

**Department of Social Services
Children's Division**

Fiscal Year 2015 Budget Request

Brian Kinkade, Interim Director

Printed with Governor's Recommendations

**Department Of Social Services
Children's Division
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Decision Item Name	2015 Department Request					2015 Governor's Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Children's Administration										
Core	89.50	806,622	5,851,203	106,683	6,764,508	89.50	806,622	5,851,203	106,683	6,764,508
Pay Plan CTC	0.00	3,509	18,645	249	22,403	0.00	3,509	18,645	249	22,403
Pay Plan COLA	0.00	0	0	0	0	0.00	10,520	43,935	623	55,078
Total	89.50	810,131	5,869,848	106,932	6,786,911	89.50	820,651	5,913,783	107,555	6,841,989
Children's Field Staff and Operations										
Core	1,931.38	30,570,192	47,721,585	97,790	78,389,567	1,931.38	30,570,192	47,721,585	97,790	78,389,567
Pay Plan CTC	0.00	168,901	313,504	466	482,871	0.00	168,901	313,504	466	482,871
Pay Plan COLA	0.00	0	0	0	0	0.00	426,407	612,499	965	1,039,871
PAB Position Increase	0.00	0	0	0	0	0.00	1,261,077	634,995	0	1,896,072
Child Welfare Cost to Continue	46.00	752,287	1,235,875	3,706	1,991,868	23.00	680,833	342,821	0	1,023,654
Career Ladder	0.00	0	0	0	0	0.00	1,509,620	760,144	0	2,269,764
Child Welfare Support Staff	0.00	0	0	0	0	0.00	1,539,642	1,165,288	0	2,704,930
Total	1,977.38	31,491,380	49,270,964	101,962	80,864,306	1,954.38	36,156,672	51,550,836	99,221	87,806,729
Children's Staff Training										
Core	0.00	750,989	373,769	0	1,124,758	0.00	750,989	373,769	0	1,124,758
Total	0.00	750,989	373,769	0	1,124,758	0.00	750,989	373,769	0	1,124,758
Children's Treatment Services										
Core	0.00	9,733,829	8,409,696	0	18,143,525	0.00	9,733,829	8,409,696	0	18,143,525
Child Welfare Cost to Continue	0.00	132,730	0	0	132,730	0.00	356,700	0	0	356,700
Child Welfare Rate Increase	0.00	0	0	0	0	0.00	217,796	0	0	217,796
Total	0.00	9,866,559	8,409,696	0	18,276,255	0.00	10,308,325	8,409,696	0	18,718,021
Crisis Care										
Core	0.00	2,050,000	0	0	2,050,000	0.00	2,050,000	0	0	2,050,000
Total	0.00	2,050,000	0	0	2,050,000	0.00	2,050,000	0	0	2,050,000
Home Visitation										
Core	0.00	1,190,000	0	3,074,500	4,264,500	0.00	1,190,000	0	3,074,500	4,264,500
Total	0.00	1,190,000	0	3,074,500	4,264,500	0.00	1,190,000	0	3,074,500	4,264,500
Foster Care										
Core	0.00	32,961,493	19,523,617	5,000	52,490,110	0.00	32,961,493	19,523,617	5,000	52,490,110
Foster/Resid Rate Increase	0.00	0	0	0	0	0.00	444,971	309,217	0	754,188
Child Welfare Cost to Continue	0.00	1,983,863	1,378,617	0	3,362,480	0.00	2,407,800	1,787,315	0	4,195,115
Total	0.00	34,945,356	20,902,234	5,000	55,852,590	0.00	35,814,264	21,620,149	5,000	57,439,413
Residential Treatment										
Core	0.00	38,394,825	24,713,726	0	63,108,551	0.00	38,394,825	24,713,726	0	63,108,551
Child Welfare Cost to Continue	0.00	1,713,992	1,519,955	0	3,233,947	0.00	0	0	0	0
Child Welfare Rate Increase	0.00	0	0	0	0	0.00	1,068,246	947,312	0	2,015,558
Total	0.00	40,108,817	26,233,681	0	66,342,498	0.00	39,463,071	25,661,038	0	65,124,109
Foster Care Outdoor Program										
Core	0.00	0	0	0	0	0.00	0	0	0	0
Total	0.00	0	0	0	0	0.00	0	0	0	0

Decision Item Name	2015 Department Request					2015 Governor's Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Social Innovation Grants										
Core	0.00	0	0	0	0	0.00	0	0	0	0
Total	0.00	0	0	0	0	0.00	0	0	0	0
Foster Parent Training										
Core	0.00	403,479	172,920	0	576,399	0.00	403,479	172,920	0	576,399
Total	0.00	403,479	172,920	0	576,399	0.00	403,479	172,920	0	576,399
Foster Youth Educational Assistance										
Core	0.00	188,848	1,050,000	0	1,238,848	0.00	188,848	1,050,000	0	1,238,848
Total	0.00	188,848	1,050,000	0	1,238,848	0.00	188,848	1,050,000	0	1,238,848
Foster Care Case Mgmt Contracts										
Core	0.00	17,023,331	12,510,463	0	29,533,794	0.00	17,023,331	12,510,463	0	29,533,794
Child Welfare Cost to Continue	0.00	1,980,942	1,424,397	0	3,405,339	0.00	2,742,339	2,810,770	0	5,553,109
Total	0.00	19,004,273	13,934,860	0	32,939,133	0.00	19,765,670	15,321,233	0	35,086,903
Adoption/Guardianship Subsidy										
Core	0.00	55,314,768	22,269,509	0	77,584,277	0.00	55,314,768	22,269,509	0	77,584,277
Subsidy Increase	0.00	181,349	0	0	181,349	0.00	0	0	0	0
Total	0	55,496,117	22,269,509	0	77,765,626	0	55,314,768	22,269,509	0	77,584,277
Adoption Resource Centers										
Core	0.00	100,000	200,000	0	300,000	0.00	100,000	200,000	0	300,000
Federal Fund Pickup	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
Total	0.00	100,000	700,000	0	800,000	0.00	100,000	700,000	0	800,000
Independent Living										
Core	0.00	0	2,999,900	0	2,999,900	0.00	0	2,999,900	0	2,999,900
Total	0.00	0	2,999,900	0	2,999,900	0.00	0	2,999,900	0	2,999,900
Transitional Living										
Core	0.00	2,097,584	821,303	0	2,918,887	0.00	2,097,584	821,303	0	2,918,887
Total	0.00	2,097,584	821,303	0	2,918,887	0.00	2,097,584	821,303	0	2,918,887
Child Assessment Centers										
Core	0.00	1,498,952	800,000	0	2,298,952	0.00	1,498,952	800,000	0	2,298,952
Total	0.00	1,498,952	800,000	0	2,298,952	0.00	1,498,952	800,000	0	2,298,952
IV-E Authority-Juvenile Courts										
Core	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
Total	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
IV-E Authority- CASAs										
Core	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
Total	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000

Decision Item Name	2015 Department Request					2015 Governor's Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Child Abuse & Neglect Grant										
Core	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
<i>Total</i>	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
Foster Care Children's Account										
Core	0.00	0	0	15,000,000	15,000,000	0.00	0	0	15,000,000	15,000,000
<i>Total</i>	0.00	0	0	15,000,000	15,000,000	0.00	0	0	15,000,000	15,000,000
Head Start Collaboration										
Core	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
<i>Total</i>	0.00	0	300,000	0	300,000	0.00	0	300,000	0	300,000
Purchase of Child Care										
Core	13.00	66,297,902	116,973,207	6,176,737	189,447,846	13.00	66,297,902	106,628,207	6,176,737	179,102,846
Pay Plan CTC		0	3,250	0	3,250		0	3,250	0	3,250
Pay Plan COLA	0.00	0	0	0	0	0.00	211	7,016	0	7,227
Child Care Reinvestment							0	10,345,000	0	10,345,000
<i>Total</i>	13.00	66,297,902	116,976,457	6,176,737	189,451,096	13.00	66,298,113	116,983,473	6,176,737	189,458,323
<i>Total Children's Cores</i>	2,033.88	259,382,814	265,479,214	24,460,710	549,322,738	2,033.88	259,382,814	255,134,214	24,460,710	538,977,738
<i>Total Children's Division</i>	2,079.88	266,300,387	271,873,457	24,465,131	562,638,975	2,056.88	272,221,386	275,735,925	24,463,013	572,420,324

**NEW DECISION ITEM
RANK: 5**

Department: Social Services
Division: Children's Division
DI Name: Child Welfare Cost to Continue

Budget Unit: 90085C, 90185C, 90195C, 90215C, 90216C
DI#: 1866017

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	599,164	924,136	1,492	1,524,792
EE	153,123	311,739	2,214	467,076
PSD	5,811,527	4,322,969	0	10,134,496
TRF				
Total	6,563,814	5,558,844	3,706	12,126,364
FTE	18.40	27.60		46.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	521,516	262,600		784,116
EE	159,317	80,221		239,538
PSD	5,506,839	4,598,085		10,104,924
TRF				
Total	6,187,672	4,940,906		11,128,578
FTE	15.30	7.70		23.00

Est. Fringe	316,059	487,482	787	804,328
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (0275)

Est. Fringe	275,100	138,522	0	413,621
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: Mandatory	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request continues funding for services for children in the care and custody of Children's Division (CD). Shortfalls are projected in programs funding children's placement costs and services such as Foster Care and Residential Treatment; and in programs funding services such as Children's Treatment Services and Case Management Contracts. Shortfalls are due to an increase in the number of children entering the care and custody of the CD. The number of children has increased 4.9% from an average of 10,727 in FY12 to an average 11,257 in FY13. CD is requesting four additional staff to assist with the increased caseload.

Allegations of child abuse and neglect are reported to the Child Abuse and Neglect Hotline Unit (CANHU). CANHU staff answer calls 24 hours per day 7 days per week. When the Child Abuse/Neglect Hotline Unit (CANHU) receives a call with allegations of child abuse/neglect, the CANHU Children's Service Worker will interview the reporter and through a Structured Decision Making (SDM) Screening Process, will collect enough information to determine how the allegations will be categorized (CA/N Report-Investigation; CAN/N Report-Family Assessment; Newborn Crisis Assessment; Non-Caretaker Referral; or Preventive Services Referral) In addition, CNHU staff determine the timeframe within which a Children's Service Worker must respond to the report. As the number of calls to the hotline increases, the number of staff needed to respond to these calls also increases. As a result of the increase, CD is requesting 19 additional staff.

Authorization: RSMo 207.010, 207.020, 210.001, 210.481-210.531, 211.180; Federal Child Welfare Act and Child Abuse Prevention and Treatment Acts

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Because caseloads are increasing at a rate of 4.9% annually, additional case management is needed. Case management is divided between state staff and state contractors. In addition, investigations for child abuse and neglect will increase by 4.9% and additional staff is requested based on caseload standards.

Total Number of Investigations, Assessments and Referrals 2009-2012

Calendar Year	Investigations	Assessments	Newborn Crisis Assessment	Referrals	Total with Referrals	Percent of Change in Investigations
2009	26,801	25,095	3,003	21,466	76,365	
2010	30,188	26,709	3,003	21,466	81,366	6.55%
2011	33,382	27,701	3,323	11,072	75,478	-7.24%
2012	32,750	29,710	3,542	12,455	78,457	3.95%
2013	Not available at this time					

Incidents and Children Reported to the Child Abuse and Neglect (CA/N) Hotline 2009-2012

Calendar Year	Total Reports	Annual Change	Total Children	Annual Change	Percent of caseload change
2009	51,896		75,544		
2010	56,897	9.6%	83,503	10.5%	8.11%
2011	61,083	7.4%	90,709	8.6%	4.83%
2012	62,460	2.3%	92,593	2.1%	4.94%
2013	Not available at this time				
		6.4%			6.0%

	Number of Investigations/ assessments	Caseload Standard Per Month	Months of year	Investigation Staff Needed
Investigations	1,605	12	12	11.00
Assessments	1,456	15	12	8.00
				<u>19.00</u>

The breakout across programs is listed below:

	FTE	GR	FF	Other	Total
Casework Staff	27.00	344,633	531,553	858	877,044
Investigation Staff	19.00	254,531	392,583	634	647,748
Expense and Equipment		153,123	311,739	2,214	467,076
Total		752,287	1,235,875	3,706	1,991,868
Contracted Case Management		1,800,823	1,364,357		3,165,180
Foster Care		1,983,863	1,378,617	0	3,362,480
Case Management		180,119	60,040	0	240,159
Children's Treatment		132,730	0	0	392,011
Residential Treatment		1,713,992	1,519,955	0	3,233,947
Total		4,010,704	2,958,612	0	7,228,597
Grand Total	46.00	6,563,814	5,558,844	3,706	12,385,645

Governor's Recommendations

The Child Welfare caseload growth is estimated at 4.9%. Because investigations cannot be contracted, nineteen staff are requested to conduct investigations. An additional four staff are requested to assist with the increased child welfare caseload. Additional funding for case management contracts will assist in the increased caseload.

The breakout across programs is listed below:

	FTE	GR	FF	Other	Total
Casework Staff	4.00	90,698	45,670	0	136,368
Investigation Staff	19.00	430,818	216,930	0	647,748
Expense and Equipment		159,317	80,221	0	239,538
Total		680,833	342,821	0	1,023,654
Contracted Case Management		2,575,838	2,751,486		5,327,324
Foster Care		2,407,800	1,787,315	0	4,195,115
Case Management		166,501	59,284	0	225,785
Children's Treatment		356,700	0	0	356,700
Total		2,931,001	1,846,599	0	4,777,600
Grand Total	23.00	6,187,672	4,940,906	0	11,128,578

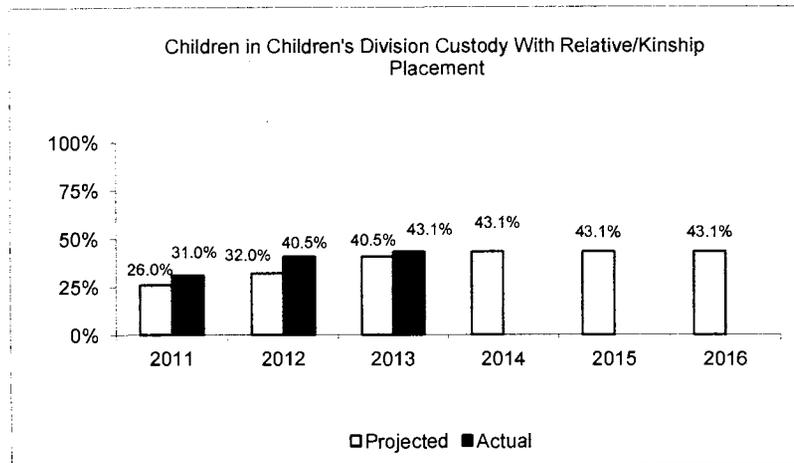
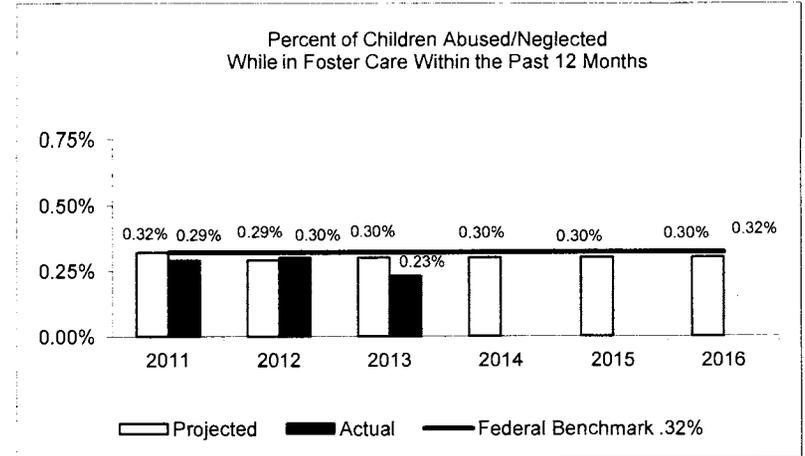
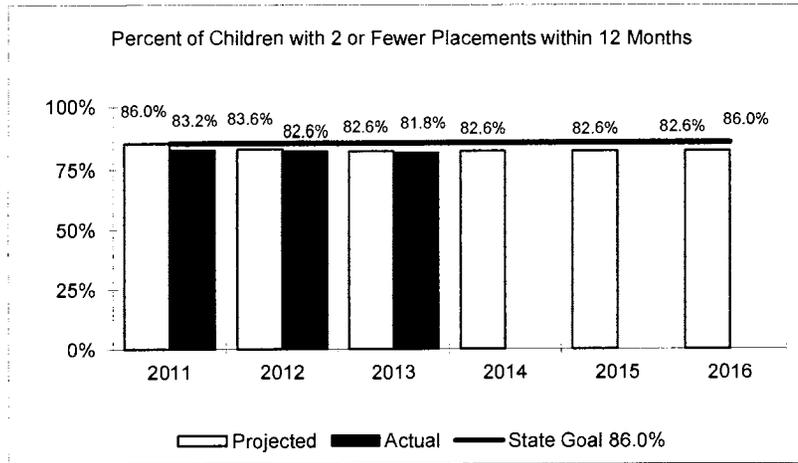
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	GR	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	DOLLARS		GR	FED	FTE	OTHER	OTHER	TOTAL	TOTAL	One-Time
			FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Children's Service Worker II (5181)	509,063		15.20	785,165	22.80	1,268		1,295,496	38.00	
Children's Supervisor (5184)	55,547		1.60	85,675	2.40	138		141,360	4.00	
OSA (000002)	34,554		1.60	53,296	2.40	86		87,936	4.00	
Total PS	599,164		18.40	924,136	27.60	1,492	0.00	1,524,792	46.00	0
Travel (140)	41,307			84,096		597		126,000		
Supplies (190)	11,900			24,226		172		36,298		
Prof. Services (400)	11,802			24,027		171		36,000		
Computer Equipment (480)	2,835			5,772		41		8,648		
Office Equipment (580)	85,279			173,618		1,233		260,130		260,130
Total EE	153,123			311,739		2,214		467,076		260,130
Program Distributions	5,811,527			4,322,969				10,134,496		
Total PSD	5,811,527			4,322,969		0		10,134,496		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	6,563,814		18.40	5,558,844	27.60	3,706	0.00	12,126,364	46.00	260,130

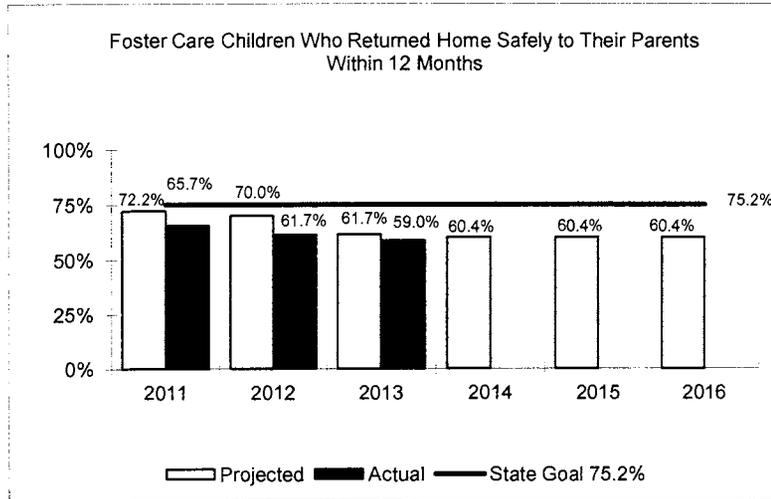
Budget Object Class/Job Class	Gov Rec	GR	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	DOLLARS		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
			FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Children's Service Worker II (5181)	521,516		15.30	262,600	7.70			784,116	23.00	
Total PS	521,516		15.30	262,600	7.70	0	0.0	784,116	23.00	0
Travel (140)	45,892			23,108				69,000		
Supplies (190)	13,459			6,777				20,236		
Prof. Services (400)	13,460			6,777				20,237		
Computer Equipment (480)	2,876			1,448				4,324		16,238
Office Equipment (580)	83,630			42,111				125,741		113,827
Total EE	159,317			80,221		0		239,538		130,065
Program Distributions	5,506,839			4,598,085				10,104,924		
Total PSD	5,506,839			4,598,085		0		10,104,924		0
Transfers										
Total TRF	0			0		0		0		0
Grand Total	6,187,672		15.30	4,940,906	7.70	0	0	11,128,578	23.00	130,065

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

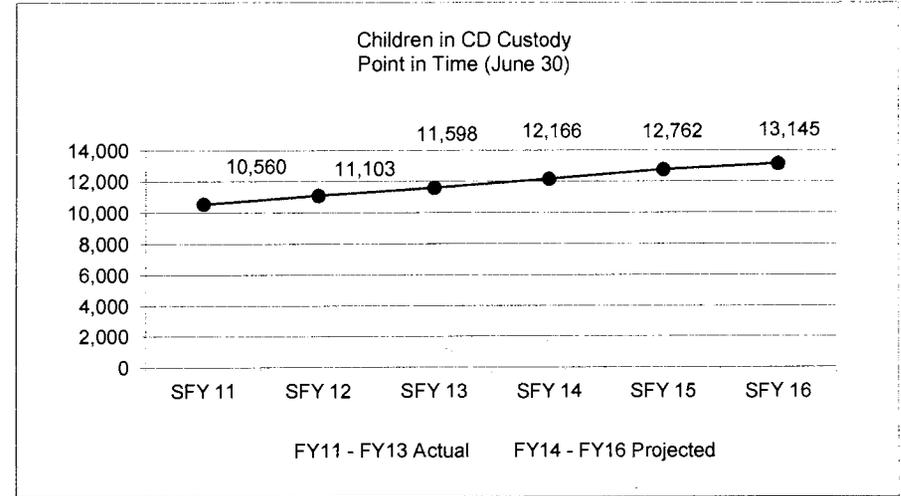
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



Turnover Rates for CD Staff

TITLE/REGION					
CSW I/II	FY2009	FY2010	FY2011	FY2012	FY2013
North	15.73%	12.67%	16.96%	25.61%	27.26%
South	16.32%	18.76%	24.60%	25.57%	26.62%
St Louis	Management	18.30%	23.50%	27.59%	21.99%
KC	22.70%	24.56%	24.18%	31.16%	51.74%
Total	17.32%	17.58%	21.95%	26.62%	29.32%
TITLE/REGION					
CSS I	FY2009	FY2010	FY2011	FY2012	FY2013
North	8.57%	7.19%	10.07%	13.04%	8.76%
South	5.52%	12.36%	12.29%	11.70%	15.71%
St Louis	16.47%	12.50%	9.88%	7.59%	29.85%
KC	8.57%	14.49%	3.03%	9.23%	24.56%
Total	8.82%	11.16%	9.89%	11.06%	16.81%

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
Child Welfare Cost to Continue - 1886017								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	87,936	4.00	0	0.00
CHILDREN'S SERVICE WORKER II	0	0.00	0	0.00	1,295,496	38.00	784,116	23.00
CHILDREN'S SERVICE SPV	0	0.00	0	0.00	141,360	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,524,792	46.00	784,116	23.00
TRAVEL, IN-STATE	0	0.00	0	0.00	126,000	0.00	69,000	0.00
SUPPLIES	0	0.00	0	0.00	36,298	0.00	20,236	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	36,000	0.00	20,237	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	8,648	0.00	4,324	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	260,130	0.00	125,741	0.00
TOTAL - EE	0	0.00	0	0.00	467,076	0.00	239,538	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,991,868	46.00	\$1,023,654	23.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$752,287	18.40	\$680,833	15.30
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,235,875	27.60	\$342,821	7.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,706	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
Child Welfare Cost to Continue - 1886017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	132,730	0.00	356,700	0.00
TOTAL - PD	0	0.00	0	0.00	132,730	0.00	356,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$132,730	0.00	\$356,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$132,730	0.00	\$356,700	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
Child Welfare Cost to Continue - 1886017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,362,480	0.00	4,195,115	0.00
TOTAL - PD	0	0.00	0	0.00	3,362,480	0.00	4,195,115	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,362,480	0.00	\$4,195,115	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,983,863	0.00	\$2,407,800	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,378,617	0.00	\$1,787,315	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
Child Welfare Cost to Continue - 1886017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,233,947	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,233,947	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,233,947	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,713,992	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,519,955	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
Child Welfare Cost to Continue - 1886017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,405,339	0.00	5,553,109	0.00
TOTAL - PD	0	0.00	0	0.00	3,405,339	0.00	5,553,109	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,405,339	0.00	\$5,553,109	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,980,942	0.00	\$2,742,339	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,424,397	0.00	\$2,810,770	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 999**

**Department: Social Services
Division: Children's Division
DI Name: Child Welfare Provider Rate Increase**

**Budget Unit: 90185C, 90195C, 90215C
DI#: 1886022**

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,731,013	1,256,529		2,987,542
TRF				
Total	1,731,013	1,256,529		2,987,542
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Children's Division utilizes contracts with providers for services such as intensive in-home services, family reunification services, foster care and residential treatment for children in the state's custody. This request increases the amount paid to providers by two percent. This increases the ranges for foster parents from \$6 to \$30 per month, depending on the level of care the child requires. Residential Treatment rates increase from \$1.67 to \$3.27 per day.

Authorization: RSMo 210.481 - RSMo 210.531, Federal Child Welfare Act, Federal Child Abuse Prevention and Treatment Act.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Governor recommended an increase for providers of children's services.

Foster Care

FY13 Monthly Rates:

Age	Traditional	Level A* (Traditional)	Level B (Elevated Needs)
0-5	\$291.00	\$754.00	\$1,504.00
6-12	\$346.00	\$754.00	\$1,504.00
13-Over	\$384.00	\$754.00	\$1,504.00

0-5	\$291.00	\$754.00	\$1,504.00
6-12	\$346.00	\$754.00	\$1,504.00
13-Over	\$384.00	\$754.00	\$1,504.00

* Includes both Behavioral and Medical Placements

Traditional Placements As of 7/31/2013

Age	Children's Division Custody	Specialized Care	Foster Care Case Management Agencies	Grand Total
0-5	2,433	0	712	3,145
6-12	846	10	268	1,124
13-Over	1,637	3	441	2,081
Total	4,916	13	1,421	6,350

Foster Care Traditional Placement Increase Cost (at 2%)

Foster Care Traditional Placement	Children's Division Custody	Specialized Care	Foster Care Case Management Agencies	Grand Total
0-5	\$175,176	\$0	\$51,264	\$226,440
6-12	\$71,064	\$840	\$22,512	\$94,416
13-Over	\$157,152	\$288	\$42,336	\$199,776
Total	\$403,392	\$1,128	\$116,112	\$520,632

Foster Care Total \$ 754,188

2% Increase

Age	Traditional	Level A* (Traditional)	Level B (Elevated Needs)
0-5	\$6.00	\$16.00	\$31.00
6-12	\$7.00	\$16.00	\$31.00
13-Over	\$8.00	\$16.00	\$31.00

0-5	\$6.00	\$16.00	\$31.00
6-12	\$7.00	\$16.00	\$31.00
13-Over	\$8.00	\$16.00	\$31.00

Elevated Needs (Level B) Placements As of 7/31/2013

Type of Placement	Children's Division Custody	Specialized Care	Foster Care Case Management Agencies	Grand Total
Career	182	77	86	345
Behavioral	202	12	142	356
Medical	154	0	38	192
Total	538	89	266	893

Foster Care Elevated Needs (Level B) Placement Increase Cost (at 2%)

Foster Care Elevated Needs (Level B) Placements	Children's Division Custody	Specialized Care	Foster Care Case Management Agencies	Grand Total
Career	\$67,704	\$28,644	\$31,992	\$128,340
Behavioral	\$38,784	\$2,304	\$27,264	\$68,352
Medical	\$29,568	\$0	\$7,296	\$36,864
Total	\$136,056	\$30,948	\$66,552	\$233,556

Residential Treatment

	FY 14 Daily Rate	2 % Rate Increase	FY 15 Daily Rate	FY 13 Expenditures	2% of FY13 Expenditures
Rates					
Rehab					
Emergency	\$83.57	\$1.67	\$85.24	100,777,900	2,015,558
Level II	\$92.24	\$1.84	\$94.08		
Level III	\$110.86	\$2.22	\$113.08		
Level IV	\$144.76	\$2.90	\$147.66		
Family Focused	\$129.17	\$2.58	\$131.75		
IV-E					
Basic	\$140.00	\$2.80	\$142.80		
Residential (Level II and III)	\$113.72	\$2.27	\$115.99		
Infant	\$163.63	\$3.27	\$166.90		
Intensive	\$134.71	\$2.69	\$137.40		

Intensive In-Home Services (IIS) and Family Reunification Services

	Current Rate	Number of Specialists	Number of Days	Daily Rate Increase	Annual Cost
Intensive In Home Services	\$194.54	140	365	\$3.90	\$199,290
Intensive Family Reunification Services	\$194.54	13	365	\$3.90	\$18,506
Total					\$217,796

	GR	FF	Total
Intensive In-Home Services	217,796	0	217,796
Residential Treatment	1,068,246	947,312	2,015,558
Foster Care	444,971	309,217	754,188
	1,731,013	1,256,529	2,987,542

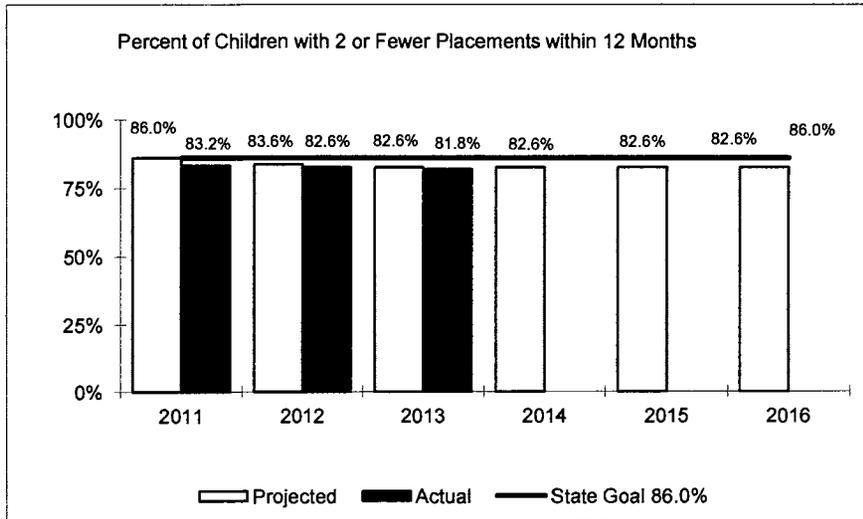
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0		0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	1,731,013		1,256,529		0		2,987,542		
Total PSD	1,731,013		1,256,529		0		2,987,542		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,731,013	0.0	1,256,529	0.0	0	0.0	2,987,542	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



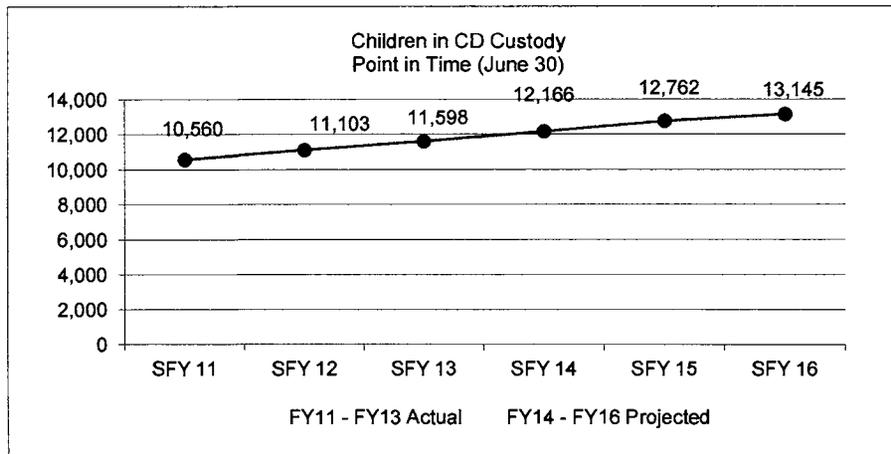
6b. Provide an efficiency measure.

LS1 Spell Spent in Residential Treatment

Year	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 11	54.00%	55.88%
SFY 12	54.00%	57.21%
SFY 13	57.21%	56.29%
SFY 14	56.29%	-
SFY 15	56.29%	-
SFY 16	56.29%	-

LS1* =Children's Division care and custody
 RFA=Residential Treatment Facility
 Spell represents a specific period of time in placement.

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
Foster/Resid Rate Incr - 1886022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	217,796	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	217,796	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$217,796	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$217,796	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
Foster/Resid Rate Incr - 1886022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	754,188	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	754,188	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$754,188	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$444,971	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$309,217	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
Foster/Resid Rate Incr - 1886022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,015,558	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,015,558	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,015,558	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,068,246	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$947,312	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILDREN'S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	785,448	17.91	761,881	13.99	761,881	13.99	761,881	13.99	13.99
DEPT OF SOC SERV FEDERAL & OTH	3,149,686	72.30	3,200,791	74.56	3,176,624	74.56	3,176,624	74.56	74.56
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	45,135	0.95	45,135	0.95	45,135	0.95	0.95
TOTAL - PS	3,935,134	90.21	4,007,807	89.50	3,983,640	89.50	3,983,640	89.50	89.50
EXPENSE & EQUIPMENT									
GENERAL REVENUE	43,399	0.00	44,088	0.00	44,088	0.00	44,088	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,495,438	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	0.00
THIRD PARTY LIABILITY COLLECT	394	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	11,548	0.00	11,548	0.00	11,548	0.00	0.00
TOTAL - EE	2,539,231	0.00	2,753,233	0.00	2,753,233	0.00	2,753,233	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	653	0.00	653	0.00	653	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,455	0.00	26,982	0.00	26,982	0.00	26,982	0.00	0.00
TOTAL - PD	1,455	0.00	27,635	0.00	27,635	0.00	27,635	0.00	0.00
TOTAL	6,475,820	90.21	6,788,675	89.50	6,764,508	89.50	6,764,508	89.50	89.50
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,509	0.00	3,509	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	18,645	0.00	18,645	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	249	0.00	249	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	22,403	0.00	22,403	0.00	0.00
TOTAL	0	0.00	0	0.00	22,403	0.00	22,403	0.00	0.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,520	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	43,935	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
Pay Plan FY15-COLA - 0000015								
PERSONAL SERVICES								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	623	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	55,078	0.00
TOTAL	0	0.00	0	0.00	0	0.00	55,078	0.00
GRAND TOTAL	\$6,475,820	90.21	\$6,788,675	89.50	\$6,786,911	89.50	\$6,841,989	89.50

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Children's Administration

Budget Unit: 90080C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	761,881	3,176,624	45,135	3,983,640	PS	761,881	3,176,624	45,135	3,983,640
EE	44,088	2,647,597	61,548	2,753,233	EE	44,088	2,647,597	61,548	2,753,233
PSD	653	26,982		27,635	PSD	653	26,982		27,635
TRF					TRF				
Total	806,622	5,851,203	106,683	6,764,508	Total	806,622	5,851,203	106,683	6,764,508
FTE	13.99	74.56	0.95	89.50	FTE	13.99	74.56	0.95	89.50

Est. Fringe	401,892	1,675,669	23,809	2,101,370	Est. Fringe	401,892	1,675,669	23,809	2,101,370
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education/Care Fund (0859)
 Third Party Liability Fund (0120)

Other Funds: Early Childhood Development Education/Care Fund (0859)
 Third Party Liability Fund (0120)

2. CORE DESCRIPTION

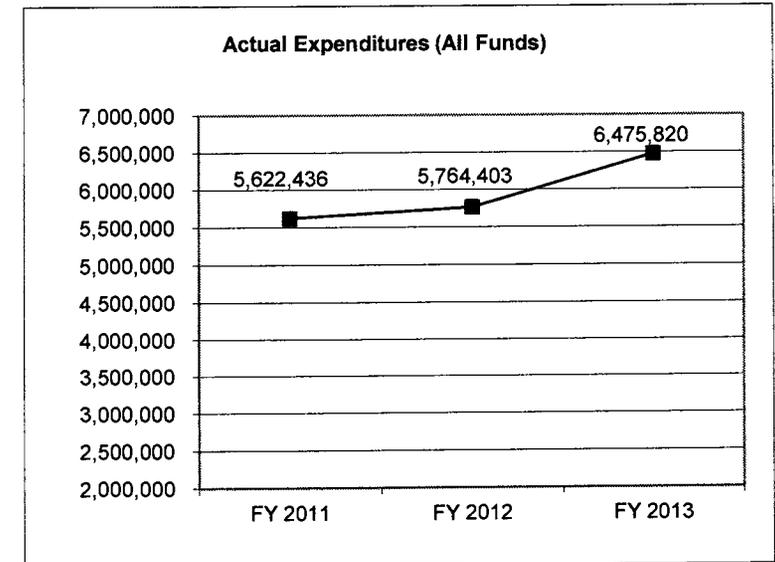
The Children's Administration appropriation provides funding for salaries, communication costs and office expenses for all Central Office staff. These staff are charged with oversight of state and federal policy, statutory and regulatory compliance. Oversight of programs, contracts, funding, etc. are directed from Children's Division Administration. This appropriation also provides funding for School Based Social Service Workers.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Administration

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	6,804,529	6,804,487	6,833,062	6,788,675
Less Reverted (All Funds)	(28,097)	(28,074)	(27,326)	N/A
Budget Authority (All Funds)	6,776,432	6,776,413	6,805,736	N/A
Actual Expenditures (All Funds)	5,622,436	5,764,403	6,475,820	N/A
Unexpended (All Funds)	1,153,996	1,012,010	329,916	N/A
Unexpended, by Fund:				
General Revenue	4,819	51,775	0	N/A
Federal	945,579	927,317	227,038	N/A
Other	25,921	32,918	102,878	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) There was a core reduction of 4.5 FTE \$236,339 in PS and \$12,604 E&E.
- (2) There was a core reduction of \$42 E&E.
- (3) There was a core reduction of .3 FTE \$33,862 in PS, \$365 in GR E&E and \$308 in ECDEC (Other Fund) E&E
- (4) There was a core reduction of 10 FTE and \$51,772 in GR PS

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	89.50	761,881	3,200,791	45,135	4,007,807	
		EE	0.00	44,088	2,647,597	61,548	2,753,233	
		PD	0.00	653	26,982	0	27,635	
		Total	89.50	806,622	5,875,370	106,683	6,788,675	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	616 6296	PS	0.00	0	(24,167)	0	(24,167)	Reallocation from CD to reflect planned Director's Office expenditures
Core Reallocation	684 6296	PS	0.00	0	0	0	(0)	
Core Reallocation	684 6298	PS	(0.00)	0	0	0	(0)	
Core Reallocation	684 6292	PS	(0.00)	0	0	0	0	
	NET DEPARTMENT CHANGES		(0.00)	0	(24,167)	0	(24,167)	
DEPARTMENT CORE REQUEST								
		PS	89.50	761,881	3,176,624	45,135	3,983,640	
		EE	0.00	44,088	2,647,597	61,548	2,753,233	
		PD	0.00	653	26,982	0	27,635	
		Total	89.50	806,622	5,851,203	106,683	6,764,508	
GOVERNOR'S RECOMMENDED CORE								
		PS	89.50	761,881	3,176,624	45,135	3,983,640	
		EE	0.00	44,088	2,647,597	61,548	2,753,233	
		PD	0.00	653	26,982	0	27,635	
		Total	89.50	806,622	5,851,203	106,683	6,764,508	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	14,059	0.45	31,353	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	140,096	4.86	156,231	5.00	156,231	5.00	156,231	5.00
SR OFC SUPPORT ASST (STENO)	33,018	1.13	29,345	1.00	29,345	1.00	29,345	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	13,280	0.49	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	200,567	7.69	205,180	9.36	205,180	9.36	205,180	9.36
INFORMATION SUPPORT COOR	29,592	1.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	30,225	0.84	36,255	1.00	36,255	1.00	36,255	1.00
PROCUREMENT OFCR II	47,601	1.00	47,895	1.00	47,895	1.00	47,895	1.00
OFFICE SERVICES COOR	74,838	1.81	65,474	1.99	65,474	1.99	65,474	1.99
ACCOUNT CLERK II	12,408	0.48	0	0.00	13,132	0.48	13,132	0.48
AUDITOR II	31,021	0.83	0	0.00	31,008	0.99	31,008	0.99
AUDITOR I	5,654	0.16	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	19,144	0.50	0	0.00	0	0.00
BUDGET ANAL II	19,005	0.50	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	21,866	0.50	23,577	0.50	23,577	0.50	23,577	0.50
PERSONNEL OFCR I	39,448	1.00	39,725	1.00	39,725	1.00	39,725	1.00
HUMAN RELATIONS OFCR II	20,875	0.50	21,019	0.50	21,019	0.50	21,019	0.50
PERSONNEL ANAL II	18,605	0.41	18,722	0.41	18,722	0.41	18,722	0.41
PUBLIC INFORMATION ADMSTR	48,801	0.94	52,429	1.00	52,429	1.00	52,429	1.00
TRAINING TECH I	35,582	0.92	19,488	0.50	19,488	0.50	19,488	0.50
TRAINING TECH II	319,622	7.72	383,294	8.00	383,294	8.00	383,294	8.00
TRAINING TECH III	105,366	2.11	104,822	1.99	104,822	1.99	104,822	1.99
EXECUTIVE I	114,976	3.44	93,516	1.99	178,153	4.26	178,153	4.26
MANAGEMENT ANALYSIS SPEC II	136,054	3.04	140,159	3.51	91,159	2.51	91,159	2.51
PERSONNEL CLERK	59,075	2.00	59,617	1.99	59,617	1.99	59,617	1.99
TELECOMMUN ANAL II	20,875	0.50	21,019	0.50	21,019	0.50	21,019	0.50
PROGRAM DEVELOPMENT SPEC	707,053	16.52	670,273	15.01	715,273	16.51	715,273	16.51
CHILD PLACEMENT COOR (SS)	85,922	2.00	86,497	1.99	86,497	1.99	86,497	1.99
FISCAL & ADMINISTRATIVE MGR B1	118,982	2.50	149,261	2.50	149,261	2.50	149,261	2.50
FISCAL & ADMINISTRATIVE MGR B2	134,506	2.00	135,221	2.00	135,221	2.00	135,221	2.00
HUMAN RESOURCES MGR B2	69,958	1.00	70,211	1.00	70,211	1.00	70,211	1.00
SOCIAL SERVICES MGR, BAND 1	450,728	8.53	482,384	10.00	446,384	8.50	446,384	8.50

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
SOCIAL SERVICES MNGR, BAND 2	53,201	1.00	57,822	1.00	57,822	1.00	57,822	1.00
DESIGNATED PRINCIPAL ASST DEPT	45,728	0.61	0	0.00	25,000	0.33	25,000	0.33
DIVISION DIRECTOR	97,300	1.00	97,551	1.00	97,551	1.00	97,551	1.00
DEPUTY DIVISION DIRECTOR	164,184	2.00	247,025	2.99	222,858	2.99	222,858	2.99
DESIGNATED PRINCIPAL ASST DIV	90,843	1.12	148,321	1.83	98,321	1.50	98,321	1.50
LEGAL COUNSEL	6,315	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	69,275	2.72	75,032	2.99	75,032	2.99	75,032	2.99
MISCELLANEOUS PROFESSIONAL	15,496	0.26	189	0.00	189	0.00	189	0.00
SPECIAL ASST PROFESSIONAL	116,819	1.91	119,568	1.99	119,568	1.24	119,568	1.24
SPECIAL ASST OFFICE & CLERICAL	129,592	3.12	86,899	1.97	86,899	1.97	86,899	1.97
SOCIAL SERVICES WORKER	0	0.00	9	0.00	9	0.00	9	0.00
CONSTITUENT SERVICES LIAISON	3	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,935,134	90.21	4,007,807	89.50	3,983,640	89.50	3,983,640	89.50
TRAVEL, IN-STATE	240,534	0.00	159,847	0.00	159,847	0.00	159,847	0.00
TRAVEL, OUT-OF-STATE	920	0.00	123	0.00	123	0.00	123	0.00
FUEL & UTILITIES	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
SUPPLIES	388,141	0.00	182,962	0.00	382,962	0.00	382,962	0.00
PROFESSIONAL DEVELOPMENT	113,042	0.00	52,969	0.00	52,969	0.00	52,969	0.00
COMMUNICATION SERV & SUPP	233,544	0.00	220,000	0.00	220,000	0.00	220,000	0.00
PROFESSIONAL SERVICES	1,371,356	0.00	2,074,582	0.00	1,854,582	0.00	1,854,582	0.00
HOUSEKEEPING & JANITORIAL SERV	142	0.00	9,200	0.00	9,200	0.00	9,200	0.00
M&R SERVICES	39,292	0.00	30,800	0.00	30,800	0.00	30,800	0.00
OFFICE EQUIPMENT	117,437	0.00	1,500	0.00	21,500	0.00	21,500	0.00
OTHER EQUIPMENT	5,407	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROPERTY & IMPROVEMENTS	1,277	0.00	1,550	0.00	1,550	0.00	1,550	0.00
BUILDING LEASE PAYMENTS	7,119	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	579	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	20,441	0.00	15,100	0.00	15,100	0.00	15,100	0.00
TOTAL - EE	2,539,231	0.00	2,753,233	0.00	2,753,233	0.00	2,753,233	0.00
PROGRAM DISTRIBUTIONS	1,455	0.00	9,985	0.00	9,985	0.00	9,985	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
DEBT SERVICE	0	0.00	17,650	0.00	17,650	0.00	17,650	0.00
TOTAL - PD	1,455	0.00	27,635	0.00	27,635	0.00	27,635	0.00
GRAND TOTAL	\$6,475,820	90.21	\$6,788,675	89.50	\$6,764,508	89.50	\$6,764,508	89.50
GENERAL REVENUE	\$828,847	17.91	\$806,622	13.99	\$806,622	13.99	\$806,622	13.99
FEDERAL FUNDS	\$5,646,579	72.30	\$5,875,370	74.56	\$5,851,203	74.56	\$5,851,203	74.56
OTHER FUNDS	\$394	0.00	\$106,683	0.95	\$106,683	0.95	\$106,683	0.95

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

1. What does this program do?

Children's Division Administration provides funding for salaries and expense and equipment for all CD Central Office staff. Central Office is responsible for the direction and management of all Division programs. Following is a description of units responsible for the management of Children's Division programs.

- Children's Division Director's Office is responsible for Communications, Human Resources, Legislative Affairs and Constituent Services, Coordination of fiscal functions with the Division of Finance and Administrative Services and Emergency Management. Focus is placed on proactive internal and external communications to enhance the Division's relationships with staff, customers, partners and the public.
- Planning and Performance Management is responsible for Interdepartmental Placement Management, Residential Licensing, Foster Care Case Management, Contract Oversight, Strategic Planning, Systems Development & Support, Quality Assurance and Quality Improvement. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services and maintenance of the state's IV-B Plan with the federal government.
- Practice & Professional Development is responsible for Policy and Program Development, Professional Development and Training, and Field Support to regional and circuit managers, Out of Home Investigations and the Child Abuse and Neglect Hotline. Focus is placed on the delivery of child welfare services and providing support for those services.
- Early Childhood & Prevention is responsible for Child Care Subsidy Administration, Early Childhood Subsidy, Interagency Prevention Initiatives and Partnership Development, and Provider Registration. This unit is primarily funded from Purchase of Child Care. Focus is placed on supporting childcare consumers and providers and on activities that can assist families before children enter the child welfare system due to abuse and neglect.

State Statute(s) - RSMo. 207.010, 207.020; 42 USC Sections 670 and 5101.

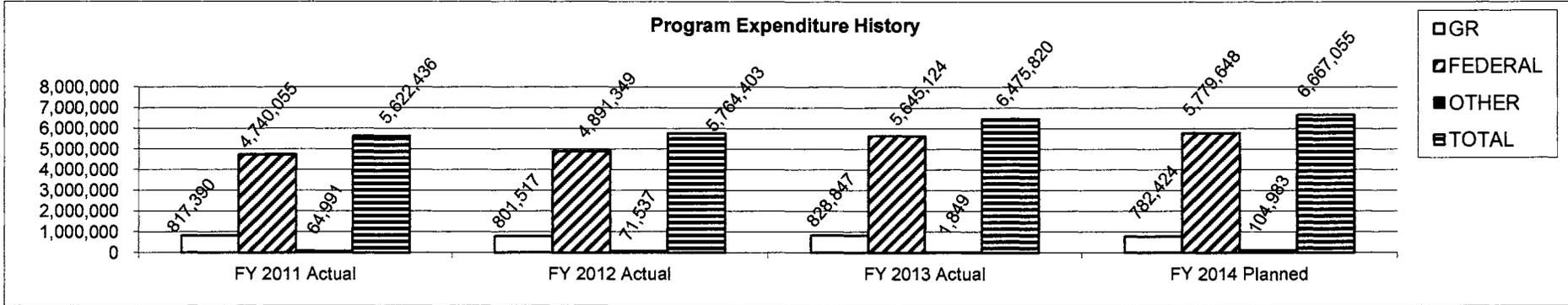
3. Are there federal matching requirements? If yes, please explain.

Children's Division administrative expenditures are reimbursable at the Children's Division time study rate of 33.49% federal (66.51% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to investigate CA/N and care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserve
 Reverted: \$24,198 GR, \$1,700 Other
 Reserves: \$95,722 Federal

6. What are the sources of the "Other " funds?

Third Party Liability Fund (0120) and Early Childhood Education/Care Fund (0859).

7a. Provide an effectiveness measure.

Administrative functions promote the overall effectiveness of all programs. Measures can be found in division program sections.

7b. Provide an efficiency measure.

Administrative functions promote the overall efficiency of all programs. Measures can be found in division program sections.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILDREN'S FIELD STAFF/OPS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	27,042,690	817.70	28,071,855	675.56	28,071,855	675.56	28,071,855	675.56	675.56
DEPT OF SOC SERV FEDERAL & OTH	41,560,775	1,256.69	42,836,814	1,253.97	42,836,814	1,253.97	42,836,814	1,253.97	1,253.97
HEALTH INITIATIVES	67,154	1.99	69,944	1.85	69,944	1.85	69,944	1.85	1.85
TOTAL - PS	68,670,619	2,076.38	70,978,613	1,931.38	70,978,613	1,931.38	70,978,613	1,931.38	1,931.38
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,991,345	0.00	2,252,303	0.00	2,252,303	0.00	2,252,303	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,887,524	0.00	4,507,254	0.00	4,507,254	0.00	4,507,254	0.00	0.00
HEALTH INITIATIVES	0	0.00	25,535	0.00	25,535	0.00	25,535	0.00	0.00
TOTAL - EE	4,878,869	0.00	6,785,092	0.00	6,785,092	0.00	6,785,092	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	427,230	0.00	246,034	0.00	246,034	0.00	246,034	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	644,923	0.00	377,517	0.00	377,517	0.00	377,517	0.00	0.00
HEALTH INITIATIVES	0	0.00	2,311	0.00	2,311	0.00	2,311	0.00	0.00
TOTAL - PD	1,072,153	0.00	625,862	0.00	625,862	0.00	625,862	0.00	0.00
TOTAL	74,621,641	2,076.38	78,389,567	1,931.38	78,389,567	1,931.38	78,389,567	1,931.38	1,931.38
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	168,901	0.00	168,901	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	313,504	0.00	313,504	0.00	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	466	0.00	466	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	482,871	0.00	482,871	0.00	0.00
TOTAL	0	0.00	0	0.00	482,871	0.00	482,871	0.00	0.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	426,407	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	612,499	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILDREN'S FIELD STAFF/OPS									
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	965	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,039,871	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,039,871	0.00	
PAB Recommended Position Incrs - 0000016									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,261,077	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	634,995	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,896,072	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,896,072	0.00	
Children's Div Career Ladder - 0000017									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,509,620	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	760,144	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,269,764	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,269,764	0.00	
Child Welfare Cost to Continue - 1886017									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	599,164	18.40	521,516	15.30	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	924,136	27.60	262,600	7.70	
HEALTH INITIATIVES	0	0.00	0	0.00	1,492	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,524,792	46.00	784,116	23.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	153,123	0.00	159,317	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	311,739	0.00	80,221	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	2,214	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	467,076	0.00	239,538	0.00	
TOTAL	0	0.00	0	0.00	1,991,868	46.00	1,023,654	23.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILDREN'S FIELD STAFF/OPS									
Child Welfare Staff Support - 1886021									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	545,900	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	282,100	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	828,000	0.00	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	993,742	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	883,188	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,876,930	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,704,930	0.00	0.00
GRAND TOTAL	\$74,621,641	2,076.38	\$78,389,567	1,931.38	\$80,864,306	1,977.38	\$87,806,729		1,954.38

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Field Staff and Operations

Budget Unit: 90085C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	28,071,855	42,836,814	69,944	70,978,613	PS	28,071,855	42,836,814	69,944	70,978,613
EE	2,252,303	4,507,254	25,535	6,785,092	EE	2,252,303	4,507,254	25,535	6,785,092
PSD	246,034	377,517	2,311	625,862	PSD	246,034	377,517	2,311	625,862
TRF					TRF				
Total	30,570,192	47,721,585	97,790	78,389,567	Total	30,570,192	47,721,585	97,790	78,389,567
FTE	675.56	1,253.97	1.85	1,931.38	FTE	675.56	1,253.97	1.85	1,931.38

Est. Fringe	14,807,904	22,596,419	36,895	37,441,218
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	14,807,904	22,596,419	36,895	37,441,218
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275)

Other Funds: Health Initiatives Fund (0275)

2. CORE DESCRIPTION

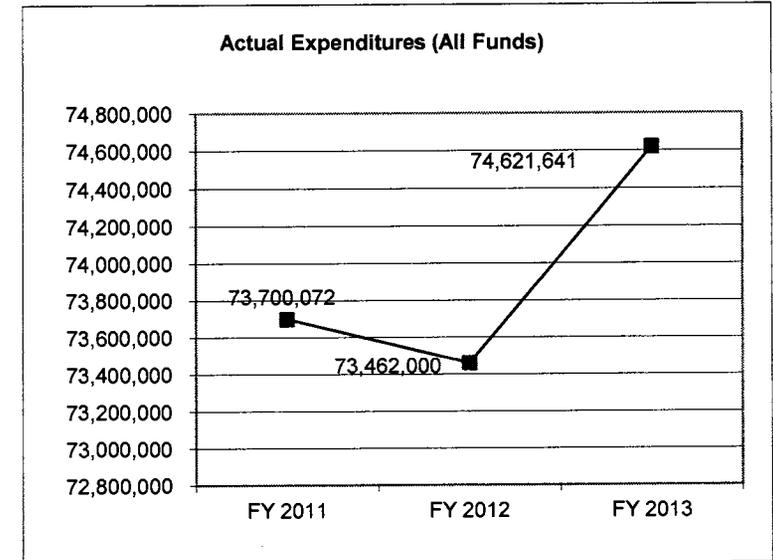
This appropriation provides funding for personal services and expense and equipment for Children's Service Workers and support staff in each of the 45 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the Division's custody; and locate permanent homes when it is in the best interest of children. As a whole, Missouri's Child Welfare System became accredited through the Council on Accreditation (COA) effective November 2009. Maintaining these standards helps to ensure the safety of children and to expedite moving kids from state custody to permanency. Reaccreditation began in the spring of 2013 and is expected to conclude in June, 2014.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Field Staff and Operations

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	79,443,723	77,134,947	77,848,650	78,389,567
Less Reverted (All Funds)	(1,091,550)	(920,321)	(914,259)	N/A
Budget Authority (All Funds)	78,352,173	76,214,626	76,934,391	N/A
Actual Expenditures (All Funds)	73,700,072	73,462,000	74,621,641	N/A
Unexpended (All Funds)	4,652,101	2,752,626	2,312,750	N/A
Unexpended, by Fund:				
General Revenue	1,626,040	529,768	5,436	N/A
Federal	2,993,560	2,221,753	2,280,118	N/A
Other	32,501	1,105	27,196	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Core reduction of 66.22 FTE \$2,678,680 in PS and \$978,933 E&E. The Child Welfare Accreditation Core was transferred to the Children's Field Staff and Operations Core. Appropriation and Expenditure amounts in the Financial History for FFY2010 include Child Welfare Accreditation.
- (2) Core reduction of 68 FTE \$2,141,398 in PS and \$167,378 in E&E for mileage reduction and transfer to OA for lease parking. \$605,620 was reallocated from E&E to PSD. FF agency reserve of \$1,506,537 for authority in excess of cash.
- (3) Core reduction of 29.35 FTE \$1,645,689 PS, \$124,073 E&E. \$900,222 of PS reallocated for resource development pilot.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,931.38	28,071,855	42,836,814	69,944	70,978,613	
	EE	0.00	2,252,303	4,507,254	25,535	6,785,092	
	PD	0.00	246,034	377,517	2,311	625,862	
	Total	1,931.38	30,570,192	47,721,585	97,790	78,389,567	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	638 6303 PS	0.00	0	0	0	(0)	
Core Reallocation	638 6301 PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	1,931.38	28,071,855	42,836,814	69,944	70,978,613	
	EE	0.00	2,252,303	4,507,254	25,535	6,785,092	
	PD	0.00	246,034	377,517	2,311	625,862	
	Total	1,931.38	30,570,192	47,721,585	97,790	78,389,567	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,931.38	28,071,855	42,836,814	69,944	70,978,613	
	EE	0.00	2,252,303	4,507,254	25,535	6,785,092	
	PD	0.00	246,034	377,517	2,311	625,862	
	Total	1,931.38	30,570,192	47,721,585	97,790	78,389,567	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	24,256	1.00	24,522	1.00	24,522	1.00	24,522	1.00
SR OFC SUPPORT ASST (CLERICAL)	18,080	0.70	0	0.00	26,512	1.00	26,512	1.00
ADMIN OFFICE SUPPORT ASSISTANT	390,160	13.40	393,675	13.00	333,675	11.00	333,675	11.00
OFFICE SUPPORT ASST (STENO)	29,204	1.09	137,812	5.00	84,817	3.00	84,817	3.00
SR OFC SUPPORT ASST (STENO)	31,078	1.00	64,393	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	3,717,984	160.03	3,376,847	116.15	3,739,160	117.64	3,739,160	117.64
SR OFC SUPPORT ASST (KEYBRD)	1,033,432	39.28	972,235	30.80	1,029,796	32.80	1,029,796	32.80
CLERICAL SERVICES SPV FS	66,637	1.96	85,802	2.49	65,802	2.00	65,802	2.00
ACCOUNT CLERK II	44,995	1.81	25,317	1.00	58,632	2.00	58,632	2.00
AUDITOR II	38,008	1.00	0	0.00	38,008	1.00	38,008	1.00
TRAINING TECH II	45,923	1.00	44,463	1.00	44,463	1.00	44,463	1.00
EXECUTIVE I	163,694	5.24	194,378	6.00	187,378	6.00	187,378	6.00
EXECUTIVE II	35,312	1.00	0	0.00	35,312	1.00	35,312	1.00
MANAGEMENT ANALYSIS SPEC I	4,584	0.13	0	0.00	30,000	1.00	30,000	1.00
MANAGEMENT ANALYSIS SPEC II	33,044	0.79	0	0.00	33,044	1.00	33,044	1.00
HEALTH PROGRAM REP II	38,009	1.00	15,972	0.35	38,972	1.00	38,972	1.00
SPECIAL EDUC TEACHER III	36	0.00	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER I	7,664,625	259.00	4,380,705	130.19	7,380,705	170.19	7,380,705	170.19
CHILDREN'S SERVICE WORKER II	38,363,773	1,153.27	44,680,226	1,193.76	41,086,759	1,143.61	41,086,759	1,143.61
CHILDREN'S SERVICE SPV	8,822,342	238.21	8,502,538	231.00	8,502,538	231.00	8,502,538	231.00
CHILDREN'S SERVICE PROG MGR	900,726	20.92	1,003,593	23.00	890,300	19.00	890,300	19.00
CHILDREN'S SERVICE SPECIALIST	2,557,659	62.80	2,705,325	66.00	2,705,325	66.00	2,705,325	66.00
FAMILY SUPPORT ELIGIBILITY SPC	1,013,791	32.73	981,619	31.50	1,031,912	35.00	1,031,912	35.00
FAMILY SUPPORT ELIGIBILITY SPV	186,356	4.99	190,053	5.00	190,053	5.00	190,053	5.00
REG CNSLT RESID LCSNG UNIT	187,468	3.99	188,626	3.99	258,626	5.99	258,626	5.99
PROGRAM DEVELOPMENT SPEC	92,277	2.24	84,186	2.00	84,186	2.00	84,186	2.00
CORRESPONDENCE & INFO SPEC I	38,009	1.00	38,293	1.00	38,293	1.00	38,293	1.00
MEDICAID TECHNICIAN	31,700	0.84	0	0.00	31,790	1.00	31,790	1.00
FISCAL & ADMINISTRATIVE MGR B1	80,324	1.77	87,258	2.00	87,258	2.00	87,258	2.00
SOCIAL SERVICES MGR, BAND 1	2,605,955	57.15	2,383,689	55.99	2,503,689	59.99	2,503,689	59.99
SOCIAL SERVICES MNGR, BAND 2	66,318	1.00	66,105	1.00	66,105	1.00	66,105	1.00
MISCELLANEOUS PROFESSIONAL	8,811	0.12	2,218	0.03	2,218	0.03	2,218	0.03

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
SPECIAL ASST PROFESSIONAL	311,714	5.08	317,534	5.00	317,534	5.00	317,534	5.00
SPECIAL ASST OFFICE & CLERICAL	2,989	0.11	26,714	1.00	26,714	1.00	26,714	1.00
SOCIAL SERVICES WORKER	21,346	0.73	4,515	0.13	4,515	0.13	4,515	0.13
TOTAL - PS	68,670,619	2,076.38	70,978,613	1,931.38	70,978,613	1,931.38	70,978,613	1,931.38
TRAVEL, IN-STATE	1,279,220	0.00	1,550,565	0.00	1,550,565	0.00	1,550,565	0.00
TRAVEL, OUT-OF-STATE	1,065	0.00	3,156	0.00	3,156	0.00	3,156	0.00
SUPPLIES	1,659,140	0.00	2,037,591	0.00	2,037,591	0.00	2,037,591	0.00
PROFESSIONAL DEVELOPMENT	37,461	0.00	28,359	0.00	28,359	0.00	28,359	0.00
COMMUNICATION SERV & SUPP	832,583	0.00	809,999	0.00	809,999	0.00	809,999	0.00
PROFESSIONAL SERVICES	567,608	0.00	1,949,872	0.00	1,949,872	0.00	1,949,872	0.00
HOUSEKEEPING & JANITORIAL SERV	588	0.00	499	0.00	499	0.00	499	0.00
M&R SERVICES	360,529	0.00	215,000	0.00	215,000	0.00	215,000	0.00
MOTORIZED EQUIPMENT	15,516	0.00	50,050	0.00	50,050	0.00	50,050	0.00
OFFICE EQUIPMENT	74,916	0.00	88,000	0.00	88,000	0.00	88,000	0.00
OTHER EQUIPMENT	2,383	0.00	13,001	0.00	13,001	0.00	13,001	0.00
PROPERTY & IMPROVEMENTS	3,402	0.00	1,500	0.00	1,500	0.00	1,500	0.00
BUILDING LEASE PAYMENTS	19,712	0.00	12,000	0.00	12,000	0.00	12,000	0.00
EQUIPMENT RENTALS & LEASES	22,328	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	2,418	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - EE	4,878,869	0.00	6,785,092	0.00	6,785,092	0.00	6,785,092	0.00
PROGRAM DISTRIBUTIONS	1,523	0.00	13,050	0.00	13,050	0.00	13,050	0.00
DEBT SERVICE	1,070,630	0.00	612,812	0.00	612,812	0.00	612,812	0.00
TOTAL - PD	1,072,153	0.00	625,862	0.00	625,862	0.00	625,862	0.00
GRAND TOTAL	\$74,621,641	2,076.38	\$78,389,567	1,931.38	\$78,389,567	1,931.38	\$78,389,567	1,931.38
GENERAL REVENUE	\$29,461,265	817.70	\$30,570,192	675.56	\$30,570,192	675.56	\$30,570,192	675.56
FEDERAL FUNDS	\$45,093,222	1,256.69	\$47,721,585	1,253.97	\$47,721,585	1,253.97	\$47,721,585	1,253.97
OTHER FUNDS	\$67,154	1.99	\$97,790	1.85	\$97,790	1.85	\$97,790	1.85

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

1. What does this program do?

The Children's Division must employ direct worker staff, supervisory, administrative, and clerical positions to support the programs that it administers. The division's administrative structure provides that the Division Director will supervise administrative staff in the Regions, and they in turn will manage the Division's local county offices which are organized into judicial circuits. Regional staff are responsible for all programs operated by the Division in that region. Each Circuit Manager has similar responsibility for that circuit's staff and employs supervisory and clerical staff to facilitate the management of these programs. A typical circuit structure would have a unit or units of Children's Service Workers, a Social Service Supervisor(s), clerical staff, and a Circuit Manager.

Administrative staff are engaged in activities related to program monitoring and evaluation, personnel management and appraisals, training and automated system support. These positions are responsible for quality of service provision, and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new workers. Supervisory staff are allocated based on a ratio of 1 for no more than 7 workers. Clerical staff are frequently shared between CD and FSD in the county offices. They manage the direction of clients that come into the office, provide reception and data entry functions and assist with other clerical functions.

Children's Service Workers in the Children's Division investigate child abuse and neglect reports, conduct family assessments, provide permanency planning for children, and ensure that permanency is achieved in an expedited manner. The Children's Service Worker is an advocate for the children and an integral partner with the juvenile court. They must ensure that safety is assured, and the needs of the children and their families are met in a manner that serves the child's best interests. According to Section 210.112 RSMo, it was the intent and goal of the General Assembly to have the Children's Division attain accreditation by the Council on Accreditation (COA). On November 13, 2009, COA announced that Missouri's Children's Division was fully accredited. Statewide efforts are underway in FY 14 to seek re-accreditation through COA. Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the Children's Division is adhering to nationally recognized standards. COA supports sound policy and reasonable caseload sizes to help ensure the safety and welfare of children. The following is a brief discussion of the major responsibilities of the Children's Service Worker.

Investigation of Child Abuse and Neglect: A Children's service Worker initiates an investigation or family assessment into allegations of child abuse or neglect within 24 hours of the report to the Child Abuse & Neglect Hotline. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation, and law enforcement is contacted to co-investigate. An investigation determination is made as to whether abuse/neglect has occurred and if so, the name of the perpetrator is placed in the Central Registry. Services are provided to the family, as appropriate. Reports of child abuse/neglect that do not appear to be of a criminal nature are responded to through a family assessment. The primary purpose of the comprehensive family assessment is to assess the child's safety and the family's need for services. The agency seeks to form a collaborative relationship with the family and their community to build on existing strengths. Through this process the focus is on long-term success for the family, rather than on an individual incident.

Family-Centered Services: If the investigation or family assessment determines that the child is in danger, the worker collaborates with law enforcement and/or the Juvenile Court to take immediate steps to protect the child, and begins working with the family to prevent any further abuse or neglect. Treatment services are put into place to help prevent the reoccurrence of abuse or neglect and to help the family regain custody if removal of the child(ren) was necessary.

Alternative Care: In many instances the protection of the child requires the removal of the child from the home and placement in an alternate living arrangement. The Children's Service Worker makes arrangements for this placement, monitors the placement, and when appropriate, makes plans for the subsequent return of the child to their natural home.

Recruitment and Retention Pilot: The contract for the recruitment and retention pilot was awarded on August 27, 2013. The contract covers all recruitment, retention, and training for foster parents and respite providers in Jackson County and the Northwest portion of the state. The contract was written and awarded based on recommendations of the Task Force on Recruitment, Living and Retention of Foster Care and Adoptive Homes.

The Children's Division Child Abuse and Neglect Hotline Unit (CA/NHU): The hotline accepts confidential reports of suspected child abuse, neglect, or exploitation. Reports are received through a toll-free telephone line which is answered seven days a week, 24 hours a day. Members of certain occupational groups, such as teachers, social workers, and physicians, are mandated by law to make reports to the Hotline. Any person may report, and anonymous reports are accepted from individuals who are not mandated by occupation to report. Effective August 29, 2004, Missouri law requires mandated reporters to identify themselves when making a report. The toll-free number is 1-800-392-3738.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 207.010, 207.020, 208.400; 42 USC Sections 670 and 5101.

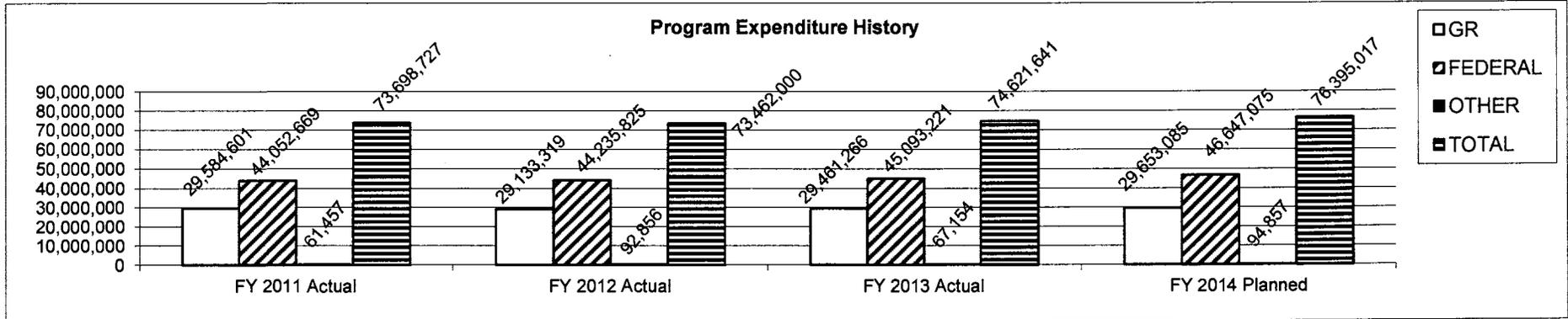
3. Are there federal matching requirements? If yes, please explain.

Children's Division line staff and operations expenditures are reimbursable at the Children's Division time study rate of 33.49 % federal (66.51% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

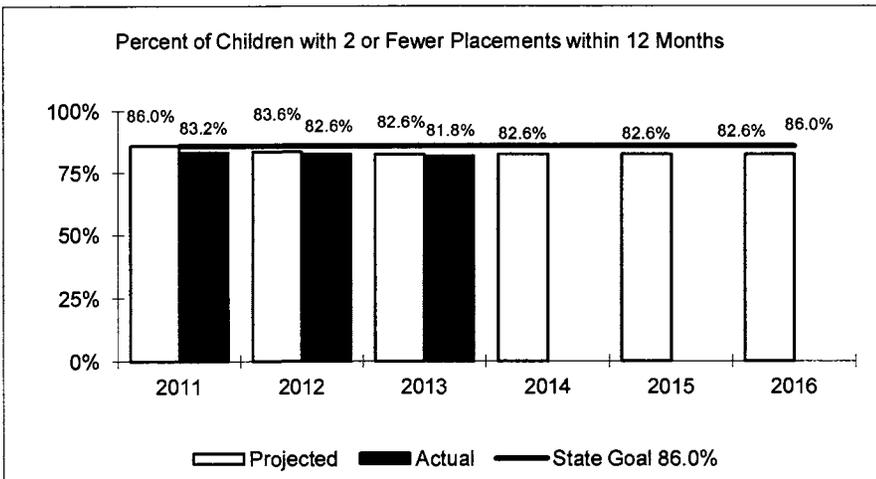


Planned FY 2014 expenditures are net of reserve
 Reverted: \$917,107 GR, \$2,933 Other
 Reserve: \$1,074,510 Federal

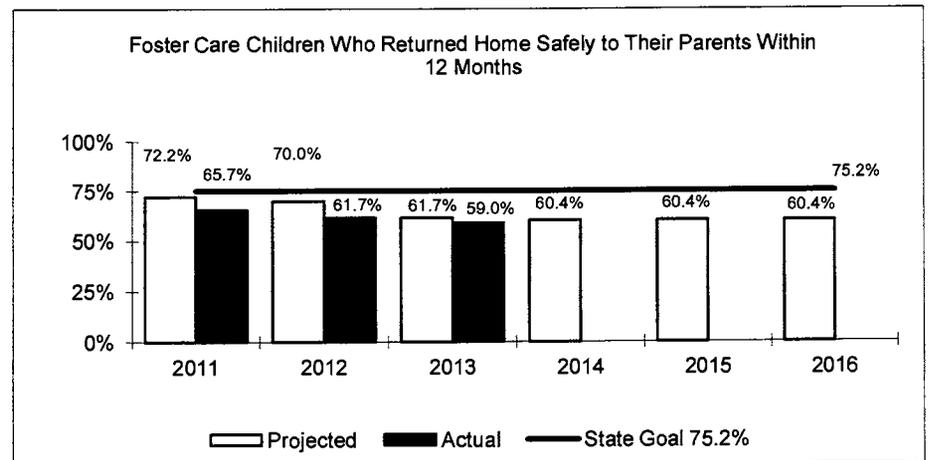
6. What are the sources of the "Other " funds?

Health Initiative Fund (0275)

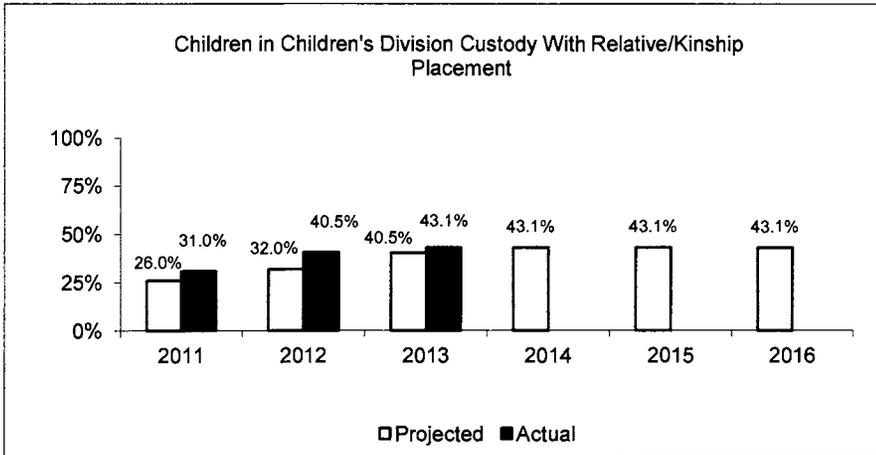
7a. Provide an effectiveness measure.



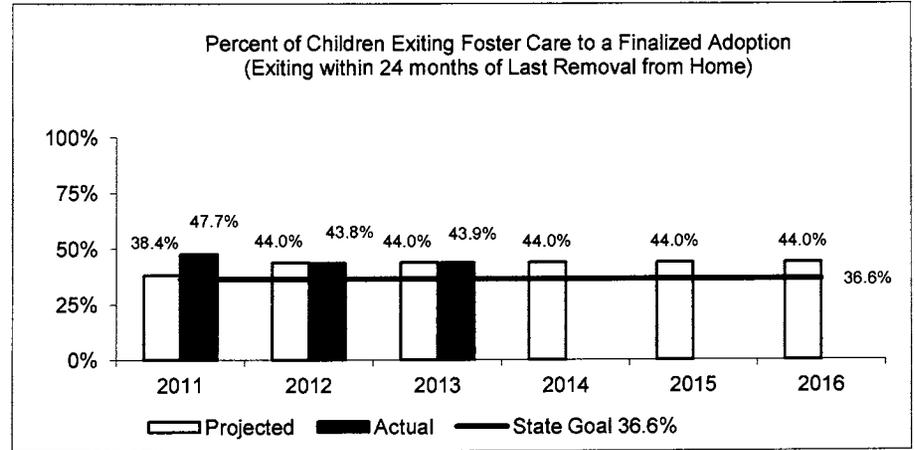
Children in care and custody of Children's Division (LS1)



Children in care and custody of Children's Division (LS1)

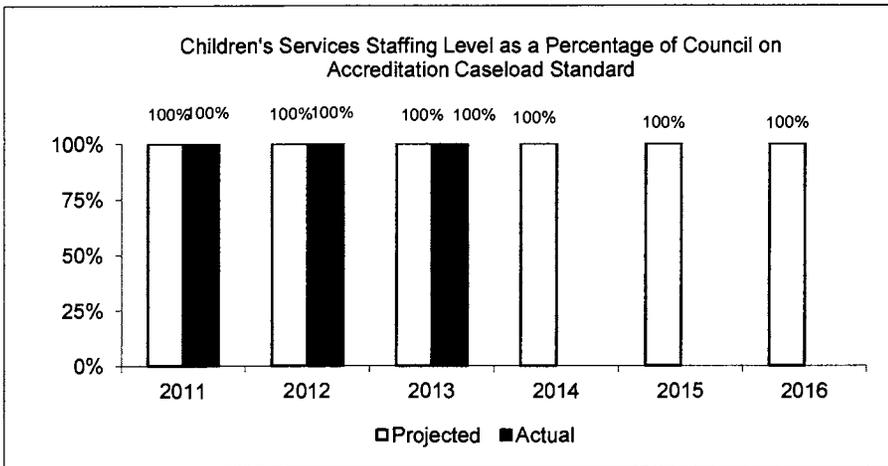


Children in care and custody of Children's Division (LS1)



Children in care and custody of Children's Division (LS1)

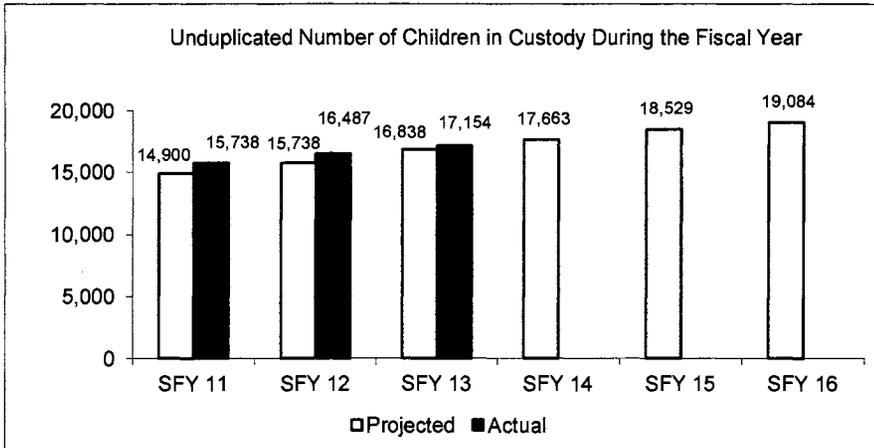
7b. Provide an efficiency measure.



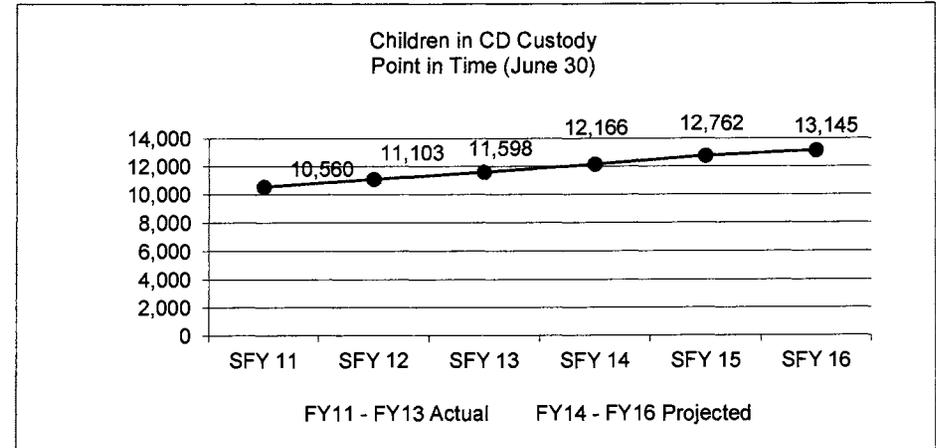
Number of Child Abuse/Neglect Reports

Year	Projected Number of Reports	Actual Number of Reports
SFY 11	56,000	59,992
SFY 12	60,000	62,897
SFY 13	69,000	61,765
SFY 14	74,500	
SFY 15	78,150	
SFY 16	80,495	

7c. Provide the number of clients/individuals served, if applicable.



FY 2013 numbers will be available November, 2013



7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK: 4**

Department: Social Services
Division: Children's Division
DI Name: Children's Division Career Ladder

Budget Unit: 90085C
DI#: 0000017

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,509,620	760,144		2,269,764
EE				
PSD				
TRF				
Total	1,509,620	760,144		2,269,764
FTE				0.00

Est. Fringe	776,096	390,790	0	1,166,886
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Children's Division (CD) has experienced an increase in the rate of turnover of staff in front line positions of Children's Service Worker and Children's Service Supervisor. The turnover has increased over the past four year by 12% for Children's Service Workers (from 17.32% in FY09 to 29.32% in FY13) and by 7.99% for Children's Service Supervisors (from 8.82% in FY09 to 16.81% in FY13).

In an effort to reduce turnover, CD has identified strategies to recruit and retain staff. One strategy is to recognize experienced staff with opportunities for advancement by creating classifications commensurate with experience. The Children's Service Worker III (CSW III) and Children's Service Worker IV (CSW IV) positions are requested to offer opportunities for experienced staff to advance within the Children's Division. Expectations of CSW III/IVs would include continually demonstrating competency, mentoring new workers, working independently, demonstrating comprehensive knowledge and showing a progression of skill. It is important to keep tenured staff in frontline positions and reward good work in the field with a career program that allows workers to assure safety, provide permanency and enhance well-being of children.

To retain qualified supervisory staff, a career ladder increase is recommended for Children's Service Supervisors, Children's Service Specialists, and Program Managers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Governor recommended opportunities for advancement in the Children's Division as follows:

Children's Service Worker III (CSW III) and Children's Service Worker IV (CSW IV) positions are new positions. To calculate the number of staff in each position, it is assumed that half of the existing Children's Services Worker II (CSWII) staff would be eligible to move to the CSW III positions. Then, 25% of CSW III staff would be eligible for the CSW IV positions. In the first year (FY 15) for the new positions, only half of the eligibles for CSW IV positions would move into the new positions.

FY 15 Cost Calculation

	# of Staff	FY14 Monthly Salary	Move Range	Proposed Monthly Salary	Requested Annual Increase
CSW III	512	2,835	Two Range Move (20 to 22)	3,050	1,320,960
CSW IV	64	2,835	Three Range Move (20 to 23)	3,160	249,600
Children's Service Supervisor	221	3,184	Two Range Move (22 to 24)	3,399	570,180
Children's Service Specialist	66	3,421	One Range Move (23 to 24)	3,549	101,376
Program Manager	18	3,612	One Range Move (24 to 25)	3,740	27,648

Grand Total **\$2,269,764**

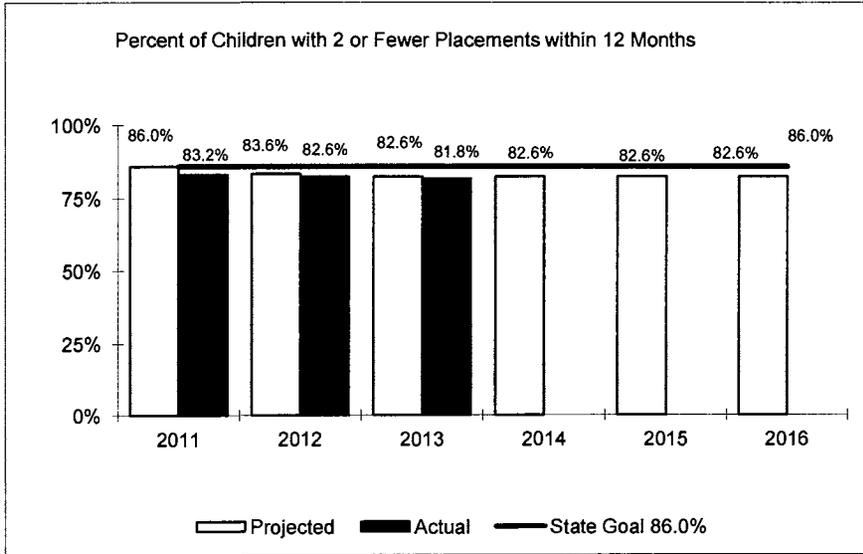
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	1,509,620		760,144				2,269,764		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,509,620	0.0	760,144	0.0	0	0.0	2,269,764	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

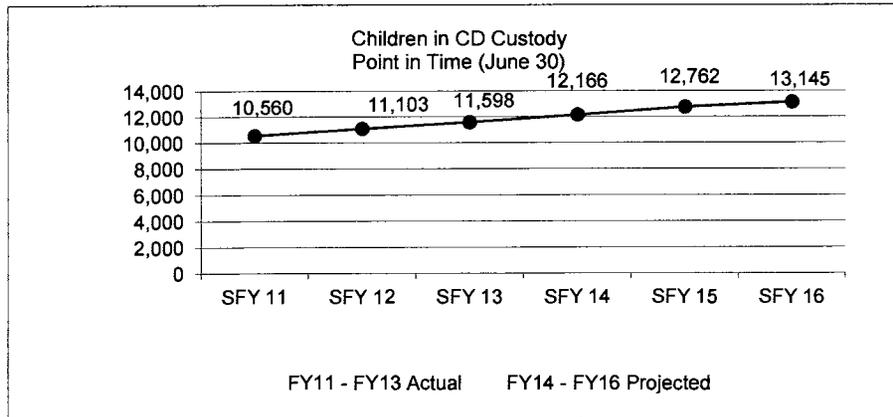


6b. Provide an efficiency measure.

Turnover Rates for CD Staff

TITLE/REGION	FY2009	FY2010	FY2011	FY2012	FY2013
CSW I/II					
North	15.73%	12.67%	16.96%	25.61%	27.26%
South	16.32%	18.76%	24.60%	25.57%	26.62%
St Louis	17.89%	18.30%	23.50%	27.59%	21.99%
KC	22.70%	24.56%	24.18%	31.16%	51.74%
Total	17.32%	17.58%	21.95%	26.62%	29.32%
TITLE/REGION					
CSS I					
North	8.57%	7.19%	10.07%	13.04%	8.76%
South	5.52%	12.36%	12.29%	11.70%	15.71%
St Louis	16.47%	12.50%	9.88%	7.59%	29.85%
KC	8.57%	14.49%	3.03%	9.23%	24.56%
Total	8.82%	11.16%	9.89%	11.06%	16.81%

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILDREN'S FIELD STAFF/OPS									
Children's Div Career Ladder - 0000017									
CHILDREN'S SERVICE WORKER III	0	0.00	0	0.00	0	0.00	1,320,960	0.00	0.00
CHILDREN'S SERVICE WORKER IV	0	0.00	0	0.00	0	0.00	249,600	0.00	0.00
CHILDREN'S SERVICE SPV	0	0.00	0	0.00	0	0.00	570,180	0.00	0.00
CHILDREN'S SERVICE PROG MGR	0	0.00	0	0.00	0	0.00	101,376	0.00	0.00
CHILDREN'S SERVICE SPECIALIST	0	0.00	0	0.00	0	0.00	27,648	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,269,764	0.00	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,269,764	0.00	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,509,620	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$760,144	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

**NEW DECISION ITEM
RANK: 999**

Department: Social Services
Division: Children's Division
DI Name: Child Welfare Staff Support

Budget Unit: 90085C
DI#: 1886021

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	545,900	282,100		828,000
EE	993,742	883,188		1,876,930
PSD				
TRF				
Total	1,539,642	1,165,288		2,704,930
FTE				0.00

Est. Fringe	280,647	145,028	0	425,675
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

- | | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Children's Division (CD) has experienced an increase in the rate of turnover of staff in our front line positions of Children's Service Worker and Children's Service Supervisor. The turnover has increased over the past four year by 12% for Children's Service Workers (from 17.32% in FY09 to 29.32% in FY13) and by 7.99% for Children's Service Supervisors (from 8.82% in FY09 to 16.81% in FY13).

In an effort to reduce turnover, CD has identified strategies to recruit and retain staff. These strategies include 1) Expansion of the Mobility Project to 1,500 children's services staff across the state; 2) Loan forgiveness for staff in those areas of the state with excessive turnover; 3) Secondary Trauma Training for all Children's Division staff and Forensic Training for all staff involved in investigations.

Mobility Project - Staff do not currently have the ability to perform some of their job functions while in the field working with the children and families they serve. Providing tablet application technology will enable staff to enter key information directly into the automated FACES system while out in the field, thus reducing time spent in the office completing data entry and reducing administrative burden. This project is currently being piloted in seven areas throughout the state.

Loan forgiveness for staff - In an effort to recruit and retain Children's Service Worker staff in those areas of the state with the highest turnover, a loan forgiveness program would be implemented. The program would provide a stipend to eligible employees for a period of time for the purpose of making student loan payments on their social work or related field bachelor's degrees. In return, the employee would be required to maintain employment with the Children's Division for the same amount of time a stipend is received.

Training - Ensuring that staff are equipped to perform the difficult and challenging work of child welfare is paramount in retaining them and ensuring they are providing the best possible services for children and families. Funding for Secondary Trauma Training for all child welfare staff would enable staff to better cope with the trauma and tragedy they witness as part of their jobs. In addition, forensic training for investigative staff would result in more thorough investigations and promote safety for children. Training focused on skills such as enhancing interviews of alleged perpetrators and victims and collection of evidence would strengthen investigations and result in stronger collaboration with other team members such as law enforcement and prosecuting attorneys.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding is requested for the following projects:

1. Statewide rollout of mobility project for staff. Includes funding for 1,500 iPad's, keyboards and car chargers, WiFi in all 124 offices and monthly data plans for 1,500 staff. Estimated cost **\$1,529,930 (\$764,965 GR, \$764,965 FF)**.
2. Loan forgiveness in high turnover areas. Payment of \$500/month for 138 staff in high turnover counties. Estimated cost **\$828,000 (\$545,900 GR, \$282,100 FF)**.
3. Secondary Trauma Training and Forensic Training. Estimated cost **\$347,000 (\$228,777 GR, \$118,223 FF)**.
 Secondary Trauma Training will train 2,000 staff with 30 staff per training session.
 Forensic Training for investigative staff will provide 515 investigators and supervisors a 2-day training.

Total Child Welfare Staff Support: \$2,704,930 (\$1,539,642 GR, \$1,165,288 FF)

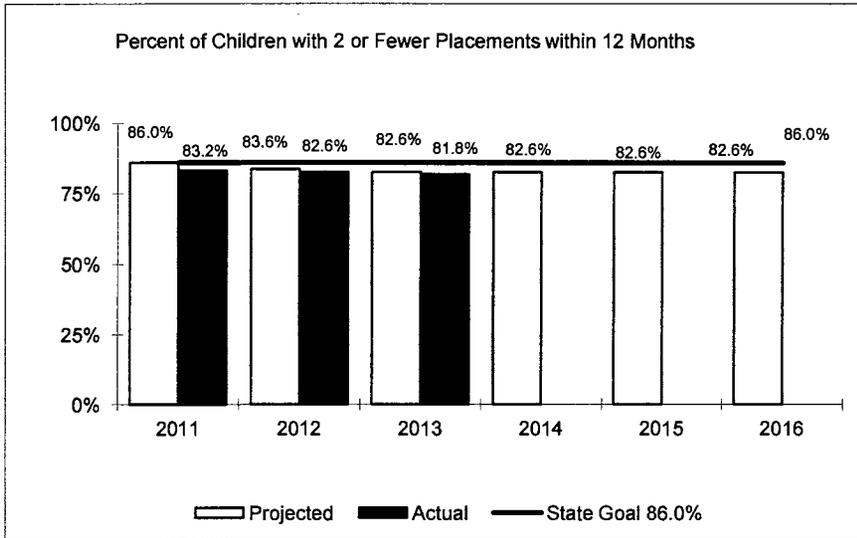
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Loan Forgiveness (100)	545,900		282,100				828,000		
Total PS	545,900	0.0	282,100	0.0	0	0.0	828,000	0.0	0
Communication Supplies (340)	764,965		764,965				1,529,930		1,029,930
Contracted Training (400)	228,777		118,223				347,000		
Total EE	993,742		883,188		0		1,876,930		1,029,930
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,539,642	0.0	1,165,288	0.0	0	0.0	2,704,930	0.0	1,029,930

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

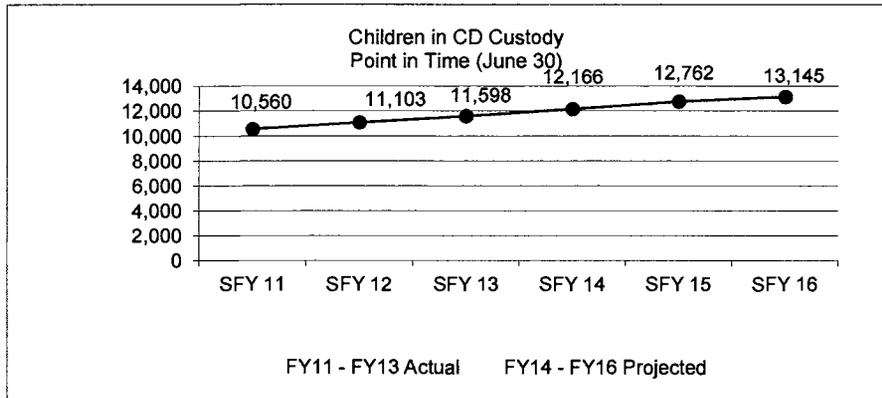


6b. Provide an efficiency measure.

Turnover Rates for CD Staff

TITLE/REGION	FY2009	FY2010	FY2011	FY2012	FY2013
CSW I/II					
North	15.73%	12.67%	16.96%	25.61%	27.26%
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St Louis	17.89%	18.30%	23.50%	27.59%	21.99%
KC	22.70%	24.56%	24.18%	31.16%	51.74%
Total	17.32%	17.58%	21.95%	26.62%	29.32%
TITLE/REGION					
CSS I					
North	8.57%	7.19%	10.07%	13.04%	8.76%
South	5.52%	12.36%	12.29%	11.70%	15.71%
St Louis	16.47%	12.50%	9.88%	7.59%	29.85%
KC	8.57%	14.49%	3.03%	9.23%	24.56%
Total	8.82%	11.16%	9.89%	11.06%	16.81%

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
Child Welfare Staff Support - 1886021								
OTHER	0	0.00	0	0.00	0	0.00	828,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	828,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,529,930	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	347,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,876,930	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,704,930	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,539,642	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,165,288	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILDREN'S STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	728,010	0.00	750,989	0.00	750,989	0.00	750,989	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	384,042	0.00	373,769	0.00	373,769	0.00	373,769	0.00	0.00
TOTAL - EE	1,112,052	0.00	1,124,758	0.00	1,124,758	0.00	1,124,758	0.00	0.00
TOTAL	1,112,052	0.00	1,124,758	0.00	1,124,758	0.00	1,124,758	0.00	0.00
GRAND TOTAL	\$1,112,052	0.00	\$1,124,758	0.00	\$1,124,758	0.00	\$1,124,758	0.00	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Children's Staff Training

Budget Unit: 90090C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request

FY 2015 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE	750,989	373,769		1,124,758
PSD				
TRF				
Total	750,989	373,769		1,124,758

	GR	Federal	Other	Total
PS				
EE	750,989	373,769		1,124,758
PSD				
TRF				
Total	750,989	373,769		1,124,758

FTE 0.00

FTE 0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

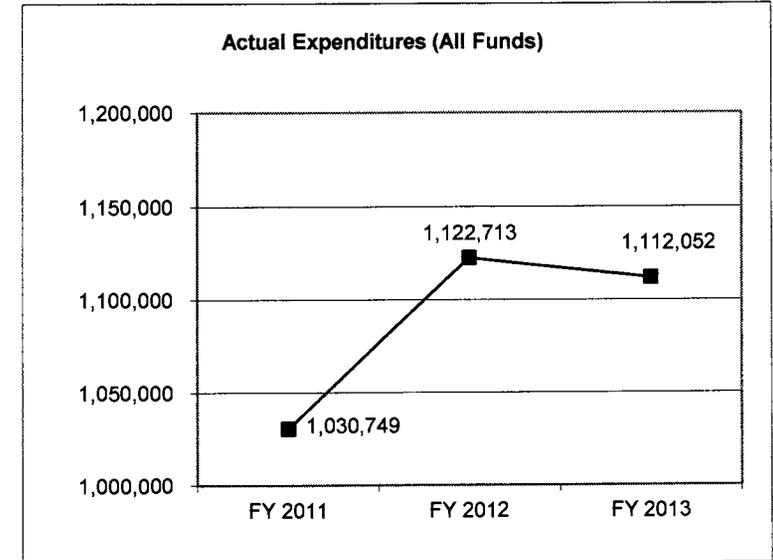
This funding provides training and education for all levels of Children's Division staff and community representatives as appropriate. The staff training curriculum includes agency policy and practice, using federal and state statutes as a framework to ensure children and families receive appropriate services to meet their individual needs.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Staff Training

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,224,397	1,145,569	1,135,030	1,124,758
Less Reverted (All Funds)	(72,368)	(22,846)	(22,530)	N/A
Budget Authority (All Funds)	1,152,029	1,122,723	1,112,500	N/A
Actual Expenditures (All Funds)	1,030,749	1,122,713	1,112,052	N/A
Unexpended (All Funds)	121,280	10	448	N/A
Unexpended, by Fund:				
General Revenue	0	4	448	N/A
Federal	121,280	6	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) There was a core reduction of \$51,672 General Revenue.
- (2) There was a core reduction of \$78,828 General Revenue
- (3) There was a core reduction of \$10,539 General Revenue
- (4) There was a core reduction of \$10,272 Federal Funds

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	750,989	373,769	0	1,124,758	
	Total	0.00	750,989	373,769	0	1,124,758	
DEPARTMENT CORE REQUEST							
	EE	0.00	750,989	373,769	0	1,124,758	
	Total	0.00	750,989	373,769	0	1,124,758	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	750,989	373,769	0	1,124,758	
	Total	0.00	750,989	373,769	0	1,124,758	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	376,363	0.00	270,245	0.00	270,245	0.00	270,245	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	9,061	0.00	400	0.00	400	0.00	400	0.00
PROFESSIONAL DEVELOPMENT	104,998	0.00	28,944	0.00	28,944	0.00	28,944	0.00
COMMUNICATION SERV & SUPP	4,500	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	572,861	0.00	816,869	0.00	796,869	0.00	796,869	0.00
HOUSEKEEPING & JANITORIAL SERV	886	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	187	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	38,551	0.00	3,500	0.00	23,500	0.00	23,500	0.00
EQUIPMENT RENTALS & LEASES	1,337	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	3,308	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	1,112,052	0.00	1,124,758	0.00	1,124,758	0.00	1,124,758	0.00
GRAND TOTAL	\$1,112,052	0.00	\$1,124,758	0.00	\$1,124,758	0.00	\$1,124,758	0.00
GENERAL REVENUE	\$728,010	0.00	\$750,989	0.00	\$750,989	0.00	\$750,989	0.00
FEDERAL FUNDS	\$384,042	0.00	\$373,769	0.00	\$373,769	0.00	\$373,769	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

1. What does this program do?

Following is a summary of training/education provided for staff and foster and adoptive parents.

Child Welfare Practice Pre-Service Training-Skill Building for Children's Service Workers

This comprehensive, competency based training program is divided into three equal partnerships: the immediate supervisor of the trainee, the classroom trainer and the new case worker. The supervisor coaches the new case worker through a series of On The Job Training (OJT) activities. The classroom trainer develops work skills through a wide range of adult learning activities and the trainee is an active participant in completing learning assignments.

OJT is intended to prepare and reinforce classroom instruction with the supervisor working individually with new staff. Family cases are assigned to the new employee as concepts and skills are presented in the classroom and OJT. Working with families incrementally allows the worker to master the procedure without the presence of many deadlines and crises. The one-on-one coaching from the supervisors creates the optimum learning and practice environment.

Child Welfare Practice Basic Orientation Training consists of approximately 126 hours of classroom training. The "on-the-job" training is conducted at the workers base circuit. Each basic session of classroom training consists of approximately 20 or more persons, which includes agency field staff as well as persons contracted with CD to provide services to families. Following Basic Orientation, new staff must complete core, in-service courses which can vary, depending on their job duties. The three core in-service courses are: Investigation/Assessment, Family Centered Services (FCS), and Family-Centered Out-of-Home Care (FCOOHC). Core in-service modules for Children Services Workers and Supervisors range in length from 14- 42 hours, depending on the module of job specialization. The in-service training must also be completed by the employee within their first year. In addition to these in-service courses, the agency also provides in-service training on such topics as Legal Aspects, Older Youth, Domestic Violence, Ethics, and Cultural Competency as part of the ongoing professional development of staff.

STARS Pre-Service Training for Foster and Adoptive Parent Applicants - Train-the-Trainer

The Professional Development and Training Unit Trainers provide a Train-the-Trainer session to help the children's service worker in teaching foster/adoptive parents to become informed of the STARS (Specialized Training, Assessment and Resource Support/Skills) program so they are able to facilitate the on-going pre-service training classes for potential foster/adoptive parents. The curriculum was developed by the Child Welfare League of America in cooperation with Illinois, Missouri, and approximately 30 other states. The curriculum used is competency-based for foster and adoptive parents.

Spaulding: Making the Commitment to Adoption Curriculum for Adoptive Parent Applicants- Train-the-Trainer

The Professional Development and Training Unit Trainers provide a Spaulding Train-the-Trainer course for those who have completed the STARS Train-the-Trainer Courses, and wish to train the Spaulding curriculum. Spaulding is a course for those parents who have successfully completed the 27 hours pre-service curriculum and wish to adopt. It was developed by the Spaulding National Center for Special Needs Adoption to be a part of the preparation process of resource families. This training assists those considering adoption in looking at those differences and the unique challenges that adoptive families of children with special needs face, and explore ways to anticipate and manage these challenges. The Train-the-Trainer courses address all of this in a three day program.

Particular attention is given to the impact of separation, loss and grief and the importance of attachment in the adoption experience. Those involved in the training will explore how children enter the child welfare system; the impact of abuse, neglect, abandonment and life in the system on children's behavior; and characteristics of children who need adoptive families.

STARS In Service Training for Foster Parents - Train-the-Trainer

The STARS In-Service curriculum for foster parents was written by the Child Welfare League of America (CWLA), as part of the same contract and consortium noted under the STARS Pre Service Train-the-Trainer item.

The In-Service course consists of twelve modules, each containing one to five sessions, each three hours in length, for a total of 99 hours of training. The content addresses the advancement of the competency acquisition introduced in the STARS/CWLA pre-service curriculum.

Staff in local counties work with foster parents to determine which competencies the foster parent needs to develop further, and the local teaching/training teams offer the courses.

Training and Development staff conduct Train-the-Trainer courses for teams of local teaching foster parents and workers from those counties where the Family Centered Out of Home Care (FCOOHC) program and the STARS/CWLA curriculum have been trained and implemented. The Train-the-Trainer session consists of two, one-week sessions. Approximately 25 persons can attend per session. These teams may include some of the same persons trained in the pre-service curriculum.

Child Abuse/Neglect Investigation - 20 Hours of Training

210.180 RSMo. requires that "each employee of the division who is responsible for the investigation or family assessment of reports of suspected child abuse or neglect shall receive...not less than 20 hours of in-service training each year on the subject of the identification and treatment of child abuse and neglect." This statute was passed as part of SB 470 in 1986 and amended with SB 595 in 1994.

This training is delivered in order to comply with RSMo. 210.180 and includes the philosophy, knowledge and skills used throughout the state which are reflective of CD policy, Missouri statutes, and child welfare practice and philosophy.

Training For Newly Promoted Supervisors

New children service and clerical supervisors are required to attend classroom training within six months of promotion. The 40 hour BOSS classroom training is provided through the Human Resource Center. In addition to the initial BOSS (Basic Orientation to Supervisory Skills) training, CD front line supervisors are required to attend the 46 hour Children's Division Clinical Supervisor Training.

Part-Time Master's of Social Work Education Programs

There are education programs designed to help Children's Division staff and child welfare professionals attain the Master's of Social Work degree while continuing to be employed full-time by the Children's Division. Title IV-E funding is available to help cover the costs of these programs. Universities and colleges partnering with the Children's Division include campuses in Columbia (UMC), St. Louis (UMSL) and Missouri State University. UMC also has distance learning sites in Southeast Missouri at Southeast Missouri State University (SEMO), Northwest Missouri at Missouri Western and North Central at Truman State University. The part-time Master's program pays for tuition, books, and fees. In return for the assistance, the employee/student must agree to a specified time of employment in the county of preference. The payback time for this program is 4 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.543, 210.112 (4), 210.180; 42 USC Sections 670 and 5101.

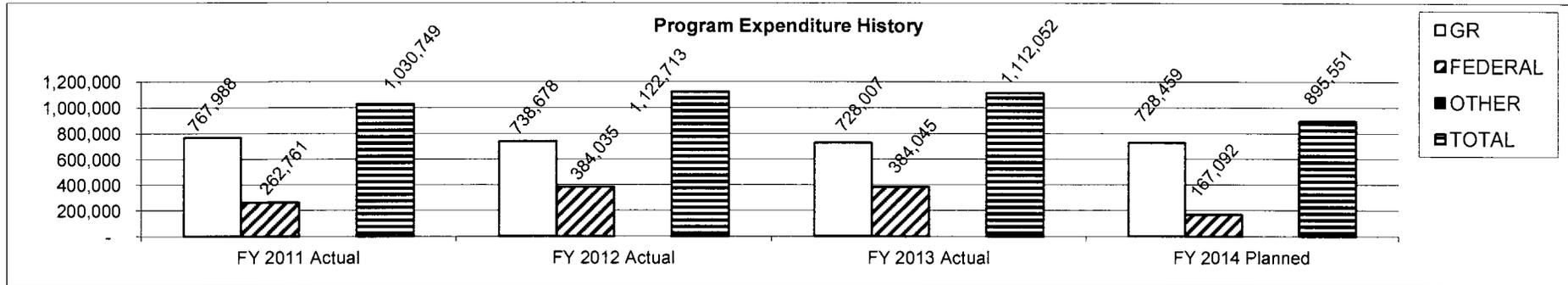
3. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 50% or 75% IV-E federal match for every dollar spent. The state match related to the education programs is paid/certified by the participating universities and colleges. Administrative expenditures related to training may receive a 50% IV-E federal match.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves
 Reverted: \$22,530 GR
 Reserves: \$206,677 Federal

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Measures are included in CD program sections.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Staff Trained

Year	Projected CWP Basic	Actual CWP Basic	Projected STARS/ Spaulding	Actual STARS/ Spaulding	Projected Other	Actual Other	Total Projected	Total Actual
SFY 11	410	306	325	119	847	1,094	1,582	1,519
SFY 12	325	339	240	98	900	1,612	1,465	2,049
SFY 13	285	427	125	104	1,227	1,849	1,636	2,380
SFY 14	357		107		1,518		1,982	
SFY 15	357		107		1,518		1,982	
SFY 16	357		107		1,518		1,982	

Number of Staff Training Sessions

	Projected CWP Basic	Actual CWP Basic	Projected STARS/ Spaulding	Actual STARS/ Spaulding	Projected Other	Actual Other	Total Projected	Total Actual
SFY 11	62	105	20	15	129	84	211	204
SFY 12	80	118	18	14	112	116	210	248
SFY 13	104	130	15	14	105	96	223	240
SFY 14	117		14		99		230	
SFY 15	117		14		99		230	
SFY 16	117		14		99		230	

Note: The number of sessions and individuals trained increased in FY12 as a result of statewide initiatives such as Racial Awareness, and Healthy Relationship and Marriage Education

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILDREN'S TREATMENT SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	31,584	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	52,221	0.00	543,360	0.00	543,360	0.00	543,360	0.00	0.00
TOTAL - EE	83,805	0.00	1,901,048	0.00	1,901,048	0.00	1,901,048	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,441,823	0.00	8,376,141	0.00	8,376,141	0.00	8,376,141	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,930,546	0.00	6,292,918	0.00	6,292,918	0.00	6,292,918	0.00	0.00
TOTAL - PD	12,945,787	0.00	16,242,477	0.00	16,242,477	0.00	16,242,477	0.00	0.00
TOTAL	13,029,592	0.00	18,143,525	0.00	18,143,525	0.00	18,143,525	0.00	0.00
Child Welfare Cost to Continue - 1886017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	132,730	0.00	356,700	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	132,730	0.00	356,700	0.00	0.00
TOTAL	0	0.00	0	0.00	132,730	0.00	356,700	0.00	0.00
Foster/Resid Rate Incr - 1886022									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	217,796	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	217,796	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	217,796	0.00	0.00
GRAND TOTAL	\$13,029,592	0.00	\$18,143,525	0.00	\$18,276,255	0.00	\$18,718,021	0.00	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Children's Treatment Services

Budget Unit: 90185C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request		
	GR	Federal	Total
PS			
EE	1,357,688	543,360	1,901,048
PSD	8,376,141	7,866,336	16,242,477
TRF			
Total	9,733,829	8,409,696	18,143,525
FTE			0.00

	FY 2015 Governor's Recommendation		
	GR	Federal	Total
PS			
EE	1,357,688	543,360	1,901,048
PSD	8,376,141	7,866,336	16,242,477
TRF			
Total	9,733,829	8,409,696	18,143,525
FTE			0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

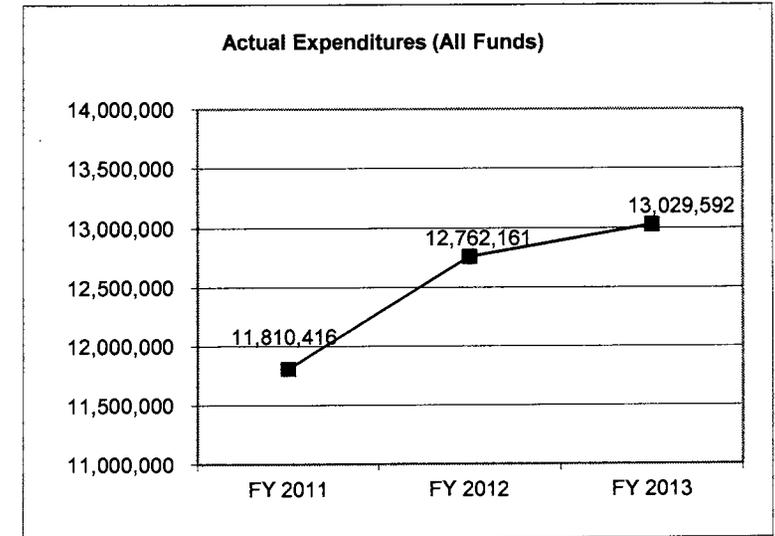
This appropriation provides services for families and children to prevent child abuse and neglect (CA/N) and to treat the negative consequences of the occurrence of CA/N. These services are administered by third party providers and include counseling and therapy; parent aide and education services; and intensive in-home services (family preservation). These services are provided in order to keep children from entering alternative care and to return children safely to their homes.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	11,976,238	14,772,878	13,172,859	18,143,525
Less Reverted (All Funds)	0	(1,872,203)	0	N/A
Budget Authority (All Funds)	11,976,238	12,900,675	13,172,859	N/A
Actual Expenditures (All Funds)	11,810,416	12,762,161	13,029,592	N/A
Unexpended (All Funds)	165,822	138,514	143,267	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	186,366	138,514	143,267	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) There was a core reduction of \$90 E&E and \$750,000 PSD for Family Reunification.

There was a transfer in of \$696,020 E&E for Intensive In-Home Services (IIS) from Children's Field, \$1,250,710 increase in E&E for IIS and \$1,600,000 PSD reallocation from Children's Program Pool to fund additional Family Reunification Services.

(2) There was a core reduction of \$1,600,000 for additional Family Reunification services which were added in FY 2012 and restricted. Core reduction of \$19 General Revenue.

(3) There was a core reduction of \$200,179 EE GR and \$55 Federal Funds. There was a core reallocation of \$2,460,601 GR and \$2,710,299 Federal Funds from the Children's Program Pool.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,357,688	543,360	0	1,901,048	
	PD	0.00	8,376,141	7,866,336	0	16,242,477	
	Total	0.00	9,733,829	8,409,696	0	18,143,525	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,357,688	543,360	0	1,901,048	
	PD	0.00	8,376,141	7,866,336	0	16,242,477	
	Total	0.00	9,733,829	8,409,696	0	18,143,525	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,357,688	543,360	0	1,901,048	
	PD	0.00	8,376,141	7,866,336	0	16,242,477	
	Total	0.00	9,733,829	8,409,696	0	18,143,525	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
TRAVEL, IN-STATE	122	0.00	47	0.00	47	0.00	47	0.00
PROFESSIONAL SERVICES	83,683	0.00	1,901,001	0.00	1,901,001	0.00	1,901,001	0.00
TOTAL - EE	83,805	0.00	1,901,048	0.00	1,901,048	0.00	1,901,048	0.00
PROGRAM DISTRIBUTIONS	12,945,787	0.00	16,242,477	0.00	16,242,477	0.00	16,242,477	0.00
TOTAL - PD	12,945,787	0.00	16,242,477	0.00	16,242,477	0.00	16,242,477	0.00
GRAND TOTAL	\$13,029,592	0.00	\$18,143,525	0.00	\$18,143,525	0.00	\$18,143,525	0.00
GENERAL REVENUE	\$7,473,407	0.00	\$9,733,829	0.00	\$9,733,829	0.00	\$9,733,829	0.00
FEDERAL FUNDS	\$5,556,185	0.00	\$8,409,696	0.00	\$8,409,696	0.00	\$8,409,696	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

1. What does this program do?

Children's Treatment Services (CTS) include traditional services, crisis intervention, emergency medical examinations for allegations of CA/N, transportation, juvenile court diversion and intensive in-home services. Each area of service is discussed below.

"Traditional" CTS Services

In families with children identified as abused or neglected, or at risk of abuse or neglect, services are provided to prevent injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of problems experienced by these families, a variety of services are required.

The services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services delivered to the family to divert children from foster care and to assist families in having their children returned to their home.

CTS Services include:

- **Mental Health Assessment** - Assessment services to identify the treatment needs of the individual or family for the purpose of assisting the Division to develop and implement a treatment plan to correct or minimize those needs.
- **Behavioral Health Services** - Behavioral Health Services required to meet the client's additional needs, which require additional units outside of MO HealthNet coverage.
- **Crisis Intervention Services** - Services to an individual in order to alleviate or diffuse a situation of immediate crisis.
- **Day Treatment** - Therapeutic day treatment program for emotionally disturbed, developmentally disadvantaged, and abused or neglected children which also provides therapy for members of the child's family.
- **Domestic Violence Batterer's Intervention Program** – Provides treatment services, based on the standards and best-practice guidelines for Batterer Intervention Programs (BIP), to clientele of the Division who have also been identified as perpetrators of domestic violence.
- **Drug Testing** – Specimen collection, evaluation and reporting of drug testing panels administered to clientele of the Division.
- **Family Therapy** - Intensive family therapy treatment services to families at the contractor's facility or in the home of the family.
- **Group Therapy** - Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals.
- **Individual Therapy** - Individual therapy in the form of guidance and instruction.
- **Mentoring** - One-on-one services provided directly to a child to meet identified goals in the areas of problem solving, peer pressure, and socially acceptable behavior.
- **Nursing Services (medical in home)** - Professional nursing care for assigned pediatric clients in a home care environment.
- **Parent Aide** - Placement of a trained parent aide in the home of a family as part of the family/client's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills.
- **Parent Education and Training Program** - The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals. Provisions of an instructional program that is competency based to demonstrate appropriate parenting techniques.

- Personal Assistant (behavioral) - Placement of an aide to assist a child, or his/her family, with normal daily living activities, assessing community resources, and providing one-on-one temporary supervision specific to the behavioral needs of the client.
- Personal Assistant (medical) – Placement of an aide to assist a child, or his/her family, with any activity of daily living (ADL) or instrumental activity of daily living (IADL), specific to the client’s medical needs, which include but may not be limited to: bathing, toileting, transfer and ambulation, skin care, grooming, dressing, extension of therapies and exercise, care of adaptive equipment, meal preparation , feeding and incidental household cleaning and laundry.
- Pervasive Developmental Services Coordinator – Provides systematic behavior analysis and assessment, behavior management, plan development, consultation, environmental manipulation and training to and for clients with developmental disabilities whose maladaptive behaviors are significantly disrupting their progress toward a successful family environment.
- Psychological Testing - Testing services which shall include: 1) the administration and interpretation of an individual battery of tests; 2) the submission of a written report stating the result of the tests; and 3) a recommendation for treatment.
- Resource Coordination - The provision of activities related to the coordination of the delivery of services, or the development, identification, and acquisition of resources for clients in need of a variety of services.
- Respite Care - The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement.
- Service Delivery Coordination - Identifying and accessing community resources on behalf of a specific child or family.
- Speech Therapy – Services for clients who have speech, language or hearing impairments. Services may be provided by a licensed speech language therapist or by a provisionally licensed speech therapist working with supervision from a licensed speech language therapist
- Substance Abuse Treatment Services – Provides substance abuse assessment and treatment services for clients of the Division
- Tutoring - Provisions of services to children enrolled in and attending school for educational enhancement
- Vision Therapy - An individualized, supervised, treatment program designed to correct visual-motor and/or perceptual cognitive deficiencies.

Crisis Intervention Funds

These funds allow the Division to address the critical financial and resource needs of families served by the Division. The funds are utilized for families being investigated for child abuse/neglect who are receiving Child Welfare Services. The service is accessed only when other resources to alleviate the crisis have been fully explored. Eligible services include home repair, child safety items, health related purchases, employment/school supplies, household items, rent/mortgage arrears, and transportation.

Emergency Medical Exams related to CA/N

The Division pays for medical examinations related to child abuse investigations when other payment resources, e.g., Medicaid, private insurance, direct payment by parents, etc., are not available.

Transportation

Purchase of transportation services to transport clients to and from services, e.g. to medical appointments, counseling sessions, etc. Services above are available on a statewide basis. MO HealthNet is used in lieu of CTS, when available.

Juvenile Court Diversion

This service allows the Juvenile Court to provide services to youth who come to their attention without placing the youth in the custody of the Children's Division. The services are aimed at diverting the children from CD custody.

Intensive In-Home Services

Intensive In-Home Services (IIS) is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIS. Services are provided in the family's home or other natural setting. Families are assigned one principal specialist who is responsible for spending up to 20 hours per week in face to face, direct contact with the family. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families according to their unique needs. Trained specialists teach families problem solving and other life skills. Also, the IIS specialists provide information to families regarding other resources. In all, IIS focuses on assisting in crisis management and restoring the family to an acceptable level of functioning. In Missouri, the intervention techniques are created using a behavioral/cognitive model, specifically the HOMEBUILDER'S model.

IIS is based on the belief that families can, through intensive intervention, learn to nurture their children, improve their functioning, and gain support within their community to enable the family to remain safely together. Enmeshed in this belief is the ultimate goal of the program, the safety of the child. It is not the intent that the Missouri (IIS) program be viewed as keeping families together at all cost.

Safety of all family members is a concern of IIS; however, safety of the child is the number one consideration. A goal of the program is to modify the home environment and behavior of family members so that the children, at risk of removal, can remain safely in the household. Throughout the IIS intervention, safety of the child is continually assessed. A recommendation for immediate removal is made if at any point it is determined that the child's safety is threatened.

Intensive In-Home Services in Missouri include many phases of service delivery. Key components are: Pre-referral, referral, screening, assessment, treatment process, termination, and follow-up or aftercare. Also, an integral part of the IIS program delivery is the availability of a crisis intervention fund. The crisis intervention fund is maintained to enable specialists to assist families throughout the course of the intervention. Such assistance involves paying reasonable expenses for the purpose of alleviating crises that might result in the placement of children. Examples of such immediate expenses include utility deposits, transportation, food, clothing, hygiene, and home repair expenses.

Essential Program Elements Include:

- One or more children in the family must be at imminent risk of out-of-home placement;
- No waiting list for services;
- Specialists' availability within 24 hours of referral;
- Home-based service orientation;
- Focus on the entire family as the service recipient;
- Intensive intervention, up to 20 hours per family (or more, if needed) per week;
- Specialists' availability to family 24-hours per day, seven days per week;
- Specialists' delivery of direct (hands-on, like how to budget) and indirect services (referral to community agencies);
- Regular staffing conducted between the specialist, supervisor, referral agent, follow-up provider and other pertinent individuals;
- Crisis intervention fund available for family emergency needs and treatment enhancement;
- Time limited (six week maximum) service period;
- Specialists' caseloads limited to two families;
- Coordination of IIS follow-up services; and
- Specialists possess specific educational and training requirements.

Intensive In-Home Services are available statewide for the benefit of all Missouri families.

Intensive Family Reunification

A family whose child may be already in out-of-home care, and not otherwise expected to return to his natural home within six months, is referred for Family Reunification services. Much like Intensive In-Home Services, Family Reunification is aimed at determining which factors caused the removal of the child, and working to eliminate those keeping the child from returning home. This intervention is also approximately six weeks in duration and staff are available to the family 24 hours a day seven days a week in order to ensure that children transition successfully back to their home and community. Due to the intense nature of the services being delivered, contracted Family Reunification Specialists carry caseloads of no more than 3 families at a time.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

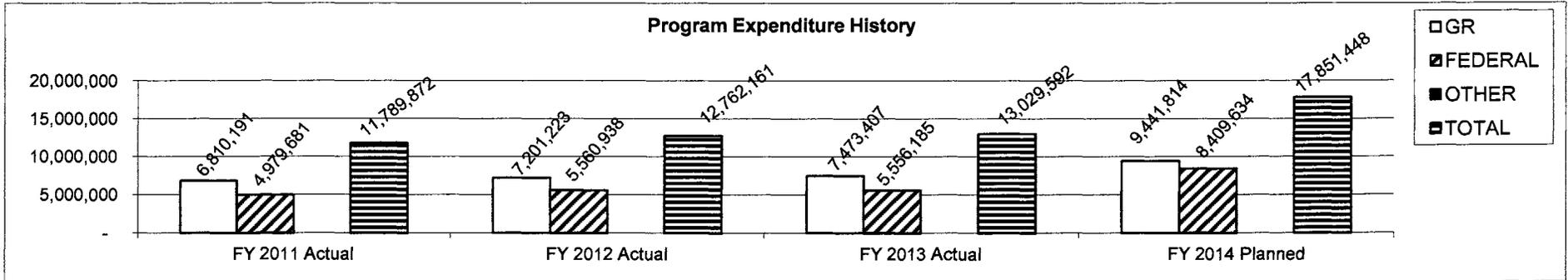
3. Are there federal matching requirements? If yes, please explain.

Most Children's Treatment Services expenditures do not earn federal dollars. Some expenditures are used as state maintenance of effort (MOE) to earn the federal IV-B 2 family preservation and support other block grants.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves

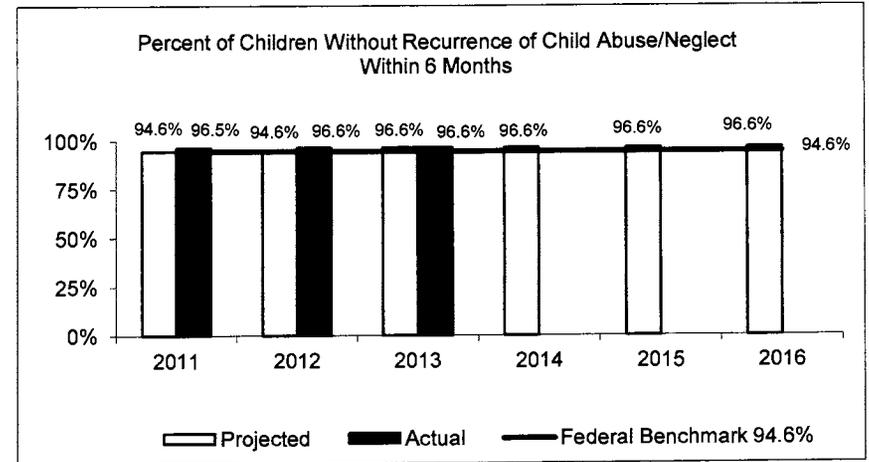
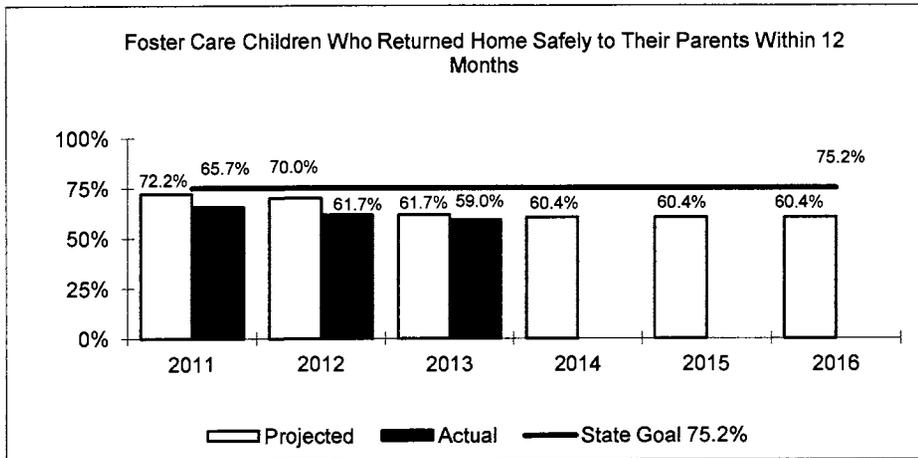
Reverted: \$292,015 GR

Reserves: \$62 Federal

6. What are the sources of the "Other " funds?

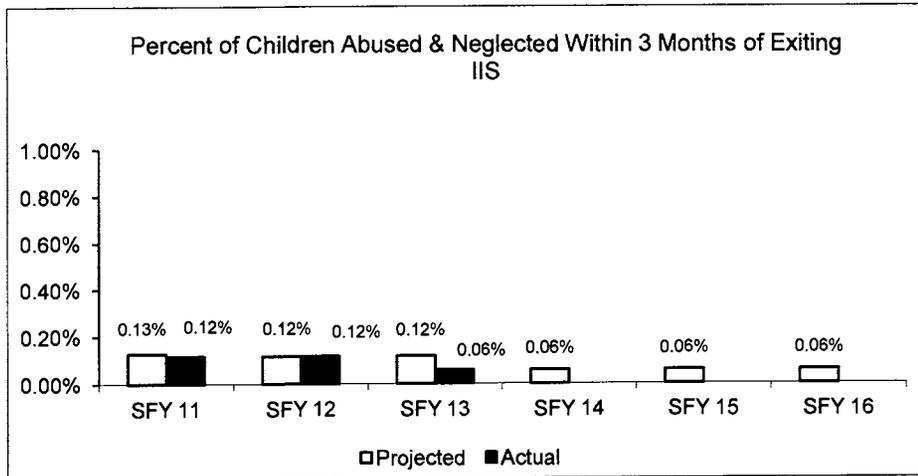
N/A.

7a. Provide an effectiveness measure.

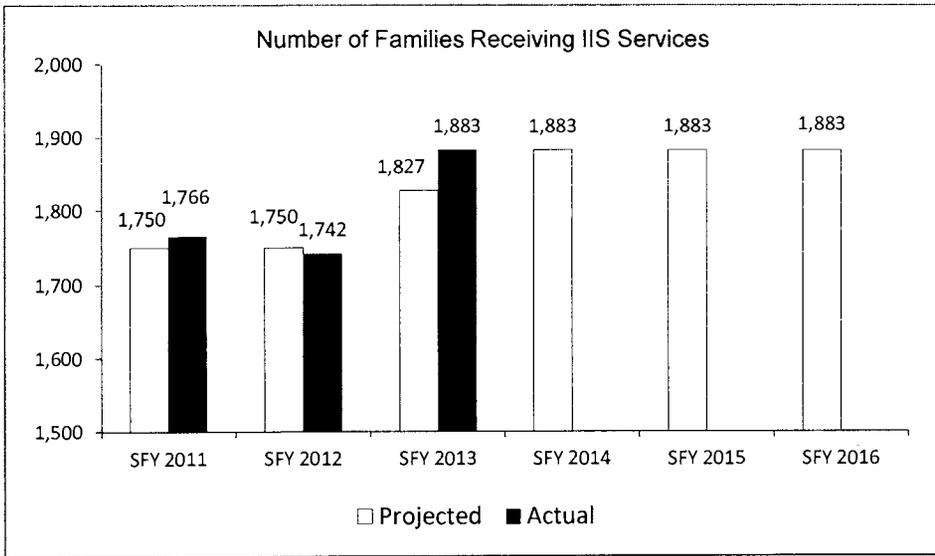


Children in care and custody of Children's Division (LS1)

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A.

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
CRISIS CARE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,513,567	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - PD	1,513,567	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	1,513,567	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GRAND TOTAL	\$1,513,567	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Crisis Care

Budget Unit: 90190C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD	2,050,000			2,050,000	PSD	2,050,000			2,050,000
TRF					TRF				
Total	2,050,000			2,050,000	Total	2,050,000			2,050,000
FTE				0.00	FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

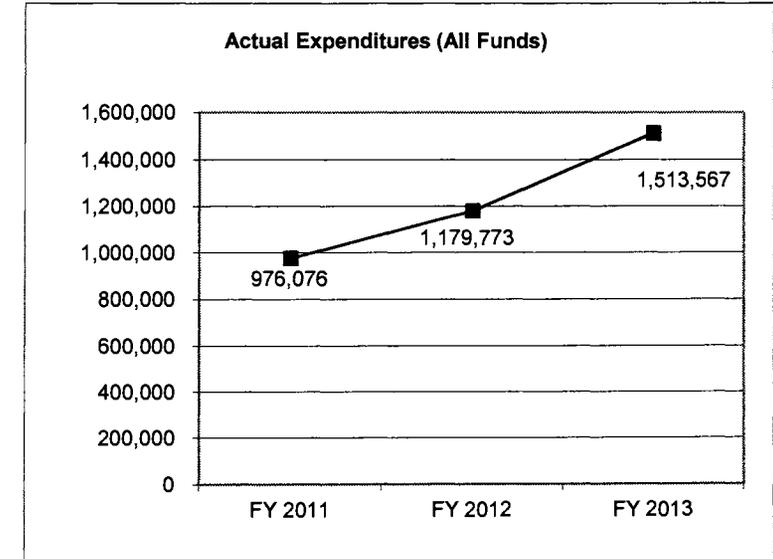
Crisis Care provides temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Care Providers serve children ages birth through 17 years of age. Care for younger children is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc. Care for teenagers is typically used as a safe haven. Without this care the teen is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody. Teens experiencing this type of crisis, and lacking a safe haven, may also resort to participation in risky behaviors in order to survive. As a result, these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services-Crisis Care

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,250,001	2,050,001	2,050,000	2,050,000
Less Reverted (All Funds)	(37,500)	(61,500)	(61,500)	N/A
Budget Authority (All Funds)	1,212,501	1,988,501	1,988,500	N/A
Actual Expenditures (All Funds)	976,076	1,179,773	1,513,567	N/A
Unexpended (All Funds)	236,425	808,728	474,933	N/A
Unexpended, by Fund:				
General Revenue	236,424	808,727	474,933	N/A
Federal	1	1	0	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) The Crisis Nursery and Teen Crisis Care Cores were combined and reallocated to the new Crisis Care Core. There was a core cut of \$500,000 to Crisis Care.
- (2) Core reallocation of \$800,000 GR from the Children's Program Pool to Crisis Care. Expenditure restriction of \$400,000 released late in FY12.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CRISIS CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	2,050,000	0	0	2,050,000	
	Total	0.00	2,050,000	0	0	2,050,000	
DEPARTMENT CORE REQUEST	PD	0.00	2,050,000	0	0	2,050,000	
	Total	0.00	2,050,000	0	0	2,050,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	2,050,000	0	0	2,050,000	
	Total	0.00	2,050,000	0	0	2,050,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS CARE								
CORE								
PROGRAM DISTRIBUTIONS	1,513,567	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - PD	1,513,567	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GRAND TOTAL	\$1,513,567	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
GENERAL REVENUE	\$1,513,567	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department: Social Services

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

1. What does this program do?

Crisis Care provides temporary care for children whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Care Providers serve children ages birth through 17 years of age. Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, homelessness, domestic violence, parental illness, etc.

Care for teenagers is typically used as a safe haven. Without this care, the teen is at risk of living on the street or in other inappropriate or unsafe environments or alternatively entering state custody. Teens experiencing this type of crisis, and lacking a safe haven, may also resort to participation in risky behaviors in or order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

Older youth seek crisis care services as a result of problems that have been typically building over time, such as an altercation with a parent, being kicked out of their home, parental substance abuse or mental health issues, homelessness, or because of situations that place them at risk of emotional, physical, or sexual abuse. These situations typically take time to resolve or to make alternate more permanent arrangements. As a result, in addition to providing a safe place for a "cooling off period", teen crises typically require providers to assist in stabilizing the crisis within the family through mediation, provide referrals for appropriate intervention services, and/or make the necessary referral to permanent support services within the community.

While there is a cost associated, if crisis care can preempt a teen from entering state custody, the juvenile justice system, participating in dangerous or risky behaviors, or otherwise ending up on other public assistance, the overall cost to the state is greatly reduced.

Crisis Care services are provided free of charge to families voluntarily accessing services in response to such a family crisis. These services are available twenty-four (24) hours a day, seven (7) days a week. A teen or child will be accepted at a crisis care facility at any time, day or night, if space is available. Crisis Care contracts are awarded through a competitive bid process. Current Crisis Care contracts are as follows:

Contractor's Name	Region	FY 14 Contract Amount
Annie Malone	St. Louis	\$276,936.00
Childrens Haven of SW	Southwest (Joplin)	\$170,000.00
Children's Shelter	Kansas City	\$20,910.00
Epworth Children & Family Services	St. Louis	\$153,000.00
Gillis Center Inc	Kansas City	\$3,024.00
Isabel's House	Southwest (Springfield)	\$306,600.00
Child Center-Marygrove	St. Louis	\$125,000.00
Rainbow House	Northeast (Boone)	\$67,150.00
St. Louis Crisis Nursery	St. Louis	\$396,000.00
Synergy Services Inc	Northwest (Platte)	\$418,880.00
Youth In Need	St. Louis	\$51,000.00

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

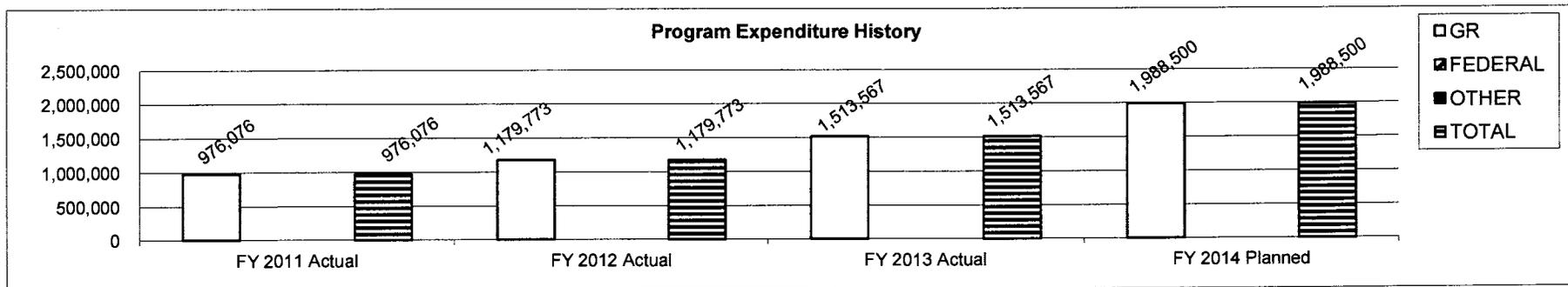
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves
Reverted: \$61,500 GR

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Children Have Been Provided a Safe and Stable Environment During their Stay at the Crisis Nursery Facility

Year	Projected percentage of children with no CA/N report during their stay	Actual percentage of children with no CA/N report during their stay
SFY 11	98.00%	99.97%
SFY 12	98.00%	92.00%
SFY 13	98.00%	100.00%
SFY 14	98.00%	
SFY 15	98.00%	
SFY 16	98.00%	

Children Have Been Provided a Safe and Stable Environment During their Stay at the Teen Crisis Facility

Year	Projected percentage of children with no CA/N report during their stay	Actual percentage of children with no CA/N report during their stay
SFY 11	98.00%	99.99%
SFY 12	98.00%	99.00%
SFY 13	98.00%	100.00%
SFY 14	98.00%	
SFY 15	98.00%	
SFY 16	98.00%	

Reduction in Parental Stress Levels in Teen Crisis Care

Year	Projected percentage of parents reporting reductions in stress	Actual percentage of parents reporting reductions in stress
SFY 11	60.00%	69.00%
SFY 12*	60.00%	64.00%
SFY 13	60.00%	
SFY 14	90.00%	
SFY 15	90.00%	
SFY 16	90.00%	

* from July 1, 2011 - March 31, 2012

Reduction in Parental Stress Levels in Crisis Nursery

Year	Projected percentage of parents reporting reductions in stress	Actual percentage of parents reporting reductions in stress
SFY 11	90.00%	88.00%
SFY 12*	90.00%	89.00%
SFY 13	90.00%	
SFY 14	90.00%	
SFY 15	90.00%	
SFY 16	90.00%	

* from July 1, 2011 - March 31, 2012

7b. Provide an efficiency measure.

Average Number of Days Accessing
Crisis Nursery

Year	Projected Average Number of Days Crisis Nursery is Accessed	Actual Average Number of Days Crisis Nursery is Accessed
SFY 11	13.00	5.03
SFY 12	13.00	5.30
SFY 13	5.30	3.74
SFY 14	3.74	
SFY 15	3.74	
SFY 16	3.74	

Average Number of Days Accessing
Teen Crisis Care

Year	Projected Average Number of Days Teen Crisis Care is Accessed	Actual Average Number of Days Teen Crisis Care is Accessed
SFY 11	13.00	8.83
SFY 12	13.00	9.80
SFY 13	9.80	8.46
SFY 14	8.46	
SFY 15	8.46	
SFY 16	8.46	

7c. Provide the number of clients/individuals served, if applicable.

Number of children served

Year	Projected Number Served in Crisis Care	Actual Number Served in Crisis Care	Projected Number Served In Crisis Nursery	Actual Number Served in Crisis Nursery	Projected Number Served In Teen Crisis Care	Actual Number Served in Teen Crisis Care
SFY 11	3,500	4,040	N/A	3,501	N/A	539
SFY 12	3,750	2,536	N/A	2,031	N/A	505
SFY 13	3,750	2,412	N/A	1,964	N/A	448
SFY 14	3,750		N/A		N/A	
SFY 15	3,750		N/A		N/A	
SFY 16	3,750		N/A		N/A	

In FY 2011, the Crisis Nursery and Teen Crisis Care Programs were combined in one program, Crisis Care.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
HOME VISITATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,105,997	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	3,074,500	0.00	3,074,500	0.00	0.00
TOTAL - PD	1,105,997	0.00	1,190,000	0.00	4,264,500	0.00	4,264,500	0.00	0.00
TOTAL	1,105,997	0.00	1,190,000	0.00	4,264,500	0.00	4,264,500	0.00	0.00
GRAND TOTAL	\$1,105,997	0.00	\$1,190,000	0.00	\$4,264,500	0.00	\$4,264,500	0.00	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Home Visitation

Budget Unit: 90186C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			Total
	GR	Federal	Other	
PS				
EE				
PSD	1,190,000		3,074,500	4,264,500
TRF				
Total	1,190,000		3,074,500	4,264,500
FTE				0.00

	FY 2015 Governor's Recommendation			Total
	GR	Federal	Other	
PS				
EE				
PSD	1,190,000		3,074,500	4,264,500
TRF				
Total	1,190,000		3,074,500	4,264,500
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: (0859) Early Childhood Development and Education

Other Funds: (0859) Early Childhood Development and Education

2. CORE DESCRIPTION

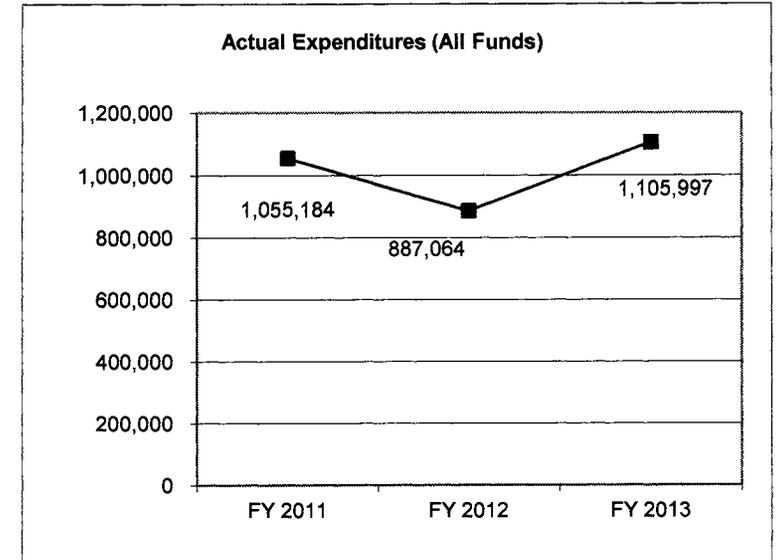
This program provides services for families and children to prevent child abuse and neglect (CA/N) and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidents of child abuse and neglect. This appropriation funds early childhood development programs targeting low income families and families with children under age three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

3. PROGRAM LISTING (list programs included in this core funding)

Home Visitation

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,400,000	1,190,000	1,190,000	1,190,000
Less Reverted (All Funds)	(252,000)	(35,700)	(35,700)	N/A
Budget Authority (All Funds)	1,148,000	1,154,300	1,154,300	N/A
Actual Expenditures (All Funds)	1,055,184	887,064	1,105,997	N/A
Unexpended (All Funds)	92,816	267,236	48,303	N/A
Unexpended, by Fund:				
General Revenue	92,816	267,236	48,303	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY 2011, there was a \$200,000 core reduction.

(2) In FY 2012, there was a \$210,000 core reduction.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
HOME VISITATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,190,000	0	0	1,190,000	
	Total	0.00	1,190,000	0	0	1,190,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	785 8792 PD	0.00	0	0	3,074,500	3,074,500	Move Home Visitation from Purchase of Child Care to Home Visitation.
NET DEPARTMENT CHANGES		0.00	0	0	3,074,500	3,074,500	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,190,000	0	3,074,500	4,264,500	
	Total	0.00	1,190,000	0	3,074,500	4,264,500	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,190,000	0	3,074,500	4,264,500	
	Total	0.00	1,190,000	0	3,074,500	4,264,500	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME VISITATION								
CORE								
PROGRAM DISTRIBUTIONS	1,105,997	0.00	1,190,000	0.00	4,264,500	0.00	4,264,500	0.00
TOTAL - PD	1,105,997	0.00	1,190,000	0.00	4,264,500	0.00	4,264,500	0.00
GRAND TOTAL	\$1,105,997	0.00	\$1,190,000	0.00	\$4,264,500	0.00	\$4,264,500	0.00
GENERAL REVENUE	\$1,105,997	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,074,500	0.00	\$3,074,500	0.00

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Home Visitation
Program is found in the following core budget(s): Home Visitation

1. What does this program do?

In SFY 13, the Child Abuse and Neglect Prevention funding was combined with Stay at Home Parent funding and renamed Home Visitation.

Home Visitation (Stay at Home Parents)

Home Visitation provides assistance to eligible parents whose family income does not exceed 185% of the federal poverty level and are currently pregnant or who wish to care for their children under 3 years of age in the home. The program allows parents opportunities in early childhood development and education improving parenting skills and often decreasing the potential for child abuse and neglect. Services are provided through home visitation and educational opportunities for families.

Funding is provided through grants to local community organizations. Once the child ages out of the home visitation program they are referred to their local Parents as Teachers and/or other community agencies for parenting and early childhood development education until the child enters kindergarten.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 161.215

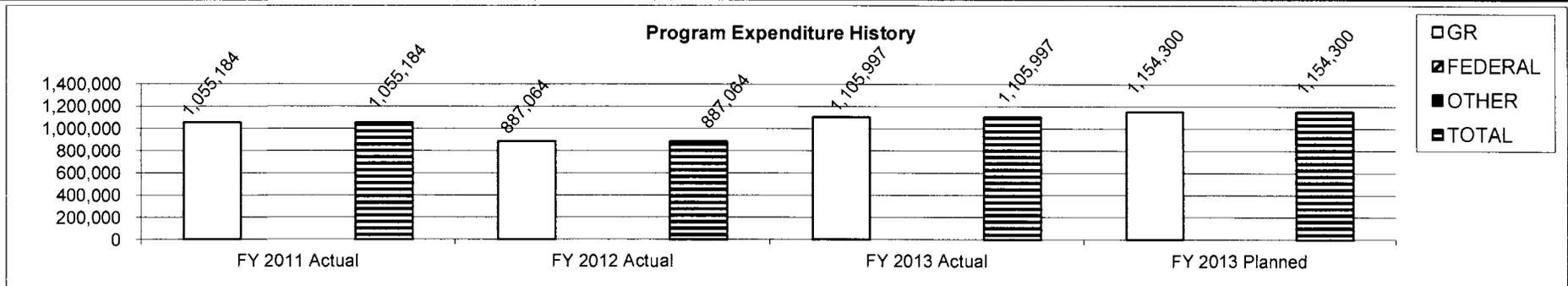
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves
 Reverted: \$35,700 GR

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of Families Participating
in Home Visitation Enrolled in
Parents as Teachers

Year	Projected Enrollment	Actual Percentage Enrolled
SFY 11	85.00%	87.00%
SFY 12	85.00%	72.00%
SFY 13	85.00%	64.00%
SFY14	64.00%	
SFY15	64.00%	
SFY16	64.00%	

Note: A contractor was not renewed in FY12 which decreased the percentage of participants
SFY 13 the Child Abuse and Neglect Prevention funding was combined with Stay at Home Parent funding and a new contract was bid.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Home Visitation
Families Served

Year	Projected	Actual
SFY 11	425	341
SFY 12	400	376
SFY 13*	400	5,102
SFY 14	5,102	
SFY 15	5,102	
SFY 16	5,102	

SFY 13 the Child Abuse and Neglect Prevention funding was combined with Stay at Home Parent funding and a new contract was bid.

Home Visitation
Children Served

Year	Projected	Actual
SFY 11	450	424
SFY 12	450	458
SFY 13*	450	4,507
SFY 14	4,507	
SFY 15	4,507	
SFY 16	4,507	

SFY 13 the Child Abuse and Neglect Prevention funding was combined with Stay at Home Parent funding and a new contract was bid.

Home Visitation Through
Children's Trust Fund
Families Served

Year	Projected	Actual
SFY 11	1,500	1,480
SFY 12	1,500	1,102
SFY 13*	1,500	1,651
SFY 14	1,651	
SFY 15	1,651	
SFY 16	1,651	

SFY 13 the Child Abuse and Neglect Prevention funding was combined with Stay at Home Parent funding and a new contract was bid.

Home Visitation Through
Children's Trust Fund
Infants Served

Year	Projected	Actual
SFY 11	1,500	1,538
SFY 12	1,500	1,148
SFY 13*	1,500	1,541
SFY 14	1,541	
SFY 15	1,541	
SFY 16	1,541	

SFY 13 the Child Abuse and Neglect Prevention funding was combined with Stay at Home Parent funding and a new contract was bid.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FOSTER CARE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	14,543	0.00	27,941	0.00	27,941	0.00	27,941	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	504,767	0.00	219,760	0.00	219,760	0.00	219,760	0.00	0.00
FOSTER CARE & ADOPT PARENT R&R	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0.00
TOTAL - EE	519,310	0.00	252,701	0.00	252,701	0.00	252,701	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	33,772,648	0.00	32,933,552	0.00	32,933,552	0.00	32,933,552	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	18,498,528	0.00	19,303,857	0.00	19,303,857	0.00	19,303,857	0.00	0.00
TOTAL - PD	52,271,176	0.00	52,237,409	0.00	52,237,409	0.00	52,237,409	0.00	0.00
TOTAL	52,790,486	0.00	52,490,110	0.00	52,490,110	0.00	52,490,110	0.00	0.00
Child Welfare Cost to Continue - 1886017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,983,863	0.00	2,407,800	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,378,617	0.00	1,787,315	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	3,362,480	0.00	4,195,115	0.00	0.00
TOTAL	0	0.00	0	0.00	3,362,480	0.00	4,195,115	0.00	0.00
Foster/Resid Rate Incr - 1886022									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	444,971	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	309,217	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	754,188	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	754,188	0.00	0.00
GRAND TOTAL	\$52,790,486	0.00	\$52,490,110	0.00	\$55,852,590	0.00	\$57,439,413	0.00	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Foster Care

Budget Unit: 90195C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE	27,941	219,760	5,000	252,701
PSD	32,933,552	19,303,857		52,237,409
TRF				
Total	32,961,493	19,523,617	5,000	52,490,110

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	27,941	219,760	5,000	252,701
PSD	32,933,552	19,303,857		52,237,409
TRF				
Total	32,961,493	19,523,617	5,000	52,490,110

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

2. CORE DESCRIPTION

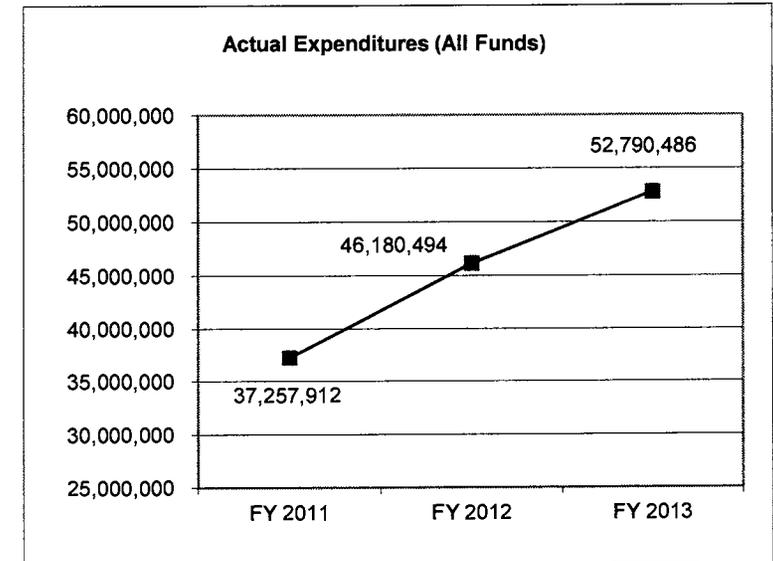
This appropriation provides funding for alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody in an effort to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances and special expenses, contracts for family reunification, and respite for foster parents are paid from these funds.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	37,302,719	46,428,056	53,742,907	52,490,110
Less Reverted (All Funds)	(3,000)	0	0	N/A
Budget Authority (All Funds)	37,299,719	46,428,056	53,742,907	N/A
Actual Expenditures (All Funds)	37,257,912	46,180,494	52,790,486	N/A
Unexpended (All Funds)	41,807	247,562	952,421	N/A
Unexpended, by Fund:				
General Revenue	10,120	211,202	140,230	N/A
Federal	31,687	36,360	811,191	N/A
Other	0	0	1,000	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Funding increased by \$100,000 for Tuition Waivers and \$1,454,720 for the cost to continue increases in Clothing/Diaper Allowance.
- (2) Funding increased by \$6,910,396 for the cost to continue caseload growth and \$2,891,524 (\$1,769,902 GR, \$1,121,622 Federal Funds) from projected lapse in Adoption Guardianship. Reduction of \$100,184 GR includes \$184 mileage and transfer of \$100,000 to the Foster Youth Educational Assistance Program new section.
- (3) Reduction of \$1,903 E&E GR and an increase of \$1,637,551 GR due to a core reallocation from State Medical. Funding increased by \$5,678,203 (\$3,404,083 General Revenue, \$2,274,120 Federal Funds) for Cost to Continue NDI.
- (4) Core reduction of \$900,000 for Health Records System (90,000 GR, \$810,000 Federal Funds). Core reallocation of \$1,547,551 GR to MHD for state medical. \$34,363 GR reduction for travel. Funding increased by \$1,045,596 rate increase (\$620,561 GR, \$425,035 Federal Funds)

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOSTER CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	27,941	219,760	5,000	252,701	
	PD	0.00	32,933,552	19,303,857	0	52,237,409	
	Total	0.00	32,961,493	19,523,617	5,000	52,490,110	
DEPARTMENT CORE REQUEST							
	EE	0.00	27,941	219,760	5,000	252,701	
	PD	0.00	32,933,552	19,303,857	0	52,237,409	
	Total	0.00	32,961,493	19,523,617	5,000	52,490,110	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	27,941	219,760	5,000	252,701	
	PD	0.00	32,933,552	19,303,857	0	52,237,409	
	Total	0.00	32,961,493	19,523,617	5,000	52,490,110	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	66,298	0.00	15,462	0.00	15,462	0.00	15,462	0.00
TRAVEL, OUT-OF-STATE	29,256	0.00	7,084	0.00	7,084	0.00	7,084	0.00
SUPPLIES	9,953	0.00	4,500	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL DEVELOPMENT	2,255	0.00	38	0.00	38	0.00	38	0.00
COMMUNICATION SERV & SUPP	1,690	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	403,437	0.00	220,917	0.00	220,917	0.00	220,917	0.00
MISCELLANEOUS EXPENSES	6,421	0.00	4,700	0.00	4,700	0.00	4,700	0.00
TOTAL - EE	519,310	0.00	252,701	0.00	252,701	0.00	252,701	0.00
PROGRAM DISTRIBUTIONS	52,271,176	0.00	52,237,409	0.00	52,237,409	0.00	52,237,409	0.00
TOTAL - PD	52,271,176	0.00	52,237,409	0.00	52,237,409	0.00	52,237,409	0.00
GRAND TOTAL	\$52,790,486	0.00	\$52,490,110	0.00	\$52,490,110	0.00	\$52,490,110	0.00
GENERAL REVENUE	\$33,787,191	0.00	\$32,961,493	0.00	\$32,961,493	0.00	\$32,961,493	0.00
FEDERAL FUNDS	\$19,003,295	0.00	\$19,523,617	0.00	\$19,523,617	0.00	\$19,523,617	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

1. What does this program do?

Traditional Foster Care Program

The purpose of foster family care is to provide the least restrictive environment for children in the care and custody of the Division. The Division must place and provide care to all children in its care and custody and to their families. The majority of these children have come to the attention of the Division and the court due to serious physical, medical, or educational neglect, and/or serious physical, sexual, or emotional abuse. Other children are placed in the custody of the Division as a result of status offenses such as truancy, runaway behaviors, and poor parent/child relationships. The courts sometimes place children in the Division's custody who might otherwise be better served by the Division of Youth Services or the Department of Mental Health.

By law, the court must determine whether all reasonable efforts have been exhausted to reduce risk to the child and prevent out of home placement and whether the child(ren) must be removed from the home and placed in the custody of the Division. The Division has a responsibility to provide for the physical, medical, educational, and social/behavioral needs of the child(ren) in its care. The Division must also develop and implement, in a timely manner, the most appropriate treatment plan for the family to facilitate early reunification or another permanent plan for the child. Children are returned to the custody of their parents or placed in other permanent arrangements only upon an order of the court.

To make payment for a child while in out-of-home care the child must be described in the court order as abused/neglected or having committed a status offense and be placed with a licensed and contracted family, facility, relative, kin, or transitional placement.

Traditional foster home and licensed relative care providers caring for IV-E eligible (Foster Parents get paid regardless of child's IV-E status) children, receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing and incidentals, and an additional annual clothing allowance based on the age of each child. Foster/relative families caring for children between the ages of 0-36 months also receive an additional \$50 per month to help meet the special needs of infants, such as diapers, formula, clothing and supplies. Foster homes who serve children with elevated needs (Level A, Level B, and medical foster care) receive payments based on the placement type of the child.

All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through the Healthy Children and Youth Program, MO HealthNet's Managed Care Program (limited to specific areas of the state), Children's Treatment Services (CTS), Title XIX Child Care and special medical and non-medical expenses.

The Children of Youth in Alternative Care (CYAC) program allows for the provision of maintenance and special expenses, and for a child who is born to a youth in the Division's custody. The youth and child must be in the same eligible placement.

Youth with Elevated Needs - Level A Program

Youth with Elevated Needs - Level A - a foster family placement program designed for children who have moderate to severe behavior problems. These children require a family setting that can provide greater structure and supervision than normal. The program began as a demonstration project in 1985 in response to the increasing number of children with diverse and complex needs which were not being met through existing Alternative Care placement resources. These children experience multiple placements due to their unacceptable behavior and/or uncontrollable behavior in traditional alternative care placements.

This program is also available to children who have been placed in residential facilities and psychiatric hospitals due to moderate to severe behavior problems and who require a very structured family setting as a step down from the institutional setting.

structured family setting in which they can learn to control behaviors which prohibit their ability to function in a normal home setting and in society. Level A Foster Care is not meant to replace appropriate residential treatment placement. However, it is intended to provide an alternative to residential treatment for children experiencing moderate to severe behavioral problems. In order for the Level A foster parent to provide the structure, consistency and individualization these children require, they are allowed to care for no more than two Youth with Elevated Needs at a time with a total of no more than 6 alternative care children. It is imperative that the Children's Division do everything possible to adequately prepare and support Level A (resource) parents to effectively care for and intervene on behalf of the children placed in their home.

Families/individuals interested in providing care for these children must meet all foster home licensing requirements and receive an additional 18 hours of behavioral modification training. The Level A Foster Care parent serves as the primary change agent for these children and must provide a firm, consistent, nurturing and normalizing environment in which the children receive twenty-four (24) hour supervision. They receive a higher monthly rate to ensure the consistency, availability and intensity of care these children require. Some of their responsibilities include:

- Developing and implementing a structure of discipline and intervention which encourages self-responsibility and mutual concern for all members of the household in conjunction with the Level A Foster Care team;
- Preparing each child, with age appropriate "living" skills needed to function, i.e., personal hygiene, coping skills, money management, parenting skills, home management, job search, interpersonal and social skills;
- Setting and communicating specific behavioral limits for the child;
- Imposing pre-determined consequences when those limits are exceeded;
- Providing day to day implementation and monitoring of the child's treatment plan and services as agreed upon with other treatment staff;
- Completing periodic reports on the progress of the child in meeting both long and short term treatment goals;
- Being available for consultation with other treatment team members;
- Attending all staffing, permanency planning reviews and court hearings as allowed by the court;
- Providing transportation for the child to and from necessary appointments, medical care, daily activities, home visits, etc.;
- Attending and participating in those activities in which the child routinely engages, such as school, counseling, community activities, etc.; and
- Working with the birth parents, as needed or deemed appropriate, to prepare them for the child's return, and to maintain a sense of family.

Children's Division staff and the Level A Foster parent meet monthly to assess the child's continuing need for this level of care. A formal reassessment is completed every 6 months.

Medical Foster Care Program

The Medical Foster Care Program was designed to provide care and treatment to children in alternative care with acute medical problems or severe physical/mental disabilities. The goal of this program is to assure children are cared for in the most appropriate and "least restrictive" setting. Through the Medical Foster Care Program, the children will not have to remain in a hospital, rehabilitative, or institutional setting to receive proper care. These children will be able to function in a family setting and still receive the proper care necessary to their survival. It is essential that the Medical Foster Care Parent work together with other professionals who are involved in the treatment of the child to ensure the child receives the care and treatment he/she needs. Other service agencies in the community, for example, the Division of Developmental Disabilities or Social Security, may also be involved to determine their agencies' capability to assist with planning for the child.

Some examples of children who may qualify for Medical Foster Care include those suffering from: "shaken baby" syndrome, multiple sclerosis, cerebral palsy, muscular dystrophy, severe apnea, debilitating heart/lung/kidney conditions and failure to thrive, drug affected children, wheel chair bound children who suffer from complications of other illnesses and severely mentally challenged children with complicating illnesses. Each month Children's Division staff and the Medical Foster Care Parent will assess the child's continuing need for this level of care. Every twelve (12) months a formal reassessment is required to determine the progress of the child and the continued need for Medical Foster Care. Chronically ill or terminally ill children may require this level of care to adulthood.

Families/individuals interested in providing this specialized level of care for children and youth must meet all foster home licensing requirements and must possess the experience, time, and commitment to provide necessary service to the Medical Foster Care child. The families/individuals must receive child specific training from the medical professionals currently caring for the child in the hospital, rehabilitative setting, or institution. Medical Foster Care families receive a higher monthly rate to ensure the level of care, availability, and intensity of care these children require. Some of their responsibilities include:

- Providing day-to-day implementation and monitoring of the medical and/or developmental treatment plan and services as agreed upon with other treatment staff involved;
- Assisting the child to accept, understand and overcome his/her disabilities;
- Assisting in the training/education of the birth parent(s) on how to care for their special needs child in order to facilitate the child's return to the birth home
- Providing transportation for the child to and from necessary appointments, medical care, daily activities, etc.; and
- Attending all staffing, permanency planning reviews, and court hearings as allowed by the court.

These children require far more than the routine daily care of children in non-medical settings. This may include assistance with bathing, eating, dressing and their

Foster Care Case Management

Contracted Case Management providers receive a case rate for per child per month for children being served by the private agency. A portion of that case rate is for foster care services and is paid from this appropriation. Contracted case managers contract directly with foster, relative, kinship and respite providers.

Legal Expenses

The Foster Care appropriation is used to pay legal expenses when a child cannot safely return home and a decision is made to terminate parental rights. Legal expenses include litigation fees and attorney fees and costs. Attorneys may be contracted directly with the Department or they may be attorneys secured by the prospective adoptive parents.

Youth with Elevated Needs - Level B Program

The Level B Foster Parent Program was developed as a result of seeing an influx of children with diverse and complex needs that were not adequately met through traditional foster care. These children experienced multiple placements as they were moved from foster family to residential care and back again in an attempt to secure stability. Such moves were often expensive and very traumatic for the children. A goal of the program is to provide children who exhibit other serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Level B placements are to be viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification, and/or successful independence.

Children who qualify for individualized care may be very challenging. They may pose a threat to the safety of themselves, others, or property and at times are non-responsive to behavior modification techniques or more traditional disciplinary measures. Due to the severity of the children's needs, the Level B Foster Parents are not allowed to care for more than two individualized care children at the same time, with a total of no more than four alternative care children.

Families/individuals interested in providing care and specialized intervention for children and youth who qualify for individualized care must meet all foster home licensing requirements, receive an additional nine (9) hours of Level B foster parenting workshops in addition to the 18 hours of specialized training, and demonstrate the skills required to care for children requiring individualized care. The Level B Foster Parent serves as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child, whether it be at home, at school, or in the community.

Level B Foster Parent homes receive a higher daily rate to ensure their availability to meet the needs of the children. Some of their responsibilities include:

- Providing the child opportunities for recreational/social activities;
- Serving as a professional team member in developing appropriate plans for the child's care and treatment;
- Working with natural parents to help them understand and manage the child's individual problems and preparing them to resume responsibility for the care of their child; and
- Maintaining detailed and accurate reports of significant events involving the child and arranging and transporting the child to all medical, dental and therapy appointments.

Each month, CD staff and the Level B parent meet to assess the child's continuing need for this level of care. A formal reassessment is completed every 6 months.

Kinship Care Program

The Kinship Care Program exists as a placement of choice for children who must be removed from their homes. Kinship care provides children in the custody of the Children's Division with familiar caretakers who have previously been involved with the family. Kinship foster care providers are defined as those persons who have established a relationship with the child. Kinship care providers are unrelated to the child, but have an enduring relationship with the child or family.

Kinship providers are required to become licensed foster care providers for children, unless the Juvenile Court orders placement in their home. Kinship providers must successfully complete required pre-service training and must cooperate with the completion of a home study before they can be licensed. However, children may be placed on an emergency basis prior to training and licensure. The family must have a walk through of the home and checks for criminal and child abuse/neglect history completed before a child is placed in the home. The family must complete training and meet all licensing requirements.

Relative Care Program

The Relative Care Program exists as a placement of choice for children who must be removed from their homes. Relative care provides children in the custody of the Division with familiar caretakers who have previously been involved with the family. Relative foster care providers are persons, related by blood or marriage to the child, who have established a relationship with the child. Relative care providers must also meet the same licensing/approval standards as non-relative foster homes, with the exception of certain non-safety licensing standards which can be waived with Regional Office approval.

Emergency Foster Care Program

The Emergency Foster Care Program was designed to meet the needs of children who, after careful assessment, are determined to be in serious danger or threatened harm if they remain in the care of their parent(s) and that delivery of protective services will not provide immediate adequate protection for them. In many instances the family and children require immediate, short term separation in order for family members to correct the problems which brought the children into care. Emergency Foster Care is not intended to be a long term placement and generally is not to exceed thirty (30) days. When possible, the children are placed in relative or kinship homes, and only when these resources are not available, are the children placed in Emergency Foster Care.

Families/individuals interested in providing this level of care for the children and youth must meet all foster home licensing requirements and must possess the commitment to provide emergency care of children 24 hours a day for a maximum of thirty (30) days. Emergency Foster Care Homes must accept placements of children at any hour of the day, 7 days a week, and agree to maintain bed space, within their licensed capacity, for designated children. Emergency Foster Care parents are paid a higher daily rate for children placed in their homes under this program to compensate for the intensive one-on-one attention these children require and for the twenty-four hour availability.

Respite Care Program

Respite care is the provision of periodic and/or intermittent, temporary substitute care of children who are in the care and custody of the Division, and placed in a licensed foster, relative, or kinship home. It is designed to provide relief from the stresses of the constant responsibilities of providing out-of-home care and for emergency situations in the care provider's home. It is not for use in regular child care situations when a foster/relative parent would use ordinary child care, i.e., hiring a baby-sitter for an afternoon or evening outing. Licensed foster parents, relatives, and kin for traditional foster children may receive up to 12 units of respite care per year. A unit of care is defined as a minimum of 12 hours, up to 24 hours of care. The goal of respite care is to provide a support service to the care providers in order to retain highly qualified providers who are willing/able to maintain a stable home for the child(ren), thus avoiding unnecessary moves for these children.

Respite care services may be provided in the home of the foster/relative/kinship care provider. Out-of-home respite care may include licensed day care homes, licensed foster, relative, or kinship homes. Respite care providers must be approved by the Division. This approval process includes Child Abuse and Neglect (CA/N) and criminal checks.

Respite care providers for traditional level foster children are not required to, but may attend, regular foster parent pre-service and in-service training. Respite care for Level A Foster Care and Medical Foster Care (MFC) children should be arranged with other licensed Level A and MFC providers to assure the respite care providers have all the necessary training and skills to appropriately care for these children. The Level B Respite Program is an integral part of the Level B Foster Parent Program. This program affords the Level B foster parents a regular break from providing for the intensive needs of the children placed in their homes. The Division has a contractual obligation to provide a specified number of units of respite care to Level B foster parents. Staff have a responsibility to ensure Level B foster parents utilize this program on a regular basis.

Professional Parenting Program

New Foster Parents must complete the family assessment process and the Foster STARS/Adopt STARS pre-service training and assessment program which consists of 27 hours of classroom training. Relative and kinship care providers must complete the family assessment process and the STARS for the Caregiver Who Knows the Child pre-service training which consists of 9 hours of classroom or one-on-one training. The STARS programs were designed to strengthen the quality of family alternative care services in Missouri. The STARS curriculums are competency based and give families the tools and skills they need to protect and nurture foster children, meet children's developmental needs, support relationships between children and their families, connect children with safe nurturing relationships intended to last a lifetime, and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed as Professional Parents. Professional Parents are expected to work closely with birth families and are required to obtain 15 hours of training annually after they are licensed.

Once the Professional Parenting Training is complete, the foster, relative or kinship care providers receive an additional \$100 per month per child along with their normal monthly maintenance amount. Relative care providers may continue to be licensed but not receive the professional parenting payment of \$100 if they choose not to obtain the necessary annual training hours. Foster parents and kinship care providers may not opt out of this requirement. This exception is made for relative care only.

Staff are required to schedule a consultation meeting with all licensed foster, relative, and kinship care providers within 30 days of initial licensure to develop the Professional Family Development Plan. This plan is designed to help staff and providers plan the training and supports needed to help the provider develop as a professional parent for the Division. This plan is reviewed quarterly and annually and updated every two years at the time of the family's license renewal.

Technology

The Children's Division is exploring new technology and options to better serve children. One of the new options being explored is electronic health records for children served by the Children's Division. This will enable better health care management and case management by providing better medical care information to both the staff providing medical care and case management staff in a timely fashion.

In addition the Children's Division is implementing system changes to its FACED/SACWIS system to allow staff to work more efficiently and effectively. This includes the ability for staff remote access to the system.

Definitions:

- **Level A:** Placements for children with moderate to severe behavior problems.
- **Medical:** Placements for children with acute medical problems or severe physical/mental disabilities.
- **Level B:** Career foster parents.
- **Professional Parenting:** Payment in addition to base maintenance/subsidy payment for completion of training courses in addition to base training requirements for licensing.

Base Maintenance Rate	<u>0 to 5 years</u>	<u>6 to 12 years</u>	<u>13 years and older</u>
Traditional Foster Care/Kinship	\$291/month	\$346/month	\$384/month
Level A/Medical Foster Care	\$754/month	\$754/month	\$754/month
Level B Foster Care	\$1,504/month	\$1,504/month	\$1,504/month
Emergency Foster Care	\$22/day	\$22/day	\$22/day
Add on to Maintenance Payment			
Professional Parenting	\$100/month	\$100/month	\$100/month
Special Expenses			
Clothing	\$250/year	\$290/year	\$480/year
Infant	\$50/month		
Respite			
Level A and Medical	\$40/day	\$40/day	\$40/day
Level B Foster Care	\$20/day	\$20/day	\$20/day
Traditional Foster Care	\$20/day	\$20/day	\$20/day

Other Support Payments for Foster Parents:

Child Care - Dependent on type of child care provided and foster parent needs

Transportation - Reimburse state mileage rate for medical appointments, counseling, parent visits, Permanency Planning/Family Support Team meetings, other trips to support child's case plan

Charting - \$100 per month per child incentive payment for foster parents to document behaviors (behavioral placements only)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 211.031, 453.315; Statute 173.270; 42 USC Sections 670 and 5101

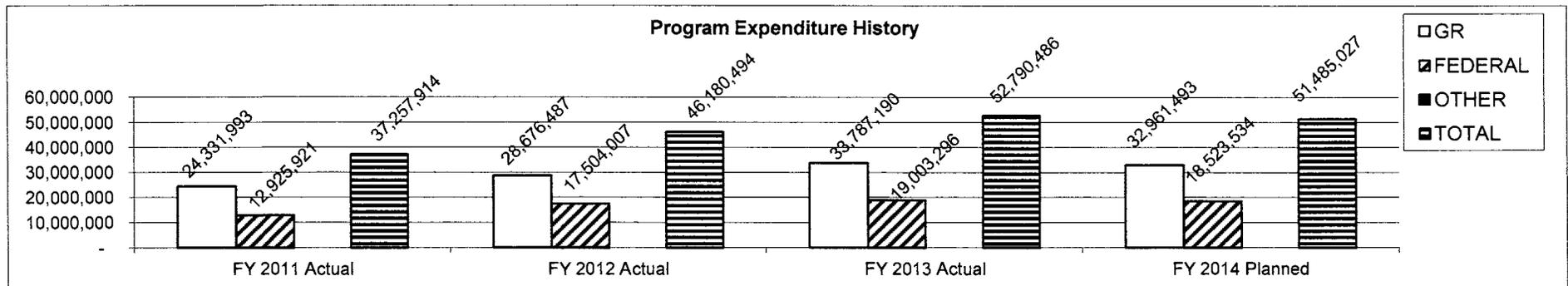
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, TANF funded, or TANF MOE funded, while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs. Some non-matchable expenditures in the foster care program are used to earn the IV-B Part 2 Family Preservation grant that supports the Children's Division.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

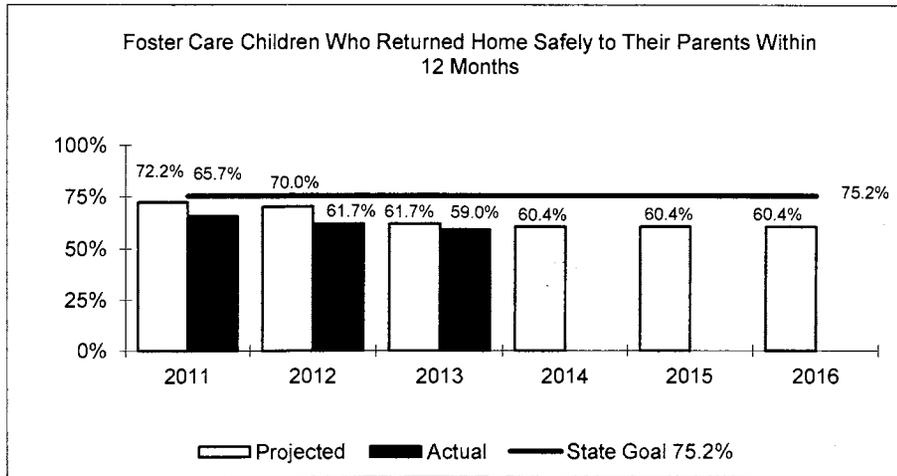


Planned FY 2014 expenditures are net of reserves
 Reserve: \$1,000,083 Federal Funds, \$5,000 Other

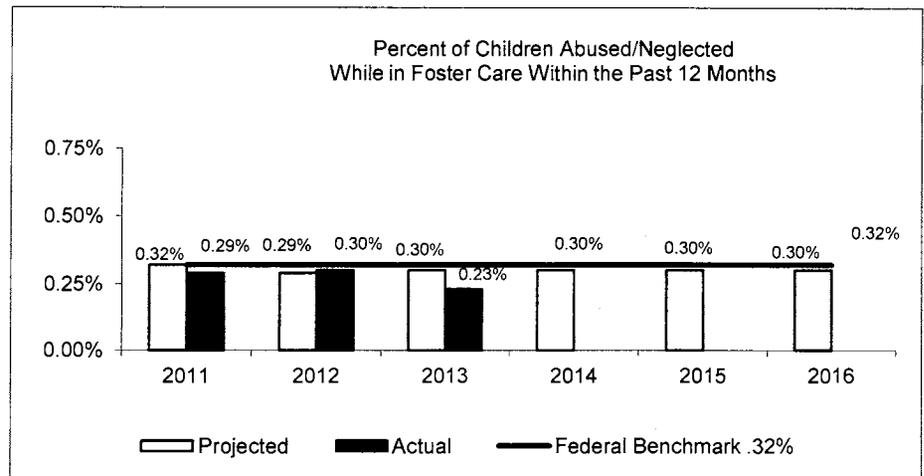
6. What are the sources of the "Other" funds?

Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

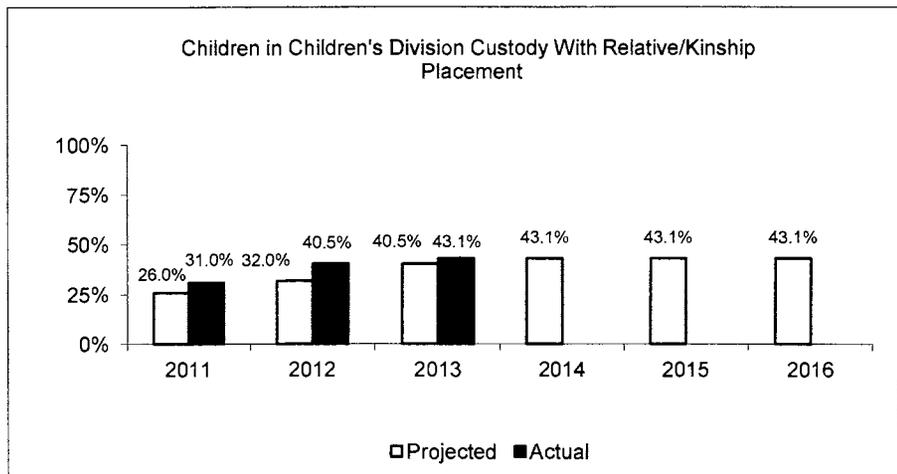
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)

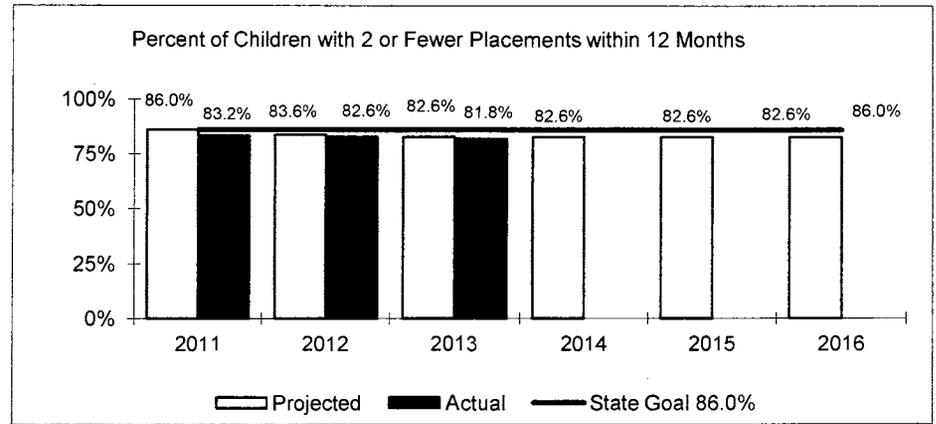
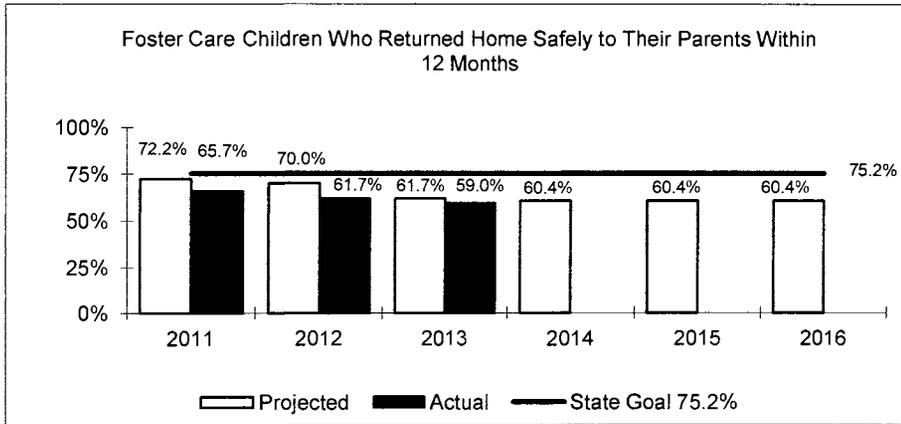


Children in care and custody of Children's Division (LS1)



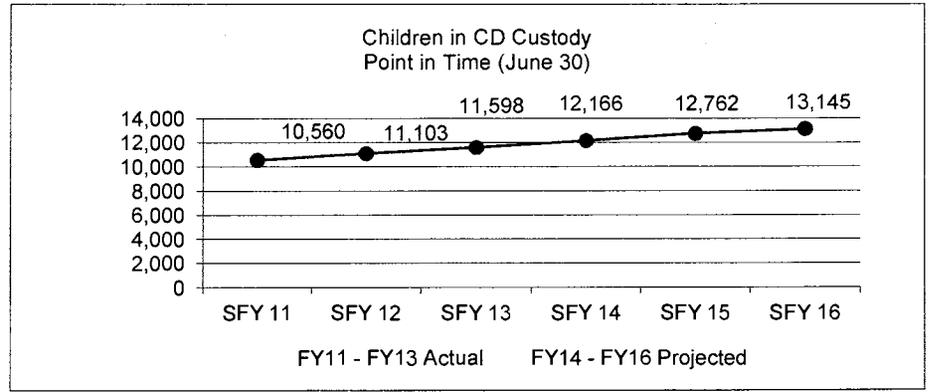
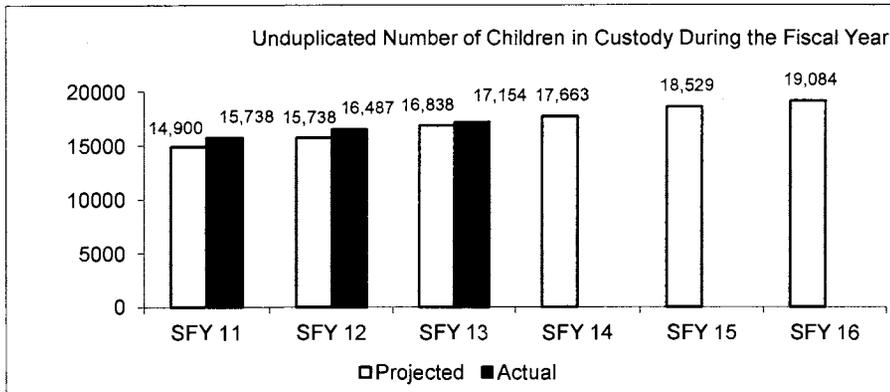
Children in care and custody of Children's Division (LS1)

7b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
RESIDENTIAL TREATMENT SERVICE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	185,120	0.00	185,120	0.00	185,120	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	226,257	0.00	226,257	0.00	226,257	0.00	0.00
TOTAL - EE	0	0.00	411,377	0.00	411,377	0.00	411,377	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	33,683,529	0.00	38,209,705	0.00	38,209,705	0.00	38,209,705	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	20,738,938	0.00	23,121,084	0.00	23,121,084	0.00	23,121,084	0.00	0.00
TOTAL - PD	55,788,852	0.00	62,697,174	0.00	62,697,174	0.00	62,697,174	0.00	0.00
TOTAL	55,788,852	0.00	63,108,551	0.00	63,108,551	0.00	63,108,551	0.00	0.00
Child Welfare Cost to Continue - 1886017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,713,992	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,519,955	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	3,233,947	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	3,233,947	0.00	0	0.00	0.00
Foster/Resid Rate Incr - 1886022									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,068,246	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	947,312	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,015,558	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,015,558	0.00	0.00
GRAND TOTAL	\$55,788,852	0.00	\$63,108,551	0.00	\$66,342,498	0.00	\$65,124,109	0.00	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Residential Treatment Services

Budget Unit: 90215C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE	185,120	226,257		411,377	EE	185,120	226,257		411,377
PSD	38,209,705	24,487,469		62,697,174	PSD	38,209,705	24,487,469		62,697,174
TRF					TRF				
Total	38,394,825	24,713,726		63,108,551	Total	38,394,825	24,713,726		63,108,551
FTE				0.00	FTE				0.00

Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

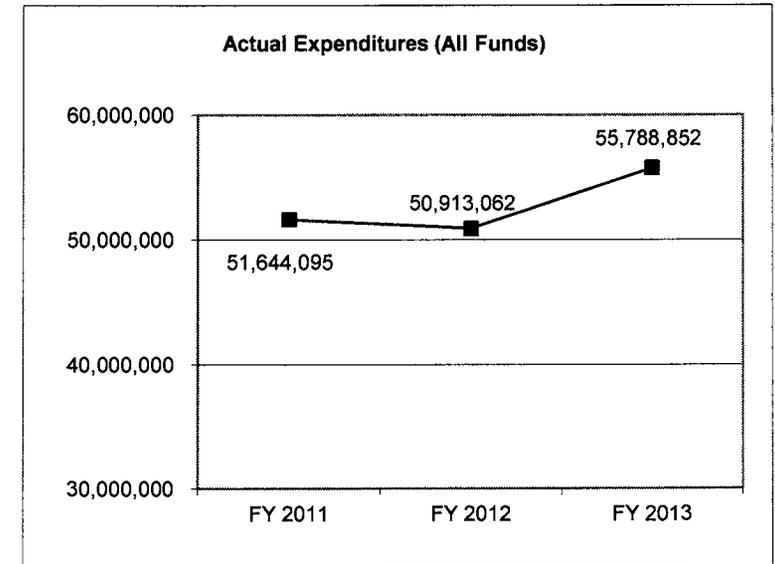
This appropriation provides funding for residential based services necessary for children who are either status offenders or have emotional or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract, and to help de-institutionalize youth with severe needs.

3. PROGRAM LISTING (list programs included in this core funding)

- Residential Treatment Services
- Voluntary Placement Agreements
- S.B. 1003 Arrangements
- Foster Care Case Management
- MRDD Waiver Children

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	51,644,115	51,344,115	55,789,291	63,108,551
Less Reverted (All Funds)	0	(400,000)	0	N/A
Budget Authority (All Funds)	51,644,115	50,944,115	55,789,291	N/A
Actual Expenditures (All Funds)	51,644,095	50,913,062	55,788,852	N/A
Unexpended (All Funds)	20	31,053	439	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	20	31,053	439	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Core reduction of \$1,200,000 for better management of the Voluntary Placement Agreement program.
- (2) Core reduction of \$300,000 for Voluntary Placement Agreement program
- (3) NDI Cost to continue of \$4,445,176 (\$2,059,005 General Revenue, \$2,386,171 Federal Funds)
- (4) Core reallocation of \$445,814 (\$212,143 GR, \$233,671 Federal Funds) from Children's Program Pool and core reallocation of \$1,241,213 (\$806,788 GR, \$434,425 Federal Funds) from Adoption Subsidy. Increase of \$4,687,353 (\$3,078,193 GR, \$1,609,160 Federal Funds) due to cost to continue and a rate increase of \$944,880 (\$614,172 GR, \$330,708 Federal Funds).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
RESIDENTIAL TREATMENT SERVICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	185,120	226,257	0	411,377	
	PD	0.00	38,209,705	24,487,469	0	62,697,174	
	Total	0.00	38,394,825	24,713,726	0	63,108,551	
DEPARTMENT CORE REQUEST							
	EE	0.00	185,120	226,257	0	411,377	
	PD	0.00	38,209,705	24,487,469	0	62,697,174	
	Total	0.00	38,394,825	24,713,726	0	63,108,551	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	185,120	226,257	0	411,377	
	PD	0.00	38,209,705	24,487,469	0	62,697,174	
	Total	0.00	38,394,825	24,713,726	0	63,108,551	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
PROFESSIONAL SERVICES	0	0.00	411,377	0.00	411,377	0.00	411,377	0.00
TOTAL - EE	0	0.00	411,377	0.00	411,377	0.00	411,377	0.00
PROGRAM DISTRIBUTIONS	55,788,852	0.00	62,697,174	0.00	62,697,174	0.00	62,697,174	0.00
TOTAL - PD	55,788,852	0.00	62,697,174	0.00	62,697,174	0.00	62,697,174	0.00
GRAND TOTAL	\$55,788,852	0.00	\$63,108,551	0.00	\$63,108,551	0.00	\$63,108,551	0.00
GENERAL REVENUE	\$33,683,529	0.00	\$38,394,825	0.00	\$38,394,825	0.00	\$38,394,825	0.00
FEDERAL FUNDS	\$22,105,323	0.00	\$24,713,726	0.00	\$24,713,726	0.00	\$24,713,726	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

1. What does this program do?

Some children who are status offenders and some children who have been abused or neglected and/or have emotional or psychological difficulties require treatment in a residential environment. There are various levels of residential services available to these youth and children, depending on specific needs. Two basic federal funding streams partially help fund Residential Treatment: Title IV-E and Title XIX. Types of residential care include emergency, levels 2-4, family-focused/aftercare, infant/toddler, maternity and maternity with infant. In addition, for a select number of children with severe behavioral health needs, residential treatment services include an integrated delivery system managed by specialized care management organizations (CMOs). Each of these residential care types is discussed below.

Residential contractors provide room and board, supervision, and therapeutic rehabilitative services to children within their programs. Rehabilitative services are necessary to address the behavioral needs of children and transition them to Community-Based settings through rehabilitative planning, evaluation and service delivery. Children who receive such services have completed a Childhood Severity of Psychiatric Illness (CSPI) assessment to establish eligibility. A portion of the children and youth are served through residential placement not because of behavioral needs, but because they are in need of emergency placement, or are young women in need of maternity and infant care.

The residential contracts allow the Department to maintain compliance with federal requirements; strengthen Medicaid rehab claiming protocols; maintain compliance with the federal district court order to base room and board reimbursements on cost-based methodology.

The contracts offer the following service array:

Emergency Shelter:

Emergency Shelter is appropriate for children who are in need of a temporary living arrangement other than their own home, which will assure a safe and protected environment.

Level 2/Moderate/Residential:

Level 2 Residential Care is appropriate for children who are in need of twenty-four hour care in residential treatment facilities where treatment can be provided via a controlled environment and a treatment program that can be changed or adjusted according to the needs of the individual child.

Level 3/Severe/Residential:

Level 3 Residential Care is appropriate for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on bringing all components of treatment together to accommodate a child's emotional and growth needs during the stay, and subsequent to the stay at the residential facility. This level of treatment is similar to Level 2, but encompasses a more intensive program for the child.

Level 4/Psychiatric/Intensive:

Level 4 Residential Care is appropriate for children who have previously received care in an acute psychiatric hospital but are not currently in need of inpatient psychiatric treatment or children whose treatment needs cannot be met by any of the residential care facilities contracted with the state agency to provide treatment to children with severe needs.

Family Focused/Aftercare Services:

Aftercare Services are provided to eligible youth and their families. Services are intensive, time-limited, and designed to expedite the youth's return home from residential care to the family of origin or another placement resource identified by the written treatment plan. Services provided to the child parallel those of Level 3 Residential Services and include an intensive in-home component.

Maternity Residential Services:

Maternity Residential Services are directed toward pregnant adolescents for whom a family or family-like resource is not available to help prepare them for a safe, healthy delivery, subsequent positive parenting and planned self-sufficiency.

Maternity Residential Services with Infant:

These residential services are directed toward parenting adolescents and their newborn infants for whom a family or family-like resource is not available, so as to demonstrate and promote positive parenting and subsequent self-sufficiency.

Infant/Toddler Residential Services:

Infant/Toddler Residential Services are directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected and/or severely emotionally disturbed for whom a family or family like resource is not available.

FY14 Level of Care/Current Daily Ceiling Rehab Rates

Emergency	\$83.57
Level II (Moderate)	\$92.24
Level III (Severe)	\$110.86
Level IV (Psychiatric)	\$144.76
Family Focused	\$129.17

FY 14 Level of Care/Current Daily Ceiling Non Rehab (IV-E) Rates

Basic (Emergency, Maternity and Maternity/Infant)	\$140.00
Residential (Level II and III)	\$113.72
Infant (Infant/Toddler)	\$163.63
Intensive (Level IV)	\$134.71

Specialized Care Management Contract (formerly Interdepartmental Initiative for Children):

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. Effective April 1, 2006, youth served under the former Interdepartmental Initiative contract were subsumed by the Children's Division's (CD) new Specialized Care Management Contract. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Mental Health residential care or Mental Health hospitalization. These children and their families have complex interaction with mental health, medical, social services, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care. This contract includes outcomes to measure child safety, permanency, stability, and well-being.

The Specialized Care Management contract award covers 34 counties; 10 Eastern Missouri counties; 10 Central Missouri counties; 5 Kansas City Area counties, and 9 counties in Southwest Missouri. The contract allows a maximum of 325 children ages 6-20 years to be served. As of August, 2013, 310 children were served statewide.

Voluntary Placement Agreements (VPA):

This program allows children to receive appropriate and necessary services, which includes out-of-home placement, to address mental health needs. The VPA allows the parent to retain custody of their child while receiving services which the parent cannot afford or access. The VPAs are not to exceed 180 days. The ultimate goal is to provide services and reunify the child with his/her parent(s) as quickly as possible.

S.B. 1003 Arrangements:

Children can be placed in the custody of the Children's Division solely to access mental health services when no abuse or neglect has occurred. This program allows children to receive appropriate and necessary services to address mental health needs when custody of the child has been returned to their parent/custodian. The child receives services which the parent cannot afford or access even though the court has terminated jurisdiction and returned custody to the parent/custodian.

Foster Care Case Management

Contracted Case Management providers receive a case rate for per child per month for children being served by the private agency. A portion of that case rate is for residential treatment services and is paid from this appropriation. Contracted case managers contract directly with residential agencies for their services.

Mental Retardation and Developmental Disabilities (MRDD)

The Children's Division, through a Memorandum of Understanding (MOU) with the Department of Mental Health, has access to services for children with MRDD. Through this MOU, CD can access appropriate services for children in the Division's custody. DMH accesses Medicaid dollars for the services and the general revenue match is paid by the Children's Division through the Residential Treatment appropriation. Children must meet the following criteria: An individual must have mental retardation (per state law Section 630.005, RSMo.) that occurred before age 18 or a developmental disability or a severe health problem such as autism, epilepsy, or cerebral palsy that results in a need for specialized habilitation services. They may also have been injured or brain damaged (from accidents, etc.). However, the disability should be expected to be a continuing problem rather than short-term and result in significant functional limitation in at least two areas. These children will, in most cases, transition from MRDD services to DMH adult services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute RSMo. 210.481 - 210.531;
42 USC Sections 670 and 5101; 210.122 RSMo, 13 CSR 35-30.010; 208.204 RSMo.

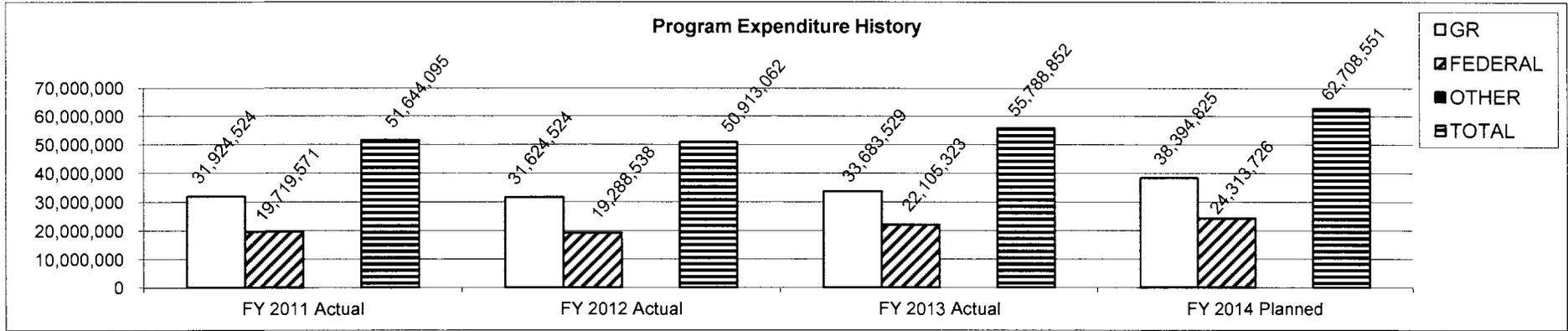
3. Are there federal matching requirements? If yes, please explain.

For some children, residential treatment costs paid from this appropriation are IV-E reimbursable. The effective reimbursement rate when accounting for both IV-E reimbursable and state only costs is 22% federal 78% state.

4. Is this a federally mandated program? If yes, please explain.

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves
Reserve: \$400,000 Federal Funds.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Children in Residential Treatment

Year	Projected Percent of LS1* Kids in RFA	Actual Percent of LS1* Kids in RFA
SFY 11	23.00%	20.40%
SFY 12	23.00%	20.28%
SFY 13	20.28%	16.29%
SFY 14	20.28%	
SFY 15	20.28%	
SFY 16	20.28%	

LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

Measures children who received Residential Treatment at any point in time throughout the year.

7b. Provide an efficiency measure.

LS1 Spell Spent

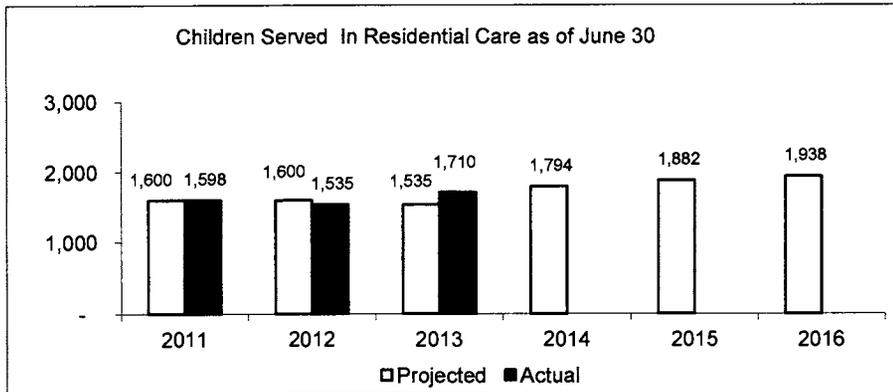
Year	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 11	54.00%	55.88%
SFY 12	54.00%	57.21%
SFY 13	57.21%	56.29%
SFY 14	56.29%	
SFY 15	56.29%	
SFY 16	56.29%	

LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

Spell represents a specific period of time in placement.

7c. Provide the number of clients/individuals served, if applicable.



Eligibles:

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 21 years of age and also qualify for these services.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOSTER CARE OUTDOOR PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	73,933	0.00	76,220	0.00	0	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	123,780	0.00	123,780	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	197,713	0.00	200,000	0.00	0	0.00	0	0.00	0.00
TOTAL	197,713	0.00	200,000	0.00	0	0.00	0	0.00	0.00
GRAND TOTAL	\$197,713	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Foster Care Outdoor Program

Budget Unit: 90220C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD					PSD				
TRF					TRF				
Total					Total				
<hr/>					<hr/>				
FTE				0.00	FTE				0.00

Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

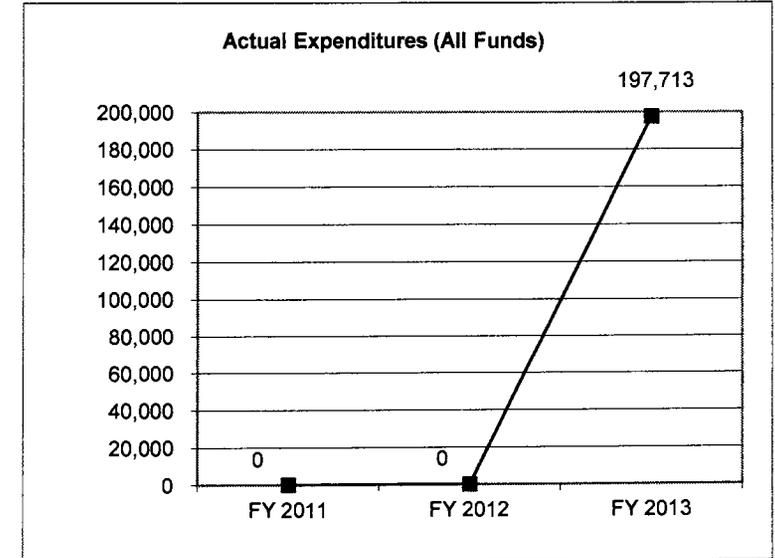
The General Assembly appropriated this funding for placement costs for an outdoor learning residential licensed or accredited program in south central Missouri related to the treatment of foster children.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Outdoor Program

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	0	200,000	200,000
Less Reverted (All Funds)	0	0	(2,287)	N/A
Budget Authority (All Funds)	0	0	197,713	N/A
Actual Expenditures (All Funds)	0	0	197,713	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE OUTDOOR PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	76,220	123,780	0	200,000	
	Total	0.00	76,220	123,780	0	200,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	614 8294 PD	0.00	0	(123,780)	0	(123,780)	
1x Expenditures	614 8293 PD	0.00	(76,220)	0	0	(76,220)	
	NET DEPARTMENT CHANGES	0.00	(76,220)	(123,780)	0	(200,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	197,713	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	197,713	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$197,713	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$73,933	0.00	\$76,220	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$123,780	0.00	\$123,780	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Outdoor Program

Program is found in the following core budget(s): Foster Care Outdoor Program

1. What does this program do?

For funding placement costs for in an outdoor learning residential licensed or accredited program in south central Missouri related to the treatment of foster children.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2011 (2012)

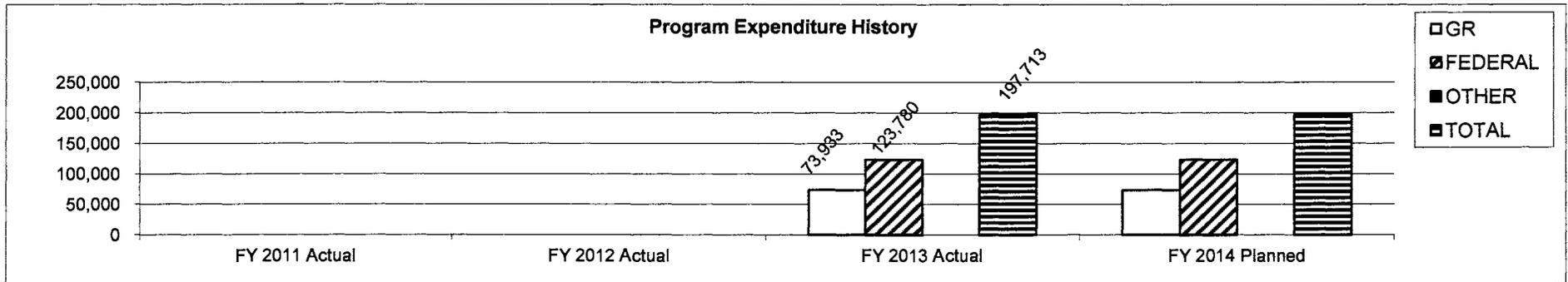
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves
 Reverted: \$2,287 GR

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOCIAL INNOVATION GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Social Innovation Grant

Budget Unit: 90230C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The General Assembly appropriated this funding for the top three applications for an eighteen month period over which time the grantee shall demonstrate a replicable program which successfully reduces the number of families in the child welfare system who fit the following criteria: the family is part of a cycle of poverty which is generational; the family has been referred to the child welfare system for foster care or other intensive services; the family has few stable environmental resources, including housing and employment; and the family has a history with substance abuse.

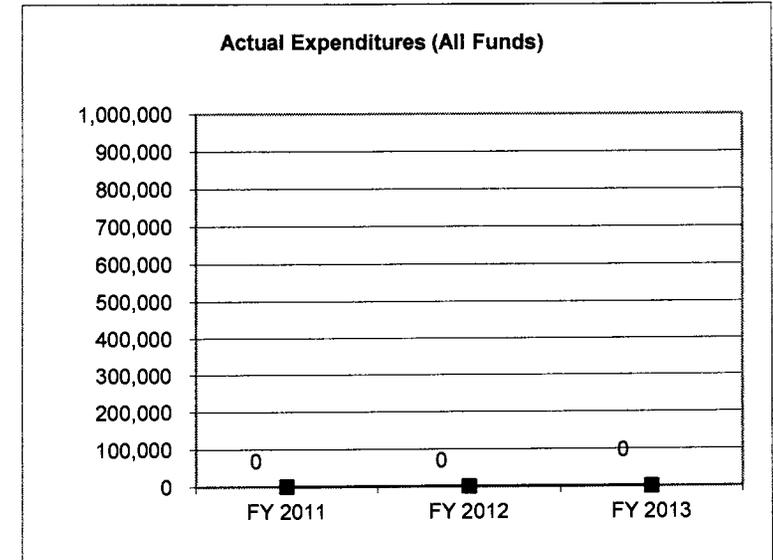
3. PROGRAM LISTING (list programs included in this core funding)

Social Innovation Grant

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
SOCIAL INNOVATION GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	611 8651 PD	0.00	(1,000,000)	0	0	(1,000,000)	
	NET DEPARTMENT CHANGES	0.00	(1,000,000)	0	0	(1,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOCIAL INNOVATION GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Social Innovation Grant

Program is found in the following core budget(s): Social Innovation Grant

1. What does this program do?

Demonstrate a replicable program which successfully reduces the number of families in the child welfare system who fit the following criteria: The family is part of a cycle of poverty which is generational; the family has been referred to the child welfare system for foster care or other intensive services; the family has few stable environmental resources, including housing and employment; and, the family has a history with substance abuse.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (2013).

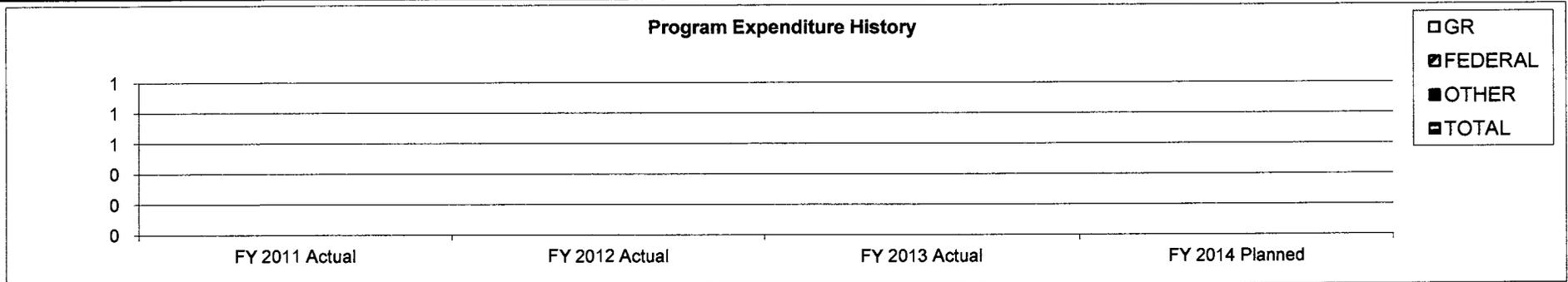
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves

Reverted: \$30,000 GR

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FOSTER PARENT TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	295,554	0.00	1	0.00	400,001	0.00	400,001	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	104,692	0.00	1	0.00	170,001	0.00	170,001	0.00	0.00
TOTAL - EE	400,246	0.00	2	0.00	570,002	0.00	570,002	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	4	0.00	403,478	0.00	3,478	0.00	3,478	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	172,919	0.00	2,919	0.00	2,919	0.00	0.00
TOTAL - PD	4	0.00	576,397	0.00	6,397	0.00	6,397	0.00	0.00
TOTAL	400,250	0.00	576,399	0.00	576,399	0.00	576,399	0.00	0.00
GRAND TOTAL	\$400,250	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Foster Parent Training

Budget Unit: 90199C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE	400,001	170,001		570,002
PSD	3,478	2,919		6,397
TRF				
Total	403,479	172,920		576,399
FTE				0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	400,001	170,001		570,002
PSD	3,478	2,919		6,397
TRF				
Total	403,479	172,920		576,399
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

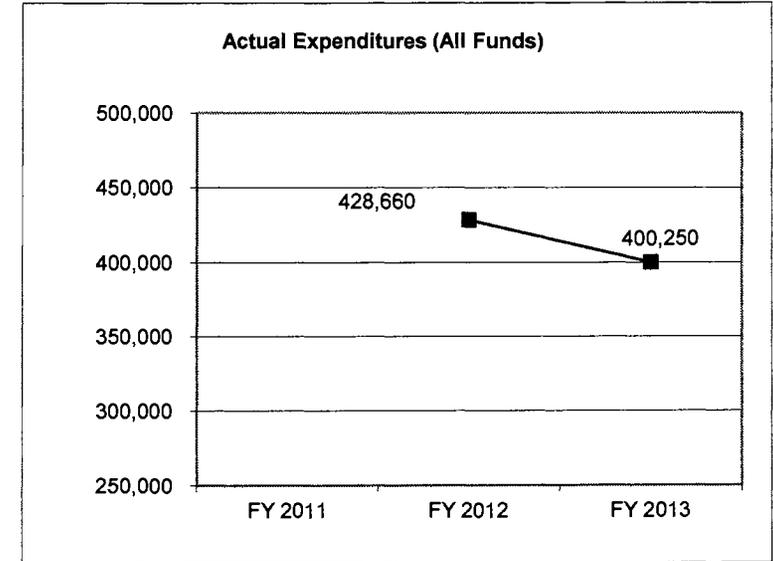
This appropriation provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent, as well as required, on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Parent Training

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)		576,399	576,399	576,399
Less Reverted (All Funds)		0	0	N/A
Budget Authority (All Funds)	0	576,399	576,399	N/A
Actual Expenditures (All Funds)		428,660	400,250	N/A
Unexpended (All Funds)	0	147,739	176,149	N/A
Unexpended, by Fund:				
General Revenue	0	101,254	107,921	N/A
Federal	0	45,485	68,228	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER PARENT TRAINING**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1	1	0	2	
		PD	0.00	403,478	172,919	0	576,397	
		Total	0.00	403,479	172,920	0	576,399	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	635 8140	EE	0.00	400,000	0	0	400,000	Align budget to projected expenditures
Core Reallocation	635 8141	EE	0.00	0	170,000	0	170,000	Align budget to projected expenditures
Core Reallocation	635 8140	PD	0.00	(400,000)	0	0	(400,000)	Align budget to projected expenditures
Core Reallocation	635 8141	PD	0.00	0	(170,000)	0	(170,000)	Align budget to projected expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	400,001	170,001	0	570,002	
		PD	0.00	3,478	2,919	0	6,397	
		Total	0.00	403,479	172,920	0	576,399	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	400,001	170,001	0	570,002	
		PD	0.00	3,478	2,919	0	6,397	
		Total	0.00	403,479	172,920	0	576,399	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER PARENT TRAINING								
CORE								
PROFESSIONAL SERVICES	400,246	0.00	2	0.00	570,002	0.00	570,002	0.00
TOTAL - EE	400,246	0.00	2	0.00	570,002	0.00	570,002	0.00
PROGRAM DISTRIBUTIONS	4	0.00	576,397	0.00	6,397	0.00	6,397	0.00
TOTAL - PD	4	0.00	576,397	0.00	6,397	0.00	6,397	0.00
GRAND TOTAL	\$400,250	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00
GENERAL REVENUE	\$295,558	0.00	\$403,479	0.00	\$403,479	0.00	\$403,479	0.00
FEDERAL FUNDS	\$104,692	0.00	\$172,920	0.00	\$172,920	0.00	\$172,920	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

1. What does this program do?

Foster Parent Training

The primary purpose of foster parent training is to prepare applicants for the roles and responsibilities of foster parenting and to provide existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. In-service training provides foster parents with the opportunity to strengthen their foster parenting skills in a variety of different areas.

New foster parents must successfully complete the family assessment process and the Foster STARS/Adopt STARS pre-service training and assessment program which consists of 27 hours of classroom training. Relative and kinship care providers must successfully complete the family assessment process and the STARS for the Caregiver Who Knows the Child pre-service training which consists of 9 hours of classroom or one-on-one training. The STARS programs are designed to strengthen the quality of family alternative care services in Missouri. The STARS curriculums are competency based and give families the tools and skills they need to protect and nurture foster children, meet children's developmental needs, support relationships between children and their families, connect children with safe nurturing relationships intended to last a lifetime, and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed as Professional Parents. Professional Parents are expected to work closely with birth families and are required to obtain 30 hours of training during each 2-year licensing period.

Foster parent applicants and licensed foster parents receive reimbursement for the expenses associated with attending foster parent training. Currently, training attendees are reimbursed for mileage to and from the training site at the prevailing state rate per mile, reimbursed for child care expenses resulting from their attendance at the rate of \$2/child/hour, and reimbursed for expenses associated with out of area travel (meals and lodging) at the prevailing state rate. Each specialized foster care program has additional pre-service and in-service training requirements for its participants. These specialized training requirements are included with each specialized foster care program summary.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 211.031, 453.315; Statute 173.270; 42 USC Sections 670 and 5101.

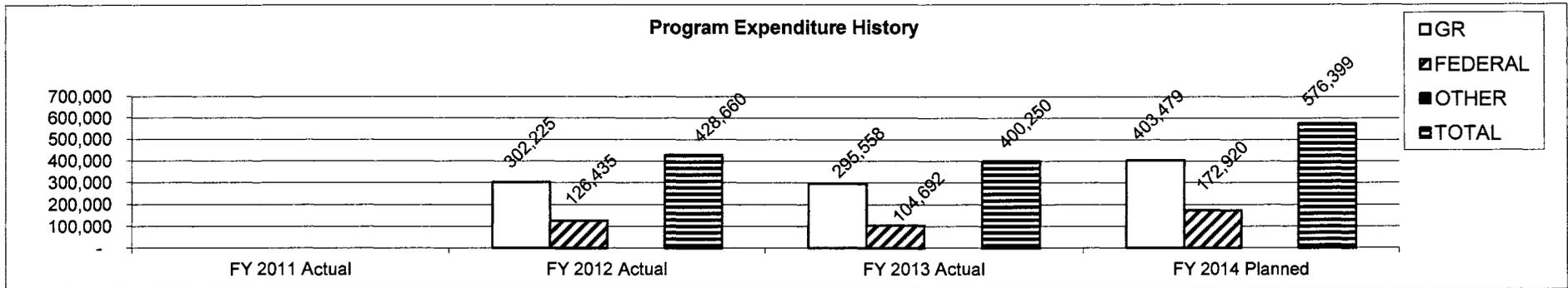
3. Are there federal matching requirements? If yes, please explain.

The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 25% or 50% state match (75% or 50% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

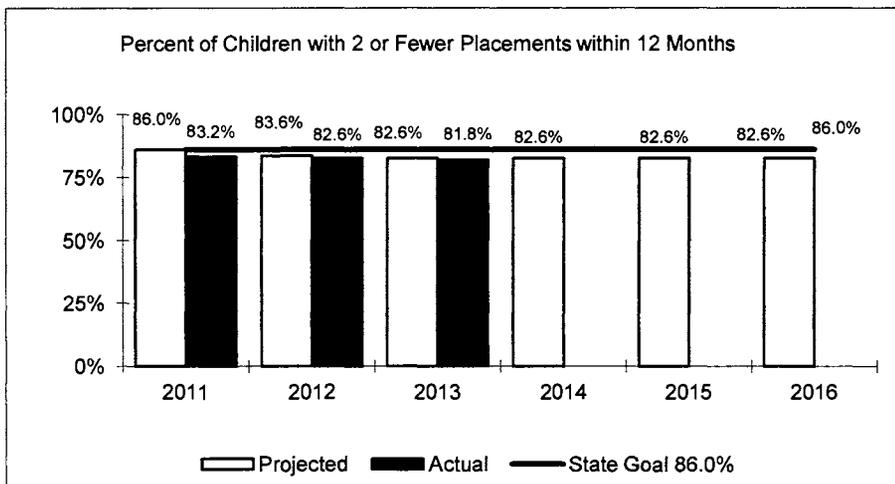
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



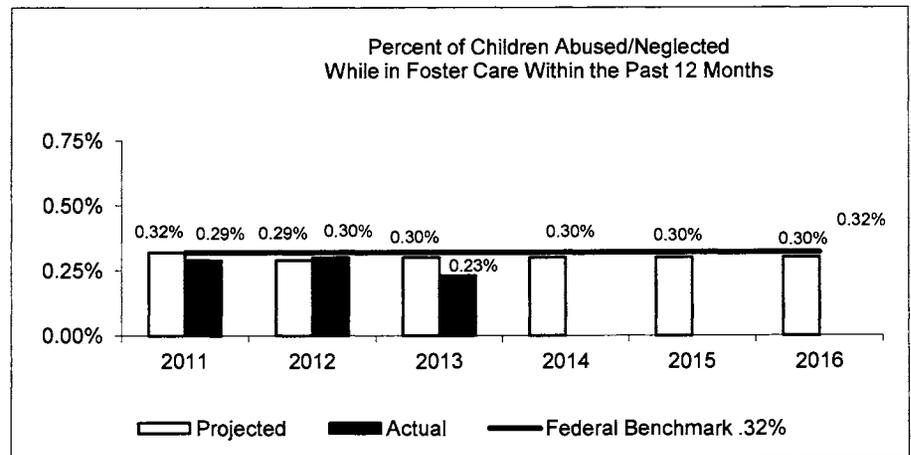
6. What are the sources of the "Other" funds?

N/A.

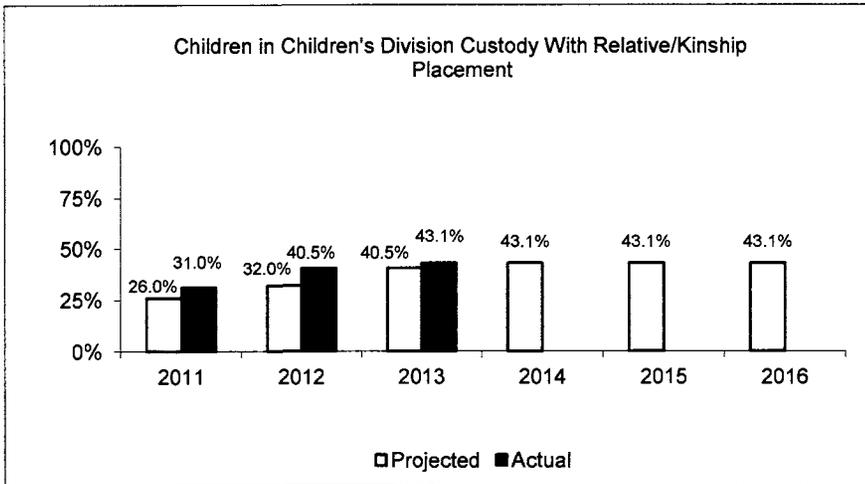
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)

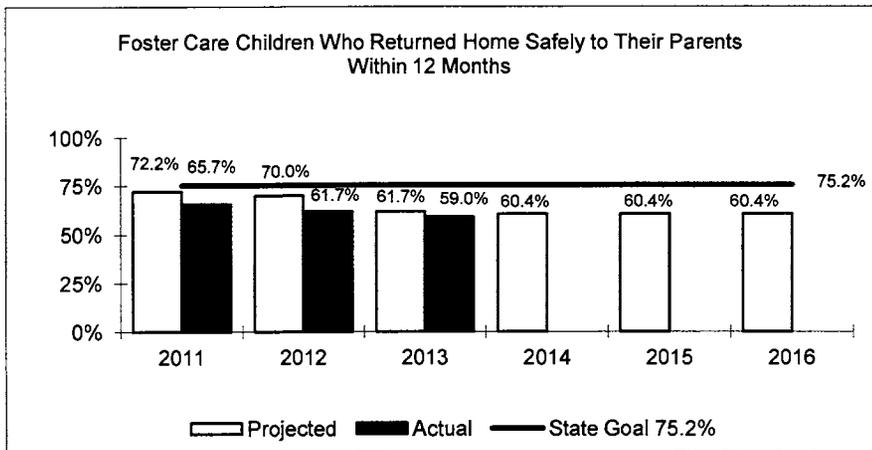


Children in care and custody of Children's Division (LS1)



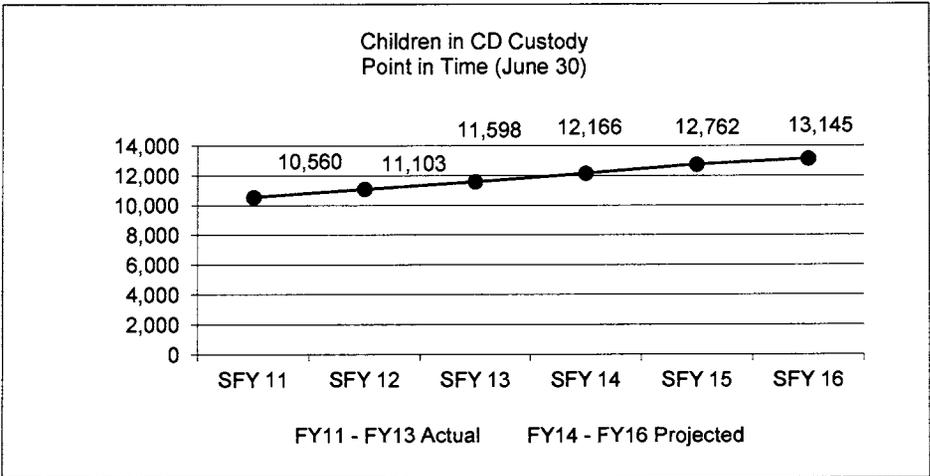
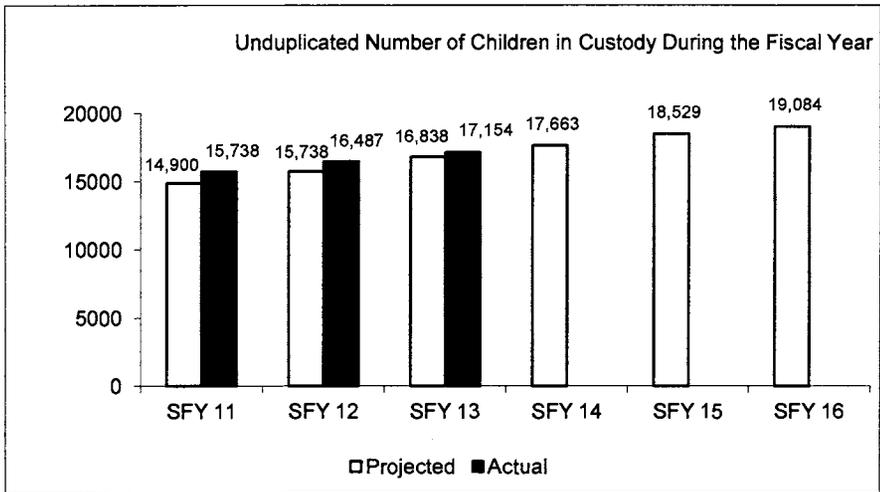
Children in care and custody of Children's Division (LS1)

7b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	53,177	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	53,177	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	181,369	0.00	188,848	0.00	188,848	0.00	188,848	0.00
DEPT OF SOC SERV FEDERAL & OTH	835,287	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	1,016,656	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
TOTAL	1,069,833	0.00	1,238,848	0.00	1,238,848	0.00	1,238,848	0.00
GRAND TOTAL	\$1,069,833	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Foster Youth Educational Assistance

Budget Unit: 90198C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			Total
	GR	Federal	Other	
PS				
EE		50,000		50,000
PSD	188,848	1,000,000		1,188,848
TRF				
Total	188,848	1,050,000		1,238,848

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2015 Governor's Recommendation			Total
	GR	Fed	Other	
PS				
EE		50,000		50,000
PSD	188,848	1,000,000		1,188,848
TRF				
Total	188,848	1,050,000		1,238,848

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

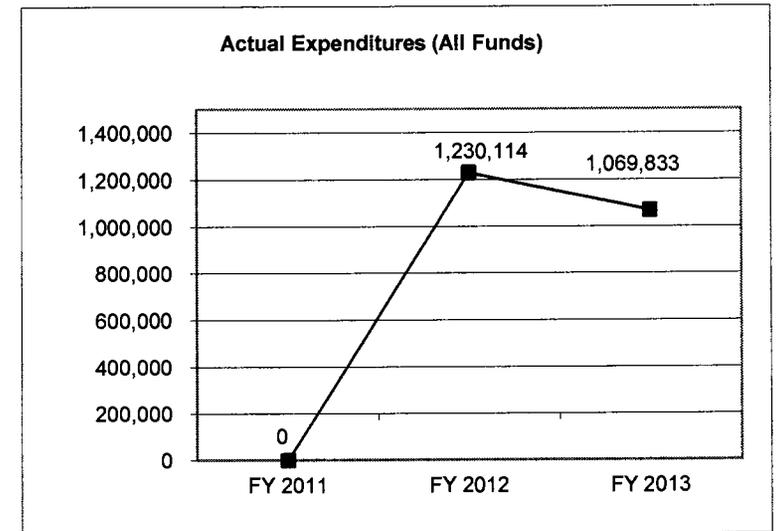
The Foster Youth Education Assistance Program provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care and former foster youth. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

3. PROGRAM LISTING (list programs included in this core funding)

- Educational Training Voucher
- Tuition Waiver

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	1,238,848	1,238,848	1,238,848
Less Reverted (All Funds)	0	(5,665)	(5,665)	N/A
Budget Authority (All Funds)	0	1,233,183	1,233,183	N/A
Actual Expenditures (All Funds)	0	1,230,114	1,069,833	N/A
Unexpended (All Funds)	0	3,069	163,350	N/A
Unexpended, by Fund:				
General Revenue	0	3,069	1,814	N/A
Federal	0	0	161,536	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) The Educational Training Voucher Program was transferred from Independent Living (\$1,050,000) and the Tuition Waiver program was transferred from Foster Care (\$100,000) to the Foster Youth Educational Assistance Core. Previous year expenditures are reflected in the aforementioned programs.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER YOUTH EDUCATIONAL ASSIT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,000,000	0	1,188,848	
	Total	0.00	188,848	1,050,000	0	1,238,848	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,000,000	0	1,188,848	
	Total	0.00	188,848	1,050,000	0	1,238,848	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,000,000	0	1,188,848	
	Total	0.00	188,848	1,050,000	0	1,238,848	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
PROFESSIONAL SERVICES	53,177	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	53,177	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM DISTRIBUTIONS	1,016,656	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
TOTAL - PD	1,016,656	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
GRAND TOTAL	\$1,069,833	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00
GENERAL REVENUE	\$181,369	0.00	\$188,848	0.00	\$188,848	0.00	\$188,848	0.00
FEDERAL FUNDS	\$888,464	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$1,050,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

1. What does this program do?

The purpose of the program is to provide youth in foster care or former foster youth (from age 16 - 21) with financial assistance for tuition and other fees associated with cost to attend post-secondary education or training programs. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing higher education to reach their goals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Education Training Voucher (ETV): Promoting Safe and Stable Families Act of 2001. Amended section 477 of the Social Security Act to add sixth purpose for the Chafee Foster Care Independence Act.
 Tuition Waiver: Section 173.270 RSMo.

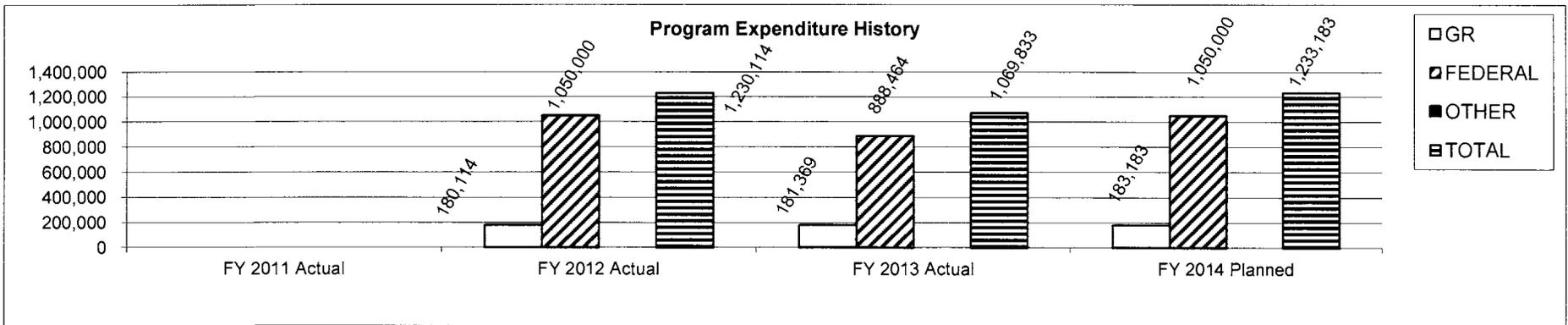
3. Are there federal matching requirements? If yes, please explain.

ETV: State must match 20% of funds by in-kind or cash.
 Tuition Waiver: No.

4. Is this a federally mandated program? If yes, please explain.

ETV: States receive funding to provide this service to youth and are required to report on the goals and objectives each year through the Annual Progress and Services Report.
 Tuition Waiver: No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 14 Planned is net of reserves and reverted
 Reverted: \$5,665 General Revenue

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Youth by Type of School Attended			
School Year	Technical/ Vocational	2-year	4-year
11-12	32	105	154
12-13	18	109	164

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

FY 12 - 291 youth served.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FOSTER CARE CASE MGMT CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	0.00
TOTAL - EE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	14,529,210	0.00	16,879,363	0.00	16,879,363	0.00	16,879,363	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	9,827,856	0.00	12,510,463	0.00	12,510,463	0.00	12,510,463	0.00	0.00
TOTAL - PD	24,357,066	0.00	29,389,826	0.00	29,389,826	0.00	29,389,826	0.00	0.00
TOTAL	24,357,066	0.00	29,533,794	0.00	29,533,794	0.00	29,533,794	0.00	0.00
Child Welfare Cost to Continue - 1886017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,980,942	0.00	2,742,339	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,424,397	0.00	2,810,770	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	3,405,339	0.00	5,553,109	0.00	0.00
TOTAL	0	0.00	0	0.00	3,405,339	0.00	5,553,109	0.00	0.00
GRAND TOTAL	\$24,357,066	0.00	\$29,533,794	0.00	\$32,939,133	0.00	\$35,086,903	0.00	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Foster Care Case Management Contracts

Budget Unit: 90216C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	16,879,363	12,510,463		29,389,826
TRF				
Total	17,023,331	12,510,463		29,533,794

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	16,879,363	12,510,463		29,389,826
TRF				
Total	17,023,331	12,510,463		29,533,794

FTE 0.00

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

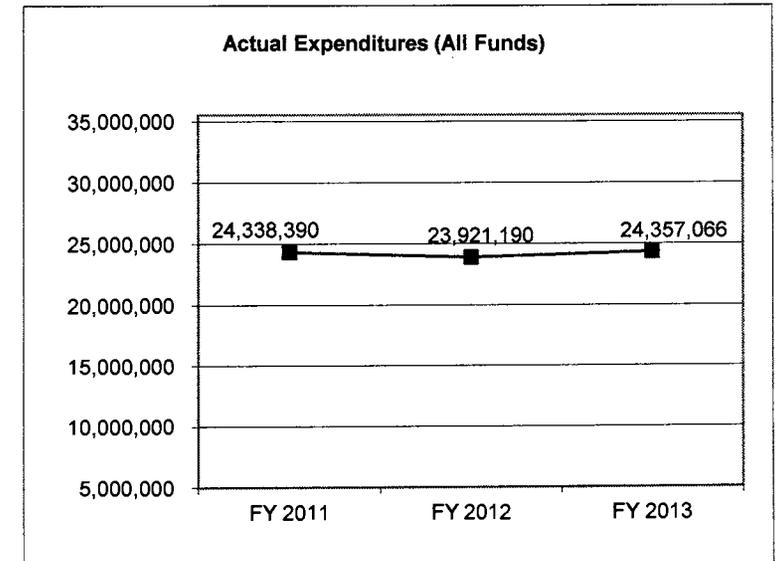
The Children's Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based foster care case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Case Management Contracts

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	24,357,066	24,357,066	24,357,066	29,533,794
Less Reverted (All Funds)	0	(435,876)	0	N/A
Budget Authority (All Funds)	24,357,066	23,921,190	24,357,066	N/A
Actual Expenditures (All Funds)	24,338,390	23,921,190	24,357,066	N/A
Unexpended (All Funds)	18,676	0	0	N/A
Unexpended, by Fund:				
General Revenue	2,810	0	0	N/A
Federal	15,866	0	0	N/A
Other	0	0	0	N/A
	(1)			(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) In FY 11, core reduction of \$800,000 and reassigned 80 of the contracted cases to state staff.
- (2) Core reallocation from Children's Pool of \$3,903,329 (\$1,857,421 GR, \$2,045,908 Federal Funds) and increase from Cost to Continue of \$1,273,399 (\$636,700 GR, \$636,699 Federal Funds).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CASE MGMT CONTRACTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	143,968	0	0	143,968	
	PD	0.00	16,879,363	12,510,463	0	29,389,826	
	Total	0.00	17,023,331	12,510,463	0	29,533,794	
DEPARTMENT CORE REQUEST							
	EE	0.00	143,968	0	0	143,968	
	PD	0.00	16,879,363	12,510,463	0	29,389,826	
	Total	0.00	17,023,331	12,510,463	0	29,533,794	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	143,968	0	0	143,968	
	PD	0.00	16,879,363	12,510,463	0	29,389,826	
	Total	0.00	17,023,331	12,510,463	0	29,533,794	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
TOTAL - EE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
PROGRAM DISTRIBUTIONS	24,357,066	0.00	29,389,826	0.00	29,389,826	0.00	29,389,826	0.00
TOTAL - PD	24,357,066	0.00	29,389,826	0.00	29,389,826	0.00	29,389,826	0.00
GRAND TOTAL	\$24,357,066	0.00	\$29,533,794	0.00	\$29,533,794	0.00	\$29,533,794	0.00
GENERAL REVENUE	\$14,529,210	0.00	\$17,023,331	0.00	\$17,023,331	0.00	\$17,023,331	0.00
FEDERAL FUNDS	\$9,827,856	0.00	\$12,510,463	0.00	\$12,510,463	0.00	\$12,510,463	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

1. What does this program do?

The Children's Division contracts with consortiums to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

Contracts are as follows:

Geographic Area	Contractor	# Cases
St. Louis Region	Missouri Alliance for Children and Families	600
	Our Little Haven	360
	Children's Permanency	360
Kansas City Region	Cornerstones of Care	330
	Crittenton	120
Springfield Region	Southwest Children's Coalition	345
	Springfield Partners	120
Central Region	Southwest Children's Coalition	105
South Central Region	Southwest Children's Coalition	105
Southwest Region	Southwest Children's Coalition	180

Services purchased include the following: assessments, treatment planning, placement planning, service planning and permanency/concurrent planning. In addition, the contractors are expected to develop community resources to serve these children, including relative, foster and adoptive homes. Included in the case rate to these providers is funding for services such as counseling, funding to purchase items to meet the family's immediate needs, and funding to purchase items such as clothing on behalf of children who have been removed from their homes.

Performance outcomes were incorporated into these contracts with the expectation that contractors achieve these outcomes. The performance measures are reviewed and renegotiated at the time of the contract renewal.

These services are paid from the foster care and residential treatment appropriations. More information can be found in those program descriptions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.112.

3. Are there federal matching requirements? If yes, please explain.

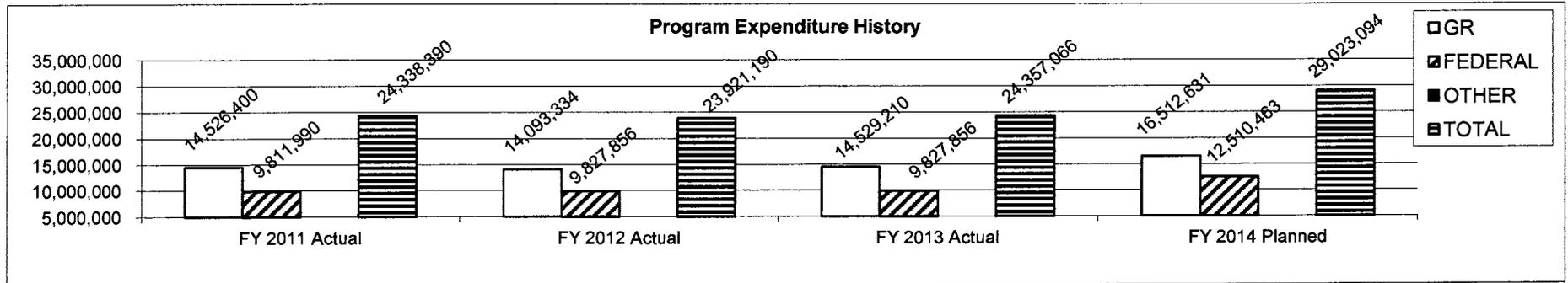
For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%.

There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves
 Reverted: \$510,700 GR

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Safety and Re-entry Measures (includes all regions):
 Percent of Cases with no substantiated
 CA/N with the Alternative Caregiver listed
 as the perpetrator

Contract Year	Projected Percent	Actual Percent
09-10	99.68%	99.78%
10-11	99.68%	99.82%
11-12	99.68%	99.70%
12-13	99.68%	
13-14	99.68%	
14-15	99.68%	

Contract year - October 1 through September 30
 12-13 Actual is for the contract year
 ending 9/30/13, and is in validation
 process with contractors.

No Re-Entry into Alternative Care
 within 12 Months

Contract Year	Projected Percentage	Actual Percentage
09-10	92.00%	93.57%
10-11	92.00%	94.02%
11-12	92.00%	93.90%
12-13	91.60%	
13-14	91.60%	
14-15	91.60%	

Contract year- October 1 through September 30
 12-13 Actual is for the contract year
 ending 9/30/13, and is in validation
 process with contractors.

7b. Provide an efficiency measure.

Permanency Outcomes Per Contract by Region served by the contracted providers:

Percent Who Achieve Reunification,
 Adoption or Guardianship within
 12 Months for Children Served in
 the St. Louis Region

Contract Year	Projected Percentage	Actual Percentage
09-10	30.00%	29.49%
10-11	30.00%	31.33%
11-12	30.00%	30.19%
12-13	31.00%	
13-14	31.00%	
14-15	31.00%	

Contract year - October 1 through September 30
 12-13 Actual is for the contract year
 ending 9/30/13, and is in validation
 process with contractors.

Percent Who Achieve Reunification,
 Adoption or Guardianship within
 12 Months for Children Served in
 the Kansas City Region

Contract Year	Projected Percentage	Actual Percentage
09-10	28.00%	36.04%
10-11	28.00%	32.50%
11-12	28.00%	31.52%
12-13	33.00%	
13-14	33.00%	
14-15	33.00%	

Contract year - October 1 through September 30
 12-13 Actual is for the contract year
 ending 9/30/13, and is in validation
 process with contractors.

Percent Who Achieve Reunification,
 Adoption or Guardianship within
 12 Months for Children Served in
 the Springfield Region

Contract Year	Projected Percentage	Actual Percentage
09-10	28.00%	30.24%
10-11	28.00%	32.00%
11-12	28.00%	32.77%
12-13	31.00%	
13-14	31.00%	
14-15	31.00%	

Contract year - October 1 through September 30
 12-13 Actual is for the contract year
 ending 9/30/13, and is in validation
 process with contractors.

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Southwest Region

Contract Year	Projected Percentage	Actual Percentage
09-10	32.00%	46.00%
10-11	32.00%	52.32%
11-12	32.00%	48.00%
12-13	52.00%	
13-14	52.00%	
14-15	52.00%	

Contract year - October 1 through September 30 12-13 Actual is for the contract year ending 9/30/13, and is in validation process with contractors.

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the South Central Region

Contract Year	Projected Percentage	Actual Percentage
09-10	36.00%	39.00%
10-11	36.00%	47.40%
11-12	36.00%	45.00%
12-13	47.00%	
13-14	47.00%	
14-15	47.00%	

Contract year - October 1 through September 30 12-13 Actual is for the contract year ending 9/30/13, and is in validation process with contractors.

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Central Region

Contract Year	Projected Percentage	Actual Percentage
09-10	30.00%	37.00%
10-11	30.00%	40.61%
11-12	30.00%	25.00%
12-13	41.00%	
13-14	41.00%	
14-15	41.00%	

Contract year - October 1 through September 30 12-13 Actual is for the contract year ending 9/30/13, and is in validation process with contractors.

7c. Provide the number of clients/individuals served, if applicable.

- In the first contract period a total of 2,055 children in out-of-home care were transferred to the contractors.
- Additional funding was received in FY 2007 and in FY 2008 to assist with accreditation of the Children's Division. As a result, 232 additional children were transferred to the contractors.
- In October, 2008, an additional 315 children began receiving contracted services in the central, south central and southwest regions of the state, bringing the total number of children served to 2,602.
- In October, 2009, cases were reduced by 80 due to expenditure restrictions reducing the total number of children served to 2,522.
- In January, 2011, an additional 30 children began receiving contracted services in the Kansas City region. The expansion and Cass County increased the total number of children served to 2,552.
- In October, 2012, contracts were awarded for 2,625 children to be served.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ADOP/GUARDIANSHIP SUBSIDY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	88,347	0.00	5,947	0.00	5,947	0.00	5,947	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	521,462	0.00	15,126	0.00	15,126	0.00	15,126	0.00	0.00
TOTAL - EE	609,809	0.00	21,073	0.00	21,073	0.00	21,073	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	56,048,643	0.00	55,308,821	0.00	55,308,821	0.00	55,308,821	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	17,473,766	0.00	22,712,348	0.00	22,254,383	0.00	22,254,383	0.00	0.00
TOTAL - PD	73,522,409	0.00	78,021,169	0.00	77,563,204	0.00	77,563,204	0.00	0.00
TOTAL	74,132,218	0.00	78,042,242	0.00	77,584,277	0.00	77,584,277	0.00	0.00
Adoption Guardianship Subsidy - 1886016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	181,349	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	181,349	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	181,349	0.00	0	0.00	0.00
GRAND TOTAL	\$74,132,218	0.00	\$78,042,242	0.00	\$77,765,626	0.00	\$77,584,277	0.00	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Adoption/Guardianship Subsidy

Budget Unit: 90200C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request		
	GR	Federal	Total
PS			
EE	5,947	15,126	21,073
PSD	55,308,821	22,712,348	78,021,169
TRF			
Total	55,314,768	22,727,474	78,042,242
FTE			0.00

	FY 2015 Governor's Recommendation		
	GR	Federal	Total
PS			
EE	5,947	15,126	21,073
PSD	55,308,821	22,712,348	78,021,169
TRF			
Total	55,314,768	22,727,474	78,042,242
FTE			0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

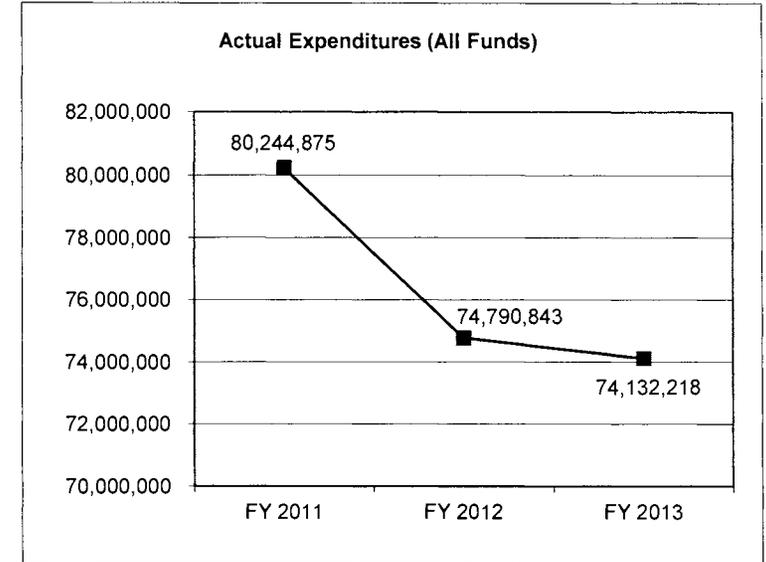
Adoption/Guardianship Subsidy is a financial assistance program for special needs children (Section 453.065 RSMo.) who do not have an adoptive family readily available to adopt them or children who achieve guardianship in accordance with Section 453.072 RSMo. This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents. Subsidized guardianship provides eligible individuals with the same services that adoptive parents would receive for their adopted child. In addition, contracts for the development of resource families are funded from this appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Adoption/Guardianship Subsidy

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	81,739,364	78,847,840	78,847,361	78,042,242
Less Reverted (All Funds)	0	(497,602)	0	N/A
Budget Authority (All Funds)	81,739,364	78,350,238	78,847,361	N/A
Actual Expenditures (All Funds)	80,244,875	74,790,843	74,132,218	N/A
Unexpended (All Funds)	1,494,489	3,559,395	4,715,143	N/A
Unexpended, by Fund:				
General Revenue	243,429	1,603,839	0	N/A
Federal	1,251,060	1,955,556	4,715,143	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) \$2,891,524 (\$1,769,902 GR and \$1,121,622 Federal Funds) in projected lapse was transferred to the Foster Care appropriation.

(2) Core reduction of \$479 GR in travel E&E.

(3) Core reallocation to Residential Treatment services of \$1,241,213 (\$806,788 GR, \$434,425 Federal Funds) and increase of \$457,965 Federal Funds for Adoption Incentives Grant. Core reduction of \$21,871 (\$15,434 GR, \$6,437 Federal Funds) in travel E&E.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ADOP/GUARDIANSHIP SUBSIDY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	5,947	15,126	0	21,073	
	PD	0.00	55,308,821	22,712,348	0	78,021,169	
	Total	0.00	55,314,768	22,727,474	0	78,042,242	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	610 5702 PD	0.00	0	(457,965)	0	(457,965)	
	NET DEPARTMENT CHANGES	0.00	0	(457,965)	0	(457,965)	
DEPARTMENT CORE REQUEST							
	EE	0.00	5,947	15,126	0	21,073	
	PD	0.00	55,308,821	22,254,383	0	77,563,204	
	Total	0.00	55,314,768	22,269,509	0	77,584,277	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	5,947	15,126	0	21,073	
	PD	0.00	55,308,821	22,254,383	0	77,563,204	
	Total	0.00	55,314,768	22,269,509	0	77,584,277	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
TRAVEL, IN-STATE	2	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	600	0.00	600	0.00	600	0.00
PROFESSIONAL DEVELOPMENT	16,200	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	593,607	0.00	20,473	0.00	20,473	0.00	20,473	0.00
TOTAL - EE	609,809	0.00	21,073	0.00	21,073	0.00	21,073	0.00
PROGRAM DISTRIBUTIONS	73,522,409	0.00	78,021,169	0.00	77,563,204	0.00	77,563,204	0.00
TOTAL - PD	73,522,409	0.00	78,021,169	0.00	77,563,204	0.00	77,563,204	0.00
GRAND TOTAL	\$74,132,218	0.00	\$78,042,242	0.00	\$77,584,277	0.00	\$77,584,277	0.00
GENERAL REVENUE	\$56,136,990	0.00	\$55,314,768	0.00	\$55,314,768	0.00	\$55,314,768	0.00
FEDERAL FUNDS	\$17,995,228	0.00	\$22,727,474	0.00	\$22,269,509	0.00	\$22,269,509	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

1. What does this program do?

Adoption Subsidy

Adoption/Guardianship Subsidy is a financial assistance program available to children who are designated as having special needs (Section 453.065 RSMo.) and who do not have an adoptive family readily available. Payments are made to the adoptive parent on behalf of the child. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health and licensed child placing agencies. Under certain circumstances, it may also be available to a child who is not now, but has previously been in the custody of the Children's Division. Funding is also used to pay for contracted resource development activities such as adoption assessments.

Subsidized Guardianship

Senate Bill 47 (2013) defines a subsidized guardianship program that provides eligible individuals with the same services that an adopted child would receive under the Adoption Subsidy program. Individuals who qualify for this program are people related to the child by blood or affinity who have legal guardianship of a minor child. Close non-related persons, who have legal guardianship, whose lives are so intermingled with the child such that the relationship is similar to a family relationship are also eligible for guardianship.

For the purposes of this program, the term "legal guardianship" refers to the legal guardianship established by a probate court under the provision of the probate court code of the Missouri Revised Statutes.

Adoption/Guardianship Subsidy Agreements

Payment for maintenance, services provided by Title XIX, psychological services, legal services related to the adoption/guardianship, and other special services are authorized through an Adoption/Guardianship agreement. This agreement is determined through an evaluation of the needs of the child. The agreement is legally binding.

The Adoption/Guardianship Subsidy Agreements may be renegotiated at the request of the adoptive parent(s)/guardian(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All Adoption and Guardianship agreements expire when a child reaches age 18. In the case of adoption subsidy only, an agreement for a child over age 17 may be negotiated with the family on a yearly basis to a maximum age of 21 when there is a documented extraordinary mental health, physical or dental need.

Current Rate of Payment FY14

Age 0-5	\$232/mo.
Age 6-12	\$283/mo.
Age 13-Over	\$313/mo.
Elevated Needs (Behavioral/Medical)	\$671/mo.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 453.005 - 453.170; 42 USC Sections 670 and 5101

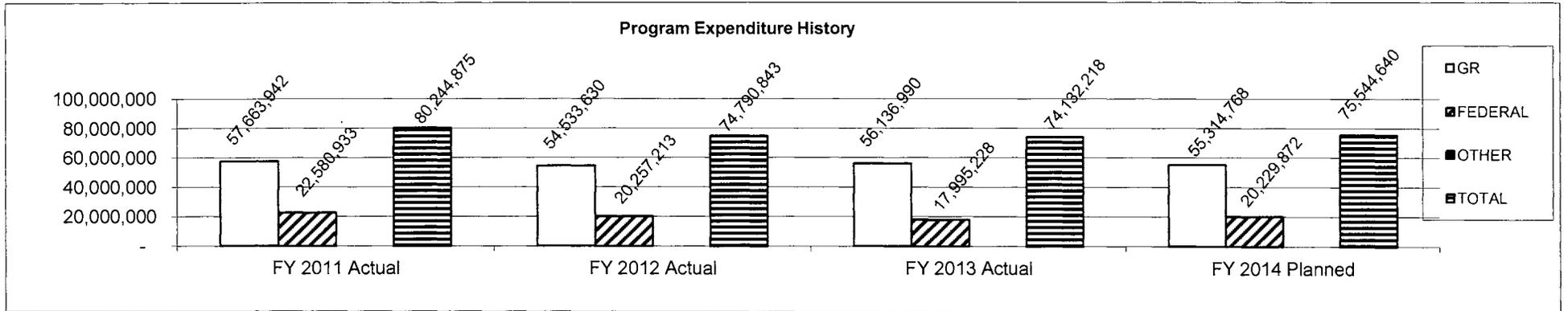
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, TANF funded, or TANF MOE funded, while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

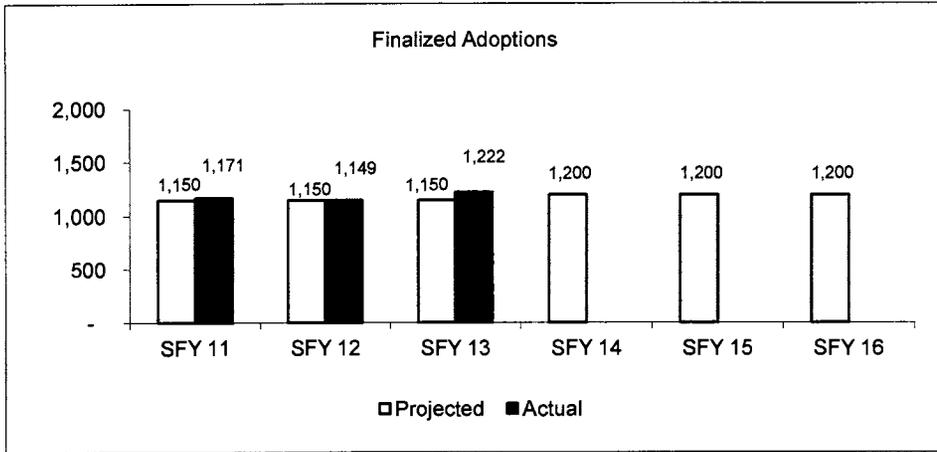


Planned FY 2014 expenditures are net of reserves
Reserves: \$2,497,602 Federal

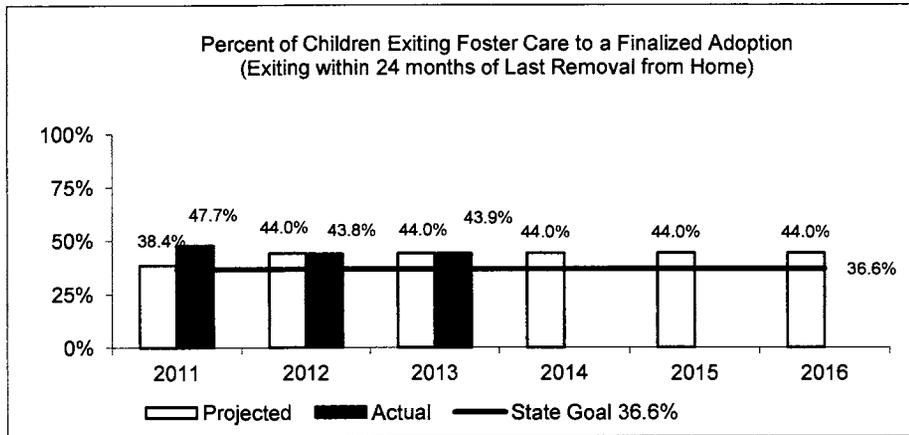
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



LS1 =Children's Division care and custody

7c. Provide the number of clients/individuals served, if applicable.

Children in Placement as of June 30

Year	Projected Adoption Placements	Number of Children Receiving Adoption Subsidy as of June 30	Projected Guardianship Placements	Number of Children Receiving Guardianship Subsidy as of June 30
SFY 11	12,838	13,383	3,237	3,388
SFY 12	13,190	13,548	3,341	3,469
SFY 13	13,550	13,571	3,600	3,678
SFY 14	13,575		3,715	
SFY 15	13,575		3,715	
SFY 16	13,575		3,715	

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK: 15**

**Department: Social Services
Division: Children's Division
DI Name: Guardianship Increase**

**Budget Unit: 90200C
DI#: 1866016**

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	181,349			181,349
TRF				
Total	181,349			181,349
FTE				0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: Mandatory | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 47 (2013) expanded the definition of who can receive guardianship subsidies. "Relative" is now defined to include any person related to the child by blood or affinity. It also allows for "close non-related persons whose life is so intermingled with the child such that the relationship is similar to a family relationship." Title IV-E funds are only available for adoption assistance when the child is placed with an adult relative using the federal definition of relative.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

As stated in the fiscal note, there are several assumptions in calculating the cost:

1. The number of guardianships will double with the expanded eligibility of who can be a guardian.
2. 25% of the expansion will be under the new definition of relative.
3. 75% of the expansion will be under the definition of close non-related persons.
4. Children who are placed in guardianship would otherwise be in foster care.

This will result in an overall cost savings of \$735,807, however with different claiming rules for the federal definition of relative and the state statute, the net result is an increased need for GR of \$181,349, and a reduction in federal funding of \$917,156.

Increase over FY12		Annual LGS Payment	Total	GR	FF
25% with New Definition of Relative	160	\$3,244	\$518,149	\$447,936	\$70,214
75% with Non Related	479	\$3,244	\$1,554,448	\$1,554,448	
Total additional children	639		\$2,072,597	\$2,002,384	\$70,214

Cost for 639 additional placements	Total	GR	FF
Special Expenses	\$276,687	\$276,687	\$0
Foster Care	\$2,531,718	\$1,544,348	\$987,370
Annual cost for 639 children	\$2,808,405	\$1,821,035	\$987,370
Increase over FY12	\$2,072,598	\$2,002,384	\$70,214
Cost Savings	\$735,807	(\$181,349)	\$917,156

The Governor did not recommend this request.

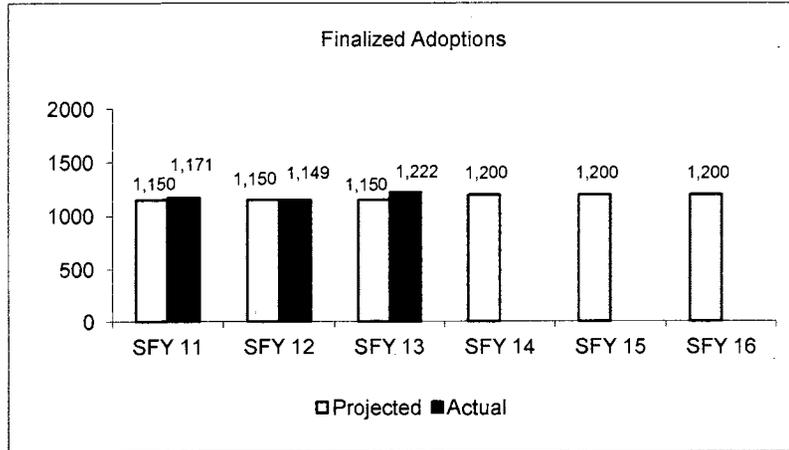
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	181,349						181,349		
Total PSD	181,349		0		0		181,349		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	181,349	0.0	0	0.0	0	0.0	181,349	0.0	0

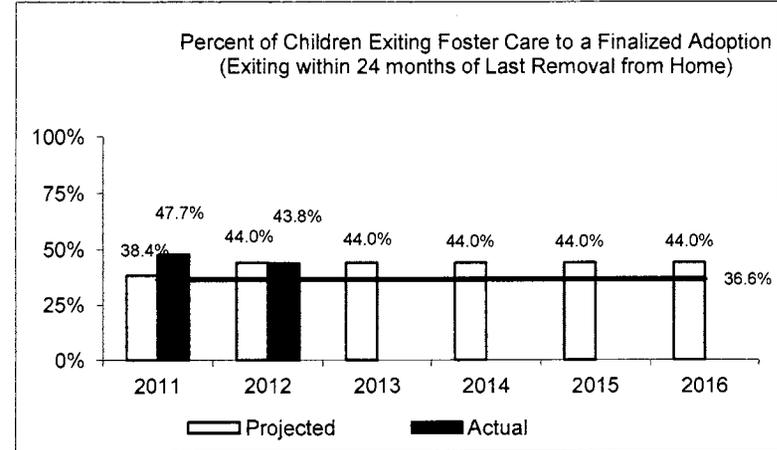
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



LS1 =Children's Division care and custody

6c. Provide the number of clients/individuals served, if applicable.

Children in Placement as of June 30

Year	Projected Adoption Placements	Number of children receiving adoption subsidy as of June 30	Projected Guardianship Placements	Number of children receiving guardianship subsidy as of June 30
SFY 11	12,838	13,383	3,237	3,388
SFY 12	13,190	13,548	3,341	3,469
SFY 13	13,550	13,571	3,600	3,678
SFY 14	13,575		3,715	
SFY 15	13,575		3,715	
SFY 16	13,575		3,715	

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
Adoption Guardianship Subsidy - 1886016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	181,349	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	181,349	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$181,349	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$181,349	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ADOPTION RESOURCE CENTERS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	60,699	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	162,051	0.00	700,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL - PD	222,750	0.00	800,000	0.00	300,000	0.00	300,000	0.00	0.00
TOTAL	222,750	0.00	800,000	0.00	300,000	0.00	300,000	0.00	0.00
Adoption Resource Centers - 1886015									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00	0.00
GRAND TOTAL	\$222,750	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Adoption Resource Centers

Budget Unit: 90202C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	100,000	200,000		300,000
TRF				
Total	100,000	200,000		300,000
FTE				0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	100,000	200,000		300,000
TRF				
Total	100,000	200,000		300,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

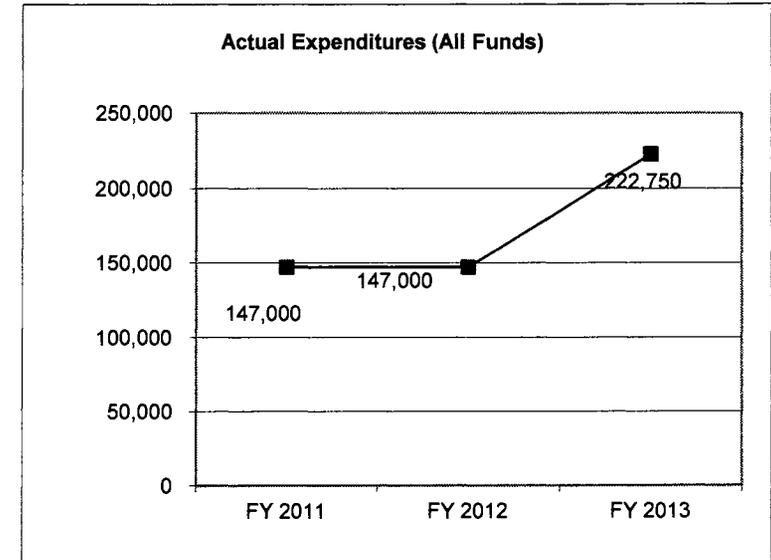
Adoption Resource Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral services including an Adoption Certificate Program for mental health professionals.

3. PROGRAM LISTING (list programs included in this core funding)

Adoption Resource Centers

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	150,000	150,000	300,000	800,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	N/A
Budget Authority (All Funds)	147,000	147,000	297,000	N/A
Actual Expenditures (All Funds)	147,000	147,000	222,750	N/A
Unexpended (All Funds)	0	0	74,250	N/A
Unexpended, by Fund:				
General Revenue	0	0	39,301	N/A
Federal	0	0	37,949	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) Core reduction of \$150,000.

(2) Additional Federal authority of \$150,000

(3) Additional Federal authority of \$150,000 for Jefferson City and Springfield centers and \$350,000 Federal Funds for the Extreme Recruitment Pilot.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ADOPTION RESOURCE CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	700,000	0	800,000	
	Total	0.00	100,000	700,000	0	800,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	609 8772 PD	0.00	0	(350,000)	0	(350,000)	
1x Expenditures	609 8768 PD	0.00	0	(150,000)	0	(150,000)	
	NET DEPARTMENT CHANGES	0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	200,000	0	300,000	
	Total	0.00	100,000	200,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	200,000	0	300,000	
	Total	0.00	100,000	200,000	0	300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	222,750	0.00	800,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	222,750	0.00	800,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$222,750	0.00	\$800,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$60,699	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$162,051	0.00	\$700,000	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adoption Resource Centers

Program is found in the following core budget(s): Adoption Resource Centers

1. What does this program do?

There are adoption resource centers located in the cities of St. Louis, Kansas City Springfield, and Jefferson City. The purpose of the centers is to prevent adoption disruption, promote family well-being, and recruit adoptive parents.

Services that may be provided include the following:

- Support groups for youth;
- Educational services, including training on accessing special education services;
- Crisis intervention;
- Respite care; and
- Medical/Behavioral services, including an Adoption Certificate Program for mental health professionals.

Resource Centers

Midwest Foster Care and Adoption Association – Kansas City	\$150,000 Resource Center Funding \$250,000 Extreme Recruitment Funding
Foster and Adoptive Care Coalition – St. Louis	\$150,000 Resource Center Funding \$100,000 Extreme Recruitment Funding
Central Missouri Foster Care and Adoption Association – Jefferson City	\$75,000 Resource Center Funding
Missouri Foster Care and Adoption Association – Springfield	\$75,000 Resource Center Funding

NOTE: LINC and ARCHS subcontract with these agencies for services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11 (2007), Section 11.235.

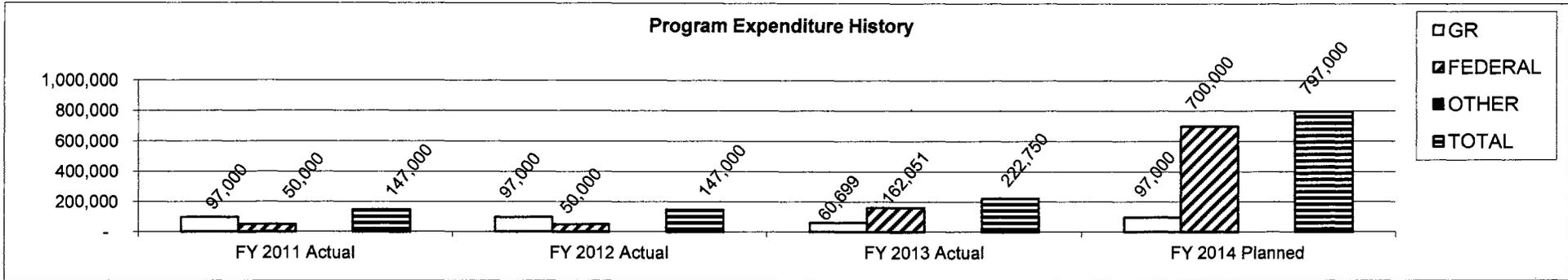
3. Are there federal matching requirements? If yes, please explain.

Yes. Expenditures are reimbursable through Title IV-E administrative funds at the rate of 50% times the IV-E penetration rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves
 Reverted: \$3,000 GR

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Fiscal Year	Number of Families Served	Number of Children Served	Number of Adoption Disruptions Avoided
2009	2,298	3,473	107
2010	2,180	3,399	258
2011	517	437	103
2012	1,425	1,390	216
2013	1,922	1,712	326

These statistics were provided by Adoption Resource Centers in the East and West Regions

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK: 21**

Department: Social Services
 Division: Children's Division
 DI Name: Adoption Resource Centers Federal Fund

Budget Unit: 90202C
 DI#: 1866015

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD		500,000		500,000
TRF				
Total		500,000		500,000
FTE				0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		500,000		500,000
TRF				
Total		500,000		500,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: Mandatory	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 14, one-time authority was granted to spend federal dollars for additional Adoption Resource Centers in Jefferson City and Springfield. One-time authority was also granted to spend federal dollars for an Extreme Recruitment program in St. Louis and Kansas City. This request is for continued authority to spend federal dollars on these programs.

Title IV-E administrative funds are used for Adoption Resource Centers and are authorized through the Department of Social Services appropriations bill (HB 11).

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Federal funding is requested for Adoption Resource Centers that received one-time funding in FY 2014.

	GR	FF	Other	Total
Adoption Resource Centers in Jefferson City and Springfield		150,000		150,000
Extreme Recruitment (Adoption Resource Centers Kansas City and St. Louis)		350,000		350,000
	0	500,000	0	500,000

The Governor Recommended as Requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0		500,000				500,000		
Total PSD	0		500,000		0		500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	500,000	0.0	0	0.0	500,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			500,000				500,000		
Total PSD	0		500,000		0		500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	500,000	0.0	0	0.0	500,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

From October to December 2013, the Central Missouri Adoption Resource Center in Jefferson City served 23 families and 100 children, while the Southwest Missouri Adoption Resource Center in Springfield served 41 families and 194 children.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RESOURCE CENTERS								
Adoption Resource Centers - 1886015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
INDEPENDENT LIVING									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	39,697	0.00	249,260	0.00	249,260	0.00	249,260	0.00	0.00
TOTAL - EE	39,697	0.00	249,260	0.00	249,260	0.00	249,260	0.00	0.00
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	2,225,168	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	0.00
TOTAL - PD	2,225,168	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	0.00
TOTAL	2,264,865	0.00	2,999,900	0.00	2,999,900	0.00	2,999,900	0.00	0.00
GRAND TOTAL	\$2,264,865	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Independent Living

Budget Unit: 90205C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			Total
	GR	Federal	Other	
PS				
EE		249,260		249,260
PSD		2,750,640		2,750,640
TRF				
Total		2,999,900		2,999,900

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			Total
	GR	Federal	Other	
PS				
EE		249,260		249,260
PSD		2,750,640		2,750,640
TRF				
Total		2,999,900		2,999,900

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Chafee Foster Care Independence Program (CFCIP) serves the following purposes:

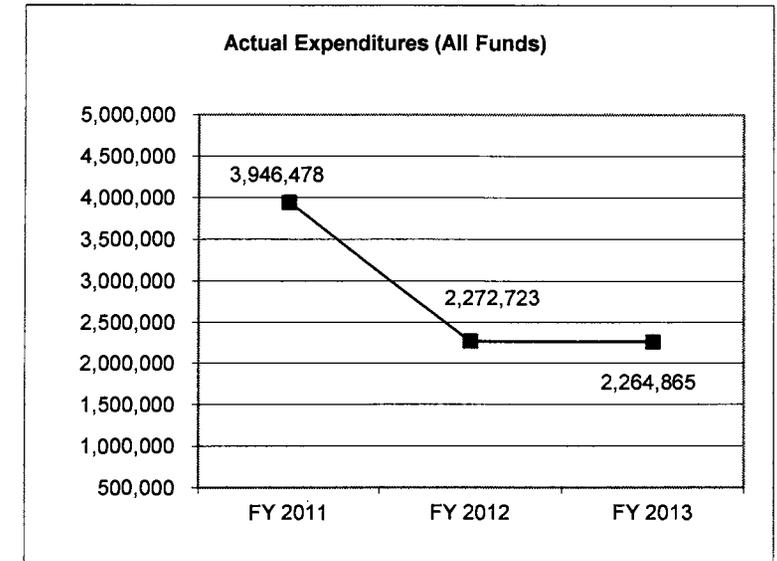
- To help children who are likely to remain in foster care until 18 years of age and beyond make a successful, self-sufficient and productive transition to adulthood;
- To provide personal and emotional support to children aging out of foster care, through the promotion of interactions with dedicated adult mentors; and
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 21 and youth who obtained adoption or legal guardianship after age 16 years of age to complement their own efforts to achieve self-sufficiency.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	4,050,000	3,000,000	3,000,000	2,999,900
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,050,000	3,000,000	3,000,000	N/A
Actual Expenditures (All Funds)	3,946,478	2,272,723	2,264,865	N/A
Unexpended (All Funds)	103,522	727,277	735,135	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	103,522	727,277	735,135	N/A
Other	0	0	0	N/A
		(1)		(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) The Educational Training Voucher appropriation of \$1,050,000 was transferred to Foster Youth Educational Assistance. The expenditure for previous years is shown here.
- (2) Core reduction of \$100 Federal Funds for travel E&E.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
INDEPENDENT LIVING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	249,260	0	249,260	
	PD	0.00	0	2,750,640	0	2,750,640	
	Total	0.00	0	2,999,900	0	2,999,900	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	249,260	0	249,260	
	PD	0.00	0	2,750,640	0	2,750,640	
	Total	0.00	0	2,999,900	0	2,999,900	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	249,260	0	249,260	
	PD	0.00	0	2,750,640	0	2,750,640	
	Total	0.00	0	2,999,900	0	2,999,900	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	3,922	0.00	2,200	0.00	2,200	0.00	2,200	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	28,909	0.00	240,660	0.00	240,660	0.00	240,660	0.00
BUILDING LEASE PAYMENTS	400	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	6,466	0.00	6,100	0.00	6,100	0.00	6,100	0.00
TOTAL - EE	39,697	0.00	249,260	0.00	249,260	0.00	249,260	0.00
PROGRAM DISTRIBUTIONS	2,225,168	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL - PD	2,225,168	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
GRAND TOTAL	\$2,264,865	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,264,865	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

1. What does this program do?

The Chafee Foster Care Independence Program, established in section 477 of the Social Security Act, replaces the former Independent Living Initiative. The former Title IV-E Independent Living Initiative (established in 1986) governed implementation of most federally supported independent living services from 1987 until December 14, 1999, when the Foster Care Independence Act became law. The former Independent Living Initiative made services available to young people who were ages 16-18 in Title IV-E foster care.

The Chafee Foster Care Independence Program:

- Increases funding for independent living activities;
- Offers assistance for young people ages 18 to 21 who have left foster care for emergency/crisis intervention services;
- Emphasizes the importance of securing permanent families for young people in foster care ;
- Expands the opportunity for states to offer Medicaid to young people transitioning from care; and
- Increases state accountability for outcomes for young people transitioning from foster care.

The purpose of the Chafee Foster Care Independence program is to assist foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Youth are referred by their case manager to a contracted provider. Chafee services are used to assist youth in achieving their own goals for self-sufficiency and to assure they recognize and accept responsibility in preparation for and the successful transition into adulthood.

Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 17 1/2 or older, but have not yet reached age 21. Additionally, funds are used for the administration and facilitation of the foster youth advisory boards.

An array of services is available through the Chafee Foster Care Independence Program. Contracts to provide Chafee services were awarded on July 1, 2011 and November 1, 2011. The contractors provide services to all foster youth, ages 14 through 21, who are referred to the program. Services focus on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the needs of each individual youth and provide necessary life skills training or assist the youth in obtaining appropriate resources.

Provider	Region
LINC	KC Region
The Community Partnership	Maries, Phelps, Pulaski and Texas Counties
Alternative Opportunities	Southeast and Southwest
Epworth	St. Louis City and County
Family Facets	Northeast
Great Circle	Northwest

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001; Federal law: P.L. 99-272.

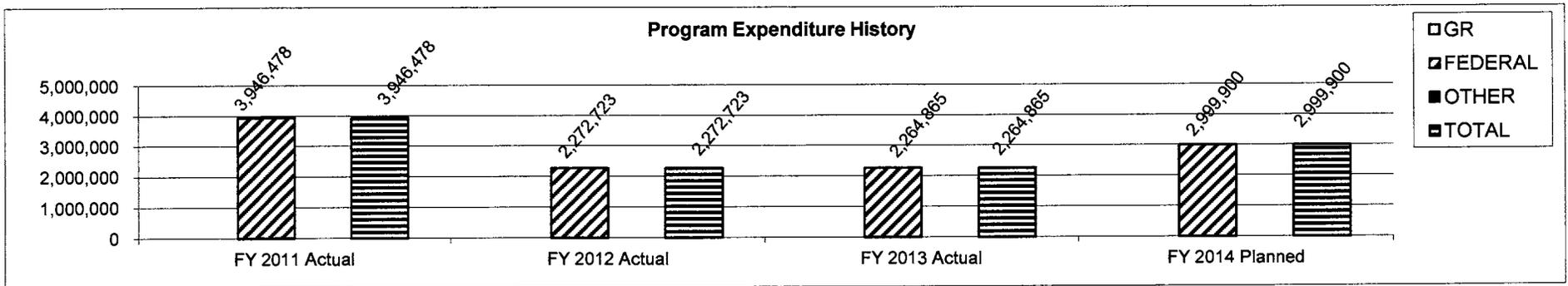
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a 20% state match required to earn the Chafee grant. This state match comes from other programs' expenditures.

4. Is this a federally mandated program? If yes, please explain.

Independent Living is a federally funded and mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Year	Projected Number of Youth on June 30	Actual Number of Youth on June 30
SFY11		3,392
SFY12		3,299
SFY13		3,865
SFY14	3,300	
SFY15	3,300	
SFY16	3,300	

Year	Projected Percentage of Eligible Youth Served	Actual Percentage (Based on March Population)
SFY11		63%
SFY12		75%
SFY13		67%
SFY14	67%	
SFY15	67%	
SFY16	67%	

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
TRANSITIONAL LIVING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,690,790	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	369,641	0.00	821,303	0.00	821,303	0.00	821,303	0.00	0.00
TOTAL - PD	<u>2,060,431</u>	<u>0.00</u>	<u>2,918,887</u>	<u>0.00</u>	<u>2,918,887</u>	<u>0.00</u>	<u>2,918,887</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	2,060,431	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	0.00
GRAND TOTAL	\$2,060,431	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	2,097,584	821,303		2,918,887
TRF				
Total	2,097,584	821,303		2,918,887
 FTE				0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	2,097,584	821,303		2,918,887
TRF				
Total	2,097,584	821,303		2,918,887
 FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Transitional Living Program (TLP) funds are used to move youth from structured family or residential settings to group homes, apartments, or with advocates to facilitate their move to adult independence. These funds are paid directly to the youth in the advocate program and to contractors for group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent arrangement. This program provides oversight, life skills teaching, and supervision to ensure the transition is successful.

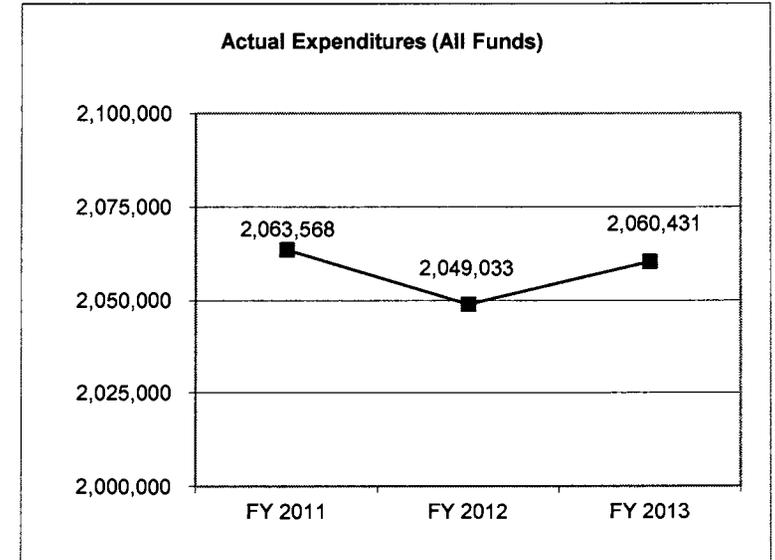
3. PROGRAM LISTING (list programs included in this core funding)

Transitional Living

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,064,018	2,064,018	2,064,018	2,918,887
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,064,018	2,064,018	2,064,018	N/A
Actual Expenditures (All Funds)	2,063,568	2,049,033	2,060,431	N/A
Unexpended (All Funds)	450	14,985	3,587	N/A
Unexpended, by Fund:				
General Revenue	369	3	0	N/A
Federal	81	14,982	3,587	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) Core reallocation from Children's Program Pool of \$854,869 (\$406,794 GR, \$448,075 Federal Funds)

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
TRANSITIONAL LIVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,097,584	821,303	0	2,918,887	
	Total	0.00	2,097,584	821,303	0	2,918,887	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,097,584	821,303	0	2,918,887	
	Total	0.00	2,097,584	821,303	0	2,918,887	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,097,584	821,303	0	2,918,887	
	Total	0.00	2,097,584	821,303	0	2,918,887	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	2,060,431	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
TOTAL - PD	2,060,431	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
GRAND TOTAL	\$2,060,431	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00
GENERAL REVENUE	\$1,690,790	0.00	\$2,097,584	0.00	\$2,097,584	0.00	\$2,097,584	0.00
FEDERAL FUNDS	\$369,641	0.00	\$821,303	0.00	\$821,303	0.00	\$821,303	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

1. What does this program do?

The Transitional Living Program (TLP) is a placement option for youth, age 16 and over, who are moving from a structured family or residential setting, and whose permanency plan is independence. Placement types in TLP include group home and single/scattered site apartments and the Transitional Living Advocate program.

Entry into TLP must be planned by the youth's Family Support Team and authorized by the Children's Division.

The desired outcomes include increasing the number of youth who:

- have resources to meet their living expenses,
- have a safe and stable place to live,
- are successfully working toward completion of academic/vocational goals,
- have positive personal relationships with adults in the community,
- are avoiding high-risk behaviors,
- are able to access needed physical and mental health services, and
- have or can obtain essential documents.

Transitional Living Group Home and Single/Scattered Site Apartments:

The Transitional Living Program is appropriate for older youth who are in need of guidance, coaching, and mentoring in a safe and supervised environment to learn independent living skills in a community setting. Desired outcomes include education, employment, self sufficiency, and community involvement.

Transitional Living Group Home (TLGH):

A licensed and contracted Residential Care Agency operating a site dedicated solely to residents, ages 16 through age 18, who have a goal of Another Planned Permanent Living Arrangement. The program intent allows the residents to learn and practice life skills in a group setting with on-site supervision in accordance with residential treatment facility licensing rules. It offers youth the opportunity to transition smoothly from a more restrictive environment to a less restrictive setting based on the readiness of the youth.

Transitional Living Single/Scattered Site Apartments (TLSS):

An approved and contracted living arrangement dedicated solely to resident(s), age 18 and over, who have demonstrated the ability to make responsible decisions, maintain employment, and have a clear understanding of the financial and emotional demands of living independently, and who have a plan of independent living. The program intent allows the resident(s) to learn and practice life skills, and prepare for the future in an apartment setting. Youth receive support and guidance but supervision is minimal.

Transitional Living Advocacy Program

Transitional Living Advocate (TLA) program provides a safe and familiar setting for youth to live and continue life skills training. Youth in this setting receive encouragement and guidance in regard to employment, education and/or training in order to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, may be married or single and is willing to provide the time, a home, supervision and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations of the youth during this time of transition. They must have an understanding of adolescent behavior and be able to let the youth make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form their values. The advocate is aware of community resources that will support the youth's endeavors and must be willing to assist the youth in accessing those services. This type of placement is crucial to the youth's successful transition to adulthood.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020;
42 USC Sections 670 and 5101.

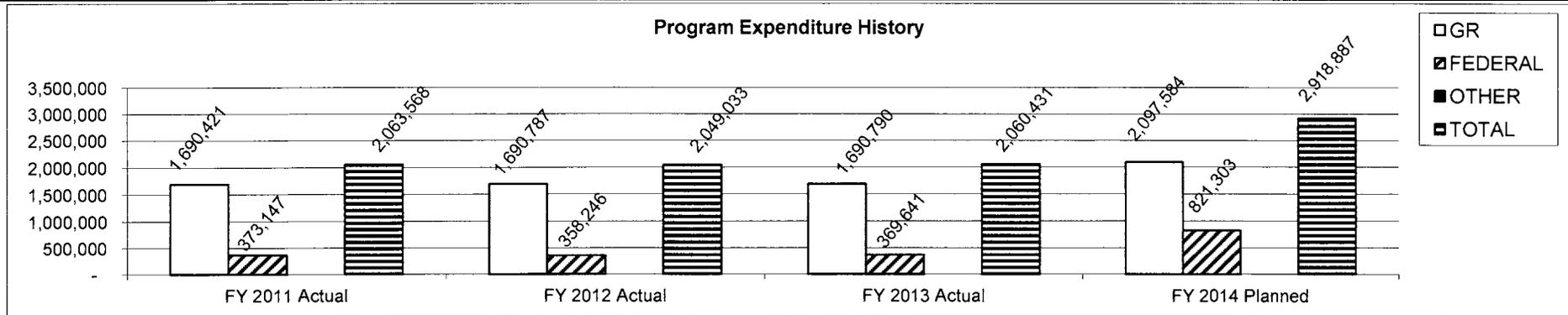
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

Bed Days

Year	Projected Days in Transitional Living Placements	Actual Days in Transitional Living Placements
SFY 11	85,000	80,611
SFY 12	85,000	73,503
SFY 13	74,000	75,775
SFY 14	76,000	
SFY 15	76,000	
SFY 16	76,000	

7c. Provide the number of clients/individuals served, if applicable.

Children in Transitional Living as of June 30

Year	Projected TLA	Actual TLA	Projected TLGH	Actual TLGH	Projected TLSS	Actual TLSS	Projected Total	Actual Total
SFY 11	30	40	95	94	140	88	265	222
SFY 12	40	25	95	88	160	86	295	199
SFY 13	40	17	95	86	180	93	225	196
SFY 14	20		90		95		205	
SFY 15	20		90		95		205	
SFY 16	20		90		95		205	

TLA is Transitional Living Advocates (home-based settings)

TLGH is Transitional Living Group Homes (supervised group setting)

TLSS is Transitional Living Scattered Sites (community placement, including apartments. Limited to those 18 and over)

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,453,983	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00
DEPT OF SOC SERV FEDERAL & OTH	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
HEALTH INITIATIVES	486,017	0.00	501,048	0.00	0	0.00	0	0.00
TOTAL - PD	2,740,000	0.00	2,800,000	0.00	2,298,952	0.00	2,298,952	0.00
TOTAL	2,740,000	0.00	2,800,000	0.00	2,298,952	0.00	2,298,952	0.00
GRAND TOTAL	\$2,740,000	0.00	\$2,800,000	0.00	\$2,298,952	0.00	\$2,298,952	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Child Assessment Centers

Budget Unit: 90212C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,498,952	800,000		2,298,952
TRF				
Total	1,498,952	800,000		2,298,952
FTE				0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,498,952	800,000		2,298,952
TRF				
Total	1,498,952	800,000		2,298,952
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

2. CORE DESCRIPTION

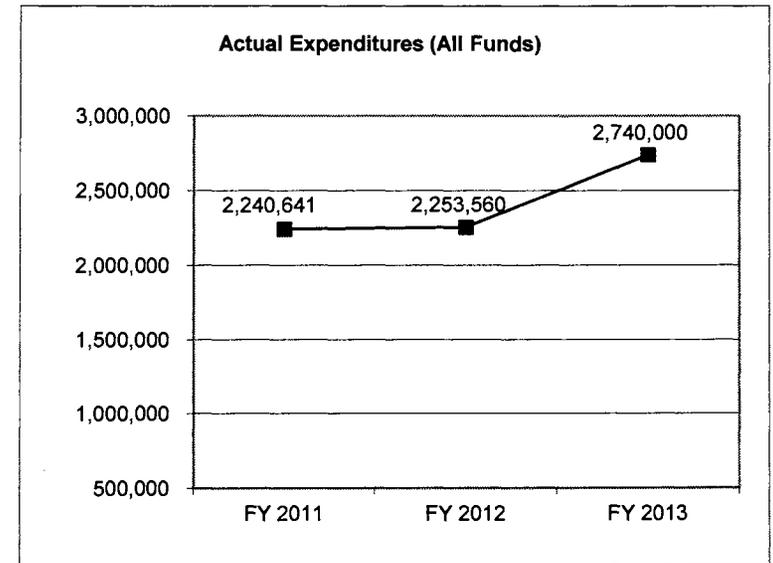
This appropriation funds Child Assessment Centers (CACs) that provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The funds are used for the center's operating expenses such as salaries, equipment, facility costs, etc.

3. PROGRAM LISTING (list programs included in this core funding)

Child Assessment Centers

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,298,952	2,298,952	2,800,000	2,800,000
Less Reverted (All Funds)	(44,969)	(44,969)	(60,000)	N/A
Budget Authority (All Funds)	2,253,983	2,253,983	2,740,000	N/A
Actual Expenditures (All Funds)	2,240,641	2,253,560	2,740,000	N/A
Unexpended (All Funds)	13,342	423	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,342	423	0	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) In FY 11 Child Assessment Centers submitted budgets based upon a total allocation of \$2,253,983 which is the total amount minus 3% reverted funds from GR.
- (2) In FY 2013 one-time funding was received from the Health Initiatives fund (\$501,048)
- (2) In FY 2014 \$501,048 from the Health Initiatives fund was expenditure restricted.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILD ASSESSMENT CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,498,952	800,000	501,048	2,800,000	
	Total	0.00	1,498,952	800,000	501,048	2,800,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	612 8299 PD	0.00	0	0	(501,048)	(501,048)	
	NET DEPARTMENT CHANGES	0.00	0	0	(501,048)	(501,048)	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,498,952	800,000	0	2,298,952	
	Total	0.00	1,498,952	800,000	0	2,298,952	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,498,952	800,000	0	2,298,952	
	Total	0.00	1,498,952	800,000	0	2,298,952	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	2,740,000	0.00	2,800,000	0.00	2,298,952	0.00	2,298,952	0.00
TOTAL - PD	2,740,000	0.00	2,800,000	0.00	2,298,952	0.00	2,298,952	0.00
GRAND TOTAL	\$2,740,000	0.00	\$2,800,000	0.00	\$2,298,952	0.00	\$2,298,952	0.00
GENERAL REVENUE	\$1,453,983	0.00	\$1,498,952	0.00	\$1,498,952	0.00	\$1,498,952	0.00
FEDERAL FUNDS	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
OTHER FUNDS	\$486,017	0.00	\$501,048	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

1. What does this program do?

Child Assessment Centers (CACs) provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACs, develops the funding plan for distribution of these funds which is then reviewed and implemented by the Department. Current Child Assessment Centers are as follows:

FY 14 Contracted Amount per Child Assessment Center

Child Advocacy Center	Contracted Amt.
Lakes Area CAC	\$36,930
Southeast Missouri CAC	\$166,634
Clay-Platte County CAC	\$117,614
Boone County CAC	\$201,250
Jefferson County CAC	\$243,724
Joplin CAC	\$211,009
Jackson County CAC	\$213,609
Camden County CAC	\$152,481
Pettis County CAC	\$162,309
Greene County CAC	\$275,379
St. Charles County CAC	\$296,447
Buchanan County CAC	\$123,651
Ozark Foothills CAC	\$81,763
North Central MO CAC	\$143,196
St. Louis City CAC	\$157,002
St. Louis County CAC	\$157,002

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: RSMo. 210.001.

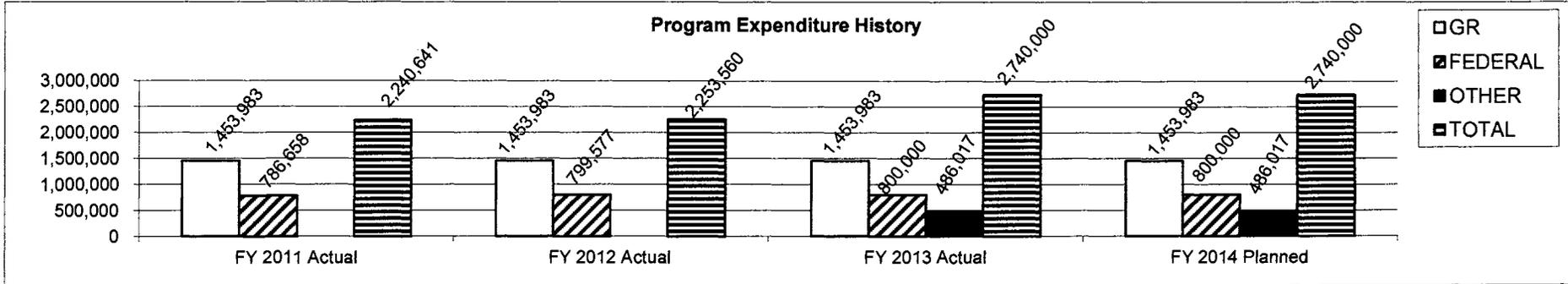
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves
 Reverted: \$44,969, GR, \$15,031 Other

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Children Served in Child Assessment Centers

Year	Projected	Actual
SFY 11	6,429	6,213
SFY 12	6,213	6,409
SFY 13	6,409	6,707
SFY 14	6,707	
SFY 15	6,707	
SFY 16	6,707	

Eligibles:

- Children who have been reported to have been sexually or physically abused.
- Child Assessment Center Sites: Boone County, Buchanan County, Camden County, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis County, Taney County.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	5,711	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,711	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	310,631	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	310,631	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	316,342	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$316,342	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's
 Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD		400,000		400,000
TRF				
Total		400,000		400,000
FTE				0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		400,000		400,000
TRF				
Total		400,000		400,000
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

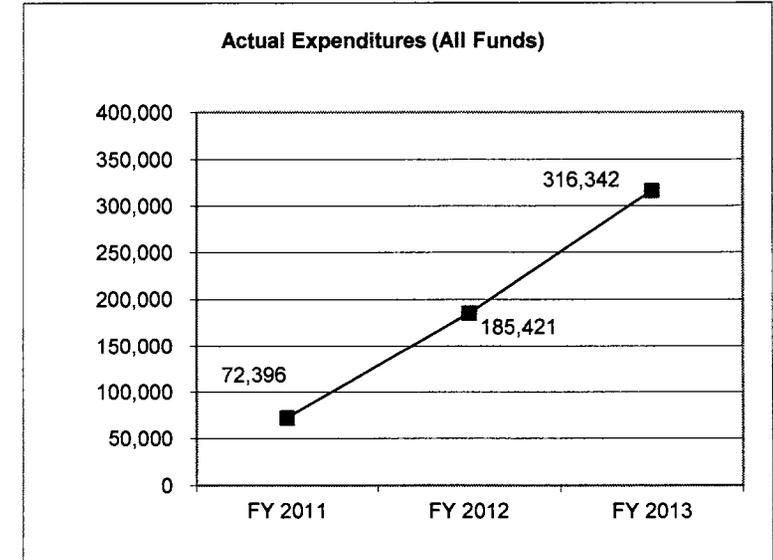
The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when Title IV-E eligible children are placed in Juvenile Court residential facilities. When IV-E eligible children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-Juvenile Courts

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	400,000	400,000	400,000	N/A
Actual Expenditures (All Funds)	72,396	185,421	316,342	N/A
Unexpended (All Funds)	327,604	214,579	83,658	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	327,604	214,579	83,658	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) Actual expenditures are based on the number of IV-E eligible children placed in the care of the juvenile and family courts.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
IV-E AUTHORITY-JUVENILE COURT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROFESSIONAL SERVICES	5,711	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,711	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	310,631	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	310,631	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$316,342	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$316,342	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: IV-E Authority--Juvenile Courts

Program is found in the following core budget(s): IV-E Authority--Juvenile Courts

1. What does this program do?

The Children's Division (CD) has Title IV-E contracts with certain juvenile courts or family courts. The purpose of the contracts is to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, CD staff must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of the Children's Division.

There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Bruce Normile Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox and Lewis Court.)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

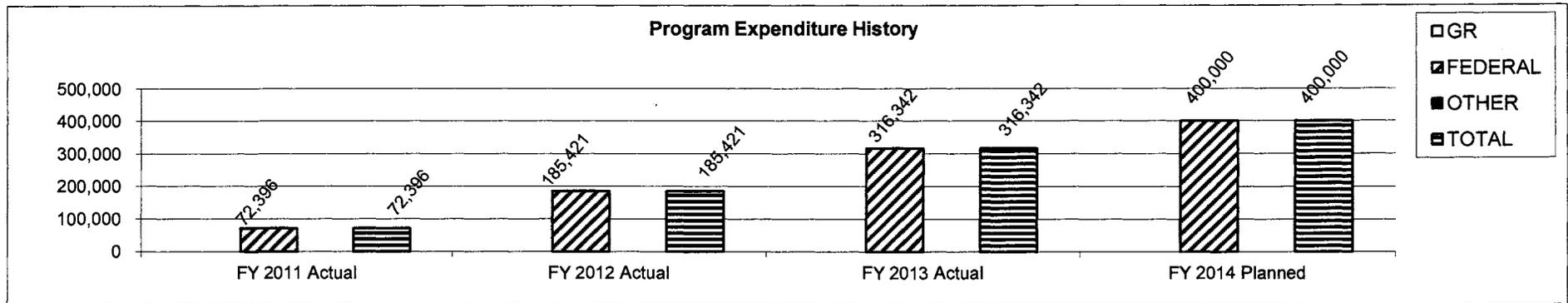
3. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Contracts

Year	Projected Number of Contracts	Actual Number of Contracts
SFY 10	3	3
SFY 11	3	3
SFY 12	3	3
SFY 13	3	3
SFY 14	3	
SFY 15	3	

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-CASAs								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	16,953	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	16,953	0.00	0	0.00	0	0.00	0	0.00
TOTAL	16,953	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$16,953	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's
 Core: IV-E Authority-CASAs

Budget Unit: 90226C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE		200,000		200,000
PSD				
TRF				
Total		200,000		200,000
FTE				0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE		200,000		200,000
PSD				
TRF				
Total		200,000		200,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

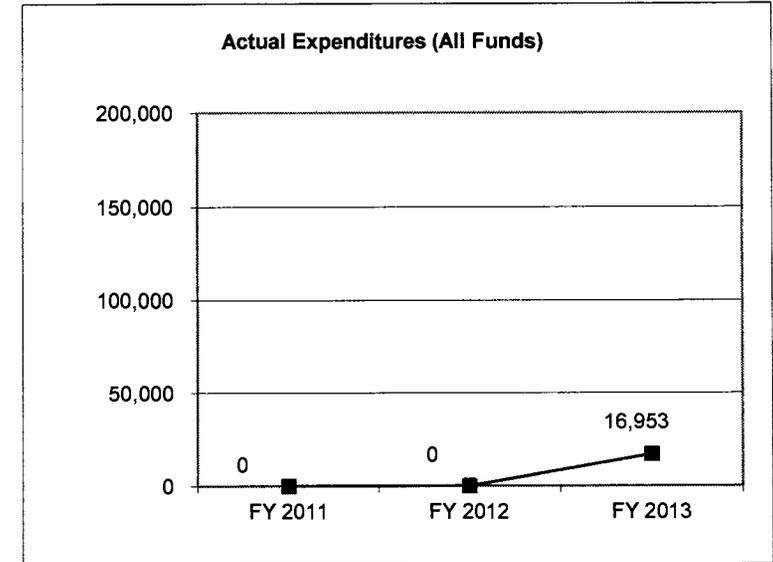
The Administration for Children and Families (ACF) has identified the specific Court Appointed Special Advocate (CASA) training components that qualify as Title IV-E reimbursable training funds. The statewide CASA agency has an agreement with the Children's Division to access federal money to support their training programs. The state general revenue match for this funding is \$200,000 in the Judiciary budget. OSCA does not use this funding for any other federal match.

3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-CASAs

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	0	200,000	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	200,000	N/A
Actual Expenditures (All Funds)	0	0	16,953	N/A
Unexpended (All Funds)	0	0	183,047	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	183,047	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

IV-E AUTHORITY-CASAs

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE REQUEST	EE	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-CASAs								
CORE								
PROFESSIONAL SERVICES	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
PROGRAM DISTRIBUTIONS	16,953	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	16,953	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$16,953	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,953	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: IV-E Authority - CASAs

Program is found in the following core budget(s): IV-E Authority - CASAs

1. What does this program do?

The Children's Division has a contract with the Missouri Court Appointed Special Advocate (CASA) Association, enabling the association to access federal funding for certain CASA training programs. The Missouri CASA Association's mission is to support and promote court-appointed volunteer advocacy for the state's abused and neglected children. CASA volunteers receive no less than 30 hours of training prior to being assigned to a case. These volunteers are supported by local CASA program staff with professional backgrounds in the legal and child welfare fields.

These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the Office of State Court Administrators (OSCA) budget with federal Title IV-E funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

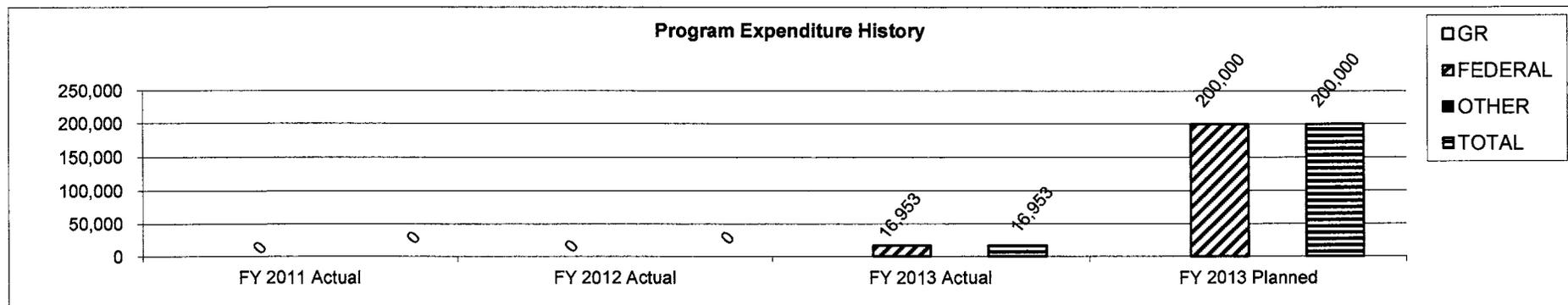
3. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The state general revenue match for the funding is \$200,000 in the Judiciary budget, and OSCA does not use the funding for any other federal match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

In 2012, there were approximately 1,562 CASA volunteers in Missouri serving 3,367 children.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

19 of the 22 CASAs statewide participated in the program in FY 13.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	156,655	0.00	127,526	0.00	127,526	0.00	127,526	0.00
TOTAL - EE	156,655	0.00	127,526	0.00	127,526	0.00	127,526	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	3	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL - PD	3	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL	156,658	0.00	188,316	0.00	188,316	0.00	188,316	0.00
GRAND TOTAL	\$156,658	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Child Abuse/Neglect Grant

Budget Unit: 90235C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				FY 2015 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE		127,526		127,526	EE		127,526		127,526
PSD		60,790		60,790	PSD		60,790		60,790
TRF					TRF				
Total		188,316		188,316	Total		188,316		188,316
FTE				0.00	FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

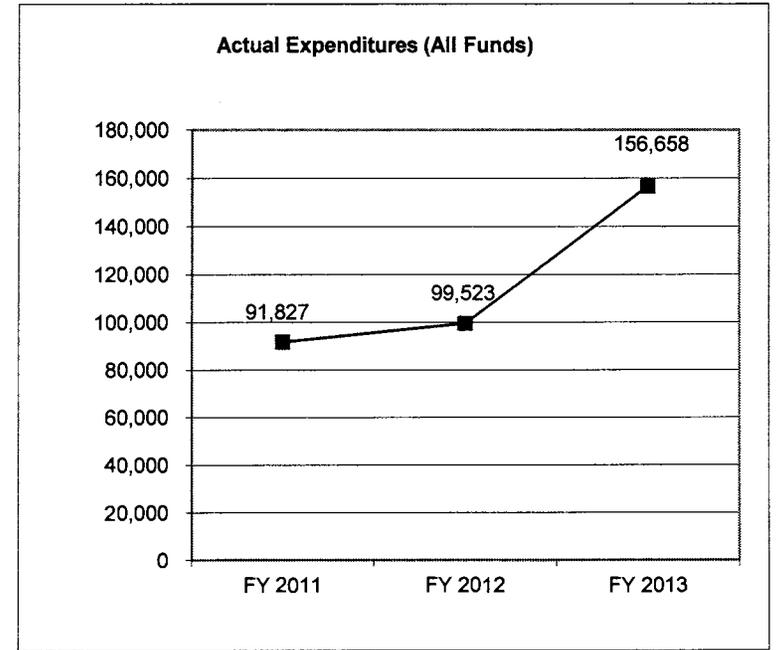
The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met and limitations on how the funds can be expended. The on-going CA/N and CJA grants were transferred to the Child Assessment Center appropriation in FY 2006. This appropriation represents the remaining authority.

3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse/Neglect Grant

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	188,316	188,316	188,316	188,316
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	188,316	188,316	188,316	N/A
Actual Expenditures (All Funds)	91,827	99,523	156,658	N/A
Unexpended (All Funds)	96,489	88,793	31,658	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	96,489	88,793	31,658	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD ABUSE/NEGLECT GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	0.00	0	188,316	0	188,316	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	0.00	0	188,316	0	188,316	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	0.00	0	188,316	0	188,316	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	24,204	0.00	12,000	0.00	12,000	0.00	12,000	0.00
TRAVEL, OUT-OF-STATE	2,916	0.00	950	0.00	950	0.00	950	0.00
SUPPLIES	3,991	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROFESSIONAL DEVELOPMENT	14,861	0.00	11,250	0.00	11,250	0.00	11,250	0.00
PROFESSIONAL SERVICES	97,208	0.00	92,526	0.00	92,526	0.00	92,526	0.00
BUILDING LEASE PAYMENTS	100	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	68	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,307	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	156,655	0.00	127,526	0.00	127,526	0.00	127,526	0.00
PROGRAM DISTRIBUTIONS	3	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL - PD	3	0.00	60,790	0.00	60,790	0.00	60,790	0.00
GRAND TOTAL	\$156,658	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$156,658	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Abuse/Neglect Grant

Program is found in the following core budget(s): Child Abuse/Neglect Grant

1. What does this program do?

The CA/N Basic Grant is to be used for the purpose of assisting Missouri in developing, establishing, and operating programs designed to improve the following:

- The handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim;
- The handling of cases of suspected child abuse or neglect related fatalities; and
- The investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation.

The CJA Grant is used to fund initiatives for the investigation and prosecution of child abuse and funding of attendance at various training/conferences revolving around child welfare (including multidisciplinary training).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.001; Federal regulation: 42 USC Section 5101.

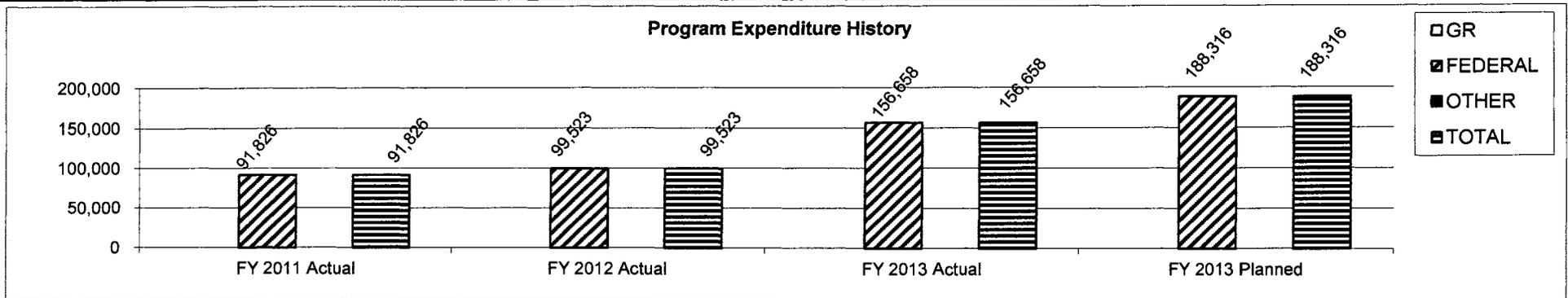
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

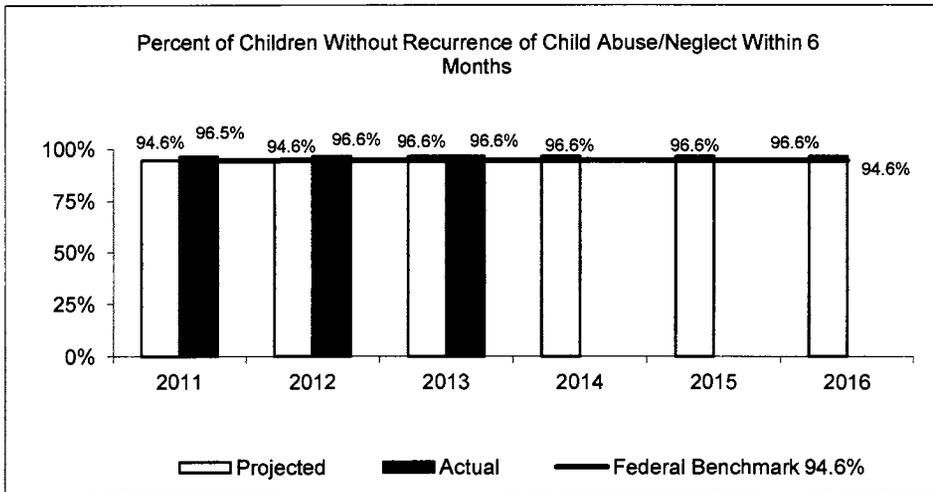
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



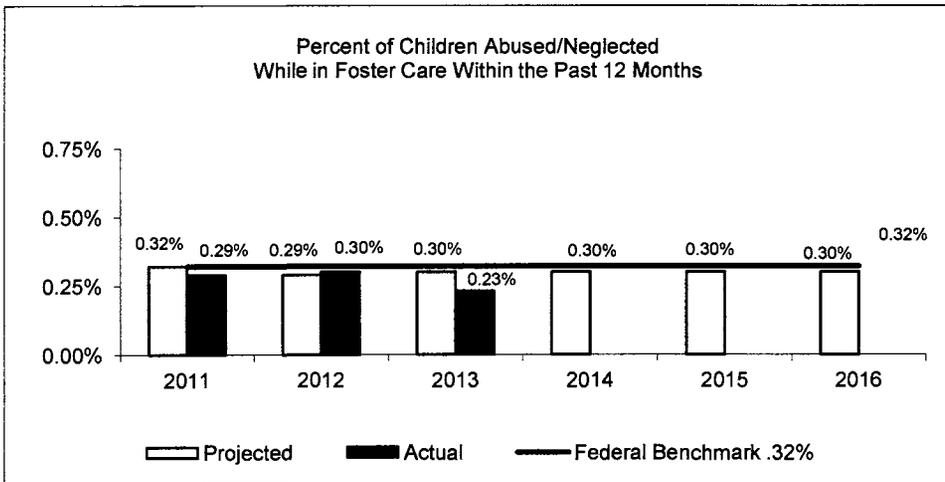
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

**Foster Care Children's
Account**

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FOSTER CARE CHILDRENS ACCOUNT									
CORE									
EXPENSE & EQUIPMENT									
ALTERNATIVE CARE TRUST FUND	0	0.00	655,000	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	655,000	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
ALTERNATIVE CARE TRUST FUND	13,191,794	0.00	14,345,000	0.00	15,000,000	0.00	15,000,000	0.00	0.00
TOTAL - PD	13,191,794	0.00	14,345,000	0.00	15,000,000	0.00	15,000,000	0.00	0.00
TOTAL	13,191,794	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0.00
GRAND TOTAL	\$13,191,794	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Foster Care Children's Account

Budget Unit: 90240C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD			15,000,000	15,000,000
TRF				
Total			15,000,000	15,000,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Alternative Care Trust Fund (0905)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD			15,000,000	15,000,000
TRF				
Total			15,000,000	15,000,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Alternative Care Trust Fund (0905)

2. CORE DESCRIPTION

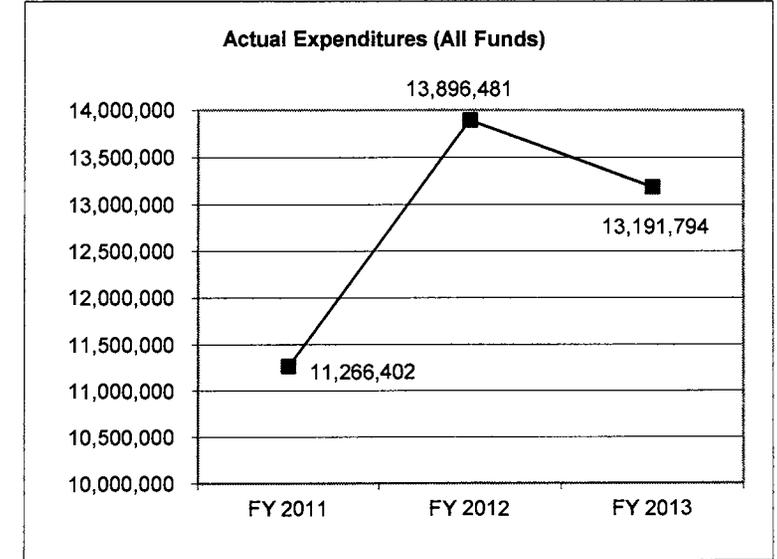
This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children who can safely return home. When children are placed in the Division's custody outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. This income is used to help pay for the child's expenses while in custody.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Children's Account

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	12,000,000	14,000,000	13,191,794	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,000,000	14,000,000	13,191,794	N/A
Actual Expenditures (All Funds)	11,266,402	13,896,481	13,191,794	N/A
Unexpended (All Funds)	733,598	103,519	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	733,598	103,519	0	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) In FY 12, there was an increase of \$2,000,000 to the "E" appropriation.
- (2) In FY 13, there was an increase of \$1,191,794 to the "E" appropriation.
- (3) In FY 14, the "E" was removed and the appropriation increased \$3,000,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CHILDRENS ACCOUNT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	14,345,000	14,345,000	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	630 8181 EE	0.00	0	0	(655,000)	(655,000)	Align budget to projected expenditures.
Core Reallocation	630 8181 PD	0.00	0	0	655,000	655,000	Align budget to projected expenditures.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	655,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	655,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	13,191,794	0.00	14,345,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	13,191,794	0.00	14,345,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$13,191,794	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,191,794	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Children's Accounts

Program is found in the following core budget(s): Foster Care Children's Accounts

1. What does this program do?

The division manages any outside income received by children in its care and custody. It is necessary for the Children's Division to provide a central account for the distribution of funds received for children in its care and custody, thus offsetting state expenses. Children receive outside income from a variety of sources, including Social Security (SSI and OASDI), Veterans Benefits, Railroad Retirement benefits, Child Support which includes federal and state income tax intercepts; lump sum payments, inheritance, etc. (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care and to pay any special expenses of the child. The use of these funds reduces the need for payment for children from state funding sources. The amount of children's accounts funds utilized to offset state expenditures has increased from \$2.5 million in FY 90 to \$13.2 million in FY 13.

The single most significant factor contributing to the increase in funds utilized has been the number of children in CD custody who are eligible for and receiving SSI payments.

If a child is due past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past due benefits must be deposited into the dedicated account and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training and other specific expenses related to the child's impairment from this dedicated account. Expenditures from this fund must be approved by the Social Security Administration.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.560

3. Are there federal matching requirements? If yes, please explain.

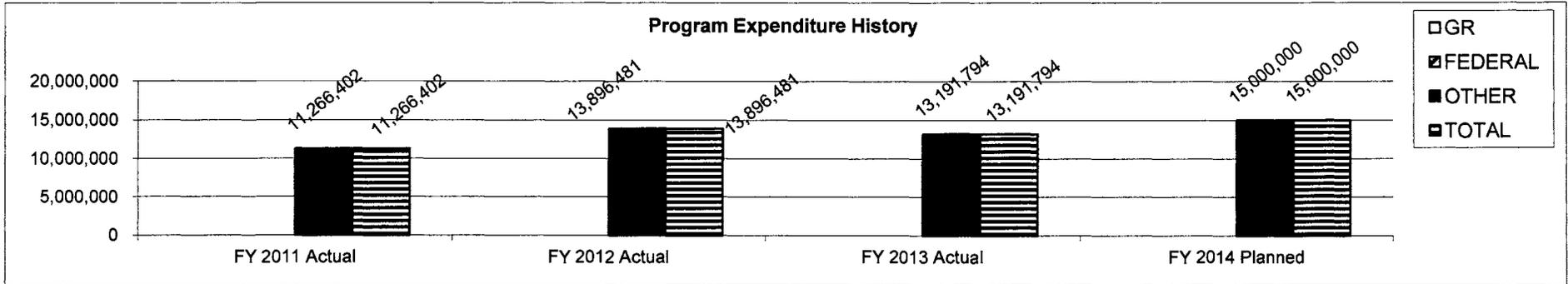
No.

4. Is this a federally mandated program? If yes, please explain.

States do not have to serve as a Representative Payee for kids in Foster Care. Missouri has opted for the opportunity based on the information below.

Section 205(j)(1) and section 163 l(a)(2)(A) of the Social Security Act provides broad authority for the Social Security Administration (SSA) to determine whether an individual beneficiary should have a representative payee. Section 205(j)(1) of the Act provides for the appointment of a representative payee if it is determined "that the interest of the individual under this title would be served thereby... regardless of the legal competency or incompetency of the individual". Missouri has opted to serve as this representative.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Alternative Care Trust Fund (0905)

7a. Provide an effectiveness measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

7b. Provide an efficiency measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

7c. Provide the number of clients/individuals served, if applicable.

Year	Projected Number of Children with Funds	Actual Number of Children with Funds
SFY 11	5,700	6,637
SFY 12	6,637	6,568
SFY 13	6,568	6,759
SFY 14	6,568	
SFY 15	6,568	
SFY 16	6,568	

Year	Projected Receipts	Actual Receipts
SFY 11	\$12.0 mil	\$12.0 mil
SFY 12	\$12.0 mil	\$13.8 mil
SFY 13	\$13.8 mil	\$13.8 mil
SFY 14	\$13.8 mil	
SFY 15	\$13.8 mil	
SFY 16	\$13.8 mil	

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD START COLLABORATION								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Head Start Collaboration Program

Budget Unit: 90100C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD		300,000		300,000	PSD		300,000		300,000
TRF					TRF				
Total		300,000		300,000	Total		300,000		300,000
FTE				0.00	FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children, from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families;
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant;
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards; and
- Promote better linkages between HS agencies and other child and family agencies.

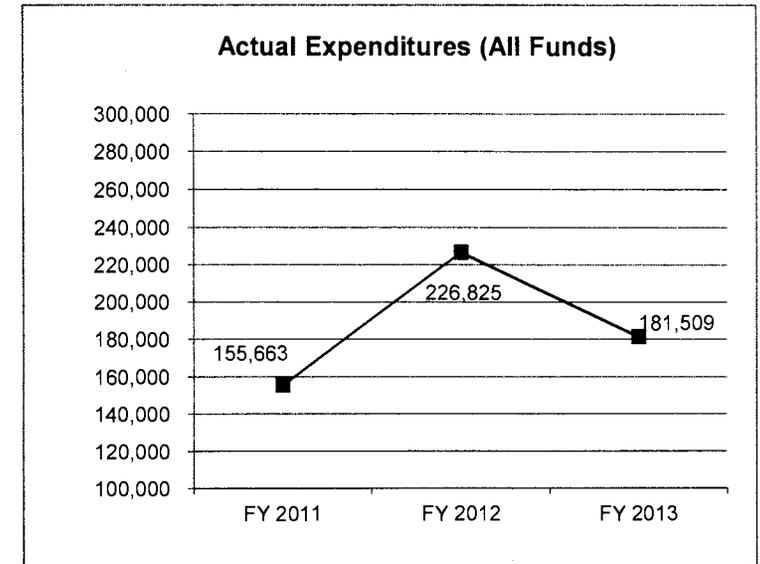
Federal funds are received by the Department from the U. S. Department of Health and Human Services (CFDA Number 93.600) from the Head Start Collaboration Grant Program. The Department of Social Services provides \$25,000 and the Department of Health and Senior Services provides \$4,167 as part of a \$58,334 state match. The other \$29,167 is provided from the Early Childhood Development Education Care Fund through the Department of Elementary and Secondary Education.

3. PROGRAM LISTING (list programs included in this core funding)

Head Start Collaboration Program

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	155,663	226,825	181,509	N/A
Unexpended (All Funds)	144,337	73,175	118,491	N/A
Unexpended, by Fund:				
General Revenue	0	3	0	N/A
Federal	144,337	73,175	118,491	N/A
Other	0	0	0	N/A
	(1),(2)	(1),(2)	(1),(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) The federal unexpended represents the difference between appropriation authority and actual federal grants received.

(2) In FY 14, the Head Start Collaboration Project transferred from the Department of Elementary and Secondary Education (DESE) to the Department of Social Services.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
HEAD START COLLABORATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD START COLLABORATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

1. What does this program do?

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families;
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant;
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards; and
- Promote better linkages between HS agencies and other child and family agencies.

Pursuant to changes in the federal Head Start legislation, Collaboration Offices are required to conduct/or update an annual needs assessment to analyze and address these local agency collaboration and coordination needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

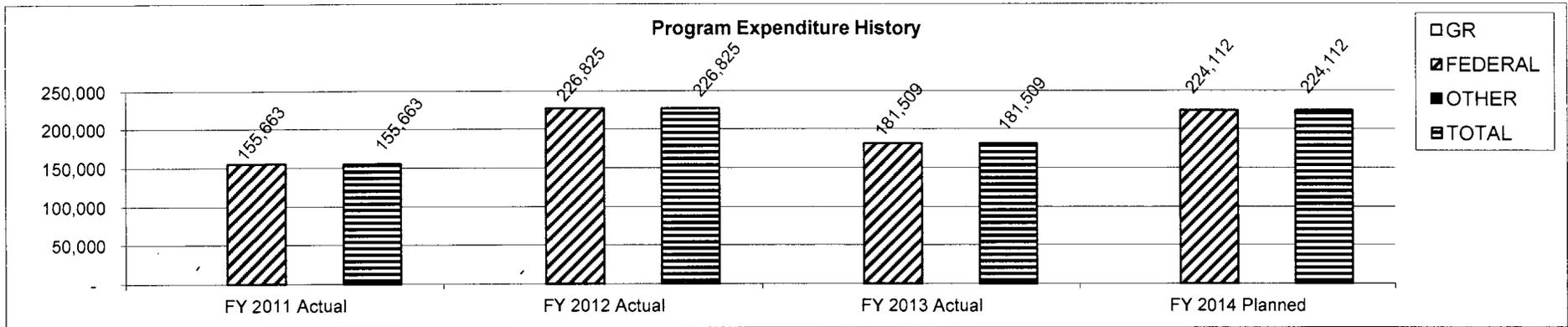
3. Are there federal matching requirements? If yes, please explain.

The State must provide a total of \$58,334 in state funds as a match for the federal grant. \$25,000 is matched by DSS, \$4,167 is matched by DHSS and \$29,167 is matched by DESE through Early Childhood Development Education and Care Fund

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserve
Reserves: \$75,888 Federal

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

The Director and Assistant Director are responsible for carrying out the scope of work for the office. This entails managing local, state, multi-state (regional) national priorities and mandates. On an as-needed basis, the Office secures additional expertise from faculty and other support services as budget allows. All expenditures are monitored by University of Missouri fiscal personnel according to the contractual agreement with the Missouri Department of Social Services. Since there are no direct services, efficiency may be measured by the success of partnerships, diversity of funding streams, and the leverage of Collaboration Office funds against statewide investments.

7c. Provide the number of clients/individuals served, if applicable.

The Missouri Head Start-State Collaboration Office does not directly serve any clients. However, approximately 22,666 children and pregnant women were served in Early Head Start/Head Start in Missouri from July 1, 2011-August 31, 2012 that benefited from the work of the Collaboration Office. In addition, many thousands more children are served in the Missouri Preschool Project, Parents as Teachers, and child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations. These children, families and staff members also receive service from the variety of partners with whom the Collaboration Office works.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
PURCHASE OF CHILD CARE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	14,735	0.33	15,218	0.00	15,218	0.00	15,218	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	473,235	11.27	507,100	13.00	507,100	13.00	507,100	13.00	13.00
TOTAL - PS	487,970	11.60	522,318	13.00	522,318	13.00	522,318	13.00	13.00
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	47,325	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	0.00
TOTAL - EE	47,325	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	64,896,148	0.00	66,282,684	0.00	66,282,684	0.00	66,282,684	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4,154,298	0.00	13,691,892	0.00	13,691,892	0.00	13,691,892	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	87,023,420	0.00	101,736,546	0.00	101,736,546	0.00	91,391,546	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	4,977,122	0.00	8,958,017	0.00	5,883,517	0.00	5,883,517	0.00	0.00
TOTAL - PD	161,050,988	0.00	190,669,139	0.00	187,594,639	0.00	177,249,639	0.00	0.00
TOTAL	161,586,283	11.60	192,522,346	13.00	189,447,846	13.00	179,102,846	13.00	13.00
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,250	0.00	3,250	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	3,250	0.00	3,250	0.00	0.00
TOTAL	0	0.00	0	0.00	3,250	0.00	3,250	0.00	0.00
Pay Plan FY15-COLA - 0000015									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	211	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	7,016	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,227	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,227	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
Child Care Reinvestment - 1886023								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	10,345,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	10,345,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,345,000	0.00
GRAND TOTAL	\$161,586,283	11.60	\$192,522,346	13.00	\$189,451,096	13.00	\$189,458,323	13.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Purchase of Child Care

Budget Unit: 90103C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	15,218	507,100		522,318
EE		1,037,669	293,220	1,330,889
PSD	66,282,684	115,428,438	5,883,517	187,594,639
TRF				
Total	66,297,902	116,973,207	6,176,737	189,447,846

FTE **13.00**

Est. Fringe	8,027	267,495	0	275,523
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education/Care Fund (0859)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	15,218	507,100		522,318
EE		1,037,669	293,220	1,330,889
PSD	66,282,684	105,083,438	5,883,517	177,249,639
TRF				
Total	66,297,902	106,628,207	6,176,737	179,102,846

FTE **0.00**

Est. Fringe	8,027	267,495	0	275,523
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education/Care Fund (0859)

2. CORE DESCRIPTION

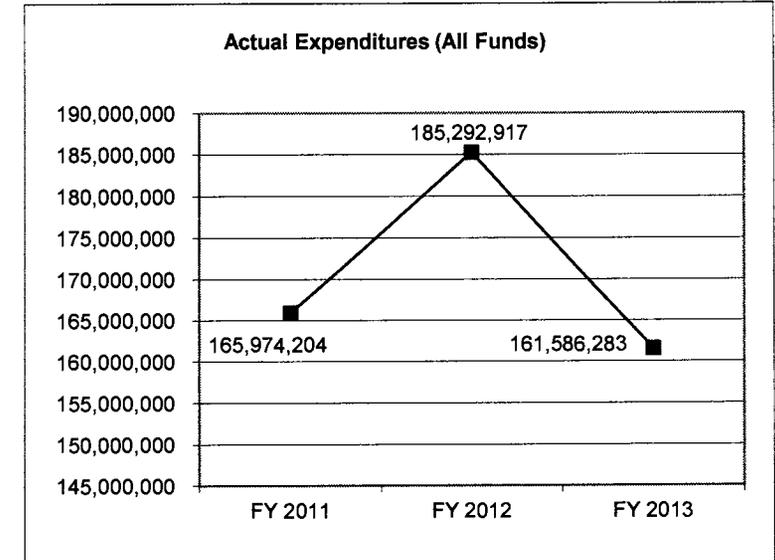
This appropriation funds child care subsidies for low-income families and children receiving protective services child care, to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early childhood development programs targeting primarily low income families and families with children under age three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

3. PROGRAM LISTING (list programs included in this core funding)

Purchase of Child Care

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	189,679,241	188,950,501	189,121,917	192,522,346
Less Reverted (All Funds)	(2,326,434)	(2,326,434)	(2,181,290)	N/A
Budget Authority (All Funds)	187,352,807	186,624,067	186,940,627	N/A
Actual Expenditures (All Funds)	165,974,204	185,292,917	161,586,283	N/A
Unexpended (All Funds)	21,378,603	1,331,150	25,354,344	N/A
Unexpended, by Fund:				
General Revenue	728,740	0	38,814	N/A
Federal	19,680,470	0	24,713,952	N/A
Other	969,396	1,331,150	601,578	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) In FY 11, there was a core reduction of \$3,751,000. \$21,498,899 in child care expenditures were funded through ARRA dollars and not included in the above amounts.
- (2) In FY 12, there was a core reduction of \$728,740
- (3) In FY 2013 there was a core reduction of \$9,838,400 ECDEC funding for early childhood programs. Core increase of \$10,000,000 (\$5,000,000 GR, \$5,000,000 Federal Funds) to maintain current population
- (4) In FY 2014, authority for 13 FTE was transferred from FSD and CD Admin. Core reduction of \$11,220,561 (\$620,561 GR, \$10,600,000 Federal Funds) for Reinvestment NDI. Reinvestment NDI was \$11,220,561 Federal Funds. Increase of \$3,500,000 ECDEC funds for early childhood programs. Core reduction of \$100,000 (\$40,000 GR, \$60,000 Federal Funds) for Hand-up Program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	13.00	15,218	507,100	0	522,318	
	EE	0.00	0	1,037,669	293,220	1,330,889	
	PD	0.00	66,282,684	115,428,438	8,958,017	190,669,139	
	Total	13.00	66,297,902	116,973,207	9,251,237	192,522,346	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	632 0739	PD	0.00	0	0	(3,074,500)	(3,074,500) Move Stay at Home Appropriation to Home Visitation section.
NET DEPARTMENT CHANGES			0.00	0	0	(3,074,500)	(3,074,500)
DEPARTMENT CORE REQUEST							
	PS	13.00	15,218	507,100	0	522,318	
	EE	0.00	0	1,037,669	293,220	1,330,889	
	PD	0.00	66,282,684	115,428,438	5,883,517	187,594,639	
	Total	13.00	66,297,902	116,973,207	6,176,737	189,447,846	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2823 3593	PD	0.00	0	(10,345,000)	0	(10,345,000)
NET GOVERNOR CHANGES			0.00	0	(10,345,000)	0	(10,345,000)
GOVERNOR'S RECOMMENDED CORE							
	PS	13.00	15,218	507,100	0	522,318	
	EE	0.00	0	1,037,669	293,220	1,330,889	
	PD	0.00	66,282,684	105,083,438	5,883,517	177,249,639	
	Total	13.00	66,297,902	106,628,207	6,176,737	179,102,846	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	24,860	1.00	26,521	1.00	26,521	1.00	26,521	1.00
EXECUTIVE I	30,144	1.00	26,521	1.00	26,521	1.00	26,521	1.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	39,474	1.00	39,474	1.00	39,474	1.00
PROGRAM DEVELOPMENT SPEC	242,093	6.00	233,961	6.00	233,961	6.00	233,961	6.00
SOCIAL SERVICES MGR, BAND 1	73,083	1.45	96,900	2.00	96,900	2.00	96,900	2.00
SPECIAL ASST PROFESSIONAL	76,040	1.15	66,301	1.00	66,301	1.00	66,301	1.00
SPECIAL ASST OFFICE & CLERICAL	41,750	1.00	32,640	1.00	32,640	1.00	32,640	1.00
TOTAL - PS	487,970	11.60	522,318	13.00	522,318	13.00	522,318	13.00
TRAVEL, IN-STATE	12,127	0.00	8,800	0.00	8,800	0.00	8,800	0.00
TRAVEL, OUT-OF-STATE	2,879	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	13,196	0.00	13,600	0.00	13,600	0.00	13,600	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,700	0.00	3,700	0.00	3,700	0.00
COMMUNICATION SERV & SUPP	1,667	0.00	2,400	0.00	2,400	0.00	2,400	0.00
PROFESSIONAL SERVICES	15,198	0.00	1,300,439	0.00	1,300,439	0.00	1,300,439	0.00
M&R SERVICES	745	0.00	900	0.00	900	0.00	900	0.00
OFFICE EQUIPMENT	1,310	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	750	0.00	750	0.00	750	0.00
MISCELLANEOUS EXPENSES	203	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	47,325	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00
PROGRAM DISTRIBUTIONS	161,050,988	0.00	190,669,139	0.00	187,594,639	0.00	177,249,639	0.00
TOTAL - PD	161,050,988	0.00	190,669,139	0.00	187,594,639	0.00	177,249,639	0.00
GRAND TOTAL	\$161,586,283	11.60	\$192,522,346	13.00	\$189,447,846	13.00	\$179,102,846	13.00
GENERAL REVENUE	\$64,910,883	0.33	\$66,297,902	0.00	\$66,297,902	0.00	\$66,297,902	0.00
FEDERAL FUNDS	\$91,698,278	11.27	\$116,973,207	13.00	\$116,973,207	13.00	\$106,628,207	13.00
OTHER FUNDS	\$4,977,122	0.00	\$9,251,237	0.00	\$6,176,737	0.00	\$6,176,737	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

1. What does this program do?

The Purchase of Child Care program supports low income working families through the Family Support Division and children receiving protective services child care through the Children's Division. This program supports quality improvement activities. Child care is essential in assisting families in achieving self-sufficiency and breaking the cycle of poverty. Research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. Child care also prevents children from being left in inappropriate, unsafe or unsupervised environments.

The Purchase of Child Care program includes two components to help families achieve and maintain self-sufficiency and increases children's chances to succeed in school. The two components include subsidy and quality supports partially funded with the federal Child Care Development Fund (CCDF) block grant. Each component is discussed below:

Child Care Subsidy

Traditional Child Care Subsidy

Parents and other caretakers participating in job training, educational activities or employment depend on available, affordable and accessible child care. DSS child care subsidies support parents receiving Temporary Assistance benefits, those with low income, or families receiving child welfare services. Parents are required to share in the cost through a sliding fee scale based on household income. In addition, parents are responsible for paying the difference between the provider's actual charge and the state maximum payment rate. Parents receiving child care through the Children's Division are exempt from paying a sliding fee or co-payment.

Transitional Child Care

In fiscal year 2009, an expanded child care subsidy program was established allowing family eligibility to continue beyond the traditional income eligibility limits. This expanded eligibility is called Transitional Child Care (TCC) and is only available to families who are already receiving traditional child care subsidy. TCC households have an increased share in the cost of care due to their increased income and continued eligibility. In 2013, a two-tiered transition child care program was implemented. Families share the cost of care above the 75% benefit level for Tier 1 of Transitional Child Care and above the 50% benefit for Tier II paid to the provider, which includes the mandatory sliding fee. Income eligibility limits for traditional households are set at 123% of the Federal Poverty Level (FPL) and Transitional Tier I is set at 124% to 150% of the FPL. Tier II is set at 151% to 175% of the FPL. The program's income eligibility guidelines decline at a proportionate rate when the FPL is adjusted each year.

A three (3) person household with income up to \$2,002 per month (\$24,024 per year) receives full child care benefits. If this three (3) person household receives an increase in income, they may continue to receive 75% of the maximum child care benefit until their household income reaches \$2,442 per month (\$29,304 per year) or 50% of the maximum child care benefit until their income reaches \$2,849 per month or \$34,188 per year. The current income eligibility limit for a three (3) person traditional household is 123% of FPL.

A four (4) person household with income up to \$2,414 per month (\$28,968 per year) receives full child care benefits. If this four(4) person household receives an increase in income, they may continue to receive 75% of the maximum child care benefit until their household income reaches \$2,945 per month (\$35,340 per year) or 50% of the maximum child care benefit until their income reaches \$3,435 per month or \$41,220 per year. The current income eligibility limit for a four (4) person traditional household is 123% of FPL.

Child Care Provider Payment

Payment for child care may be paid to a legal provider as defined in 210.211 RSMo. Child care providers who are licensed may contract with DSS and receive reimbursement. Other legally operating providers, who register with DSS, may also receive reimbursement under certain conditions. Providers who are license-exempt must have an exemption established by the Department of Health and Senior Services, Section for Child Care Regulation (SCCR).

Providers who care for four or fewer unrelated children must meet specific requirements including, but not limited to the following:

- Be at least eighteen years old.
- Complete state and federal background screenings on themselves through finger prints;
- Complete background screenings on household members age seventeen years and older; and
- Test negative for tuberculosis.

The Division pays a maximum base rate determined by geographic area, type of facility (center, group or family home), duration of care (full, half or partial day) and the age of the child (infant/toddler, preschool or school age). When providers meet the following qualifications, their base rate may be enhanced:

- Providers who offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday may receive a 15% enhancement to their base rate.
- Programs who are accredited by an accrediting organization recognized by the Department of Social Services may receive a 20% enhancement to their base rate.
- Providers who care for children with special needs may receive a 25% enhancement to their base rate for that child. Special consideration is given to children with special needs. If a medical professional certifies that a child is functioning at a developmental age level lower than their chronological age, child care services for the child may be paid at the rate certified as the functional age.
- Licensed providers, who are contracted with DSS and whose enrollment consists of 50% or more DSS subsidized children, may receive a 30% enhancement to their base rate.

Child Care Quality Supports

CCDF quality funds support the following initiatives:

Resource & Referral

The Missouri Child Care Resource and Referral Network, d.b.a. Child Care Aware® of Missouri, provides statewide resource and referral services to families seeking child care and consumer education. Among the services provided, the following are those specifically supported by this appropriation:

- Child Care Aware® of Missouri maintains a child care referral computer database that uses nationally recognized resource and referral software programs for families seeking child care.
- Child Care Aware® of Missouri operates a statewide toll-free telephone system that links families to their appropriate local resource and referral agency.

- Child Care Aware® of Missouri provides statewide training coordination for the DHSS/DSS approved child care provider trainings which include Basic Knowledge Curriculum, Infant/Toddler Child Care Orientation, and School Age Child Care Orientation.
- Child Care Aware® of Missouri provides on-site technical assistance to child care providers to improve parental involvement in the care and education of their children based on the national Strengthening Families Protective Factors model.

Before & After School Care

The Department of Social Services funds Before and After School programs for children in high poverty urban areas to support working parents and to provide safe, constructive, extended day services for children. These services are provided free or at a minimal charge to the parent. Services are provided at 45 sites in the Kansas City Area through the Greater Kansas City Local Investment Commission (LINC) and at 11 sites in the St. Louis Area through Area Resources for Community and Human Services (ARCHS).

Opportunities in a Professional Education Network (OPEN)

The OPEN initiative is an "umbrella" under which many career development efforts occur. OPEN's primary focus is the development and implementation of a career development system for staff in early childhood and school-age/after school and youth development programs.

- OPEN maintains the Missouri Professional Development Registry (MOPD Registry) which is a database system that collects and verifies early childhood, school-age/after school, and youth development professionals' education and training information. It collects and verifies education and experience for providers and trainers in Missouri. This registry allows teachers/practitioners to participate in Missouri's career development system and provides a source of valuable data for the field.
- OPEN is responsible for generating and maintaining the MOPD ID which is the workforce ID used by professional development partners.

Educare

Educare is an initiative providing resources, technical assistance, and support opportunities targeting family home child care programs. Services are free or at reduced cost to state-subsidized child care and early learning programs. There are currently nine Educare sites in Missouri serving all 114 counties and the City of St. Louis.

The guiding principles of Educare are:

- Strengthen the ability of child care programs to offer developmentally appropriate early care and education activities and programs;
- Develop and expand school-linked, integrated services to serve young children, focusing on the special needs of children from low-income families;
- Encourage parental involvement and participation with their child's developmental process;
- Draw on community leadership for design, implementation and continued involvement to improve early child care and education systems; and
- Create programs that are designed to meet the unique needs of communities.

Educare services include:

- Professional development opportunities for child care and early learning programs;
- Individualized home visits for family child care programs;
- Customized center-based training;
- Supporting coordination of existing community resources to optimize funding;
- Linking child care and early learning programs and families to schools and community resources.

Missouri Early Head Start/Child Care Partnership Project:

The goal of the Missouri Early Head Start (EHS) Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three

population, including prenatal care. Using the national Early Head Start model, this program partners with a wide range of child care and early learning programs in communities. Partnerships may include public and private programs, religious-based programs, family child care programs, group homes and centers-based programs.

The EHS model directly serves families under 185% of the FPL. The Missouri Early Head Start Child Care Partnership also offers parents a wide range of child care arrangements which meet federal Early Head Start Performance standards. EHS services include child care, parent education and support, age appropriate developmental screenings, access to a medical home, support toward attaining family self-sufficiency, and mental health services including substance abuse counseling. Because of the partnerships with community child care and early learning programs, the Missouri Early Head Start/Child Care Partnership program is able to provide quality early childhood experiences to substantially more children than those directly funded through this appropriation. This funding currently supports 302 EHS slots in Missouri.

The Early Childhood Development Education and Care Fund (ECDEC), established in RSMo 313.835, sets aside funds to be jointly administered by the Departments of Social Services (DSS) and Elementary and Secondary Education (DESE). Overwhelming evidence of research indicates early childhood experiences directly impact a child's potential for future learning. Children begin learning at birth. Experiences during the critical early years have an effect, either positive or negative, on long-term development. Providing parents with support systems and education on child development and age appropriate behavior in the early years are proven factors in reducing the potential for child abuse and neglect.

Hand Up

During the FY 12 legislative session House Bill 1323 was passed. State Regulation 13 CSR 35-32.040 has also been published. This act known as the "Low-Wage Trap Elimination Act" requires the Children's Division to implement the Hand-Up Pilot program. The goal of this program is to reduce the sudden loss of child care assistance as participants move toward self-sufficiency. The pilot program is designed to allow persons currently receiving child care benefits and who experience an increase in income which causes them to exceed the allowed monthly income guidelines for full child care benefits to continue receiving child care through the Hand-Up program. The program will be implemented in one metropolitan child care center, Operation Breakthrough in Kansas City, and one rural county, Community Day School in Cape Girardeau. The pilot is set to start in January, 2014.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 161.215; RSMo. 208.044; RSMo 208.046; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

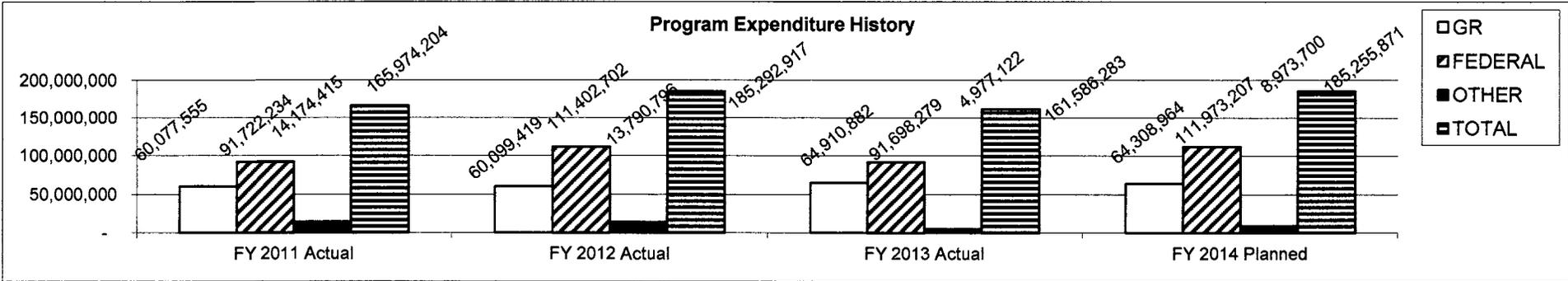
3. Are there federal matching requirements? If yes, please explain.

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, discretionary and matching. To receive mandatory funding, a state must maintain a certain level of state funding commitment - a Maintenance of Effort (MOE). Expenditures in the Purchase of Child Care program help to meet this MOE requirement. There is a state match requirement to receive the matching components of the CCDF funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

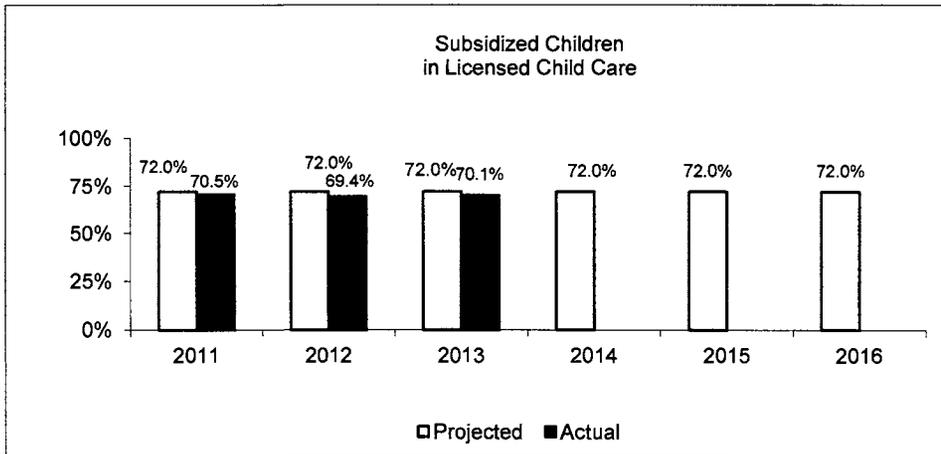


Planned FY 2014 expenditures are net of reserves
 Reverted: \$1,988,938 GR \$277,537 Other
 Reserve: \$5,000,000 Federal Funds

6. What are the sources of the "Other " funds?

Early Childhood Development Education and Care Fund (0859).

7a. Provide an effectiveness measure.



A licensed facility has been inspected and issued a license by the Department of Health and Senior Services.

Number of Non-EHS Funded Children
Impacted by the State
EHS/Child Care Partnership program

Year	Projected # non-EHS Children Impacted	Actual non- EHS Children Impacted
SFY 11	750	795
SFY 12	750	657
SFY 13	700	*301
SFY 14	700	
SFY 15	700	
SFY 16	700	

Number of Registered Providers
Receiving Visits

Year	Projected Completing Basic Training	Actual Completing Basic Training
SFY 11	300	373
SFY 12	350	372
SFY 13	350	294
SFY 14	350	
SFY 15	350	
SFY 16	350	

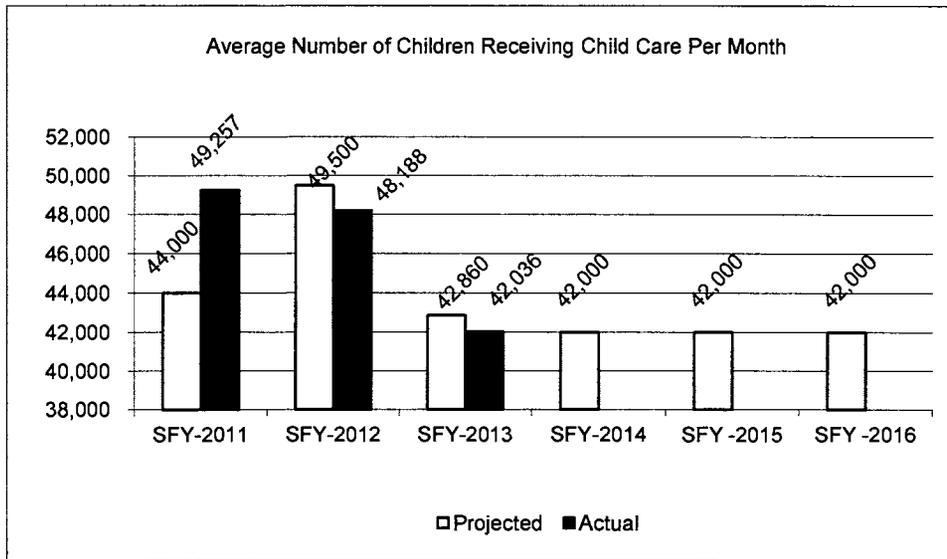
*Funding reduced in FY 13

7b. Provide an efficiency measure.

Percentage of Child Care Providers Paid
Within 30 Days of Submitting Invoice

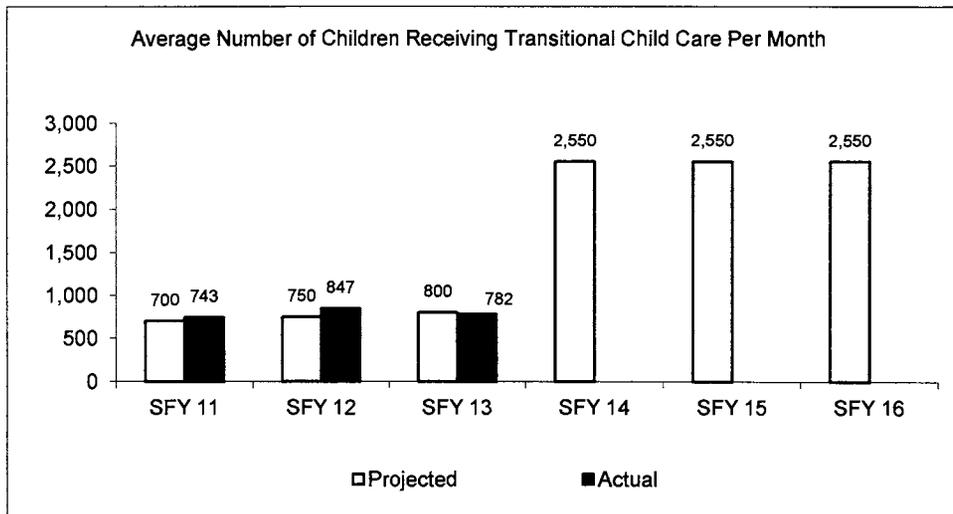
Year	Projected Percentage	Actual Percentage
SFY 11	90.0%	92.9%
SFY 12	93.0%	93.4%
SFY 13	94.0%	92.3%
SFY 14	94.0%	
SFY 15	94.0%	
SFY 16	94.0%	

7c. Provide the number of clients/individuals served, if applicable.



Eligibles:

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 42% of the state median income or below 123% of poverty.
- Parents must be working, attending job training, or participating in educational programs.



Eligibles:

- In addition to the above, currently children under 13 in families with incomes greater than 123% and up to 150% of poverty are eligible for a transitional benefit of 75%.
- Families with incomes greater than 151% and up to 175% of poverty are eligible for a transitional benefit of 50%.
- Parents must be working, attending job training, or participating in educational programs.

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK:**

Department: Social Services
Division: Children's Division
DI Name: Child Care Reinvestment

Budget Unit: 90103C
DI#: 1866023

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		10,345,000		10,345,000
TRF				
Total		10,345,000		10,345,000
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Space Request	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Other: Mandatory	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI synopsis: Funding is requested to reinvest savings from a declining child care caseload for an increase in eligibility, a rate increase for certain providers and to expand the Before and After School program.

Child care eligibility is currently at 123% of the federal poverty level (FPL). Missouri ranks 49th out of 51 states (and District of Columbia) in child care eligibility. Funding is requested to raise eligibility to 130% FPL, which would move Missouri in ranking to 44th of 51 states, and provide child care to 1,200 additional children. Raising the eligibility will allow more families who are working, in school or in job training to access the full child care benefit. Child Care is often a barrier to families being able to remain employed, attend job training or attend school.

In addition, funding is requested for a 3% rate increase to licensed and licensed-exempt providers. Increasing child care rates has the potential to expand the number of licensed and license-exempt (faith based or school based) child care providers available to working families. Missouri subsidies are on average 55%-60% of the prevailing market child care rates.

Funding is also requested to expand the Before and After School Program in other areas of the state and in additional school districts in Kansas City and St. Louis. Expanding the program will allow additional low income children to participate in a program that promotes positive public/private connections between families, schools and communities by providing supervision and safe, positive environments. Children are engaged in productive activities tied to their school as opposed to becoming involved in delinquent behaviors. Currently, \$6.6 million of the Child Care budget is invested in Before and After School programs (\$4.9 million in Kansas City and \$1.7 million in St. Louis). Authority: Section 208.044, RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Core funds in the Purchase of Child Care budget are being reinvested to:

1. Increase the eligibility for families with an income of up to 130% FPL from 123% FPL. Estimated cost is **\$4,445,000**.
2. Add a 3% rate increase for Licensed and Licensed-Exempt providers. The cost of a rate increase is \$1.3 million per 1% increase. Estimated cost is **\$3,900,000**.
3. Expand Before and After School Programs in additional school districts in Kansas City and St. Louis or in other parts of the state. Estimated cost is **\$2,000,000**.

Total reinvestment amount: **\$10,345,000**

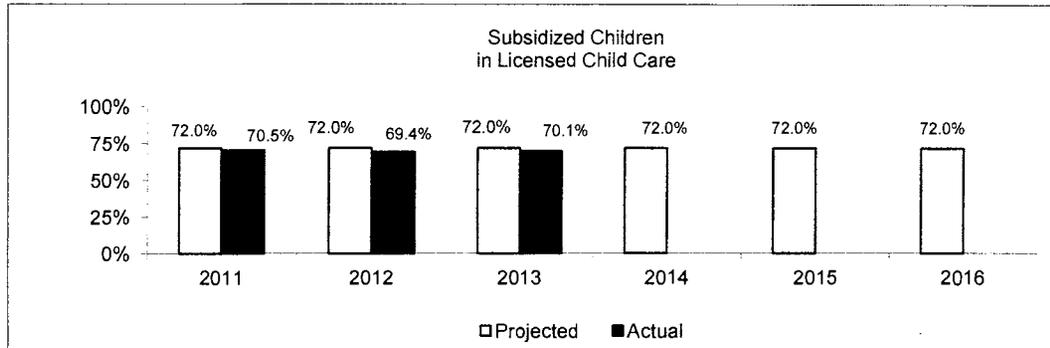
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			0				0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			10,345,000				10,345,000		
Total PSD	0		10,345,000		0		10,345,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	10,345,000	0.0	0	0.0	10,345,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



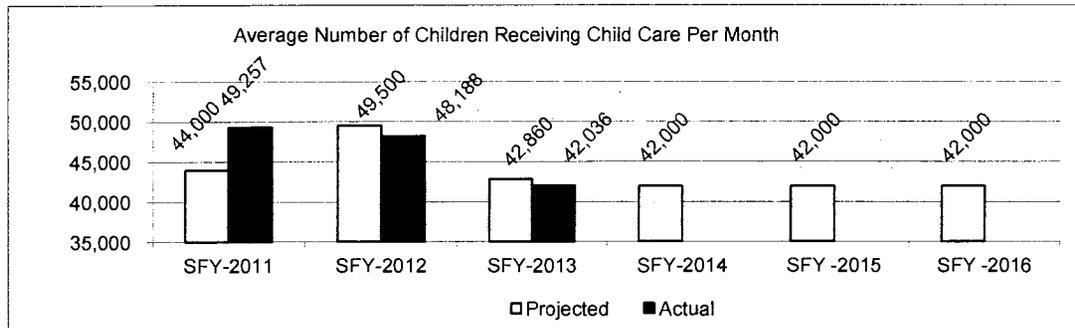
A licensed facility has been inspected and issued a license by the Department of Health and Senior Services.

6b. Provide an efficiency measure.

Percentage of Child Care Providers Paid Within 30 Days of Submitting Invoice

Year	Projected Percentage	Actual Percentage
SFY 11	90.0%	92.9%
SFY 12	93.0%	93.4%
SFY 13	94.0%	92.3%
SFY 14	94.0%	-
SFY 15	94.0%	-
SFY 16	94.0%	-

6c. Provide the number of clients/individuals served, if applicable.



Eligibles:

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 42% of the state median income or below 123% of poverty.
- Parents must be working, attending job training, or participating in educational programs

Number of children served in before and after school programs.

Contractor	Fiscal Year	Number of children served	Fiscal Year	Number of children served
ARCHS	FY12	681	FY13	650
LINC	FY12	5,841	FY13	5,572
Total	FY12	6,522	FY13	6,222

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	FY 2015	FY 2015
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
Child Care Reinvestment - 1886023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	10,345,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	10,345,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,345,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,345,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00