommend the contract award to global consulting leader and health and human services experts, *Accenture LLC*. They will design, develop, and implement their Accenture Case Insight Solution (ACIS) to support intake, investigation, placements, case management, family engagement, services, eligibility, fiscal and financial management, and permanency. The ACIS out-of-box solution is already in use in Wyoming, and the configurable components will speed up the design, development, and implementation in Montana. Because ACIS uses the Salesforce Public Sector platform, enhanced configurability allows DPHHS to future-proof our technology investment, and access to data for actionable program and federal reporting. Designed from the ground up to reduce duplicative data entry tasks, ACIS' intuitive user interface will improve the productivity and job satisfaction of our case workers and administrative personnel by reducing the administrative burden of entering or finding the data they need. Using API technology for data exchange with other systems, relevant information is presented directly on the screen for efficient, informed decision-making. The intuitive interface also means faster training time for new staff. ACIS offers access through mobile devices, including offline capabilities, so that our workers can complete fieldwork, upload photos and documents, and case updates in real-time.

As of December 2024, DPHHS is in contract negotiations with Accenture. Once all contract documents have been finalized, they will be sent to ACF for federal approval. The team expects contract execution in early 2025 and a kickoff shortly after. The projected duration of the project is approximately 24 months, with an estimated go-live date in early 2027.

## RECRUITMENT, RETENTION, AND TRAINING

CFSD has improved the division's recruitment and retention of employees through increased salaries, enhancements in training, and a focus on employee wellness. Employee departures dropped from 134 in calendar year 2022 to 108 in 2024. Time to fill positions fell from 92 days in calendar year 2022 to approximately 60 days in calendar year 2024. In addition, the number of child protection specialists with CFSD in less than two years decreased by 18% between 2022 and 2024, while the number of employees at CFSD for more than five years increased by 37% between 2022 and 2024.

## 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 (VR).

The team has met and surpassed the initial goal of increasing enrollment of foster children into Vocational Rehabilitation Pre-Employment Transition Services by 50%; to date, enrollment has increased by 109%.

This partnership enhances community integration, connectivity, and self-reliance opportunities for foster youth. The consistent presence and connection with VR staff help foster youth receive uninterrupted services as they prepare for and enter the adult workforce.

## QUALITY IMPROVEMENT CENTER FOR YOUTH PERMANENCY

Montana was selected as one of eight sites across the United States to partner with the National Quality Improvement Center on Engaging Youth in Finding Permanency (QIC-EY). Established in 2021, the new center is expected to bring about systemic changes in how child welfare professionals authentically engage children and youth, as reflected in intentional policy, practice, and culture shifts within the pilot sites.

Since October 2022, CFSD has received support and resources through a federal grant provided by the Children’s Bureau, Administration for Children & Families of the United States Department of Health & Human Services, to produce a multifaceted system of successful models of youth engagement. The goal is to embrace the voice of youth in all aspects of the system of care. The information gained through evaluation of the work being done in all the QIC-EY pilot sites will help to transform how children and youth are engaged authentically in child welfare systems throughout the nation.

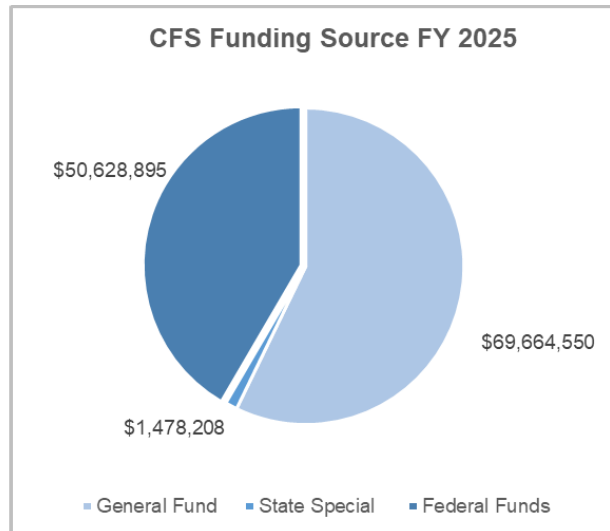
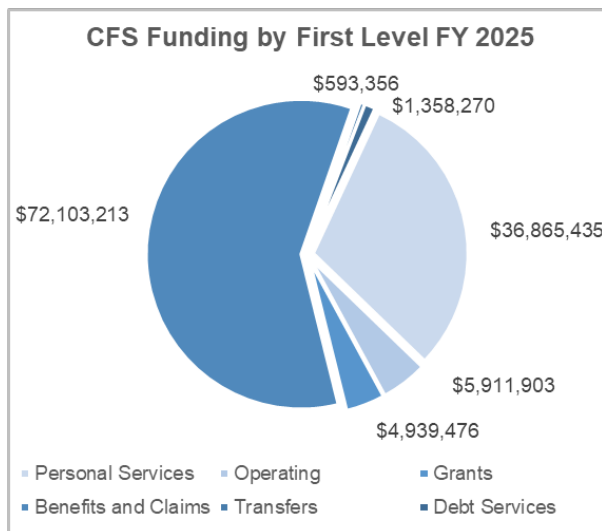
CFSD will work in partnership with the QIC-EY until September 2026 to achieve the following objectives:

- Identify, implement, and evaluate a program model for authentic child and youth engagement.
- Implement a child welfare training and coaching for the workforce.
- Identify and implement systemic changes.
- Partner with the courts to implement a training for court professionals and staff.

Being a QIC-EY pilot site has been an excellent opportunity for CFSD to implement a new intervention while developing system capacity to promote and support authentic engagement and empowerment of children and youth. A group of young adults with lived experience in the foster care system developed a Foster Youth Orientation for youth ages 14-16. Currently, the orientation project is being evaluated and is only available in pilot regions. CFSD plans to implement it statewide in 2026.

# FUNDING AND POSITIONS BUDGETED (PB) INFORMATION

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

## PRESENT LAW ADJUSTMENTS

### SWPL 1 – Personal Services

The budget includes \$156,244 in FY 2026 and \$226,116 in FY 2027 to annualize various personal services costs including FY 2025 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

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

### SWPL 3 – Inflation Deflation

This change package includes reductions of \$28,181 in FY 2026 and \$19,046 in FY 2027 to reflect budgetary changes generated from the application of deflation to state motor pool accounts.

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

### PL 3001 - FOSTER CARE CASELOAD ADJUSTMENT - CFSD

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.

	<b>General Fund</b>	<b>State Special</b>	<b>Federal Funds</b>	<b>Total Request</b>
<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

### PL 3002 - ADOPTION CASELOAD ADJUSTMENT - CFSD

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

### PL 3003 - GUARDIANSHIP CASELOAD ADJUSTMENT - CFSD

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

### PL 3004 - HOLIDAY/OVERTIME/DIFFERENTIAL - CFSD

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

### PL 3996 - GUARDIANSHIP FMAP ADJUSTMENT - CFSD

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 - CFSD

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

### PL 3998 - FOSTER CARE FMAP ADJUSTMENT - CFSD

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.

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

## NEW PROPOSALS

### NP 3006 - POST ADOPTION CASE MANAGEMENT - CFSD

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 breakdowns 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

### NP 3011 - REPLACE CPS OWNED VEHICLES WITH LEASES - CFSD

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.

	General Fund	State Special	Federal Funds	Total Request
<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

### NP 3015 - REDUCE APPROPRIATION FOR ORPHAN FUND - CFSD

This new proposal reduces the appropriation of federal funds for the Children's Alliance of MT fund. This fund has a base appropriation of \$10,000 per year with no active revenue for the past several years. This change package requests a reduction of \$20,000 in federal funds over the biennium.

	General Fund	State Special	Federal Funds	Total Request
<b>FY 2026</b>	\$0	\$0	(\$10,000)	(\$10,000)
<b>FY 2027</b>	\$0	\$0	(\$10,000)	(\$10,000)
<b>Biennium Total</b>	\$0	\$0	(\$20,000)	(\$20,000)