

# 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**

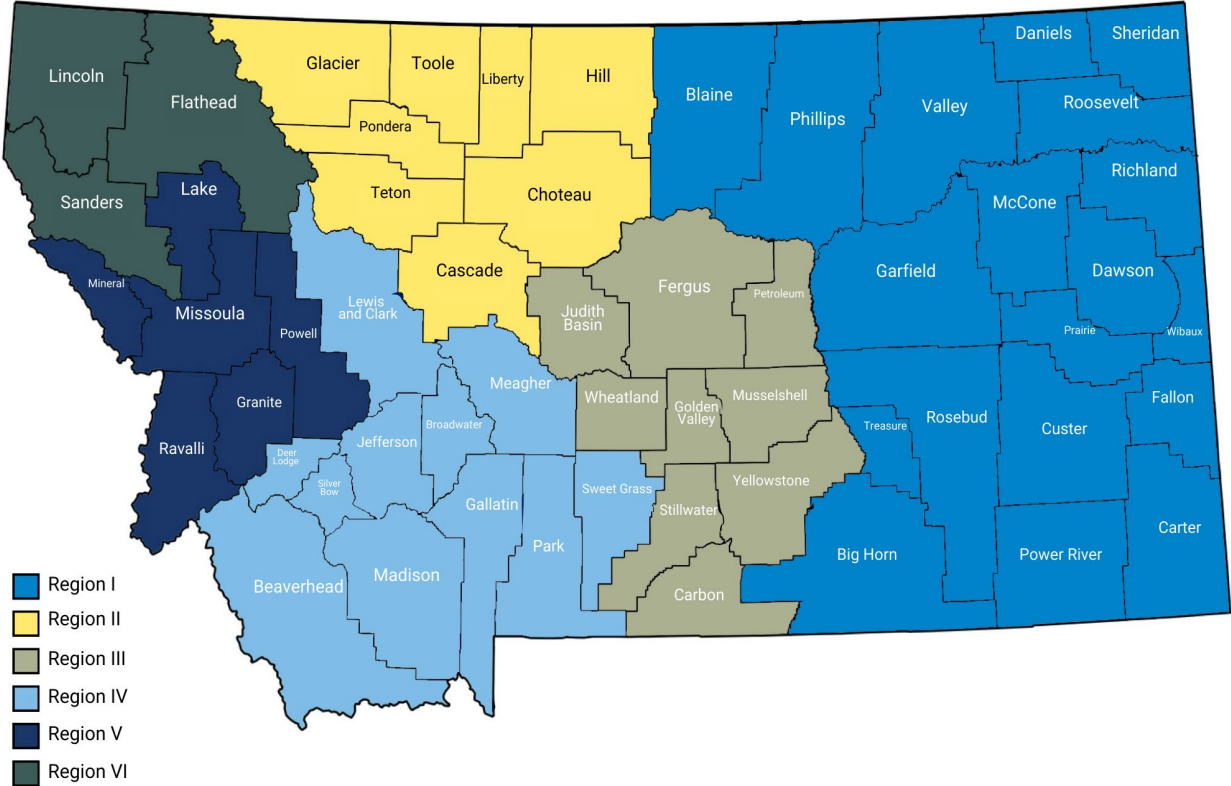
Greg Gianforte, Governor | Charlie Brereton, Director

# Field Operations



# 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

# CFSD Structure (cont.)

## Factors Considered Regarding Structure

- Number of Investigations and Children in Foster Care
- Number of Child Protection Specialist and Supervisors
- Regional Administrator Supervisory Span
- Geographic Area
- Office Space (2-3 employees per individual office, visitation, meetings)
- Position Vacancy
- Hiring Pools
- Number of children per support positions

# CFSD Structure (cont.)

## Factors Considered Regarding Caseload Report

- Number of Investigations per child protection specialist
- Number of Prevention Case
- Number of children per child protection specialist
- Length of time within the on boarding process
- Vacancies and availability of specialists
- Specialty Courts (Treatment Courts and ICWA Courts)
- Courtesy Supervision
- Availability and proximity of Placements and Services

# CFSD Structure (cont.)

## Position Types and Responsibilities

- Regional Administrator oversee all responsibilities in the region.
- Child Welfare Manager responsible for improving practice throughout the region, support to Regional Administrator.
- Child Protection Specialist Supervisor oversees child protection specialist including training, mentoring, case consultation, case coverage, support within meetings and court.
- Child Protection Specialist conducts investigations, manages foster care cases and prevention plans.

# CFSD Structure (cont.)

## Position Types and Responsibilities

- Family Engagement Coordinator facilitate family engagement meetings to identify family concurrent placements and supports.
- Permanency Planning Specialist facilitate permanency planning team in an effort to ensure timely permanency.
- Safety Resources Specialist coordinate family support teams and manage protection plans and prevention plans when necessary.
- Social Service Technician facilitates visitation, transportation, and assists with administrative duties.
- Administrative Assistant Supervisor oversees administrative assistances and coordinates data entry into case management system, payment entry, file management, local office operations
- Administrative Assistant performs data entry into case management system, payment entry, file management, travel assistance, vehicle maintenance, process background checks for foster parents, front desk operations



# CFSD –Statewide (cont.)

Report as of 12/31/2024

	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide
Current Youth and Reports per Worker	16.3	9.9	15.7	11.3	9.6	14.3	12.6
Youth and Reports per Worker - Full Staff	13.5	9.6	14.7	10.3	9.3	11.9	11.6
Total Children in Care	282	313	636	329	207	178	1,945
Total FTE	24	39	51	44	32	19	208
Total FTE Currently Filled	20	38	48	40	31	16	192
Total Report Referrals	39	63	108	127	89	43	469

Includes 142 Prevention Plan Placements

Report as of 11/30/2024

	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide
Current Youth and Reports per Worker	14.3	12.1	16.7	11.2	10.2	13.4	13.1
Youth and Reports per Worker - Full Staff	13.2	10.6	15.0	9.9	9.9	11.9	11.8
Total Children in Care	284	318	657	324	211	171	1,965
Total FTE	24	39	51	44	32	19	208
Total FTE Currently Filled	22	34	46	39	31	17	188
Total Report Referrals	30	94	103	116	103	50	496

Includes 144 Prevention Plan Placements

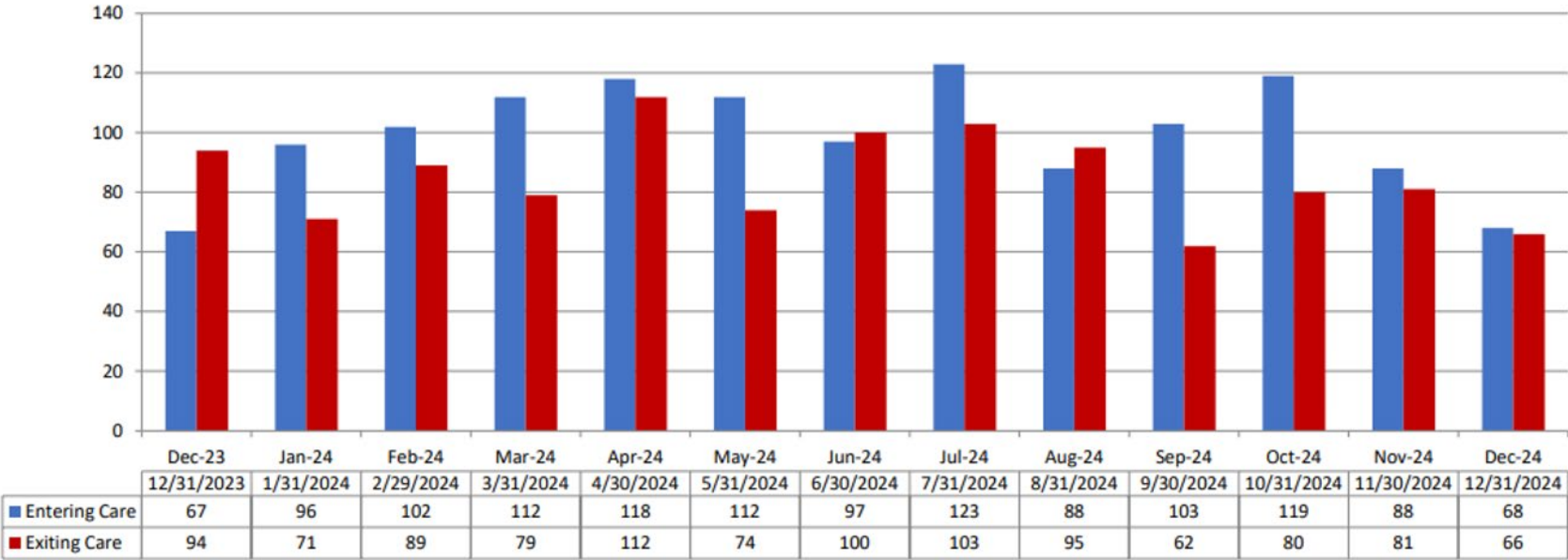
Report as of 10/31/2024

	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6	Statewide
Current Youth and Reports per Worker	15.1	11.3	17.8	12.4	10.4	13.1	13.5
Youth and Reports per Worker - Full Staff	14.0	10.4	16.1	10.8	10.0	11.7	12.3
Total Children in Care	279	313	683	333	203	152	1,963
Total FTE	24	39	51	44	32	19	208
Total FTE Currently Filled	22	36	46	39	31	17	189
Total Report Referrals	53	94	128	146	116	64	601

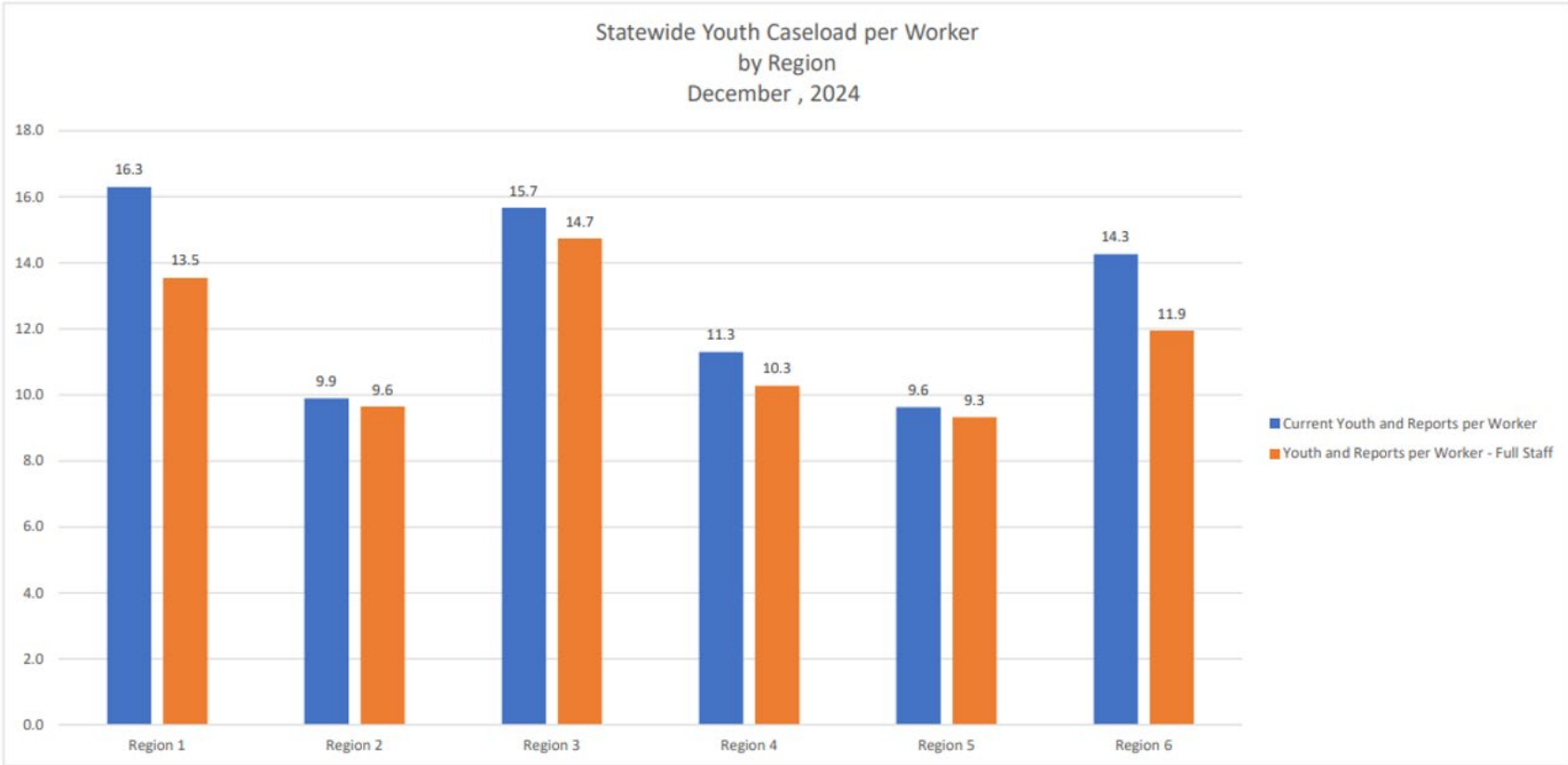
Includes 141 Prevention Plan Placements

# CFSD –Statewide (cont.)

**Child and Family Services Division**  
 Children Entering & Exiting Care  
 December , 2023 through December , 2024



# CFSD –Statewide (cont.)

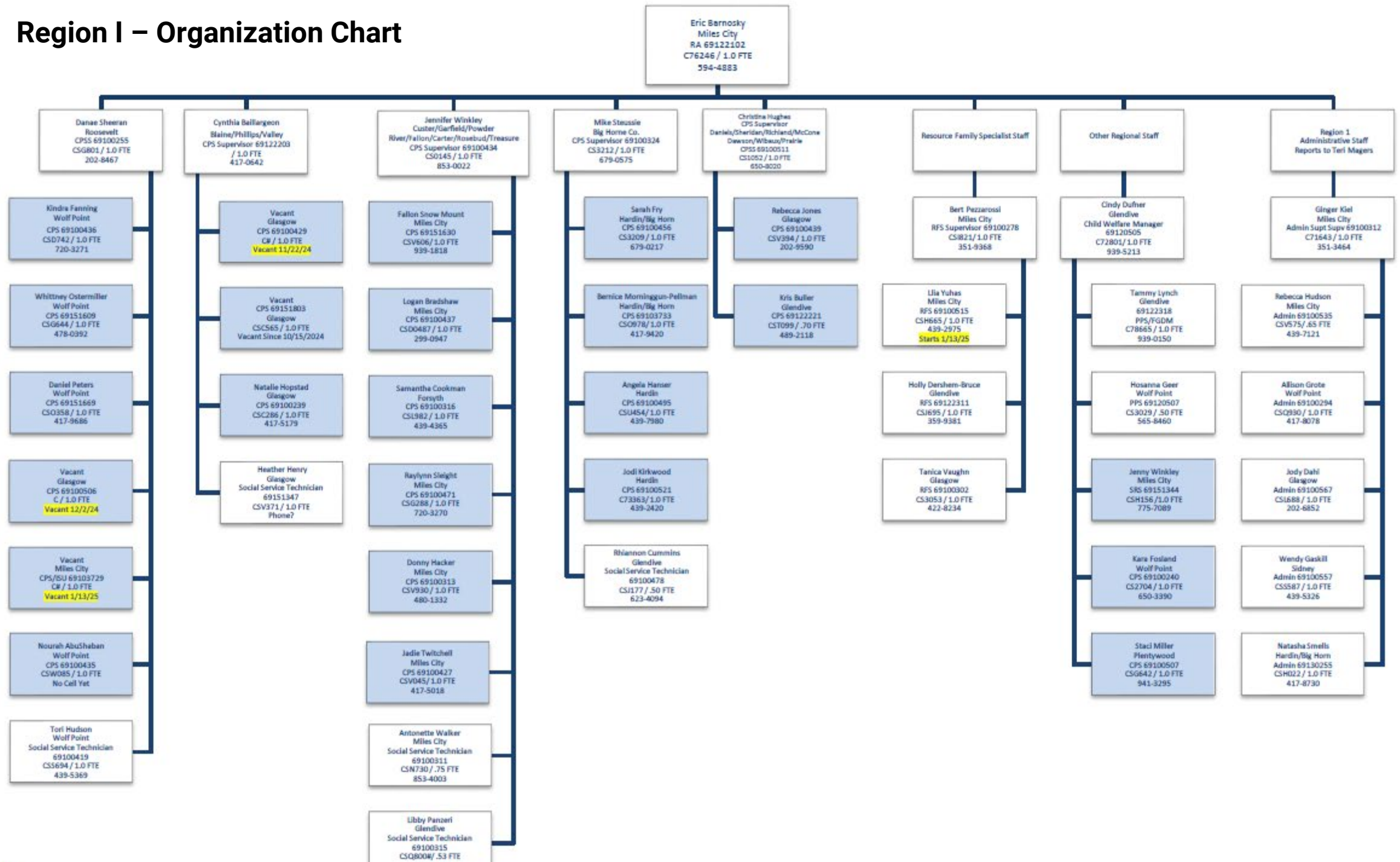


# CFSD Structure – Region I



**Counties:** Blaine, Phillips, Valley, Daniels, Sheridan, Roosevelt, Garfield, McCone, Richland, Dawson, Prairie, Wibaux, Treasure, Rosebud, Custer, Fallon, Power River, Carter, Big Horn

# Region I – Organization Chart



# CFSD Structure – Region I (cont.)

District/Hub	County	Placements	Reports	Staffing		Caseload			
		Kids in Care	Report Referrals	Current CPS FTE in Office	CPS FTE - Full Staff	Current Youth per Worker	Youth per Worker - Full Staff	Reports per Worker	Reports per Worker - Full Staff
<b>Wolf Point</b>	Roosevelt	141	2	4	4	35.3	35.3	0.5	0.5
<b>Total</b>		<b>141</b>	<b>2</b>						
<b>Big Horn</b>	Big Horn	30	7	3	4	10.0	7.5	2.3	1.8
<b>Total</b>		<b>30</b>	<b>7</b>						
<b>Glasgow</b>	Blaine	5	4	2	5	26.0	10.4	5.0	2.0
	Phillips	14	2						
	Valley	33	4						
<b>Total</b>		<b>52</b>	<b>10</b>						
<b>Glendive/Sidney</b>	Daniels	1	0	4	4	10.0	10.0	3.2	3.2
	Dawson	27	4						
	McCone	0	1						
	Prairie	0	0						
	Richland	7	6						
	Sheridan	2	1						
Wibaux	0	0							
<b>Total</b>		<b>37</b>	<b>12</b>						
<b>Miles City</b>	Carter	0	1	7	7	3.1	3.1	1.1	1.1
	Custer	17	5						
	Fallon	2	0						
	Garfield	0	1						
	Powder River	0	0						
	Rosebud	3	1						
	Treasure	0	0						
<b>Total</b>		<b>22</b>	<b>8</b>						
<b>Total for Region</b>		<b>282</b>	<b>39</b>	<b>20</b>	<b>24</b>	<b>14.3</b>	<b>11.9</b>	<b>2.0</b>	<b>1.6</b>

Includes  
22  
Prevention Plan  
Placements

Caseload Calculation: Region I  
Report Date: 12/31/2024

# CFSD Structure – Region I SFY 2024 Expense

REGION I 2024 EXPENDITURES BY OFFICE										
		Miles City	Forsyth	Glasgow	Glendive	Hardin	Malta	Sidney	Wolf Point	TOTAL
<b>Payroll Expenses</b>										
	Salaries	\$706,187	\$54,322	\$380,254	\$271,610	\$325,932	\$54,322	\$108,644	\$488,898	\$2,390,170
	Benefits	\$279,335	\$21,487	\$150,411	\$107,437	\$128,924	\$21,487	\$42,975	\$193,386	\$945,442
<b>Total Personal Services</b>		<b>\$985,522</b>	<b>\$75,809</b>	<b>\$530,666</b>	<b>\$379,047</b>	<b>\$454,856</b>	<b>\$75,809</b>	<b>\$151,619</b>	<b>\$682,284</b>	<b>\$3,335,613</b>
<b>Operational Expenses</b>										
62300	Communications	\$25,585	\$1,968	\$13,776	\$9,840	\$11,808	\$1,968	\$3,936	\$17,712	\$86,594
69000	Rent/Lease	\$80,494	\$3,783	\$34,567	\$38,828	\$66,228	\$8,640	\$30,975	\$58,723	\$322,238
62500	Motor Pool	\$39,257	\$0	\$28,255	\$21,004	\$33,006	\$0	\$21,004	\$16,832	\$159,358
62400	Travel	\$35,303	\$2,716	\$19,009	\$13,578	\$16,294	\$2,716	\$5,431	\$24,441	\$119,487
62xxx	Other Expenses	\$16,142	\$1,242	\$8,692	\$6,209	\$7,450	\$1,242	\$2,483	\$11,175	\$54,635
<b>Total Operational Expenses</b>		<b>\$196,781</b>	<b>\$9,708</b>	<b>\$104,300</b>	<b>\$89,459</b>	<b>\$134,786</b>	<b>\$14,565</b>	<b>\$63,830</b>	<b>\$128,883</b>	<b>\$742,312</b>
<b>TOTAL EXPENSES</b>		<b>\$1,182,303</b>	<b>\$85,518</b>	<b>\$634,965</b>	<b>\$468,506</b>	<b>\$589,642</b>	<b>\$90,375</b>	<b>\$215,448</b>	<b>\$811,168</b>	<b>\$742,312</b>

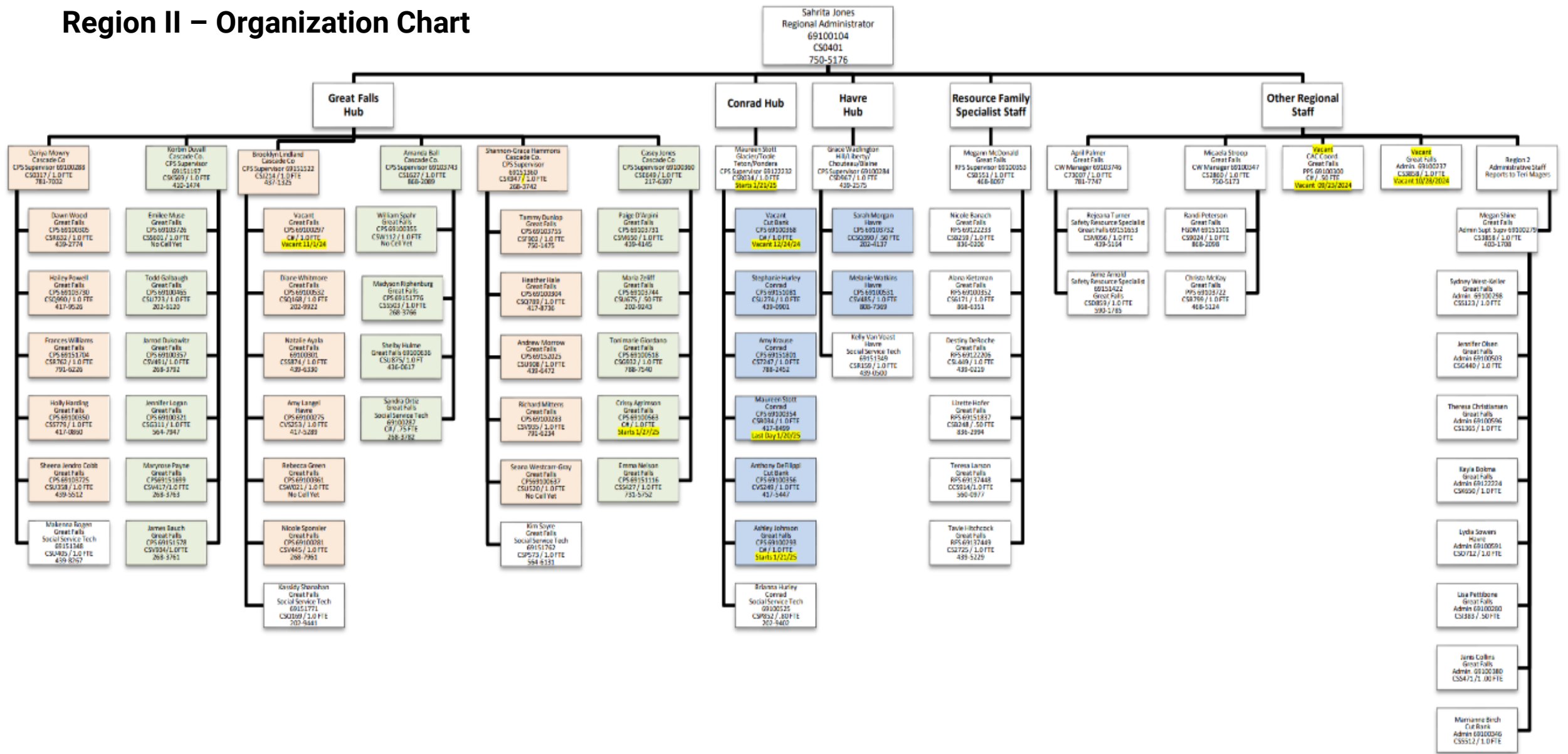
# CFSD Structure – Region II



**Counties:** Cascade, Hill, Liberty, Toole, Liberty, Glacier, Pondera, Teton



# Region II – Organization Chart



# CFSD Structure – Region II (cont.)

District/Hub	County	Placements	Reports	Intake		Ongoing		Staffing		Caseload			
		Kids in Care	Report Referrals	Current FTE Intake Workers	Total Intake FTE - Full Staff	Current FTE Ongoing Workers	Total Ongoing FTE Full Staff	Current CPS FTE in Office	CPS FTE - Full Staff	Current Youth per Worker	Youth per Worker - Full Staff	Reports per Worker	Reports per Worker - Full Staff
<b>Great Falls</b>	Cascade	246	51	15	15	14	15	29	30	17.6	16.4	3.5	3.5
<b>Total</b>		<b>246</b>	<b>51</b>										
<b>Conrad</b>	Glacier	17	3					5	5	7.6	7.6	1.0	1.0
	Pondera	5	0										
	Teton	3	1										
	Toole	13	1										
<b>Total</b>		<b>38</b>	<b>5</b>										
<b>Havre</b>	Chouteau	0	0					5	5	6.4	6.4	1.6	1.6
	Hill	29	7										
	Liberty	0	0										
<b>Total</b>		<b>29</b>	<b>7</b>										
<b>Total for Region</b>		<b>313</b>	<b>63</b>	<b>15</b>	<b>15</b>	<b>14</b>	<b>15</b>	<b>38</b>	<b>39</b>	<b>13.3</b>	<b>12.8</b>	<b>2.6</b>	<b>2.6</b>

Includes  
23  
Prevention Plan  
Placements

- Caseload Calculation: Region II
- Report Date: 12/31/2024

# CFSD – Region II SFY 2024 Expense

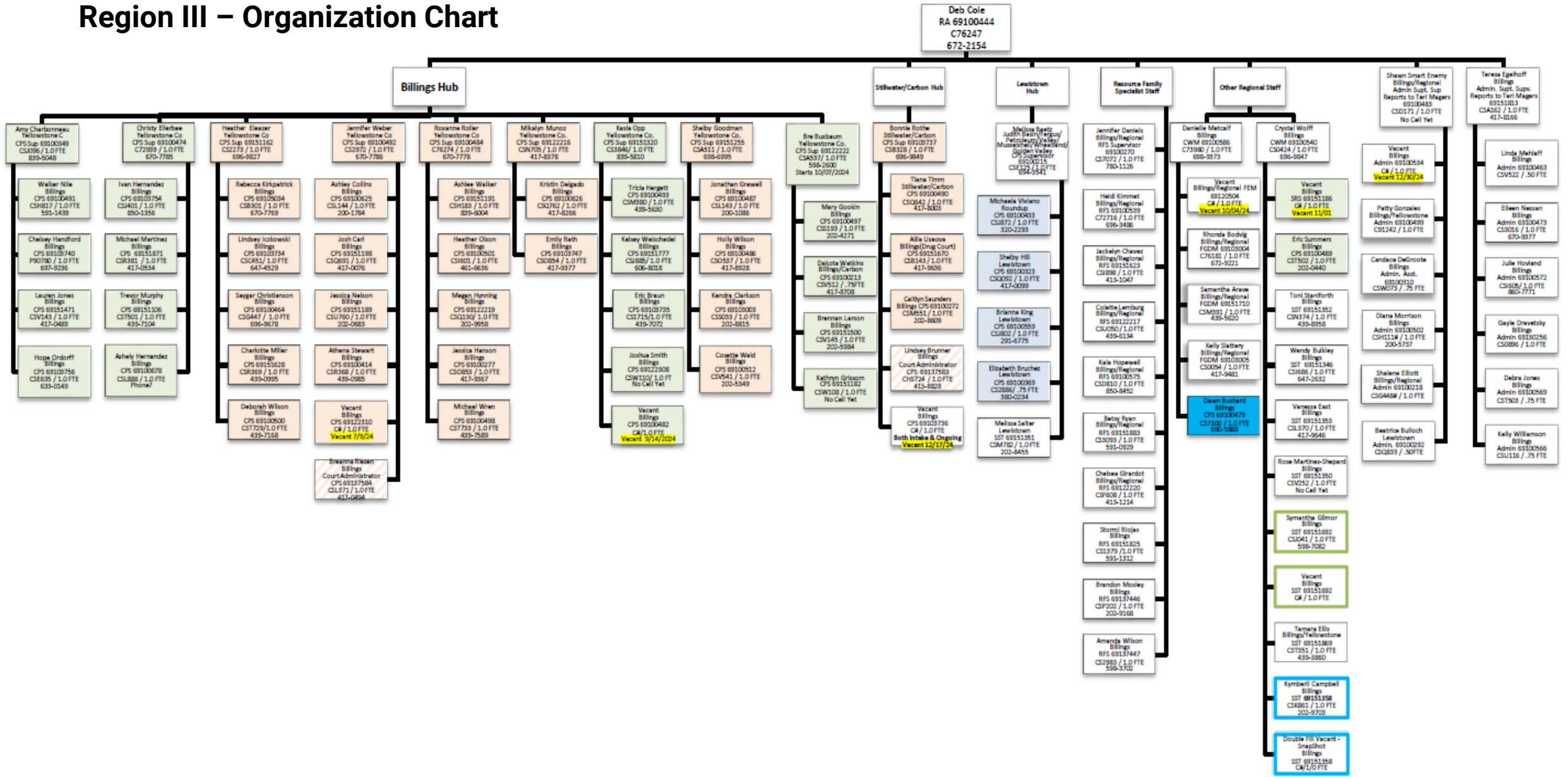
REGION II 2024 EXPENDITURES BY OFFICE						
		Great Falls	Conrad	Cut Bank	Havre	TOTAL
<b>Payroll Expenses</b>						
	Salaries	\$3,096,357	\$271,610	\$162,966	\$325,932	\$3,856,866
	Benefits	\$1,224,778	\$107,437	\$64,462	\$128,924	\$1,525,600
	<b>Total Personal Services</b>	<b>\$4,321,135</b>	<b>\$379,047</b>	<b>\$227,428</b>	<b>\$454,856</b>	<b>\$5,382,466</b>
<b>Operational Expenses</b>						
	Communications	\$45,003	\$3,948	\$2,369	\$4,737	\$56,056
	Rent	\$261,816	\$33,911	\$0	\$41,919	\$337,646
	Motor Pool	\$85,930	\$15,753	\$5,251	\$21,004	\$127,938
	Travel	\$40,800	\$3,579	\$2,147	\$4,295	\$50,821
	Other Expenses	\$42,011	\$3,685	\$2,211	\$4,422	\$52,330
	<b>Total Operational Expenses</b>	<b>\$475,560</b>	<b>\$60,876</b>	<b>\$11,978</b>	<b>\$76,377</b>	<b>\$624,791</b>
	<b>TOTAL EXPENSES</b>	<b>\$4,796,695</b>	<b>\$439,923</b>	<b>\$239,406</b>	<b>\$531,233</b>	<b>\$6,007,257</b>

# CFSD Structure - Region III



**Counties:** Judith Basin, Fergus, Petroleum, Wheatland, Golden Valley, Musselshell, Stillwater, Yellowstone, Carbon

# Region III – Organization Chart



# CFSD Structure - Region III

District/Hub	County	Placements	Reports	Intake		Ongoing		Staffing		Caseload			
		Kids in Care	Report Referrals	Current FTE Intake Workers	Total Intake FTE Full Staff	Current FTE Ongoing Workers	Total Ongoing FTE - Full Staff	Current CPS FTE in Office	CPS FTE - Full Staff	Current Youth per Worker	Youth per Worker - Full Staff	Reports per Worker	Reports per Worker - Full Staff
<b>Billings</b>	Yellowstone	592	89	16	19	27	27	43	46	22.3	22.3	5.5	4.6
<b>Total</b>		<b>592</b>	<b>89</b>										
<b>Lewistown</b>	Fergus	19	7					4	4	9.1	9.1	3.7	3.7
	Golden Valley	1	1										
	Judith Basin	0	0										
	Musselshell	8	5										
	Petroleum	0	0										
	Wheatland	6	1										
<b>Total</b>		<b>34</b>	<b>14</b>										
<b>Stillwater/Carbon</b>	Carbon	7	3					1	1	10.0	10.0	5.0	5.0
	Stillwater	3	2										
<b>Total</b>		<b>10</b>	<b>5</b>										
<b>Total for Region</b>		<b>636</b>	<b>108</b>	<b>16</b>	<b>19</b>	<b>27</b>	<b>27</b>	<b>48</b>	<b>51</b>	<b>20.4</b>	<b>20.4</b>	<b>5.1</b>	<b>4.5</b>

Includes  
29  
Prevention Plan  
Placements

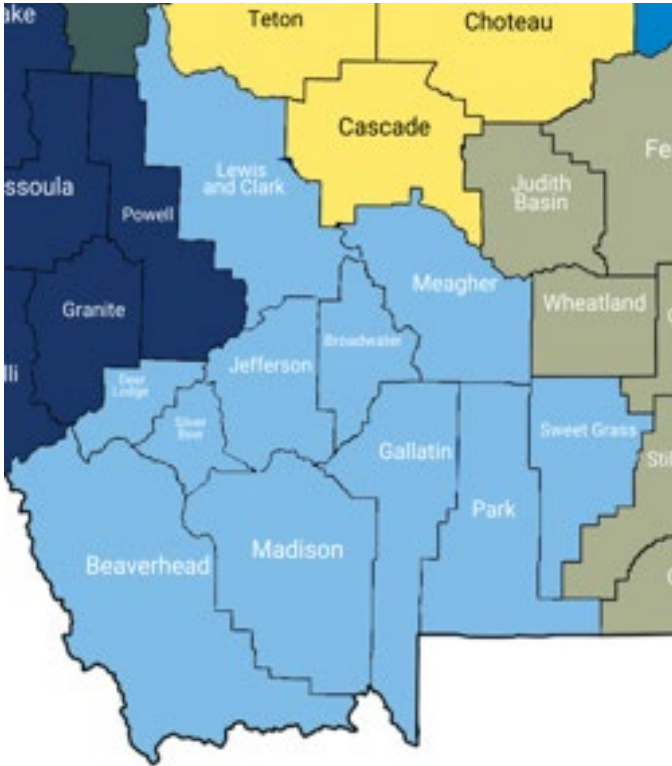
Caseload Calculation: Region III  
Report Date: 12/31/2024

# CFSD – Region III SFY 2024 Expense

REGION III 2024 EXPENDITURES BY OFFICE							
	Billings	Columbus	Lewiston	Red Lodge	Round Up	TOTAL	
<b>Payroll Expenses</b>							
Salaries	\$4,617,375	\$54,322	\$271,610	\$54,322	\$54,322	\$5,051,951	
Benefits	\$1,826,423	\$21,487	\$107,437	\$21,487	\$21,487	\$1,998,321	
<b>Total Personal Services</b>	<b>\$6,443,797</b>	<b>\$75,809</b>	<b>\$379,047</b>	<b>\$75,809</b>	<b>\$75,809</b>	<b>\$7,050,272</b>	
<b>Operational Expenses</b>							
Communications	\$79,218	\$932	\$4,660	\$932	\$932	\$86,674	
Rent	\$564,672	\$21,099	\$0	\$7,248	\$0	\$593,019	
Motor Pool	\$143,599	\$0	\$15,753	\$5,251	\$0	\$164,603	
Travel	\$130,040	\$1,374	\$6,871	\$1,374	\$1,374	\$141,033	
Other Expenses	\$85,624	\$1,735	\$5,877	\$1,495	\$1,175	\$95,907	
<b>Total Operational Expenses</b>	<b>\$1,003,153</b>	<b>\$25,140</b>	<b>\$33,160</b>	<b>\$16,300</b>	<b>\$3,481</b>	<b>\$1,081,236</b>	
<b>TOTAL EXPENSES</b>	<b>\$7,446,951</b>	<b>\$100,950</b>	<b>\$412,207</b>	<b>\$92,110</b>	<b>\$79,291</b>	<b>\$8,131,509</b>	



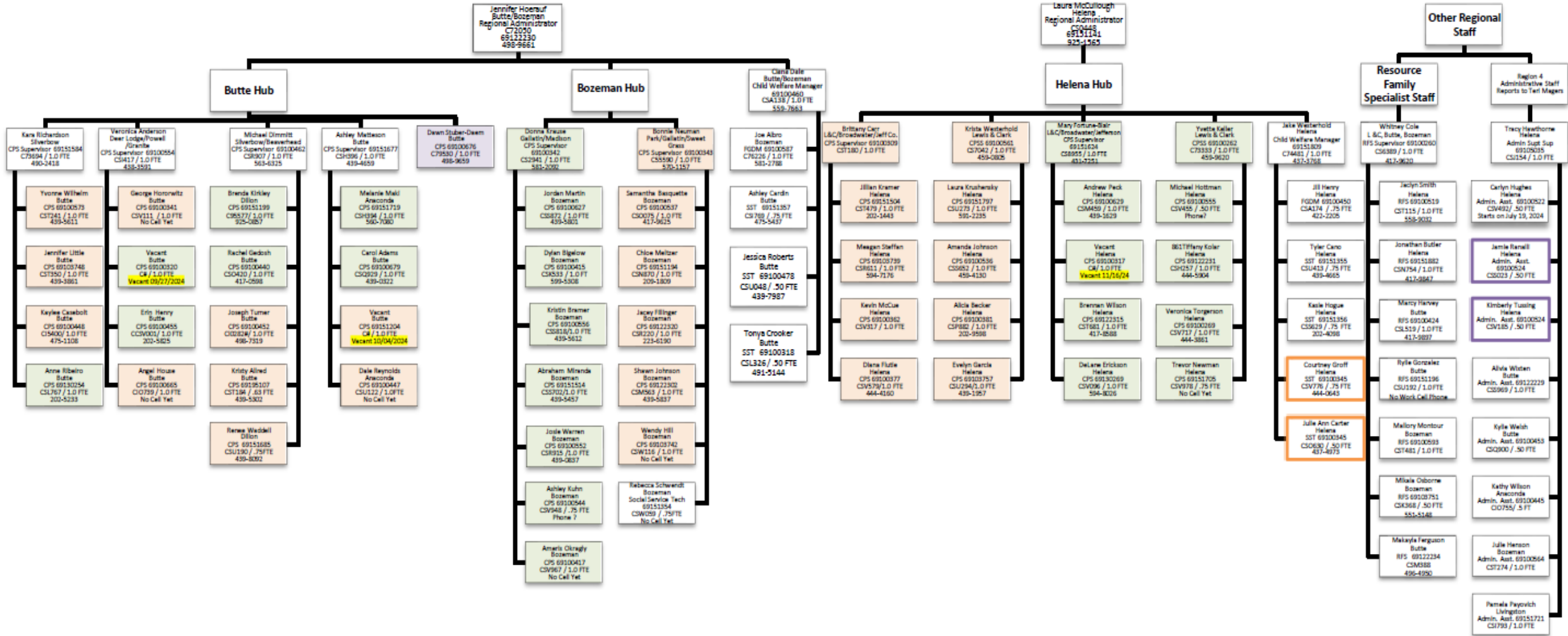
# CFSD Structure - Region IV



**Counties:** Lewis and Clark, Meagher, Jefferson, Broadwater, Deer Lodge, Silver Bow, Beaverhead, Madison, Gallatin, Park, Sweet Grass



# Region IV – Organization Chart



# CFSD Structure - Region IV (cont.)

District/Hub	County	Placements	Reports	Intake		Ongoing		Staffing		Caseload			
		Kids in Care	Report Referrals	Current FTE Intake Workers	Total Intake FTE Full Staff	Current Ongoing FTE Workers	Total Ongoing FTE Full Staff	Current CPS FTE in Office	CPS FTE - Full Staff	Current Youth per Worker	Youth per Worker - Full Staff	Reports per Worker	Reports per Worker - Full Staff
<b>Butte</b>	Silver Bow	132	23	4	5	8	9	12	14	11.3	9.7	2.0	1.7
<b>Total</b>		<b>132</b>	<b>23</b>										
<b>Anaconda (Butte Hub)</b>	Deer Lodge	17	8	1	1	1	1	2	2	8.5	8.5	4.0	4.0
<b>Total</b>		<b>17</b>	<b>8</b>										
<b>Beaverhead (Butte Hub)</b>	Beaverhead	7	0	1	1	1	1	2	2	9.3	9.3	4.0	4.0
	Madison	0	4										
<b>Total</b>		<b>7</b>	<b>4</b>										
<b>Bozeman</b>	Gallatin	50	35	5	6	6	6	11	12	12.7	12.7	8.6	7.1
	Park	22	6										
	Sweetgrass	4	0										
<b>Total</b>		<b>76</b>	<b>41</b>										
<b>Helena</b>	Lewis & Clark	91	43	6	7	8	8	14	15	12.1	12.1	8.2	7.0
	Broadwater	1	2										
	Jefferson	3	6										
	Meagher	2	0										
<b>Total</b>		<b>97</b>	<b>51</b>										
<b>Total for Region</b>		<b>329</b>	<b>127</b>	<b>17</b>	<b>20</b>	<b>23</b>	<b>24</b>	<b>40</b>	<b>44</b>	<b>13.0</b>	<b>12.5</b>	<b>6.7</b>	<b>5.8</b>

Includes  
34  
Prevention Plan  
Placements

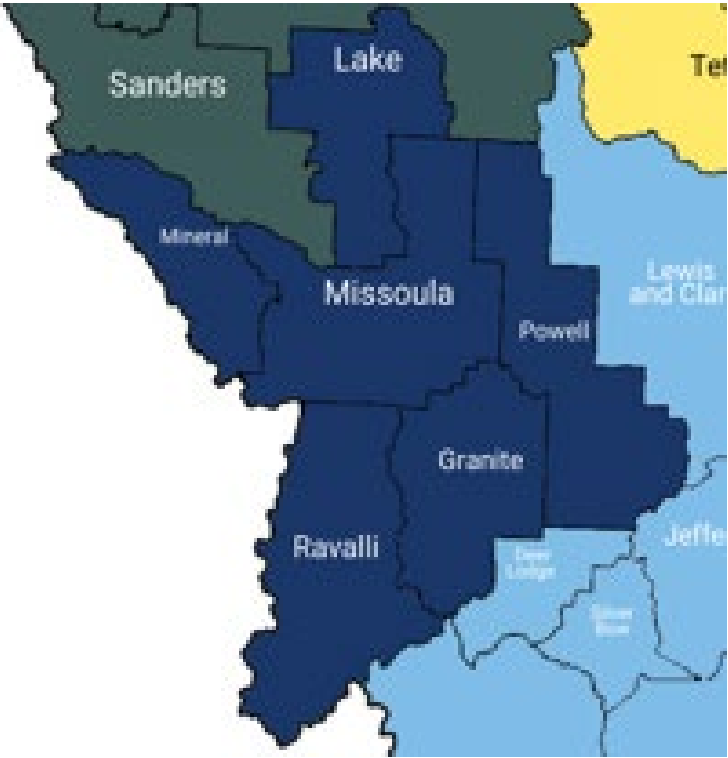
Caseload Calculation:  
Region IV  
Report Date:  
12/31/2024

# CFSD – Region IV SFY 2024 Expense

REGION IV 2024 EXPENDITURES BY OFFICE								
	Helena	Anaconda	Bozeman	Butte	Dillon	Livingston	TOTAL	
<b>Payroll Expenses</b>								
Salaries	\$1,683,984	\$108,644	\$869,153	\$1,466,695	\$54,322	\$108,644	\$4,291,442	
Benefits	\$666,107	\$42,975	\$343,797	\$580,158	\$21,487	\$42,975	\$1,697,499	
<b>Total Personal Services</b>	<b>\$2,350,091</b>	<b>\$151,619</b>	<b>\$1,212,950</b>	<b>\$2,046,853</b>	<b>\$75,809</b>	<b>\$151,619</b>	<b>\$5,988,941</b>	
<b>Operational Expenses</b>								
Communications	\$25,652	\$1,655	\$13,240	\$22,342	\$827	\$1,655	\$65,371	
Rent	\$227,806	\$58,586	\$232,635	\$177,063	\$7,200	\$35,520	\$738,810	
Motor Pool	\$37,008	\$10,502	\$47,259	\$32,063	\$5,251	\$5,251	\$137,334	
Travel	\$22,600	\$2,568	\$16,987	\$20,751	\$1,374	\$2,748	\$67,030	
Other Expenses	\$82,905	\$2,351	\$18,805	\$31,733	\$1,175	\$2,351	\$139,320	
<b>Total Operational Expenses</b>	<b>\$395,971</b>	<b>\$75,662</b>	<b>\$328,926</b>	<b>\$283,953</b>	<b>\$15,828</b>	<b>\$47,525</b>	<b>\$1,147,864</b>	
<b>TOTAL EXPENSES</b>	<b>\$2,746,061</b>	<b>\$227,281</b>	<b>\$1,541,876</b>	<b>\$2,330,806</b>	<b>\$91,637</b>	<b>\$199,144</b>	<b>\$7,136,805</b>	

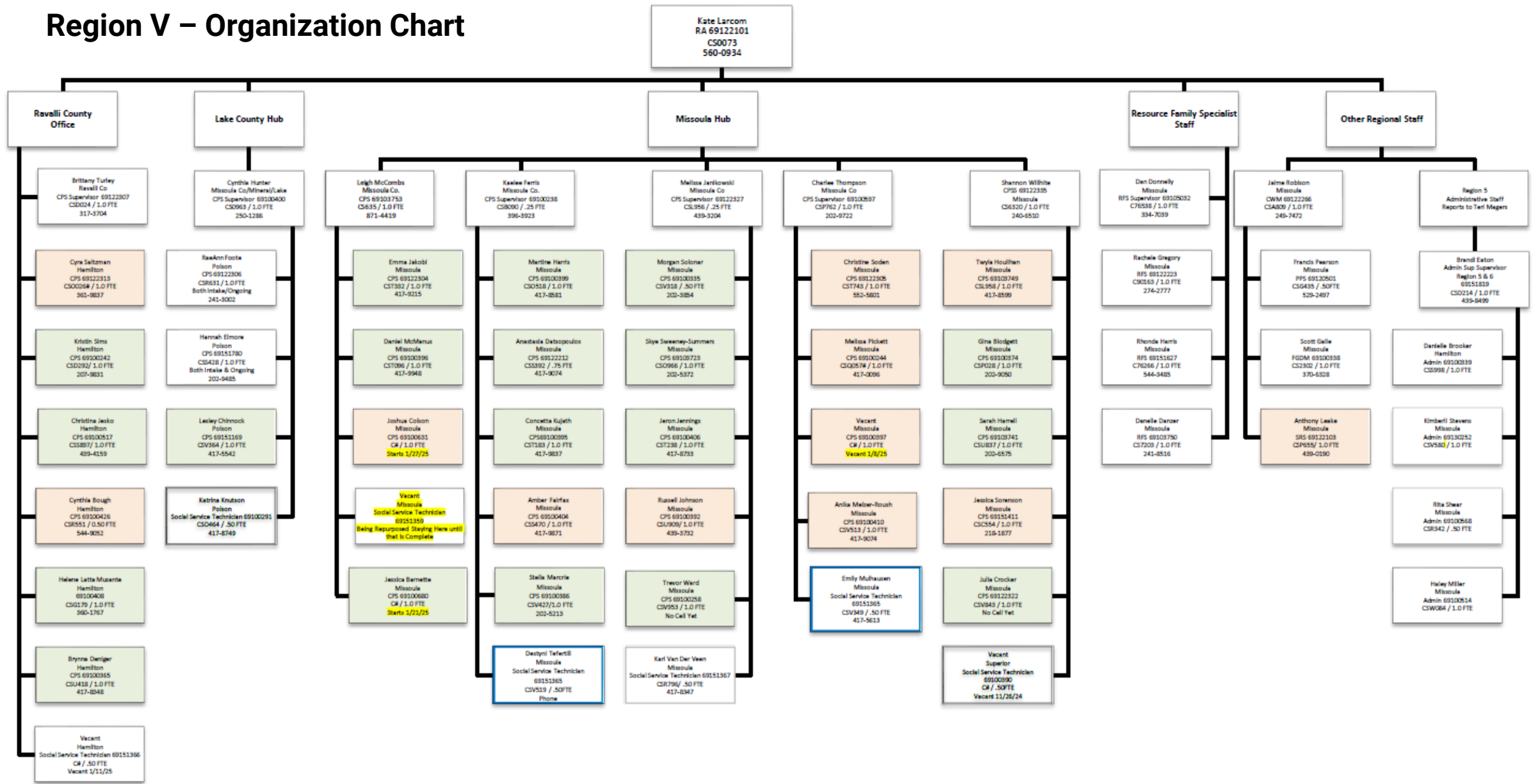


# CFSD Structure - Region V



**Counties:**  
Missoula, Lake,  
Ravalli, Mineral,  
Powell, Granite

# Region V – Organization Chart



# CFSD Structure - Region V (cont.)

District/Hub	County	Placements	Reports	Intake		Ongoing		Staffing		Caseload			
		Kids in Care	Report Referrals	Current FTE Intake Workers	Total Intake FTE - Full Staff	Current FTE Ongoing Workers	Total Ongoing FTE - Full Staff	Current CPS FTE in Office	CPS FTE - Full Staff	Current Youth per Worker	Youth per Worker - Full Staff	Reports per Worker	Reports per Worker - Full Staff
<b>Hamilton</b>	Ravalli	14	10	4	4	2	2	6	6	9.3	9.3	2.5	2.5
<b>Total</b>		<b>14</b>	<b>10</b>										
<b>Missoula</b>	Granite	3	0	17	17	5	6	22	23	7.8	7.4	3.8	3.8
	Missoula	168	58										
	Powell	0	6										
	Mineral	2	2										
<b>Total</b>		<b>173</b>	<b>66</b>										
<b>Lake</b>	Lake	20	13	2	2	1	1	3	3	13.0	13.0	6.5	6.5
<b>Total</b>		<b>20</b>	<b>13</b>										
<b>Total for Region</b>		<b>207</b>	<b>89</b>	<b>23</b>	<b>23</b>	<b>8</b>	<b>9</b>	<b>31</b>	<b>32</b>	<b>27.6</b>	<b>24.4</b>	<b>3.8</b>	<b>3.8</b>

Includes  
13  
Prevention Plan Placements  
Placements

Caseload Calculation: Region V  
Report Date: 12/31/2024

# CFSD – Region V SFY 2024 Expense

REGION V 2024 EXPENDITURES BY OFFICE						
	Missoula	Hamilton	Polson	Superior	TOTAL	
<b>Payroll Expenses</b>						
Salaries	\$2,172,882	\$488,898	\$325,932	\$54,322	\$3,042,035	
Benefits	\$859,493	\$193,386	\$128,924	\$21,487	\$1,203,290	
<b>Total Personal Services</b>	<b>\$3,032,375</b>	<b>\$682,284</b>	<b>\$454,856</b>	<b>\$75,809</b>	<b>\$4,245,325</b>	
<b>Operational Expenses</b>						
Communications	\$36,891	\$8,300	\$5,534	\$922	\$51,647	
Rent	\$214,173	\$58,683	\$53,755	\$14,921	\$341,532	
Motor Pool	\$82,796	\$5,251	\$10,502	\$0	\$98,549	
Travel	\$50,268	\$12,368	\$8,245	\$1,374	\$72,255	
Other Expenses	\$35,786	\$10,578	\$7,052	\$1,175	\$54,591	
<b>Total Operational Expenses</b>	<b>\$419,914</b>	<b>\$95,180</b>	<b>\$85,088</b>	<b>\$18,393</b>	<b>\$618,574</b>	
<b>TOTAL EXPENSES</b>	<b>\$3,452,289</b>	<b>\$777,464</b>	<b>\$539,944</b>	<b>\$94,202</b>	<b>\$4,863,900</b>	

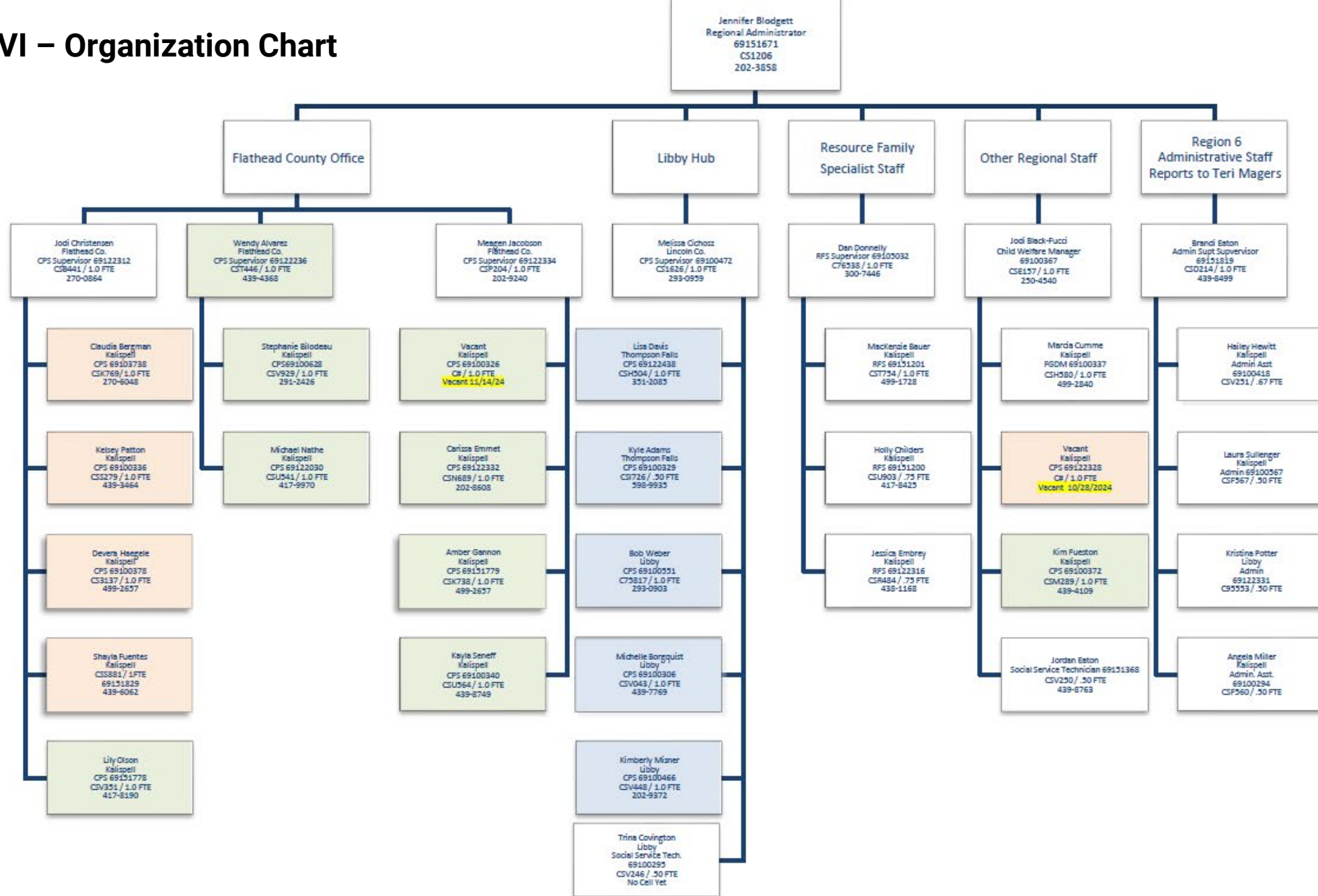
# CFSD Structure - Region VI



**Counties:** Flathead, Sanders, Lincoln



# Region VI – Organization Chart



# CFSD Structure - Region VI (cont.)

District/Hub	County	Placements	Reports	Intake		Ongoing		Staffing		Caseload			
		Kids in Care	Report Referrals	Current FTE Intake Workers	Total Intake FTE - Full Staff	Current FTE Ongoing Workers	Total Ongoing FTE Full Staff	Current CPS FTE in Office	CPS FTE - Full Staff	Current Youth per Worker	Youth per Worker - Full Staff	Reports per Worker	Reports per Worker - Full Staff
<b>Kalispell</b>	Flathead	135	29	7	8	4	6	11	14	33.8	22.5	4.1	3.6
<b>Total</b>		<b>135</b>	<b>29</b>										
<b>Libby</b>	Lincoln	35	9					5	5	9.6	9.6	3.1	3.1
	Sanders	8	5										
<b>Total</b>		<b>43</b>	<b>14</b>										
<b>Total for Region</b>		<b>178</b>	<b>43</b>	<b>7</b>	<b>8</b>	<b>4</b>	<b>6</b>	<b>16</b>	<b>19</b>	<b>20.9</b>	<b>17.0</b>	<b>3.7</b>	<b>3.4</b>

Includes

21

Prevention Plan Placements  
Placements

- Caseload Calculation: Region VI
- Report Date: 12/31/2024

# CFSD – Region VI SFY 2024 Expense

REGION VI 2024 EXPENDITURES BY OFFICE						
		Kalispell	Eureka	Libby	Thompson Falls	TOTAL
<b>Payroll Expenses</b>						
	Salaries	\$1,249,407	\$54,322	\$271,610	\$108,644	\$1,683,984
	Benefits	\$494,209	\$21,487	\$107,437	\$42,975	\$666,107
<b>Total Personal Services</b>		<b>\$1,743,616</b>	<b>\$75,809</b>	<b>\$379,047</b>	<b>\$151,619</b>	<b>\$2,350,091</b>
<b>Operational Expenses</b>						
	Communications	\$20,977	\$912	\$4,560	\$1,824	\$28,274
	Rent	\$263,434	\$3,270	\$70,993	\$24,864	\$362,561
	Motor Pool	\$55,961	\$0	\$26,004	\$5,251	\$87,216
	Travel	\$48,831	\$1,374	\$8,871	\$4,248	\$63,324
	Other Expenses	\$33,380	\$1,175	\$5,877	\$2,351	\$42,783
<b>Total Operational Expenses</b>		<b>\$422,583</b>	<b>\$6,732</b>	<b>\$116,305</b>	<b>\$38,538</b>	<b>\$584,158</b>
<b>TOTAL EXPENSES</b>		<b>\$2,166,199</b>	<b>\$82,541</b>	<b>\$495,352</b>	<b>\$190,157</b>	<b>\$2,934,249</b>

# Child Protection, Well-Being, and Permanency Services - Funding Field Operations



# Field Operations – Child Protection Well-Being and Permanency Services Reporting Level

Field Operations EXPENDITURE SUMMARY						
	2024 Actuals	2025 Budget	2026 Request	2026 Change from 2025 Base	2027 Request	2027 Change from 2025 Base
<b>Payroll Expenses</b>						
Salaries	\$20,316,448	\$21,447,413	\$20,611,712	-\$835,701	\$20,659,702	-\$787,711
Benefits	\$8,036,260	\$8,509,881	\$8,151,723	-\$358,158	\$8,172,290	-\$337,591
<b>Total Personal Services</b>	<b>\$28,352,708</b>	<b>\$29,957,294</b>	<b>\$28,763,435</b>	<b>-\$1,193,859</b>	<b>\$28,831,992</b>	<b>-\$1,125,302</b>
<b>Operational Expenses</b>						
Communications	\$374,616	\$460,002	\$460,002	\$0	\$460,002	\$0
Rent/Lease	\$2,695,806	\$1,148,783	\$1,122,258	-\$26,525	\$1,130,856	-\$17,927
Motor Pool	\$792,977	\$808,837	\$808,837	\$0	\$808,837	\$0
Travel	\$513,950	\$712,927	\$712,896	-\$31	\$712,906	-\$21
Other Expenses	\$421,553	\$2,095,267	\$2,200,285	\$105,018	\$2,200,285	\$105,018
<b>Total Operational Expenses</b>	<b>\$4,798,902</b>	<b>\$5,225,816</b>	<b>\$5,304,278</b>	<b>\$78,462</b>	<b>\$5,312,886</b>	<b>\$87,070</b>
<b>TOTAL EXPENSE</b>	<b>\$33,151,610</b>	<b>\$35,183,110</b>	<b>\$34,067,713</b>	<b>\$1,115,397</b>	<b>\$34,144,878</b>	<b>-\$1,038,232</b>
General Funds	\$24,973,738	\$24,613,228	\$23,723,577	-\$889,651	\$23,785,354	-\$827,874
State Special Revenue Funds			\$0	\$0		\$0
Federal Funds	\$8,177,906	\$10,569,882	\$10,344,136	-\$225,746	\$10,359,524	-\$210,358
<b>TOTAL FUNDING</b>	<b>\$33,151,644</b>	<b>\$35,183,110</b>	<b>\$34,067,713</b>	<b>-\$1,115,397</b>	<b>\$34,144,878</b>	<b>-\$1,038,232</b>

# CFSD – All Regions SFY 2024 Expense

2024 EXPENDITURES BY REGION								
	Region I	Region II	Region III	Region IV	Region V	Region VI	Total	
<b>Payroll Expenses</b>								
Salaries	\$2,390,170	\$3,856,866	\$5,051,951	\$4,291,442	\$3,042,035	\$1,683,984	<b>\$20,316,448</b>	
Benefits	\$945,442	\$1,525,600	\$1,998,321	\$1,697,499	\$1,203,290	\$666,107	<b>\$8,036,260</b>	
<b>Total Personal Services</b>	<b>\$3,335,613</b>	<b>\$5,382,466</b>	<b>\$7,050,272</b>	<b>\$5,988,941</b>	<b>\$4,245,325</b>	<b>\$2,350,091</b>	<b>\$28,352,708</b>	
<b>Operational Expenses</b>								
Communications	\$86,594	\$56,056	\$86,674	\$65,371	\$51,647	\$28,274	<b>\$374,616</b>	
Rent/Lease	\$322,238	\$337,646	\$593,019	\$738,810	\$341,532	\$362,561	<b>\$2,695,806</b>	
Motor Pool	\$159,358	\$127,938	\$164,603	\$137,334	\$98,549	\$87,216	<b>\$774,998</b>	
Travel	\$119,487	\$50,821	\$141,033	\$67,030	\$72,255	\$63,324	<b>\$513,950</b>	
Other Expenses	\$54,635	\$52,330	\$95,907	\$139,320	\$54,591	\$42,783	<b>\$439,566</b>	
<b>Total Operational Expenses</b>	<b>\$742,312</b>	<b>\$624,791</b>	<b>\$1,081,236</b>	<b>\$1,147,865</b>	<b>\$618,574</b>	<b>\$584,158</b>	<b>\$4,798,936</b>	
<b>TOTAL EXPENSES</b>	<b>\$4,077,925</b>	<b>\$6,007,257</b>	<b>\$8,131,508</b>	<b>\$7,136,806</b>	<b>\$4,863,899</b>	<b>\$2,934,249</b>	<b>\$33,151,644</b>	

# Field Operations – Change Packages

RL	CHANGE_TYPE	DESCRIPTION	Fund Name	Category	2024 Actual	2025 Base	2026 Request	2027 Request
69010-03-03-08	PL	Holiday/Overtime/Differential - CFSD	61000	Personal Services	\$ -	\$ -	\$ 381,720	\$ 400,806
	SWPL	Personal Services	61000	Personal Services	\$ -	\$ -	\$ (1,575,579)	\$ (1,526,108)
Grand Total					\$ -	\$ -	\$ (1,193,859)	\$ (1,125,302)

RL	CHANGE_TYPE	DESCRIPTION	Fund Name	Category	2024 Actual	2025 Base	2026 Request	2027 Request
69010-03-03-08	NP	Replace CPS Owned Vehicles with Leases - CFSD	62100	Operating - Other Services	\$ -	\$ -	\$ 105,018	\$ 105,018
	SWPL	Fixed Costs Inflation Deflation	62100	Operating - Other Services	\$ -	\$ -	\$ -	\$ -
			62100	Operating - Other Services	\$ -	\$ -	\$ -	\$ -
			62400	Operating - Travel	\$ -	\$ -	\$ (31)	\$ (21)
			62500	Operating - Rent and Leases	\$ -	\$ -	\$ (26,525)	\$ (17,927)
Grand Total					\$ -	\$ -	\$ 78,462	\$ 87,070

SWPL Adjustment for PS is offset by Increasing adjustments in Administration and Licensing.  
This is a result of Standard Budget mapping issue.

RL	RL_DESCRIPTION	DESCRIPTION	Expense Typ	Category	2024 Actual	2025 Base	2026 Request	2027 Request
69010-03-03-01	Administration	Personal Services	61000	Personal Services	\$ -	\$ -	\$ 1,422,546	\$ 1,433,472
69010-03-03-06	Prevention Services Program	Personal Services	61000	Personal Services	\$ -	\$ -	\$ 76,820	\$ 76,820
69010-03-03-08	Child Protection Well-Being And Permanency Servi	Personal Services	61000	Personal Services	\$ -	\$ -	\$ (1,575,579)	\$ (1,526,108)
69010-03-03-09	Central Intake	Personal Services	61000	Personal Services	\$ -	\$ -	\$ (133,405)	\$ (132,467)
69010-03-03-12	Licensing Services	Personal Services	61000	Personal Services	\$ -	\$ -	\$ 677,335	\$ 685,850
Grand Total					\$ -	\$ -	\$ 467,717	\$ 537,567

# Field Operations – Change Packages – Overtime Duplication

RL	RL_DESCRIPTION	DESCRIPTION	Fund Name	Category	2024 Actual	2025 Base	2026 Request	2027 Request
69010-03-03-01	Administration	Holiday/Overtime/Differential - CFSD	61000	Personal Services	\$ -	\$ -	\$ 459,101	\$ 482,056
69010-03-03-08	Child Protection Well-Being And P	Holiday/Overtime/Differential - CFSD	61000	Personal Services	\$ -	\$ -	\$ 381,720	\$ 400,806
69010-03-03-09	Central Intake	Holiday/Overtime/Differential - CFSD	61000	Personal Services	\$ -	\$ -	\$ 70,722	\$ 74,258
69010-03-03-12	Licensing Services	Holiday/Overtime/Differential - CFSD	61000	Personal Services	\$ -	\$ -	\$ 6,660	\$ 6,993
Grand Total					\$ -	\$ -	\$ 918,203	\$ 964,113

Error in IBARS – Overtime entry duplicated. Overtime for Administration RL should be eliminated.



# Licensing



DEPARTMENT OF  
**PUBLIC HEALTH &  
HUMAN SERVICES**

# CFSD Structure - Licensing Caseload

## Roles and Responsibilities:

- Recruitment of foster families
- Initial and on-going training of foster and kinship families
- Processing of background checks for foster and kinship families
- Licensing of foster and kinship families (contact within 72 hours)
- Support of foster and kinships families
- Collaboration with Child Protections Specialist on emergency and permanent placements
- Home visits every six months and relicensing every two years
- Finalization of Adoptions
- ACF Children's Bureau Recruitment and Training Plan

# CFSD Structure - Licensing Caseload (cont.)

Monthly Licensing Data	Dec 23	Jan 24	Feb 24	Mar 24	Apr 24	May 24	Jun-24	Jul 24	Aug 24	Sep 24	Oct-24	Nov 24	Dec 24
Licensed Foster Homes	668	652	653	690	659	658	655	666	673	664	674	660	659
Licensed Kinship Homes	410	397	393	414	402	417	430	447	449	433	436	394	400
Pending Foster Homes	89	89	93	92	93	86	88	93	85	93	92	68	67
Pending Kinship Homes	69	81	84	75	73	82	69	67	76	77	72	68	65
Kids in Care Caseload	89	81	75	67	77	73	73	72	72	79	67	69	59
RFS Positions	30	30	30	31	31	30	31	31	31	30	30	31	30
RFS Vacancy	2	3	2	0	0	1	0	0	0	1	1	0	1
Closed Kinship Homes												20	5
Closed Foster Homes												37	22

# CFSD Structure - Licensing Timelines

Timeline	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Total # Foster Homes	111	116	123	116	103
0-60	24	24	45	37	29
60-120	21	19	25	31	33
121-180	25	29	13	29	23
>180	41	44	40	19	18

Timeline	SFY 2020	SFY2021	SFY2022	SFY2023	SFY2024
Total # Kinship Homes	209	230	254	207	195
0-60	100	94	178	149	162
60-120	55	72	45	32	27
121-180	20	29	18	16	4
>180	34	35	13	10	2

# Licensing Budget Request

RL	RL_DESCRIPTION	CHANGE_TYP	DESCRIPTION	Expense Type	Category	2024 Actual	2025 Base	2026 Request	2027 Request				
69010-03-03-12	Licensing Services	BASE	BASE	61000	Personal Services	\$ 2,612,504	\$ 1,913,749	\$ 1,913,749	\$ 1,913,749				
				62100	Operating - Other Services	\$ 74,714	\$ 84,860	\$ 84,860	\$ 84,860				
				62200	Operating - Supplies and Materials	\$ 14,761	\$ 33,202	\$ 33,202	\$ 33,202				
				62300	Operating - Communications	\$ 14,598	\$ 28,962	\$ 28,962	\$ 28,962				
				62400	Operating - Travel	\$ 18,281	\$ 33,344	\$ 33,344	\$ 33,344				
				62500	Operating - Rent and Leases	\$ 1,851	\$ -	\$ -	\$ -				
				62700	Operating - Repair and Maintenance	\$ 244	\$ -	\$ -	\$ -				
				62800	Operating - Other	\$ 2,672	\$ 13,833	\$ 13,833	\$ 13,833				
				<b>BASE Total</b>						<b>\$ 2,739,625</b>	<b>\$ 2,107,950</b>	<b>\$ 2,107,950</b>	<b>\$ 2,107,950</b>
				PL	Holiday/Overtime/Differential - CFSD	61000	Personal Services	\$ -	\$ -	\$ 6,660	\$ 6,993		
		<b>PL Total</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,660</b>	<b>\$ 6,993</b>		
		SWPL	Fixed Costs Inflation Deflation			62100	Operating - Other Services	\$ -	\$ -	\$ -	\$ -		
						62100	Operating - Other Services	\$ -	\$ -	\$ -	\$ -		
						62200	Operating - Supplies and Materials	\$ -	\$ -	\$ -	\$ -		
						62300	Operating - Communications	\$ -	\$ -	\$ -	\$ -		
						62400	Operating - Travel	\$ -	\$ -	\$ (1,314)	\$ (888)		
						62500	Operating - Rent and Leases	\$ -	\$ -	\$ -	\$ -		
						62800	Operating - Other	\$ -	\$ -	\$ -	\$ -		
			Personal Services	61000	Personal Services	\$ -	\$ -	\$ 677,335	\$ 685,850				
		<b>SWPL Total</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ 676,021</b>	<b>\$ 684,962</b>		
		<b>Grand Total</b>						<b>\$ 2,739,625</b>	<b>\$ 2,107,950</b>	<b>\$ 2,790,631</b>	<b>\$ 2,799,905</b>		
						69010-03-03-12	Licensing Services	General Fund	\$ 1,451,016	\$ 975,550	\$ 1,351,006	\$ 1,356,106	
								Federal Fund	\$ 1,288,609	\$ 1,132,400	\$ 1,439,625	\$ 1,443,799	
						<b>Grand Total</b>			<b>\$ 2,739,625</b>	<b>\$ 2,107,950</b>	<b>\$ 2,790,631</b>	<b>\$ 2,799,905</b>	



# Division Management



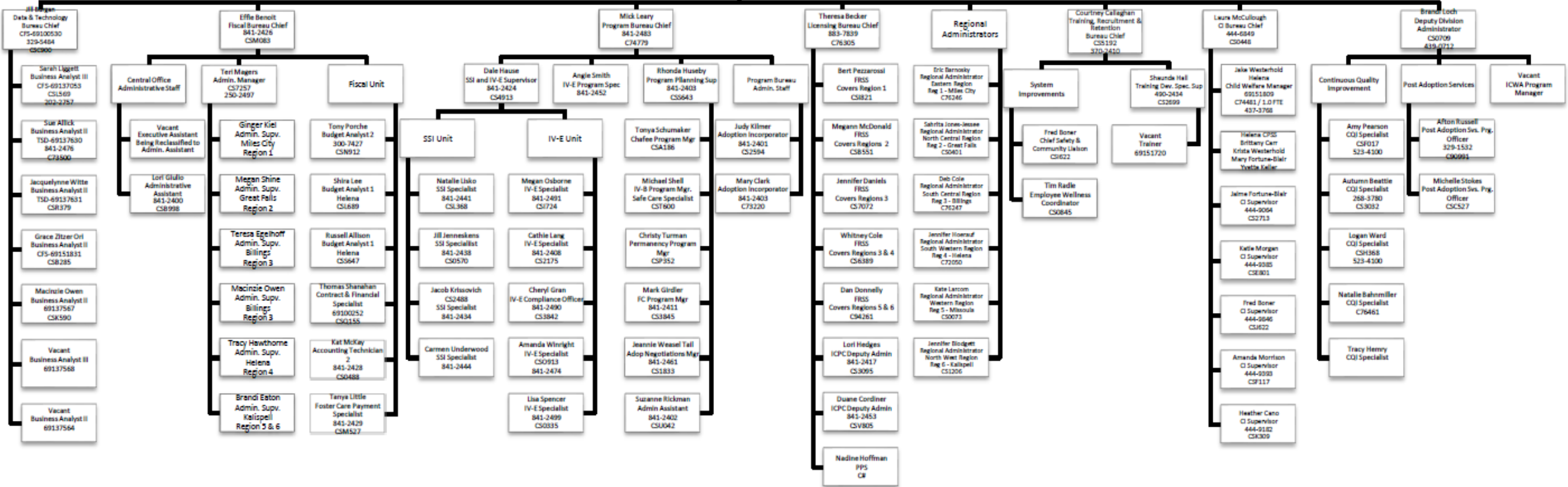
DEPARTMENT OF  
PUBLIC HEALTH &  
HUMAN SERVICES

# CFSD Structure - Division Management

## Primary Roles and Responsibilities

- Federal Compliance
- Continuous Quality Improvement
- Centralized Intake
- Permanency and Post-permanency support
- Training
- Fiscal Management including IV-E, SSI and Disability Eligibility
- Technology Development and Support
- Complaint Response
- Grant Management
- Background Checks for employment purposes
- Interstate Compact Placement Compliance

**Nikki Grossberg**  
 Division  
 Administrator  
 C72890  
 841-2455





# CFSD Structure - Continuous Quality Improvement Unit

## Primary Roles and Responsibilities

- Federal Reports: Child and Family Services Plan (+Annual), Title IV-E plan, and Title IV-E Prevention Plan
- Child and Family Services Review
  - Statewide assessment, case reviews, program improvement plan development
- Other CQI Efforts
  - Implementation of new procedures (permanency planning teams, family support teams, family case plan, QRTP, prevention plans, etc.)

# CFSD Structure - Business and Technology Bureau

## Primary Roles and Responsibilities

- Coordination with vendors for Montana Family Safety Information System (MFSIS) and Child and Adult Protection System (CAPS)
- Development of CCWIS
- Data reporting and validation of MPATH
- CFSD Help Desk
- Training for MFSIS, CAPS, new CCWIS

# CFSD Structure - Fiscal Bureau

## Roles and Responsibilities

- Release CAPS payments
- Leads Division on Financial Compliance Audits and federal financial reporting
- Contract monitoring
- Designing and maintaining division accounting structure
- Monthly Projections for budget status
- Coordination of administrative duties statewide

# CFSD Structure - Program Bureau

## Primary Roles and Responsibilities

- Adoption finalizations and on-going support
- Guardianship finalizations and on-going support
- Grant Management (CWPSS and Chafee)
- IV-E contracts (Tribal Task Orders, Office of Public Defenders, Department of Justice, County Attorneys)
- IV-E, SSI and Development Disability eligibility

# CFSD Structure - Training, Recruitment, Retention Bureau

## Primary Roles and Responsibilities

- Training – Montana Child Abuse and Neglect (MCAN), Advance Practice, Prevent Child Abuse and Neglect Conference, Random Moment Time Study, Safety Science
  - New Child Protection Specialist Training and Certification
  - New Supervisor Training and Statewide Supervisor Training
  - On-going Training
- Wellness Program
- Ombudsman and complaint oversight
- ACF Children Bureau Training Plan

# Division Administration Budget Request

CHANGE_TYPE	DESCRIPTION	Type	Category	2024	2025	2026 Request	2027 Request		
BASE	BASE	61000	Personal Services	\$3,639,414	\$2,372,928	\$ 2,372,928	\$ 2,372,928		
		62100	Operating - Other Services	\$ 235,255	\$ 237,496	\$ 237,496	\$ 237,496		
		62200	Operating - Supplies and Materials	\$ 8,974	\$ 17,559	\$ 17,559	\$ 17,559		
		62300	Operating - Communications	\$ 17,476	\$ 24,395	\$ 24,395	\$ 24,395		
		62400	Operating - Travel	\$ 47,259	\$ 48,530	\$ 48,530	\$ 48,530		
		62500	Operating - Rent and Leases	\$ 8,479	\$ 17,102	\$ 17,102	\$ 17,102		
		62700	Operating - Repair and Maintenance	\$ 2,599	\$ 13,463	\$ 13,463	\$ 13,463		
		62800	Operating - Other	\$ 120,547	\$ 82,362	\$ 82,362	\$ 82,362		
		66000	Grants	\$ (78,587)	\$ -	\$ -	\$ -		
		67000	Benefits	\$ -	\$ -	\$ -	\$ -		
		68000	Transfer	\$1,364,048	\$ -	\$ -	\$ -		
		69000	Operating - Rent and Leases	\$ 250,920	\$ 270,000	\$ 270,000	\$ 270,000		
		NP	Post Adoption Case Management - CFSD	61000	Personal Services	\$ -	\$ -	\$ 80,922	\$ 81,284
				62100	Operating - Other Services	\$ -	\$ -	\$ 4,982	\$ 2,282
66000	Grants			\$ -	\$ -	\$ 600,000	\$ 666,951		
NP	Reduce Appropriation for Orphan Fund - CFSD	62100	Operating - Other Services	\$ -	\$ -	\$ (10,000)	\$ (10,000)		
PL	Holiday/Overtime/Differential - CFSD	61000	Personal Services	\$ -	\$ -	\$ 459,101	\$ 482,056		
SWPL	Personal Services	61000	Personal Services	\$ -	\$ -	\$ 1,422,546	\$ 1,433,472		
		62100	Operating - Other Services	\$ -	\$ -	\$ -	\$ -		
		62100	Operating - Other Services	\$ -	\$ -	\$ -	\$ -		
		62200	Operating - Supplies and Materials	\$ -	\$ -	\$ -	\$ -		
		62300	Operating - Communications	\$ -	\$ -	\$ -	\$ -		
		62400	Operating - Travel	\$ -	\$ -	\$ (30)	\$ (20)		
		62500	Operating - Rent and Leases	\$ -	\$ -	\$ (117)	\$ (79)		
		62700	Operating - Repair and Maintenance	\$ -	\$ -	\$ -	\$ -		
		62800	Operating - Other	\$ -	\$ -	\$ -	\$ -		

Category	2026 Request	2027 Request
General Fund	\$ 4,316,978	\$ 4,409,393
State Special	\$ 24,083	\$ 24,083
Federal Fund	\$ 1,300,325	\$ 1,306,404
<b>Grand Total</b>	<b>\$ 5,641,386</b>	<b>\$ 5,739,880</b>

76.5% GF  
0.50% SS  
23.0% FF

# Centralized Intake



# CFSD Structure - Centralized Intake

## Primary Roles and Responsibilities

- Answering phone calls regarding allegations for child abuse and neglect 24 hours 7 days a week
- Enter reports and assign a priority as appropriate into MFSIS
- Assign report to appropriate county
- Provide information about services in a community



# Centralized Intake - Budget Request

RL	RL_DESCRIPTION	CHANGE_TYPE	DESCRIPTION	Type	Category	2024 Actual	2025 Base	2026 Request	2027 Request		
69010-03-03-09	Central Intake	BASE	BASE	61000	Personal Services	\$ 2,055,177	\$ 2,296,464	\$ 2,296,464	\$ 2,296,464		
				62100	Operating - Other Services	\$ 17,595	\$ 9,298	\$ 9,298	\$ 9,298		
				62200	Operating - Supplies and Materials	\$ 120	\$ 180	\$ 180	\$ 180		
				62300	Operating - Communications	\$ 4,755	\$ 3,874	\$ 3,874	\$ 3,874		
				62400	Operating - Travel	\$ 1,868	\$ 2,223	\$ 2,223	\$ 2,223		
				62500	Operating - Rent and Leases	\$ 1,899	\$ 127	\$ 127	\$ 127		
				62800	Operating - Other	\$ 36,135	\$ 9,298	\$ 9,298	\$ 9,298		
				69000	Operating - Rent and Leases	\$ 99,029	\$ 100,000	\$ 100,000	\$ 100,000		
		BASE Total						\$ 2,216,578	\$ 2,421,464	\$ 2,421,464	\$ 2,421,464
		PL	Holiday/Overtime/Differential - CFSD	61000	Personal Services	\$ -	\$ -	\$ 70,722	\$ 74,258		
		PL Total						\$ -	\$ -	\$ 70,722	\$ 74,258
		SWPL	Inflation Deflation	62100	Operating - Other Services	\$ -	\$ -	\$ -	\$ -		
		62200		Operating - Supplies and Materials	\$ -	\$ -	\$ -	\$ -			
		62300		Operating - Communications	\$ -	\$ -	\$ -	\$ -			
		62400		Operating - Travel	\$ -	\$ -	\$ (164)	\$ (111)			
62500	Operating - Rent and Leases	\$ -		\$ -	\$ -	\$ -					
62800	Operating - Other	\$ -		\$ -	\$ -	\$ -					
	Personal Services	61000	Personal Services	\$ -	\$ -	\$ (133,405)	\$ (132,467)				
SWPL Total						\$ -	\$ -	\$ (133,569)	\$ (132,578)		
Grand Total						\$ 2,216,578	\$ 2,421,464	\$ 2,358,617	\$ 2,363,144		

Centralized Intake is funded with 100% general fund.

# Funding – Personal Services RMTS - Allocation



# Personal Services Funding

RL	RL_DESCRIPTION	CHANGE_TYPE	Type	2024	2025	2026 Request	2027 Request
69010-03-03-01	Administration	BASE	61000	\$ 3,639,414	\$ 2,372,928	\$ 2,372,928	\$ 2,372,928
		SWPL	61000	\$ -	\$ -	\$ 1,422,546	\$ 1,433,472
	Administration Total				\$ 3,639,414	\$ 2,372,928	\$ 3,795,474
69010-03-03-08	Child Protection Well-Being And Permanency Servi	BASE	61000	\$ 28,352,708	\$ 29,957,294	\$ 29,957,294	\$ 29,957,294
		SWPL	61000	\$ -	\$ -	\$ (1,575,579)	\$ (1,526,108)
	Child Protection Well-Being And Permanency Servi Total				\$ 28,352,708	\$ 29,957,294	\$ 28,381,715
69010-03-03-09	Central Intake	BASE	61000	\$ 2,055,177	\$ 2,296,464	\$ 2,296,464	\$ 2,296,464
		SWPL	61000	\$ -	\$ -	\$ (133,405)	\$ (132,467)
	Central Intake Total				\$ 2,055,177	\$ 2,296,464	\$ 2,163,059
69010-03-03-12	Licensing Services	BASE	61000	\$ 2,612,504	\$ 1,913,749	\$ 1,913,749	\$ 1,913,749
		SWPL	61000	\$ -	\$ -	\$ 677,335	\$ 685,850
	Licensing Services Total				\$ 2,612,504	\$ 1,913,749	\$ 2,591,084
<b>Grand Total</b>				<b>\$ 36,659,803</b>	<b>\$ 36,540,435</b>	<b>\$ 36,931,332</b>	<b>\$ 37,001,182</b>

2025 Base Budget is misaligned between reporting levels due to original assignment of the HB 13 pay plan. The pay plan was assigned entirely to the Child Protection (FIELD) reporting level. The SWPL adjustment realigns the authority based on the snapshot.

# CFSD Operational Funding

Category	2024	2025	2026 Request	2027 Request
General Fund	72.63%	70.38%	70.02%	70.03%
State Special	0.00%	0.06%	0.06%	0.06%
Federal Fund	27.37%	29.57%	29.93%	29.91%
<b>Grand Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>

# Allocation of Expenditures

CFSD has a mixture of direct and indirect cost centers used to allocate costs.

- Expenditures are pooled in direct or indirect cost centers based on coding
- Cost centers are described and negotiated with the relevant cognizant agency (ACF) in the department's Public Assistance Cost Allocation Plan
- Allocation methods are selected based on most relevant statistic.

## CFSD Cost Centers:

TYPE	Cost Center	Reporting Level	Allocation Method	Description	2024 Average Result
Indirect	Division Administration	Administration	FTE Calculation	FTE Allocation Division Specific	Blend of Division Personal Services
Direct	Title IV-E Unit	Administration	50% FFP to Title IV-E	Direct allocation to IV-E Admin	50% IV-E 50% GF
Direct	Centralized Intake	Central Intake	100% State Funds	Direct allocation to state funds	100% GF
Indirect	Resource Family Specialists	Licensing	Blended IV-E Rate	50% FFP Blended by Penetration Rate	45% IV-E 55% GF
Indirect	Child Protection Program	Child Protection, Well-Being, and Permanency Services (Field)	SWRMTS	Allocation to IV-E, IV-B, TANF, SSBG and State Funds	25.32% FF 74.68% GF
Direct	Foster Care Candidate (Prevention)	Child Protection, Well-Being, and Permanency Services (Field)	50% FFP to Title IV-E	Direct allocation to IV-E Admin	50% IV-E 50% GF

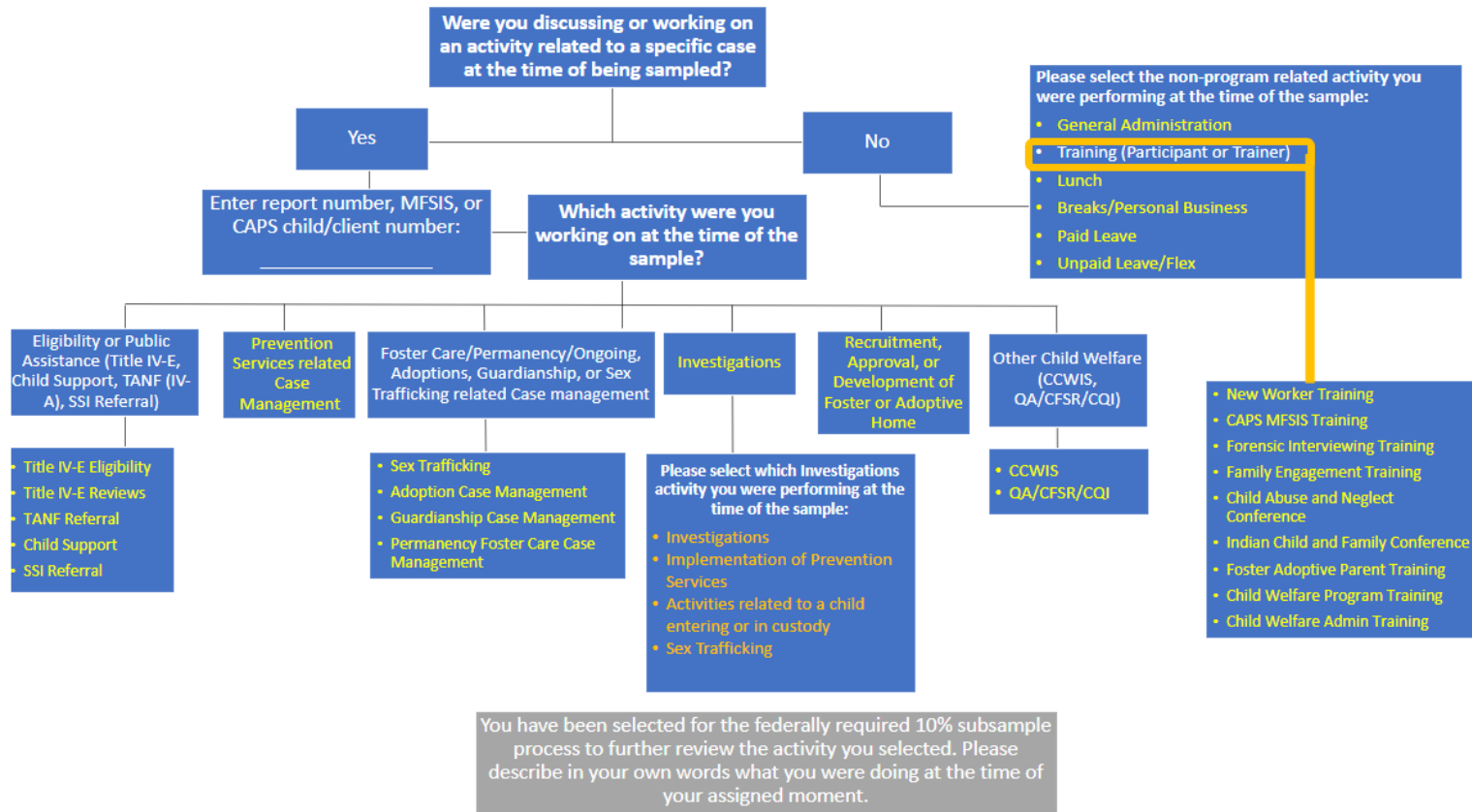
# Random Moment Time Study (RMTS)

## What is a Time Study?

A time study observes and measures how staff members' time is allocated across a range of activities. An RMTS uses a statistically valid number of sampled moments to determine how much time eligible staff spend performing eligible activities for IV-E claiming purposes.

- The Random Moment Time Study (RMTS) is a continuous (all working days of the year) survey of Child Welfare employees.
- The RMTS is a federally approved process where participants are emailed short surveys and asked to indicate what they were doing at an assigned time through a series of questions.
- Supervisors and certain support staff are not included in the time study although their expenses are allocated based on the results.
- The time study is required to determine the amount of time (and cost) spent on various activities.

# RMTS Activity Tree



# RMTS Activity Tree

What activity were you working on at the time of the sample:

- Eligibility or Public Assistance (Title IV-E, Child Support, TANF (IV-A), SSI Referral)
- Training (Participant or Trainer)
- Prevention Services related Case Management
- Foster Care/Permanency/Ongoing, Adoptions, Guardianship, or Sex Trafficking related Case Management
- Investigations
- Recruitment, Approval, or Development of Foster or Adoptive Home
- Other Child Welfare (CCWIS, QA/CFSR/CQI, Title IV-E Reviews)
- Activity Not Listed Above

Please select which Investigations activity you were performing at the time of the sample.

- Investigations**  
*e.g. Intake, initial contact, child safety assessment, collaterals, documenting interview and findings, referral to substance abuse programs, searching criminal history, meeting with law enforcement, observing forensic interview, case staffing, preparation for and attendance at court not related to child in/entering custody.*
- Implementation of Prevention Services**  
*e.g. Staffing and referral for Prevention Services following FFA and development of In-Home Safety Plan.*
- Activities related to a child entering or in custody**  
*e.g. Filing for temporary legal custody of a child, preparing emergency Protective Services orders, court related to a child entering custody, show cause hearing, adjudication, case transfer to Permanency, and testifying in court during the life of the permanency case (including writing court reports).*
- Sex Trafficking**  
*e.g. Activities for both identified and at risk clients such as reporting to law enforcement, identifying services, and screening.*

*Includes case related documentation in CAPS/MFSIS and transportation to and from the activity.*



# RMTS Funding Matrix

Code	Code Name	Rate of FFP	Funding Source	Discount
110	Title IV-E Eligibility	50%	Title IV-E Admin	None
120	TANF Referral	50%	TANF Admin	None
130	Child Support Enforcement and Outreach	66%	Title IV-D	None
140	SSI Referral	0%	State funds	
150	New Worker Training	75%	Title IV-E Training	Blended Penetration Rate
151	CAPS/MFSIS Training	50%	CCWIS Operational	CCWIS Operational Penetration Rate
152	Forensic Interviewing Training	0	IV-B/SSBG/State	None
153	Family Engagement Meeting Training	50%	Title IV-E Training	Blended Penetration Rate
154	Child Abuse and Neglect Conference	75%	Title IV-E Training	Blended Penetration Rate
155	Indian Child and Family Conference	75%	Title IV-E Training	Blended Penetration Rate
156	Foster Adoptive Parent Training	75%	Title IV-E Training	Blended Penetration Rate
157	Child Welfare Program Training	75%	Title IV-E Training	Blended Penetration Rate
158	Child Welfare Administration Training	50%	Title IV-E Training	Blended Penetration Rate
160	Prevention Services Case Management	50%	Title IV-E Admin	FFPSA/ Candidacy Ratio (FC Penetration Rate applied to non-FFPSA eligible Candidates)
190	Sex Trafficking	50%	Title IV-E Admin	None
200	Adoption Case Management	50%	Title IV-E Admin	Adoption Penetration Rate
210	Guardianship Case Management	50%	Title IV-E Admin	Guardianship Penetration Rate
220	Permanency/Foster Care Case Management	50%	Title IV-E Admin	Foster Care Penetration Rate
250	Investigations	0%	SSBG	None
270	CCWIS	50%	CCWIS Operational	CCWIS Operational Penetration Rate
280	QA/CFSR/CQI	50%	Title IV-E Admin	Foster Care Penetration Rate
290	Title IV-E Reviews	50%	Title IV-E Admin	None
300	Recruitment, Approval, Development of Foster or Adoptive Home	50%	Title IV-E Admin	Blended Foster Care/Adoptions Rate

# RMTS Results – Q1 2025

Pool Divisio	Pool Account	Pool Description	Fund Type	Customer Description	Sum of Posted Total Amount	Sum of Posted Total Amount2
03	990310	CFS Social Workers	01	GF SW RMTS	78.10%	\$3,577,504.28
				Iv - B Cws	1.49%	\$68,167.52
				IVE FC Case Management	17.40%	\$796,969.79
				IVE FC Eligibility Det	0.10%	\$4,528.47
				IVE Foster Care & Adoption	0.86%	\$39,267.46
				IV-E Guardianship	0.90%	\$41,260.29
				IVE Subsidized Adoption	1.15%	\$52,755.46
				<b>01 Total</b>	<b>70.42%</b>	<b>\$4,580,453.27</b>
			03	Iv - B Cws	2.66%	\$51,239.76
				IVE FC Case Management	41.43%	\$796,969.79
				IVE FC Eligibility Det	0.24%	\$4,528.47
				IVE Foster Care & Adoption	5.92%	\$113,983.39
				IV-E Guardianship	2.14%	\$41,260.30
				IVE Subsidized Adoption	2.74%	\$52,755.47
				TANF Administration	0.24%	\$4,528.49
				TANF Program	44.63%	\$858,580.20
			<b>03 Total</b>	<b>29.58%</b>	<b>\$1,923,845.87</b>	
<b>CFS Social Workers Total</b>				<b>100.00%</b>	<b>\$6,504,299.14</b>	



# RMTS Results History

Pool Division	Pool Account	Pool Description	Fund Type	Customer Description	2018	2019	2020	2021	2022	2023	2024	Grand Total
03	990310	CFS Social Workers	01	GF SW RMTS	\$9,579,002	\$9,434,948	\$9,855,299	\$10,923,885	\$11,013,910	\$13,540,699	\$14,530,640	\$78,878,383
				Iv - B Cws	\$1,304,488	\$1,497,807	\$2,036,200	\$1,936,521	\$1,849,064	\$204,598	\$251,177	\$9,079,856
				IVE FC Case Management	\$1,881,416	\$1,817,679	\$1,981,772	\$1,935,892	\$1,739,407	\$2,405,145	\$2,692,461	\$14,453,774
				IVE FC Eligibility Det	\$3,088				\$1,699	\$82,907	\$79,927	\$167,621
				IVE Foster Care & Adoption	\$490,356	\$404,665	\$430,844	\$431,108	\$413,904	\$212,246	\$139,528	\$2,522,651
				IV-E Guardianship	\$46,975	\$44,679	\$46,484	\$53,125	\$84,153	\$117,891	\$122,690	\$515,996
				IVE Subsidized Adoption	\$60,904	\$82,068	\$70,542	\$39,759	\$62,899	\$243,707	\$304,662	\$864,542
				SSBG - Benefits	\$4,299,008	\$4,873,842	\$5,091,685	\$5,817,808	\$5,412,429	\$7,115,371	\$6,201,957	\$38,812,101
				TANF Program			\$632,771	\$842,185	\$1,085,557	\$799,695	\$257,197	\$3,617,405
				<b>01 Total</b>	<b>\$17,665,238</b>	<b>\$18,155,688</b>	<b>\$20,145,597</b>	<b>\$21,980,283</b>	<b>\$21,663,023</b>	<b>\$24,722,260</b>	<b>\$24,580,240</b>	<b>\$148,912,328</b>
			03	Iv - B Cws	\$354,884	\$368,176	\$403,411	\$306,810	\$432,544	\$165,104	\$147,130	\$2,178,058
				IVE FC Case Management	\$1,881,416	\$1,817,679	\$1,981,773	\$1,935,892	\$1,739,407	\$2,405,145	\$2,692,461	\$14,453,774
				IVE FC Eligibility Det	\$3,088				\$1,699	\$82,908	\$79,927	\$167,621
				IVE Foster Care & Adoption	\$490,356	\$404,665	\$430,844	\$431,108	\$413,904	\$523,854	\$394,568	\$3,089,300
				IV-E Guardianship	\$46,976	\$44,679	\$46,484	\$53,125	\$84,153	\$122,477	\$125,348	\$523,241
				IVE Subsidized Adoption	\$60,904	\$82,068	\$70,543	\$39,760	\$62,899	\$263,958	\$315,395	\$895,526
				SSBG - Benefits	\$1,998,226	\$1,998,226	\$1,998,226	\$1,998,226	\$1,981,886	\$2,058,766	\$2,433,562	\$14,467,118
				TANF Administration	\$82,220	\$53,174	\$48,245	\$50,987	\$56,272	\$19,332	\$22,717	\$332,947
				TANF Program	\$2,837,942	\$3,140,169	\$1,954,463	\$1,665,567	\$1,085,557	\$799,695	\$2,122,465	\$13,605,857
				93.645 - IV-B CWS					\$108,741			\$108,741
				<b>03 Total</b>	<b>\$7,756,012</b>	<b>\$7,908,836</b>	<b>\$6,933,988</b>	<b>\$6,481,475</b>	<b>\$5,967,063</b>	<b>\$6,441,239</b>	<b>\$8,333,572</b>	<b>\$49,822,185</b>
		<b>CFS Social Workers Total</b>			<b>\$25,421,250</b>	<b>\$26,064,524</b>	<b>\$27,079,585</b>	<b>\$28,461,758</b>	<b>\$27,630,086</b>	<b>\$31,163,498</b>	<b>\$32,913,812</b>	<b>\$198,734,513</b>

# Conclusion

