

Early Childhood Services Funding		Agency/Program #: 6901-02-I1
		Division: Human & Community Serv.
		Program: Early Childhood Services
Agency Name:	Department of Health and Human Services	
Agency Contact:	Hank Hudson / Scott Sim	444-5902
LFC Contact:	Senator Cobb, Senator Williams	
LFD Liaison:	Marilyn Daumiller	444-5386
OBPP Liaison:	Robert Hamud	444-0054

Program or Project Description:

INSERT PROGRAM COPY HERE - We will make the box bigger to accommodate the overflow
Please see the attached OBPP report.

Fund Name:	Appropriation, Expenditure and Source				Approp & Expenditure numbers are as of October 31, 2007
	2008		2009		
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special					
Federal Funds					
Total:	\$0	\$0	\$0	\$0	

Goal(s):

Cut and past goal here: we can make the box bigger
Please see the attached OBPP narrative.

Performance Measures :

These are the **draft** original measures. Please see the OBPP report for new measures.

a) Families pay a co-payment to child care providers at an average of 3.5 % of their income (a minimum of \$10).
As of _____ the average family co-pay = \$

b) An estimated 5,570 unduplicated families will be in the workforce each year because they receive child care.
As of FY 2007 , the number of working TANF households was 6,054; Year end FY 2008 = _____ Year end FY 2009 = _____

c) An estimated 95 teen parents will be supported through scholarship assistance as they work to complete high school or achieve a GED.
As of _____ , the monthly average of teen families supported is _____

d). Additionally, managerial reports are sent on a monthly basis to multiple managers within the government and are posted on the website www.childcare.mt.gov .

2009 Biennium Significant Milestones:

#	Milestone	Completion Dates	
		Target	Actual
Please see the OBPP report.			
1			
2			
3			
4			
5			

Performance Report:

Please see the attached OBPP report.

LFD Narrative:**Executive Changes:**

- 1) Changes to Goals – Changed from “maintaining child care reimbursement rates for parents at the 75th Percentile . . .” to “attempting to maintain”
- 2) Changes to performance measures – The following criteria used by the appropriation subcommittee in discussion of the \$4.2 million appropriation were removed: a) All families pay a co-payment to their child care provider at an average of 3.5 % of their income (a minimum of \$10); b) An estimated 5,570 unduplicated families will be in the workforce each year because they receive child care; and c) An estimated 95 teen parents will be supported through scholarship assistance as they work to complete high school or achieve a GED

LFD Assessment:

- 1) Goal is measurable within the biennium - Yes – but the data is presently provided on the DPHHS web site in a manner that is not user-friendly for legislators – and does not easily compare to the criteria submitted with the original request.
 - a. Please see the draft performance measures on the LFD form and the OBPP Report under milestones.

Appropriation Issues

- 1) Appropriation/Expenditure Provided – No
- 2) Other Appropriation issues – see below.

Options regarding goal/initiative and performance measures

May wish to request additional information.

The measures as written make the program a success if the division conducts the surveys mentioned in the appropriation request, but there is no evaluation related to the original criteria provided in the request.

The workgroup may wish to request expenditures and caseload based upon the performance criteria listed above.



Version	Date	Author
AO - W	12/7/07	MD

Change Description
Added LFD Narrative



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Hank Hudson **Phone Number:** 444-5902
Agency Name: Department of Public Health and Human Services
Division: Human & Community Services Division
Program (identify and briefly describe): The Child Care Unit of the Early Childhood Services Bureau; 1) Manages the funds which pay for the child care for TANF participants and low income working families; 2) Contracts with 12 resource & referral agencies to administer child care eligibility, provider recruitment and technical assistance; 3) Contracts for quality improvement projects to support child care providers with training, environmental improvements, and licensing standards.

List a single goal and brief description:

The goal is to make quality child care available and accessible to needy Montana families by attempting to maintain child care reimbursement rates for parents at the 75th percentile of the annual market rate for the 12 Child Care Resource & Referral Districts. Affordability of child care will be ensured by maintaining eligibility for the Best Beginnings Child care scholarship program at 150 percent of the current federal poverty level. To ensure that there is no child care waiting list we will support the case load increase for low income working parents.

Describe the performance measures related to this goal:

1. The Market Rate is surveyed and adjusted annually at the 75th percentile level. Market Surveys will be conducted annually and adjustments will be made to the reimbursement rate to the extent the budget will permit. State rates are distributed to eligibility offices.
2. The Federal Poverty Index is incorporated into the Child Care sliding fee scale annually. The sliding fee scale is monitored annually to ensure that the eligibility and accessibility to quality child care is maintained at the recommended federal level. Updated sliding fee scales are given to eligibility offices and are posted on the website www.childcare.mt.gov.
3. Caseloads are monitored monthly by the number of families, number of children, facility types, and types of care based on funding sources. Caseloads are monitored to insure accessibility and affordability. These managerial reports are sent to multiple managers within the government and are posted on the website www.childcare.mt.gov. The direct link to the statistical postings is: <http://www.dphhs.mt.gov/statisticalinformation/childcare/monthly/index.shtml>

List significant milestones and target dates to be completed in the 2009 Biennium:

The Market Rate Survey was conducted in June 2007 and implemented July 1, 2007 at the 75th percentile of market for the 12 Child Care Resource & Referral Districts in Montana. Measures. The Market Rate Survey is scheduled to be conducted again in May of 2008 for tentative implementation July 1, 2008 to maintain the 75th percentile of the market for availability of child care.

The 2007 Federal Poverty Index was applied to the child care Sliding Fee Scale and implemented

August 1, 2007. Annual application of the Federal Poverty Index is planned annually to assure all potential program participants are served at the current 150% of poverty. Implementation for Sliding Fee Scale update is tentatively scheduled for August 1, 2008.

Additional Milestones supporting child care
Economic Impact Study for Early Childhood with the Governor's Office of Economic Development is being drafted for completion in the spring 2008.

Early Childhood Comprehensive Consultation Pilot is in progress to run through 8/31/2008

ECSB assumed the management of all CPS child care payments on the CCUBS system 7/01/2007.

ECSB will assume the management of the Early Childhood Comprehensive Systems (ECCS) grant eff. January 1, 2008

ECSB assumed the processing of all Working Caretaker Relative child care payments through CCUBS on behalf of the TANF program. 8/01/2007

ECSB, at the request of the Governor and in cooperation with Child & Family Services Division staff, established a system enhancement for the processing of Tribal IV-E child care payments on CCUBS as of 8/01/2007.

Describe the current status of the measurements related to the goal:

Caseloads are monitored monthly by the number of families, number of children, facility types, and types of care based on funding sources. Caseloads are monitored to insure accessibility and affordability. These managerial reports are sent to multiple managers within the government and are posted on the website www.childcare.mt.gov , The direct link to the statistical postings is: <http://www.dphhs.mt.gov/statisticalinformation/childcare/monthly/index.shtml>