

Department of Social Services Children's Division

Fiscal Year 2023 Budget Request Book 4 of 7

Robert J. Knodell, Acting Director

Printed with Governor's Recommendation

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DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.300	Children's Administration										
	Core	77.94	3,328,618	3,303,786	51,675	6,684,079	76.19	3,273,522	3,303,786	51,675	6,628,983
	NDI - Pay Plan FY22 Cost to Continue	0.00	23,169	14,934	-	38,103	0.00	23,169	14,934	-	38,103
	NDI- Pay Plan FY23						0.00	132,580	103,459	-	236,039
	<i>Total</i>	77.94	3,351,787	3,318,720	51,675	6,722,182	76.19	3,429,271	3,422,179	51,675	6,903,125
11.305	Children's Field Staff and Operations										
	Core	1,846.29	41,159,423	47,336,669	108,473	88,604,565	1,846.29	41,159,423	47,336,669	108,473	88,604,565
	NDI - HB 557 Implementation	15.00	846,573	-	-	846,573	15.00	846,573	-	-	846,573
	NDI - Birth Match Implementation	0.00	523,000	35,065	-	558,065	-	-	558,065	-	558,065
	NDI - Pay Plan FY22 Cost to Continue	0.00	511,690	298,280	774	810,744	-	511,690	298,280	774	810,744
	NDI- Pay Plan FY23	0.00	-	-	-	-	-	3,246,172	1,902,109	8,325	5,156,606
	NDI- Satellite Phones	0.00	-	-	-	-	-	107,300	-	-	107,300
	<i>Total</i>	1,861.29	43,040,686	47,670,014	109,247	90,819,947	1,861.29	45,871,158	50,095,123	117,572	96,083,853
11.306	CCWIS (FACES Replacement)										
	NDI- CCWIS (FACES Replacement)	0.00	-	-	-	-	0.00	-	40,000,000	-	40,000,000
							0.00	-	40,000,000	-	40,000,000
11.310	Children's Staff Training										
	Core	0.00	1,074,436	585,112	-	1,659,548	0.00	1,074,436	585,112	-	1,659,548
	<i>Total</i>	0.00	1,074,436	585,112	-	1,659,548	0.00	1,074,436	585,112	-	1,659,548
11.315	Children's Treatment Services										
	Core	0.00	13,779,333	10,272,178	-	24,051,511	0.00	12,327,722	10,272,178	-	22,599,900
	NDI - Child Abuse Prevention Program CTC	0.00	-	5,000,000	-	5,000,000	0.00	-	-	-	-
	NDI - Child Abuse & Prevent Grant CTC	0.00	-	2,000,000	-	2,000,000	0.00	-	1,858,878	-	1,858,878
	<i>Total</i>	0.00	13,779,333	17,272,178	-	31,051,511	0.00	12,327,722	12,131,056	-	24,458,778
11.315	Crisis Care										
	Core	0.00	2,050,000	-	-	2,050,000	0.00	2,050,000	-	-	2,050,000
	<i>Total</i>	0.00	2,050,000	-	-	2,050,000	0.00	2,050,000	-	-	2,050,000
11.320	Families First										
	Core	0.00	-	10,000,000	-	10,000,000	0.00	-	10,000,000	-	10,000,000
	NDI- Familes First CTC	0.00	-	-	-	-	0.00	3,783,417	12,119,088	-	15,902,505
	<i>Total</i>	0.00	-	10,000,000	-	10,000,000	0.00	3,783,417	22,119,088	-	25,902,505

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.325	Foster Care										
	Core	0.00	1,261,092	3,772,982	15,000	5,049,074	0.00	1,651,580	1,835,759	15,000	3,502,339
	NDI- FMAP	0.00	-	-	-	-		25,831	-	-	25,831
	<i>Total</i>	0.00	1,261,092	3,772,982	15,000	5,049,074	0.00	1,677,411	1,835,759	15,000	3,528,170
11.325	Residential Treatment Services										
	Core	0.00	-	-	-	-	0.00	-	-	-	-
	<i>Total</i>	0.00	-	-	-	-	0.00	-	-	-	-
11.325	Foster Care Outdoor Treatment										
	Core	0.00	183,385	316,615	-	500,000	0.00	183,385	316,615	-	500,000
	<i>Total</i>	0.00	183,385	316,615	-	500,000	0.00	183,385	316,615	-	500,000
11.326	FC Main										
	Core	0.00	41,244,705	38,432,747	6,000,000	85,677,452	0.00	44,399,757	39,478,696	8,000,000	91,878,453
	NDI - Child Welfare CTC	0.00	-	-	2,000,000	2,000,000	0.00	-	-	-	-
	NDI- FMAP	0.00	-	-	-	-	0.00	524,961	-	-	524,961
	<i>Total</i>	0.00	41,244,705	38,432,747	8,000,000	87,677,452	0.00	44,924,718	39,478,696	8,000,000	92,403,414
11.327	Res Trmnt Svs										
	Core	0.00	35,999,906	25,430,225	-	61,430,131	0.00	34,054,935	24,208,425	-	58,263,360
	NDI- Specialized Care Rt Inc CTC	0.00	-	-	-	-	0.00	398,587	254,833	-	653,420
	NDI- Families First CTC	0.00	-	-	-	-	0.00	4,094,265	1,688,464	-	5,782,729
	<i>Total</i>	0.00	35,999,906	25,430,225	-	61,430,131	0.00	38,547,787	26,151,722	-	64,699,509
11.330	Foster Parent Training										
	Core	0.00	603,510	372,933	-	976,443	0.00	603,510	372,933	-	976,443
	<i>Total</i>	0.00	603,510	372,933	-	976,443	0.00	603,510	372,933	-	976,443
11.335	Foster Youth Educational Assistance										
	Core	0.00	188,848	2,985,593	-	3,174,441	0.00	188,848	2,985,593	-	3,174,441
	<i>Total</i>	0.00	188,848	2,985,593	-	3,174,441	0.00	188,848	2,985,593	-	3,174,441
11.340	Foster Care Case Mgmt Contracts										
	Core	0.00	22,676,492	18,130,036	-	40,806,528	0.00	23,011,227	18,403,909	-	41,415,136
	NDI - Child Welfare CTC	0.00	1,416,896	1,168,821	-	2,585,717	0.00	-	-	-	-
	<i>Total</i>	0.00	24,093,388	19,298,857	-	43,392,245	0.00	23,011,227	18,403,909	-	41,415,136

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.345	Adoption Subsidy Payments										
	Core	0.00	43,019,086	54,443,680	-	97,462,766	0.00	43,861,734	55,746,211	-	99,607,945
	NDI - FMAP	0.00	-	-	-	-	0.00	38,748	-	-	38,748
	NDI - Child Welfare CTC	0.00	3,298,217	3,594,414	-	6,892,631	0.00	-	-	-	-
	Total	0.00	46,317,303	58,038,094	-	104,355,397	0.00	43,900,482	55,746,211	-	99,646,693
11.345	Guardianship Subsidy Payments										
	Core	0.00	14,422,469	24,605,486	-	39,027,955	0.00	13,579,821	23,330,816	-	36,910,637
	NDI - Child Welfare CTC	0.00	629,848	515,330	-	1,145,178		-	-	-	-
	Total	0.00	15,052,317	25,120,816	-	40,173,133	0.00	13,579,821	23,330,816	-	36,910,637
11.350	Foster Care/Adoption Resource Centers										
	Core	0.00	7,683,564	11,872,391	-	19,555,955	0.00	7,683,564	11,872,391	-	19,555,955
	Total	0.00	7,683,564	11,872,391	-	19,555,955	0.00	7,683,564	11,872,391	-	19,555,955
11.350	Kinship Navigator FFP SA										
	Core	0.00	-	372,318	-	372,318	0.00	-	372,318	-	372,318
	Total	0.00	-	372,318	-	372,318	0.00	-	372,318	-	372,318
11.350	FC/Adopt Behavioral										
	Core	0.00	-	4,400,000	-	4,400,000	0.00	-	4,400,000	-	4,400,000
	Total	0.00	-	4,400,000	-	4,400,000	0.00	-	4,400,000	-	4,400,000
11.355	Transitional Living										
	Core	0.00	1,647,584	671,303	-	2,318,887	0.00	1,647,584	671,303	-	2,318,887
	Total	0.00	1,647,584	671,303	-	2,318,887	0.00	1,647,584	671,303	-	2,318,887
11.355	Independent Living										
	Core	0.00	-	13,098,597	-	13,098,597	0.00	-	12,180,141	-	12,180,141
	Total	0.00	-	13,098,597	-	13,098,597	0.00	-	12,180,141	-	12,180,141
11.360	Child Assessment Centers										
	Core	0.00	1,649,475	800,000	501,048	2,950,523	0.00	1,649,475	800,000	501,048	2,950,523
	Total	0.00	1,649,475	800,000	501,048	2,950,523	0.00	1,649,475	800,000	501,048	2,950,523
11.365	IV-E Authority-Juvenile Courts										
	Core	0.00	-	175,000	-	175,000	0.00	-	175,000	-	175,000
	Total	0.00	-	175,000	-	175,000	0.00	-	175,000	-	175,000

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.375	IV-E Authority- CASAs										
	Core	0.00	-	150,000	-	150,000	0.00	-	150,000	-	150,000
	<i>Total</i>	0.00	-	150,000	-	150,000	0.00	-	150,000	-	150,000
11.380	Child Abuse & Neglect Grant										
	Core	0.00	-	1,770,784	-	1,770,784	0.00	-	1,770,784	-	1,770,784
	<i>Total</i>	0.00	-	1,770,784	-	1,770,784	0.00	-	1,770,784	-	1,770,784
11.385	Foster Care Children's Account										
	Core	0.00	-	-	10,000,000	10,000,000	0.00	-	-	8,000,000	8,000,000
	<i>Total</i>	0.00	-	-	10,000,000	10,000,000	0.00	-	-	8,000,000	8,000,000
	<i>Children's Division Core Total</i>	1,924.23	231,971,926	273,298,435	16,676,196	521,946,557	1,922.48	232,400,523	270,568,639	16,676,196	519,645,358
	<i>Children's Division NDI Total</i>	15.00	7,249,393	12,626,844	2,000,774	21,877,011	15.00	13,733,293	58,798,110	9,099	72,540,502
	<i>Less Children's Division Non Counts</i>					-					-
	<i>Total Children's Division</i>	1,939.23	239,221,319	285,925,279	18,676,970	543,823,568	1,937.48	246,133,816	329,366,749	16,685,295	592,185,860

CORE DECISION ITEM

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

Budget Unit: 90080C
HB Section: 11.300

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	1,555,874	2,292,911	0	3,848,785
EE	1,772,744	935,875	51,675	2,760,294
PSD	0	75,000	0	75,000
TRF	0	0	0	0
Total	3,328,618	3,303,786	51,675	6,684,079

FTE 28.82 49.12 0.00 77.94

Est. Fringe	947,979	1,495,412	0	2,443,391
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Third Party Liability Fund (0120) - \$51,675

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,500,778	2,292,911	0	3,793,689
EE	1,772,744	935,875	51,675	2,760,294
PSD	0	75,000	0	75,000
TRF	0	0	0	0
Total	3,273,522	3,303,786	51,675	6,628,983

FTE 27.07 49.12 0.00 76.19

Est. Fringe	903,616	1,495,412	0	2,399,028
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Third Party Liability Fund (0120) - \$51,675

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 responsible with oversight of state and federal policy and statutory and regulatory compliance. Management and coordination of programs, contracts, and funding are directed from Children's Division Administration.

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

Children's Administration

CORE DECISION ITEM

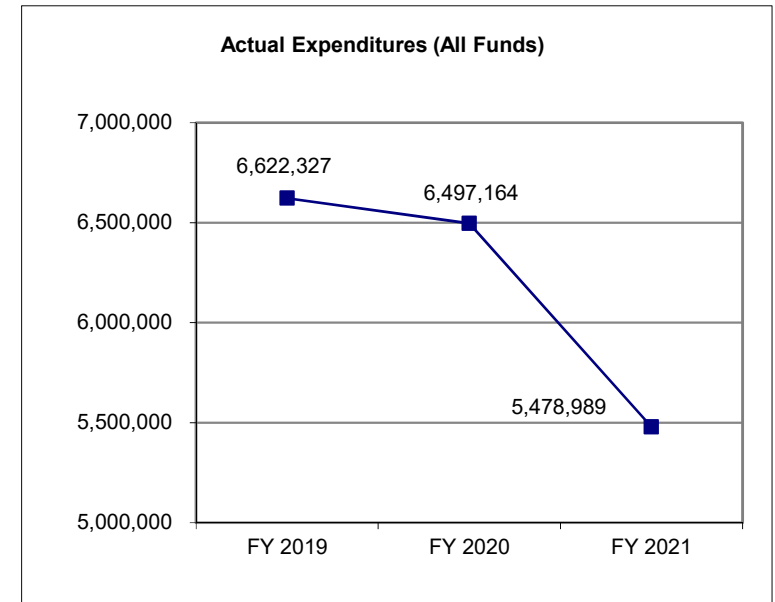
Department: Social Services
Division: Children's Division
Core: Children's Administration

Budget Unit: 90080C

HB Section: 11.300

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	6,813,571	6,993,517	7,182,566	6,684,079
Less Reverted (All Funds)	(24,260)	(25,478)	(27,798)	(99,858)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,789,311	6,968,039	7,154,768	6,584,221
Actual Expenditures (All Funds)	6,622,327	6,497,164	5,478,989	N/A
Unexpended (All Funds)	166,984	470,875	1,675,779	N/A
Unexpended, by Fund:				N/A
General Revenue	(67)	9,127	15,645	N/A
Federal	167,269	451,749	1,608,503	N/A
Other	(218)	10,000	51,631	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY19 - \$32,097 (\$5,404 GR, \$26,314 FF, \$379 OT) was appropriated for the pay plan.

(2) FY20 - A 3% pay plan of \$60,678 (\$21,171 GR and \$39,507 FF) and CBIZ market rate compensation funding of \$87,171 (\$33,639 GR and \$53,532 FF) was appropriated beginning January 1, 2020. A cost-to-continue for the FY19 pay plan was added for \$32,097 (\$5,783 GR and \$26,314 FF). An ECDEC GR pickup of \$58,672 and .95 FTE was appropriated. The Department limited all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID pandemic.

(3) FY21 - COVID-19 and timing of personnel turnover in the division contributed to unexpended funds.

(4) FY22 - A EE core reallocation of \$114,121 FF was moved to the program. The appropriation was decreased because Office of Childhood was moved under DESE.

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	77.94	1,555,874	2,292,911	0	3,848,785	
				EE	0.00	1,772,744	935,875	51,675	2,760,294	
				PD	0.00	0	75,000	0	75,000	
				Total	77.94	3,328,618	3,303,786	51,675	6,684,079	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	456	6296	PS	0.00		0	0	0		(0) Reallocating between job classes to align to FY22 actuals.
Core Reallocation	456	6416	PS	0.00		0	0	0		0 Reallocating between job classes to align to FY22 actuals.
Core Reallocation	456	6292	PS	0.00		0	0	0		(0) Reallocating between job classes to align to FY22 actuals.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	77.94	1,555,874	2,292,911	0	3,848,785	
				EE	0.00	1,772,744	935,875	51,675	2,760,294	
				PD	0.00	0	75,000	0	75,000	
				Total	77.94	3,328,618	3,303,786	51,675	6,684,079	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer Out	1983	6292	PS	(1.75)		(55,096)	0	0	(55,096)	Transfer of PS and FTE to DHSS for the Family Care Safety Registry for conducting background checks.
NET GOVERNOR CHANGES					(1.75)	(55,096)	0	0	(55,096)	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	76.19	1,500,778	2,292,911	0	3,793,689	
	EE	0.00	1,772,744	935,875	51,675	2,760,294	
	PD	0.00	0	75,000	0	75,000	
	Total	76.19	3,273,522	3,303,786	51,675	6,628,983	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	855,440	16.86	1,555,874	28.82	1,555,874	28.82	1,500,778	27.07
CHILD CARE AND DEVELOPMENT FED	0	0.00	35,678	0.76	35,678	0.76	35,678	0.76
TEMP ASSIST NEEDY FAM FEDERAL	1,819,013	35.58	784,336	16.15	784,336	16.15	784,336	16.15
DEPT OF SOC SERV FEDERAL & OTH	1,673,961	32.26	1,472,897	32.21	1,472,897	32.21	1,472,897	32.21
TOTAL - PS	4,348,414	84.70	3,848,785	77.94	3,848,785	77.94	3,793,689	76.19
EXPENSE & EQUIPMENT								
GENERAL REVENUE	27,717	0.00	1,772,744	0.00	1,772,744	0.00	1,772,744	0.00
TEMP ASSIST NEEDY FAM FEDERAL	582,769	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	493,414	0.00	935,875	0.00	935,875	0.00	935,875	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	51,675	0.00	51,675	0.00	51,675	0.00
TOTAL - EE	1,103,900	0.00	2,760,294	0.00	2,760,294	0.00	2,760,294	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	26,675	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	26,675	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	5,478,989	84.70	6,684,079	77.94	6,684,079	77.94	6,628,983	76.19
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	23,169	0.00	23,169	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	353	0.00	353	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	14,581	0.00	14,581	0.00
TOTAL - PS	0	0.00	0	0.00	38,103	0.00	38,103	0.00
TOTAL	0	0.00	0	0.00	38,103	0.00	38,103	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	132,580	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	1,982	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	13,000	0.41	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	4,493	0.17	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COOR	1,410	0.04	0	0.00	0	0.00	0	0.00
BUYER III	602	0.01	0	0.00	0	0.00	0	0.00
BUYER IV	737	0.01	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	837	0.02	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	3,210	0.06	0	0.00	0	0.00	0	0.00
OFFICE SERVICES COOR	4,810	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	1,364	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,257	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	2,813	0.06	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,933	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH III	2,007	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	4,608	0.13	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	10,473	0.21	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	3,899	0.13	0	0.00	0	0.00	0	0.00
TELECOMMUN ANAL II	950	0.02	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPECIALIST	5,817	0.13	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	35,880	0.76	0	0.00	0	0.00	0	0.00
CHILD PLACEMENT COOR (SS)	3,799	0.09	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	9,866	0.14	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	3,149	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	35,604	0.58	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	63,978	0.75	63,599	0.75	63,599	0.75	63,599	0.75
DIVISION DIRECTOR	114,505	1.03	115,019	1.00	115,019	1.00	115,019	1.00
DEPUTY DIVISION DIRECTOR	177,043	2.00	178,771	2.00	178,771	2.00	178,771	2.00
DESIGNATED PRINCIPAL ASST DIV	24,813	0.28	89,406	1.00	89,406	1.00	89,406	1.00
LEGAL COUNSEL	81,652	1.21	85,026	1.00	85,026	1.00	85,026	1.00
MISCELLANEOUS TECHNICAL	64,999	1.03	52,268	0.84	52,268	0.84	52,268	0.84
MISCELLANEOUS PROFESSIONAL	14,178	0.18	11,057	0.15	11,057	0.15	11,057	0.15
SPECIAL ASST PROFESSIONAL	426,496	6.23	319,842	4.80	319,842	4.80	319,842	4.80
SPECIAL ASST OFFICE & CLERICAL	71,984	1.43	98,268	2.00	98,268	2.00	98,268	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
ADMIN SUPPORT ASSISTANT	108,907	3.83	136,311	6.15	98,498	5.65	87,210	5.49
LEAD ADMIN SUPPORT ASSISTANT	156,431	5.09	177,409	6.81	139,596	6.31	139,596	5.94
ADMIN SUPPORT PROFESSIONAL	167,000	4.11	228,289	5.10	228,289	5.10	184,481	3.88
BUSINESS PROJECT MANAGER	48,302	0.96	50,525	1.00	50,525	1.00	50,525	1.00
SR BUSINESS PROJECT MANAGER	65,128	0.96	68,640	1.00	68,640	1.00	68,640	1.00
PROGRAM SPECIALIST	813,205	16.96	638,303	13.00	638,303	13.00	638,303	13.00
SENIOR PROGRAM SPECIALIST	56,799	1.17	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	411,889	7.12	479,369	8.03	479,369	8.03	479,369	8.03
PROGRAM MANAGER	17,102	0.23	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	59,313	1.24	95,508	2.01	95,508	2.01	95,508	2.01
STAFF DEVELOPMENT TRAINER	0	0.00	78	0.00	78	0.00	78	0.00
STAFF DEV TRAINING SPECIALIST	44,698	0.96	47,438	1.00	47,438	1.00	47,438	1.00
SR STAFF DEV TRAINING SPEC	46,153	0.96	48,648	1.00	48,648	1.00	48,648	1.00
STAFF DEVELOPMENT TRAINING MGR	22,131	0.34	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	25,258	0.50	25,258	0.50	25,258	0.50
SENIOR ACCOUNTS ASSISTANT	6,925	0.21	16,441	0.50	16,441	0.50	16,441	0.50
ACCOUNTS SUPERVISOR	1,645	0.03	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	73,035	0.94	0	0.00	75,626	1.00	75,626	1.00
ASSOCIATE AUDITOR	0	0.00	319	0.00	319	0.00	319	0.00
AUDITOR MANAGER	5,689	0.07	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	4,185	0.10	42,766	1.00	42,766	1.00	42,766	1.00
PROCUREMENT SPECIALIST	28,991	0.58	70,367	1.30	70,367	1.30	70,367	1.30
PROCUREMENT SUPERVISOR	16,189	0.29	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	70,209	2.25	93,515	3.00	93,515	3.00	93,515	3.00
HUMAN RESOURCES GENERALIST	43,767	0.98	45,231	1.00	45,231	1.00	45,231	1.00
HUMAN RESOURCES SPECIALIST	73,487	1.36	54,703	1.00	54,703	1.00	54,703	1.00
HUMAN RESOURCES MANAGER	72,415	0.96	76,367	1.00	76,367	1.00	76,367	1.00
SR SOCIAL SERVICES SPECIALIST	610,871	13.24	327,656	8.50	327,656	8.50	327,656	8.50
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	33,334	0.00	33,334	0.00	33,334	0.00
SOCIAL SERVICES ADMINISTRATOR	73,291	1.30	0	0.00	0	0.00	0	0.00
NETWORK INFRASTRUCTURE SPEC	4,350	0.09	23,048	0.50	23,048	0.50	23,048	0.50

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
REGULATORY COMPLIANCE MANAGER	53,141	0.96	56,006	1.00	56,006	1.00	56,006	1.00
TOTAL - PS	4,348,414	84.70	3,848,785	77.94	3,848,785	77.94	3,793,689	76.19
TRAVEL, IN-STATE	107,768	0.00	633,100	0.00	633,100	0.00	633,100	0.00
TRAVEL, OUT-OF-STATE	0	0.00	72,166	0.00	72,166	0.00	72,166	0.00
SUPPLIES	237,437	0.00	688,125	0.00	688,125	0.00	688,125	0.00
PROFESSIONAL DEVELOPMENT	38,642	0.00	59,435	0.00	59,435	0.00	59,435	0.00
COMMUNICATION SERV & SUPP	258,528	0.00	441,111	0.00	441,111	0.00	441,111	0.00
PROFESSIONAL SERVICES	394,959	0.00	699,997	0.00	699,997	0.00	699,997	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	204	0.00	204	0.00	204	0.00
M&R SERVICES	26,198	0.00	75,575	0.00	75,575	0.00	75,575	0.00
OFFICE EQUIPMENT	4,126	0.00	15,355	0.00	15,355	0.00	15,355	0.00
OTHER EQUIPMENT	10,828	0.00	43,186	0.00	43,186	0.00	43,186	0.00
PROPERTY & IMPROVEMENTS	119	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	9,026	0.00	8,040	0.00	8,040	0.00	8,040	0.00
EQUIPMENT RENTALS & LEASES	32	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	16,237	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - EE	1,103,900	0.00	2,760,294	0.00	2,760,294	0.00	2,760,294	0.00
PROGRAM DISTRIBUTIONS	24,733	0.00	75,000	0.00	75,000	0.00	75,000	0.00
DEBT SERVICE	1,942	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	26,675	0.00	75,000	0.00	75,000	0.00	75,000	0.00
GRAND TOTAL	\$5,478,989	84.70	\$6,684,079	77.94	\$6,684,079	77.94	\$6,628,983	76.19
GENERAL REVENUE	\$883,157	16.86	\$3,328,618	28.82	\$3,328,618	28.82	\$3,273,522	27.07
FEDERAL FUNDS	\$4,595,832	67.84	\$3,303,786	49.12	\$3,303,786	49.12	\$3,303,786	49.12
OTHER FUNDS	\$0	0.00	\$51,675	0.00	\$51,675	0.00	\$51,675	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

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

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce

1b. What does this program do?

The mission of the Children's Division (CD) is to partner with families and communities to protect children from abuse and neglect and to assure safety, permanency, and well being for Missouri's children. CD Administration provides funding for salaries, expense, and equipment for all CD Central Office staff who provide direction and support to the entire Division. Central Office is responsible for the regulation and management of all Division programs. The following is a description of units responsible for the management of CD programs.

Children's Division Director's Office is responsible for coordination of human resources functions with the Department's Human Resource Center, legislative affairs, coordination of legal support with Division of Legal Services, and coordination of fiscal functions with the Division of Finance and Administrative Services, and implement of the Family First Prevention Services Act. Focus is placed on proactive internal and external communications to enhance the division's relationship with staff, clients, partners, and the public.

Child Abuse and Neglect Prevention is responsible for programs to help ensure Missouri's children are safe and work to prevent children from coming into the care and custody of CD. This responsibility includes overseeing the Child Abuse and Neglect Hotline, out of home investigations, policy supervision, critical events, interagency prevention initiatives, and partnership development. Focus is placed on safety of the children and providing support for those services.

Permanency is responsible for programs supporting the permanency and well-being of Missouri's Children. This includes overseeing Foster Care, Adoption/Guardianship, interdepartmental placement management, policy and program development, field support to regional and circuit managers, older youth programs, and health initiatives. Focus is placed on the delivery of child welfare services and providing support for those services.

Operations and Administration is responsible for communications, constituent services, emergency management, strategic planning, systems development and support, quality assurance and quality improvement, and professional development and training. 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 (Social Security Act reference for Safe and Stable Families – prevention).

PROGRAM DESCRIPTION

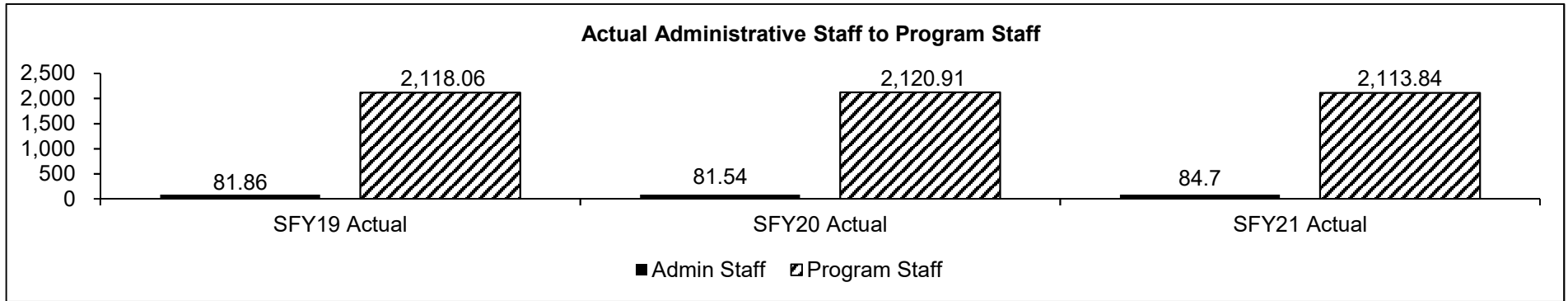
Department: Social Services

HB Section(s): 11.300

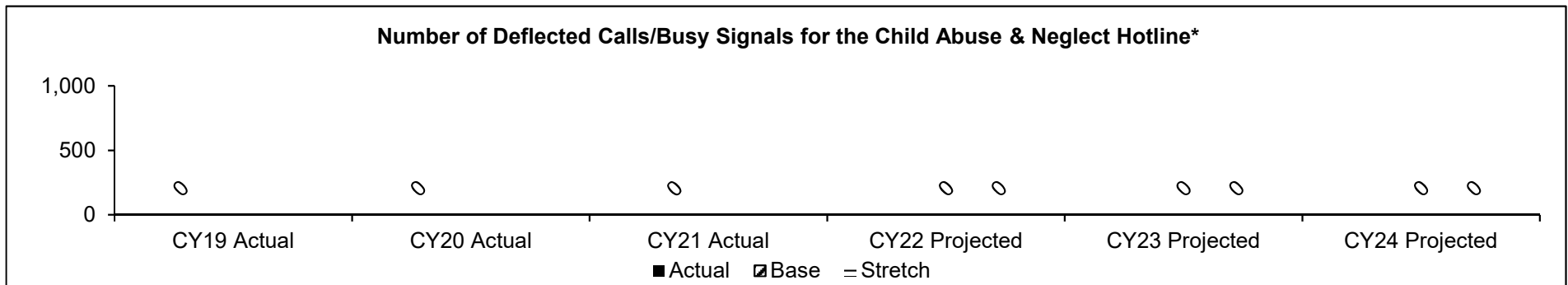
Program Name: Children's Division Administration

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

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



In February 2018, The Child Abuse & Neglect Hotline updated their phone system from analog to digital and added its caller queue capacity along with a callback option for mandated reporters.

* Examining new measure options for CY22

PROGRAM DESCRIPTION

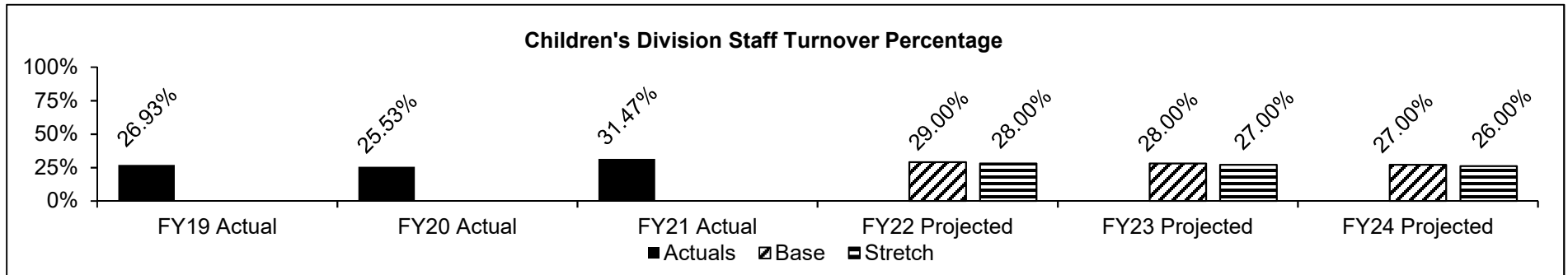
Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

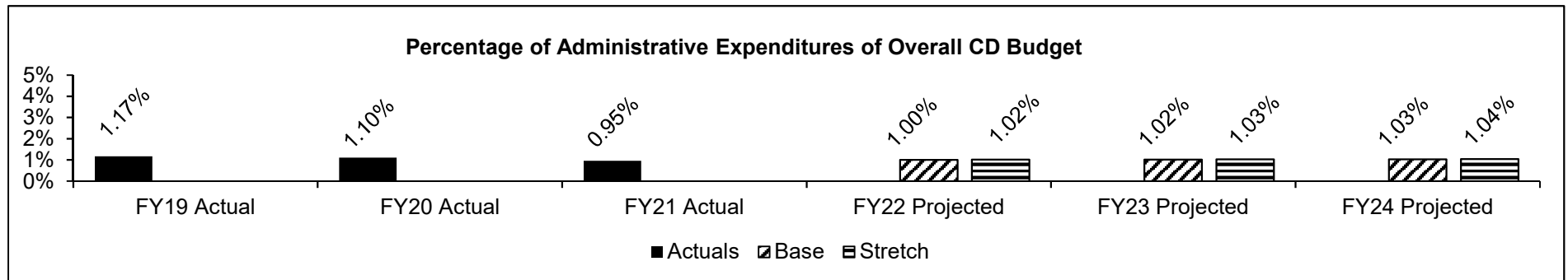
Program is found in the following core budget(s): Children's Administration

2c. Provide a measure(s) of the program's impact.



Children's Service Workers have the highest turnover rate.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

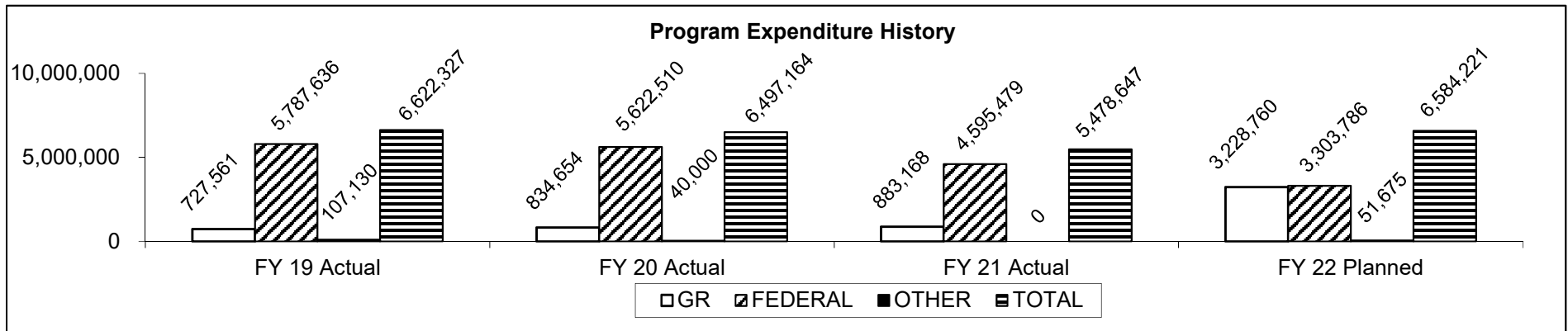
Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserves.

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

Third Party Liability Fund (0120)

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

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

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

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

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

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act (CAPTA) obligate Missouri to investigate reports of child abuse, neglect and care for children who are abused and neglected. Administrative activities related to these obligations are considered mandatory.

CORE DECISION ITEM

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

Budget Unit: 90085C
HB Section: 11.305

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	37,803,199	41,751,807	76,880	79,631,886	PS	37,803,199	41,751,807	76,880	79,631,886
EE	2,822,422	5,428,656	31,593	8,282,671	EE	2,822,422	5,428,656	31,593	8,282,671
PSD	533,802	156,206	0	690,008	PSD	533,802	156,206	0	690,008
TRF	0	0	0	0	TRF	0	0	0	0
Total	41,159,423	47,336,669	108,473	88,604,565	Total	41,159,423	47,336,669	108,473	88,604,565
FTE	780.89	1,063.55	1.85	1,846.29	FTE	780.89	1,063.55	1.85	1,846.29

Est. Fringe	24,226,462	29,732,555	53,145	54,012,161
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	24,226,462	29,732,555	53,145	54,012,161
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiative Fund (0275) - \$ 108,473

Other Funds: Health Initiative Fund (0275) - \$ 108,473

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 46 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 the child. As a whole, Missouri's Child Welfare System became accredited through the Council on Accreditation (COA) effective November 2009 and was re-accredited March 2015. Children's Division is currently going through the re-accreditation process. Maintaining these standards helps to ensure the safety of children and to expedite moving kids from state custody to permanency.

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

Children's Field Staff and Operations

CORE DECISION ITEM

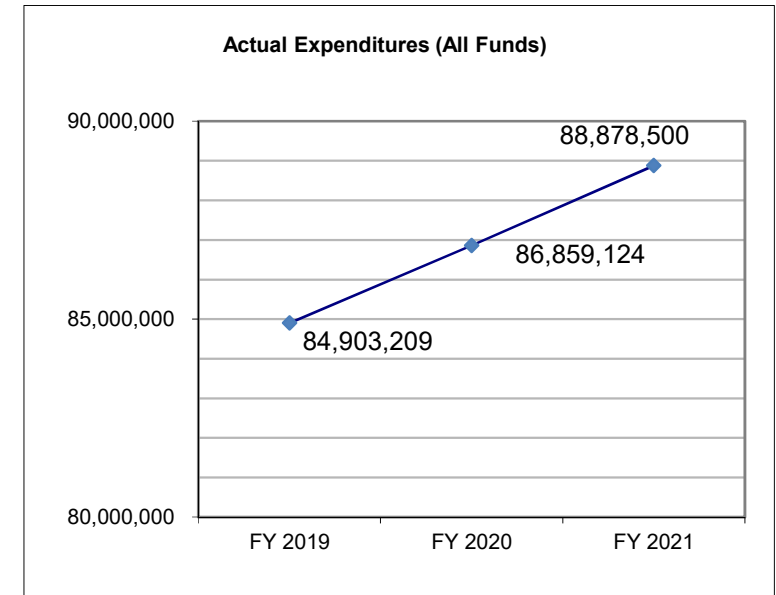
Department: Social Services
Division: Children's Division
Core: Children's Field Staff and Operations

Budget Unit: 90085C

HB Section: 11.305

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	87,311,764	90,065,206	92,547,524	89,747,832
Less Reverted (All Funds)	(99,106)	(1,112,735)	(191,259)	(1,242,335)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	87,212,658	88,952,471	92,356,265	88,505,497
Actual Expenditures (All Funds)	84,903,209	86,859,124	88,878,500	N/A
Unexpended (All Funds)	2,309,449	2,093,347	3,477,765	N/A
Unexpended, by Fund:				
General Revenue	968,558	2,077,462	253,929	N/A
Federal	1,340,893	6,128	2,698,471	N/A
Other	(2)	10,009	525,365	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY19 - 1 FTE and \$31,688 (\$13,024 GR and \$18,664 FF) was core reduced due to the consolidation of Child Care. A pay plan was added totaling \$698,150 (\$252,124 GR, \$445,348 FF, \$678 OF). Reverted amount of \$968,553 GR was transferred out to the Legal Expense Fund. Lapse of \$1,241,790 was not spent due to increased turnover of Children Service Workers around the state.

(2) FY20 - A 3% Pay plan was appropriated totaling for \$1,189,806 (\$632,805 GR, \$555,891 FF, \$1,110 OF) and CBIZ market rate compensation funding of \$816,793 (\$504,875 GR and \$311,918 FF) both beginning January 1, 2020. A cost-to-continue for the other half of the pay plan recommended in FY19 was appropriated totaling \$698,150 (\$252,124 GR, \$445,348 FF, \$678 OF). Additional funding was appropriated for the Career Ladder totaling \$531,048 (\$345,181 GR and \$185,867 FF). The Department limited all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID pandemic. A lapse of \$1,620,581 was not spent due to increased turnover of children service workers around the state.

(3) FY21- Core reallocation of \$225,744 GR and 4.04 FTE in personal services to DLS State Technical Assistance Team (STAT). A Transfer Out amount of (\$253,344 GR) contributed to the budget authority for the fiscal year.

(4) FY22 - Reduction in appropriated amount as Permanency Attorney Section was moved under DLS.

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	1,850.29	37,946,466	41,751,807	76,880	79,775,153	
				EE	0.00	2,822,422	5,428,656	31,593	8,282,671	
				PD	0.00	533,802	1,156,206	0	1,690,008	
				Total	1,850.29	41,302,690	48,336,669	108,473	89,747,832	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	966	6301	PS		(4.00)	(143,267)	0	0	(143,267)	The School of Violence Hotline has moved and is currently being managed by MIAC personnel. This budget action moves the FTE and associated PS/EE to the DPS budget to support the hotline.
Core Reduction	1301	8458	PD		0.00	0	(1,000,000)	0	(1,000,000)	No existing cash source.
Core Reallocation	457	6418	PS		0.00	0	0	0	(0)	Reallocating between job classes to align to FY22 actuals.
Core Reallocation	457	6305	PS		0.00	0	0	0	0	Reallocating between job classes to align to FY22 actuals.
Core Reallocation	457	6303	PS		0.00	0	0	0	(0)	Reallocating between job classes to align to FY22 actuals.
NET DEPARTMENT CHANGES					(4.00)	(143,267)	(1,000,000)	0	(1,143,267)	
DEPARTMENT CORE REQUEST										
				PS	1,846.29	37,803,199	41,751,807	76,880	79,631,886	
				EE	0.00	2,822,422	5,428,656	31,593	8,282,671	
				PD	0.00	533,802	156,206	0	690,008	
				Total	1,846.29	41,159,423	47,336,669	108,473	88,604,565	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	1,846.29	37,803,199	41,751,807	76,880	79,631,886	
	EE	0.00	2,822,422	5,428,656	31,593	8,282,671	
	PD	0.00	533,802	156,206	0	690,008	
	Total	1,846.29	41,159,423	47,336,669	108,473	88,604,565	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	34,817,136	902.10	37,946,466	784.89	37,803,199	780.89	37,803,199	780.89
CHILD CARE AND DEVELOPMENT FED	0	0.00	168,531	4.43	168,531	4.43	168,531	4.43
TEMP ASSIST NEEDY FAM FEDERAL	16,263,536	423.19	12,633,867	377.03	12,633,867	377.03	12,633,867	377.03
DEPT OF SOC SERV FEDERAL & OTH	30,326,344	787.40	28,949,409	682.09	28,949,409	682.09	28,949,409	682.09
HEALTH INITIATIVES	44,263	1.15	76,880	1.85	76,880	1.85	76,880	1.85
TOTAL - PS	81,451,279	2,113.84	79,775,153	1,850.29	79,631,886	1,846.29	79,631,886	1,846.29
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,231,757	0.00	2,822,422	0.00	2,822,422	0.00	2,822,422	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,062,707	0.00	1,756,362	0.00	1,756,362	0.00	1,756,362	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,095,688	0.00	3,672,294	0.00	3,672,294	0.00	3,672,294	0.00
HEALTH INITIATIVES	0	0.00	31,593	0.00	31,593	0.00	31,593	0.00
TOTAL - EE	6,390,152	0.00	8,282,671	0.00	8,282,671	0.00	8,282,671	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	446,321	0.00	533,802	0.00	533,802	0.00	533,802	0.00
DEPT OF SOC SERV FEDERAL & OTH	590,748	0.00	156,206	0.00	156,206	0.00	156,206	0.00
DSS FEDERAL STIMULUS	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	1,037,069	0.00	1,690,008	0.00	690,008	0.00	690,008	0.00
TOTAL	88,878,500	2,113.84	89,747,832	1,850.29	88,604,565	1,846.29	88,604,565	1,846.29
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	511,690	0.00	511,690	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	1,669	0.00	1,669	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	2,401	0.00	2,401	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	294,210	0.00	294,210	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	774	0.00	774	0.00
TOTAL - PS	0	0.00	0	0.00	810,744	0.00	810,744	0.00
TOTAL	0	0.00	0	0.00	810,744	0.00	810,744	0.00
HB 557 Implementation - 1886012								
PERSONAL SERVICES								

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S FIELD STAFF/OPS									
HB 557 Implementation - 1886012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	620,655	15.00	620,655	15.00	
TOTAL - PS	0	0.00	0	0.00	620,655	15.00	620,655	15.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	225,918	0.00	225,918	0.00	
TOTAL - EE	0	0.00	0	0.00	225,918	0.00	225,918	0.00	
TOTAL	0	0.00	0	0.00	846,573	15.00	846,573	15.00	
Birth Match Implementation - 1886013									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	523,000	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	523,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	35,065	0.00	35,065	0.00	
TOTAL - EE	0	0.00	0	0.00	558,065	0.00	558,065	0.00	
TOTAL	0	0.00	0	0.00	558,065	0.00	558,065	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,246,172	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	9,361	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,892,748	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	8,325	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,156,606	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	5,156,606	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	47,526	1.54	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	113,496	4.50	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	70,196	2.47	0	0.00	0	0.00	0	0.00
CLERICAL SERVICES SPV FS	4,445	0.13	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,161	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	752	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,007	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	236	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH I	1,614	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	24,773	0.54	0	0.00	0	0.00	0	0.00
TRAINING TECH III	2,138	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	29,873	0.87	0	0.00	0	0.00	0	0.00
EXECUTIVE II	4,994	0.13	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	1,924	0.04	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	1,797	0.04	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER I	458,789	14.04	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER II	804,443	22.35	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER III	683,705	17.35	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER IV	246,874	5.82	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPV	502,664	10.87	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE PROG MGR	43,854	0.92	0	0.00	0	0.00	0	0.00
CASE ANALYST	0	0.00	0	0.00	1,106,950	30.00	1,106,950	30.00
CHILDREN'S SERVICE SPECIALIST	172,103	3.71	0	0.00	0	0.00	0	0.00
REG CNSLT RESID LCSNG UNIT	12,293	0.25	0	0.00	0	0.00	0	0.00
PROGRAM ELIG ANALYST FAS	38,065	1.08	0	0.00	0	0.00	0	0.00
PROGRAM ELIG SUPERVISOR FAS	7,696	0.17	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	17,465	0.37	0	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	1,734	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	6,854	0.13	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	143,241	2.79	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	829,956	14.42	180,933	2.76	180,933	2.76	180,933	2.76
CLERK	0	0.00	7,340	0.29	7,340	0.29	7,340	0.29

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
MISCELLANEOUS TECHNICAL	75,600	2.35	51,571	2.00	51,571	2.00	51,571	2.00
MISCELLANEOUS PROFESSIONAL	0	0.00	474	0.00	474	0.00	474	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	23,375	0.22	23,375	0.22	23,375	0.22
SPECIAL ASST PROFESSIONAL	585,199	8.59	512,771	0.01	512,771	0.01	512,771	0.01
SOCIAL SERVICES WORKER	278,789	7.07	152,229	3.28	152,229	3.28	152,229	3.28
ADMINISTRATIVE SUPPORT CLERK	2,244,686	88.92	2,392,001	60.36	2,392,001	60.36	2,392,001	60.36
ADMIN SUPPORT ASSISTANT	1,414,655	49.62	1,655,200	41.99	1,655,200	41.99	1,655,200	41.99
LEAD ADMIN SUPPORT ASSISTANT	1,011,791	32.93	1,211,215	33.98	1,211,215	33.98	1,211,215	33.98
ADMIN SUPPORT PROFESSIONAL	369,948	10.61	505,915	10.00	505,915	10.00	505,915	10.00
ADMINISTRATIVE MANAGER	94,933	1.91	100,053	2.00	100,053	2.00	100,053	2.00
LEAD CUSTOMER SERVICE REP	39,886	0.95	42,037	1.00	42,037	1.00	42,037	1.00
PROGRAM SPECIALIST	165,055	3.57	143,012	3.00	143,012	3.00	143,012	3.00
PROGRAM COORDINATOR	151,707	2.59	122,082	2.01	122,082	2.01	122,082	2.01
RESEARCH/DATA ANALYST	6,646	0.14	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	37,138	0.95	39,141	1.00	39,141	1.00	39,141	1.00
STAFF DEV TRAINING SPECIALIST	597,460	13.12	644,065	14.00	644,065	14.00	644,065	14.00
SR STAFF DEV TRAINING SPEC	43,810	0.86	51,725	1.00	51,725	1.00	51,725	1.00
STAFF DEVELOPMENT TRAINING MGR	16,992	0.25	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	26,691	0.95	28,918	1.00	28,918	1.00	28,918	1.00
SENIOR ACCOUNTANT	18,142	0.39	15,765	0.36	15,765	0.36	15,765	0.36
ASSOCIATE AUDITOR	44,400	0.96	46,633	1.00	46,633	1.00	46,633	1.00
HUMAN RESOURCES GENERALIST	5,514	0.12	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	46,152	0.95	48,643	1.00	48,643	1.00	48,643	1.00
BENEFIT PROGRAM TECHNICIAN	255,187	7.44	221,295	6.40	221,295	6.40	221,295	6.40
BENEFIT PROGRAM SPECIALIST	801,782	22.84	956,756	20.10	956,756	20.10	956,756	20.10
BENEFIT PROGRAM SUPERVISOR	265,631	5.75	201,332	4.50	201,332	4.50	201,332	4.50
ASSOCIATE SOCIAL SERVICES SPEC	8,518,690	259.86	11,254,724	305.02	10,042,007	272.02	10,042,007	272.02
SOCIAL SERVICES SPECIALIST	35,719,351	953.31	35,305,717	890.58	35,305,717	890.58	35,305,717	890.58
SR SOCIAL SERVICES SPECIALIST	9,092,997	209.13	8,818,248	173.08	8,818,248	173.08	8,818,248	173.08
SOCIAL SVCS UNIT SUPERVISOR	11,517,819	249.17	10,932,176	201.00	10,894,676	200.00	10,894,676	200.00
SOCIAL SVCS AREA SUPERVISOR	150,608	3.14	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ADMINISTRATOR	3,210,513	62.60	3,694,579	59.00	3,694,579	59.00	3,694,579	59.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
LEGAL ASSISTANT	37,814	1.26	61,788	1.99	61,788	1.99	61,788	1.99
PUBLIC HEALTH PROGRAM ASSOC	41,382	0.95	42,040	1.00	42,040	1.00	42,040	1.00
SENIOR REGULATORY AUDITOR	287,643	5.83	311,400	5.36	311,400	5.36	311,400	5.36
TOTAL - PS	81,451,279	2,113.84	79,775,153	1,850.29	79,631,886	1,846.29	79,631,886	1,846.29
TRAVEL, IN-STATE	621,845	0.00	1,813,952	0.00	1,813,952	0.00	1,813,952	0.00
TRAVEL, OUT-OF-STATE	2,661	0.00	4,571	0.00	4,571	0.00	4,571	0.00
SUPPLIES	1,082,885	0.00	1,536,082	0.00	1,536,082	0.00	1,536,082	0.00
PROFESSIONAL DEVELOPMENT	7,047	0.00	34,528	0.00	34,528	0.00	34,528	0.00
COMMUNICATION SERV & SUPP	1,685,585	0.00	2,025,749	0.00	2,025,749	0.00	2,025,749	0.00
PROFESSIONAL SERVICES	2,555,195	0.00	1,999,192	0.00	1,999,192	0.00	1,999,192	0.00
HOUSEKEEPING & JANITORIAL SERV	1,531	0.00	726	0.00	726	0.00	726	0.00
M&R SERVICES	277,386	0.00	387,183	0.00	387,183	0.00	387,183	0.00
OFFICE EQUIPMENT	103,532	0.00	74,322	0.00	74,322	0.00	74,322	0.00
OTHER EQUIPMENT	36,137	0.00	54,174	0.00	54,174	0.00	54,174	0.00
PROPERTY & IMPROVEMENTS	50	0.00	9,491	0.00	9,491	0.00	9,491	0.00
BUILDING LEASE PAYMENTS	3,366	0.00	94,847	0.00	94,847	0.00	94,847	0.00
EQUIPMENT RENTALS & LEASES	9,744	0.00	230,789	0.00	230,789	0.00	230,789	0.00
MISCELLANEOUS EXPENSES	3,188	0.00	17,065	0.00	17,065	0.00	17,065	0.00
TOTAL - EE	6,390,152	0.00	8,282,671	0.00	8,282,671	0.00	8,282,671	0.00
PROGRAM DISTRIBUTIONS	1,662	0.00	1,252,655	0.00	252,655	0.00	252,655	0.00
DEBT SERVICE	1,035,407	0.00	437,353	0.00	437,353	0.00	437,353	0.00
TOTAL - PD	1,037,069	0.00	1,690,008	0.00	690,008	0.00	690,008	0.00
GRAND TOTAL	\$88,878,500	2,113.84	\$89,747,832	1,850.29	\$88,604,565	1,846.29	\$88,604,565	1,846.29
GENERAL REVENUE	\$37,495,214	902.10	\$41,302,690	784.89	\$41,159,423	780.89	\$41,159,423	780.89
FEDERAL FUNDS	\$51,339,023	1,210.59	\$48,336,669	1,063.55	\$47,336,669	1,063.55	\$47,336,669	1,063.55
OTHER FUNDS	\$44,263	1.15	\$108,473	1.85	\$108,473	1.85	\$108,473	1.85

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

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

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce

1b. What does this program do?

The Children's Division (CD) highest priorities are to ensure the safety of children and move children from the state's custody to permanency. The Division protects Missouri's most vulnerable children by responding to allegations of child abuse and neglect; assisting families to help children remain in or return home safely; ensure safe out-of-home placements for children placed in the Division's custody; and locate permanent homes for children who cannot return home.

CD direct service staff, supervisory, administrative, and clerical support the programs administered. The Division's administrative structure provides that the Division Director or Deputy Director will supervise regional administrative staff, 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 within their respective 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 employees. Clerical staff assist clients entering the local offices, organize and coordinate workflow, and perform data entry functions.

Children's Service Workers investigate child abuse and neglect reports, perform family assessments, provide permanency planning for children, and ensure that permanency will have achieved expeditiously. The Children's Service Worker is an advocate for the children, and an integral partner with the juvenile court. They assure the safety of the child, and provide for the needs of the children and their families in a manner that serves the child's best interest. According to Section 210.112, RSMo, it was the intent and goal of the General Assembly to have the CD attain accreditation by the Council on Accreditation (COA). As of November 2009, COA announced that CD was fully accredited. CD has remained accredited since. Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the CD 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 vital responsibilities of the Children's Service Worker. CD has implemented several strategies focused on family engagement through the Five Domains of Wellbeing, Signs of Safety, Structured Decision Making, Team Decision Making, and Trauma-Informed practices.

Responding to Reports 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 a co-investigation will be conducted with local law enforcement. Should the findings from the investigation determine that abuse/neglect did occur, the perpetrator is placed on the Central Registry. Services are accessible to the family as appropriate. The other child abuse/neglect reports that are not criminal are then addressed 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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

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

Family-Centered Services: If the result of the investigation or family assessment concludes 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 in instances where the 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: CD contracts for all recruitment, recommendations for licensure/approval, and retention of resource homes in Jackson County and the Northwest portion of the state. The contract began as a pilot, as required by a report of the Task Force on Recruitment, Licensing and Retention of Foster Care and Adoptive Homes, and has continued since. CD is also piloting an enhanced effort for recruiting, licensing, and retaining foster and adoptive homes in the Southern regions of the state.

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 nationwide 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 (mandated reporters) to make reports to the hotline. The reporters can make reports that are non-emergency in nature through a web-based on-line application. Any person may report and anonymous reports are accepted from individuals who are not mandated by occupation to report through the toll-free telephone line. Missouri law requires mandated reporters to identify themselves when making a report. The toll-free number is 1-800-392-3738. In addition, all schools are required by law to post signs containing a child-friendly acronym for the child abuse hotline. That phone number is 1-844-CAN-TELL. In 2018, the phone system was updated from analog to digital with additional call management capabilities such as expanding the queue size to 50 callers versus 12 and adding a callback option for mandated reporters.

Permanency Attorneys: The Foster Care budget includes CD contracts with attorneys to achieve timely permanency of children in state custody. Additional attorneys were hired to assist in the courtroom and work side by side with staff to help move children to permanency. Contracted and staff attorneys are placed throughout the state to assist in the reduction of children in state custody.

Mobility Project: CD provides iPads to approximately 1,500 frontline staff statewide. CD staff use the Family and Children Electronic Services (FACES) application and virtual desktop (VDI) to enter and save case data while out in the field. In addition, staff use the iPad to access email, calendars, FaceTime to supplement visits between incarcerated parents and children, GPS for locating homes, internet access to search for local services to serve family needs, the Signs of Safety application, the Child Protector application, including talk to text, and free texting applications that allow staff to use the iPad to text with clients. All iPads are equipped with data plans. Wi-Fi access has been installed in all Children's Division offices.

PROGRAM DESCRIPTION

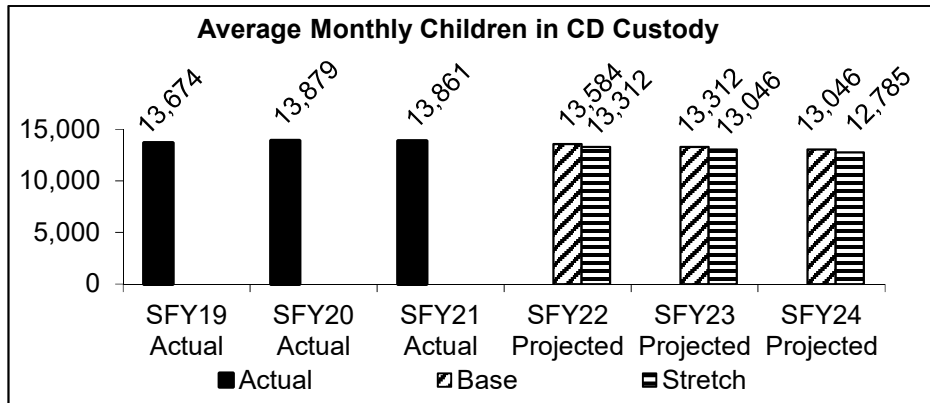
Department: Social Services

HB Section(s): 11.305

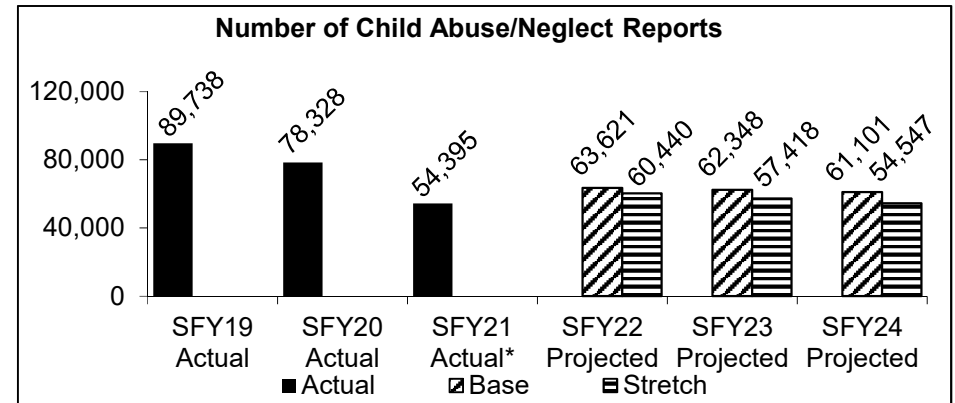
Program Name: Children's Field Staff and Operations

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

2a. Provide an activity measure(s) for the program.

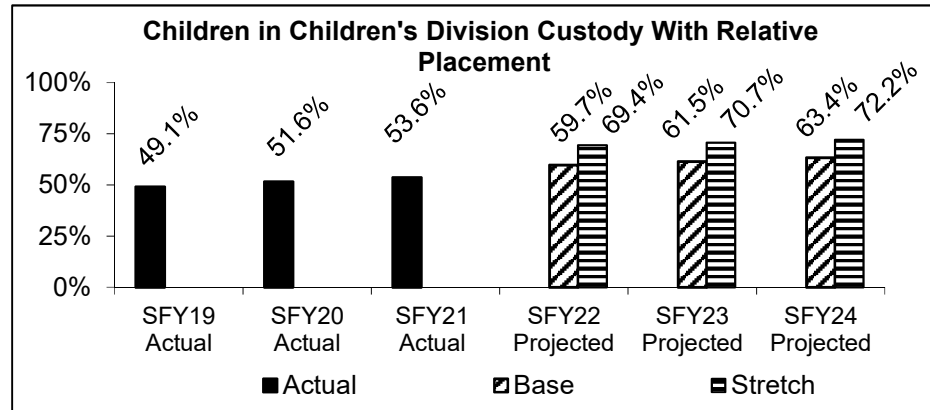


Children in care and custody of Children's Division

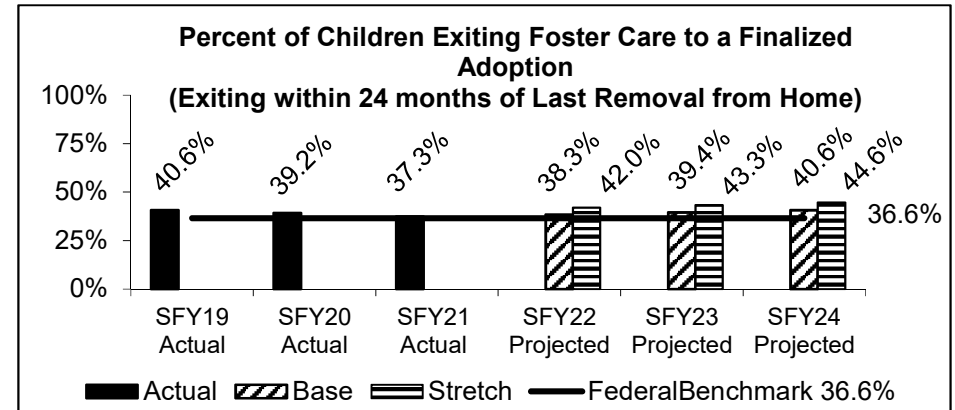


* In SFY21 - Child abuse / neglect reports went down because of closures due to COVID-19

2b. Provide a measure(s) of the program's quality.



Children in care and custody of Children's Division



Children in care and custody of Children's Division

PROGRAM DESCRIPTION

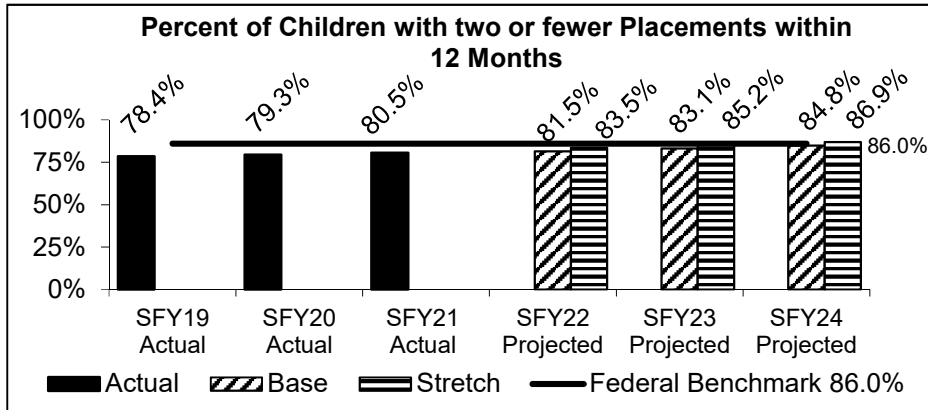
Department: Social Services

HB Section(s): 11.305

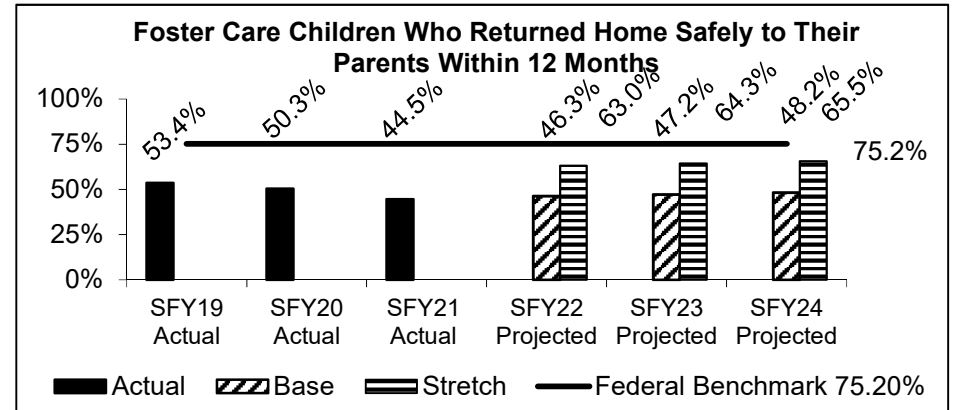
Program Name: Children's Field Staff and Operations

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

2c. Provide a measure(s) of the program's impact.

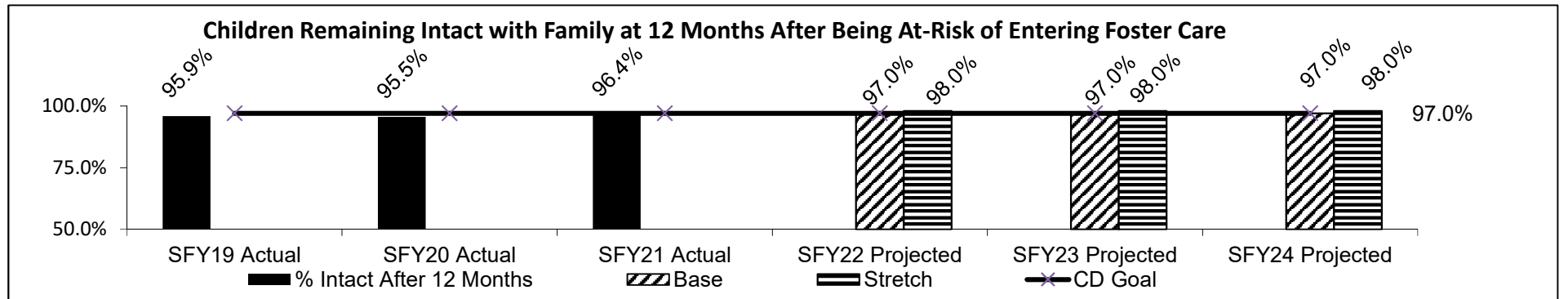


Children in care and custody of Children's Division



Children in care and custody of Children's Division

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

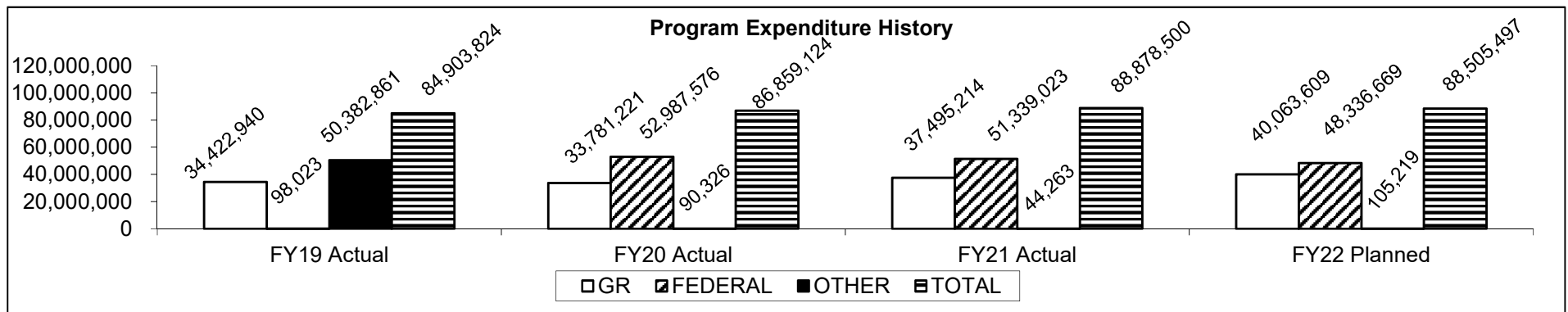
Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserves.

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

Health Initiatives Fund (0275)

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

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

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

Children's Division administrative reimbursement is based on the Children's Division random moment time study rate. 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.

7. 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.

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Birth Match Implementation

DI# 1886013

Budget Unit 90085C
HB Section 11.305

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	523,000	35,065	0	558,065
PSD	0	0	0	0
TRF	0	0	0	0
Total	523,000	35,065	0	558,065
FTE	0.00	0.00	0.00	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:
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	558,065	0	558,065
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	558,065	0	558,065
FTE	0.00	0.00	0.00	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:
Non-Counts:

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: _____	

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.

House Bills 429 (2021) and 432 (2021) establish the Birth Match Program, which orders data sharing between the Department of Social Services, Health and Senior Services, and the courts to compare birth reports with reports of parents who have been convicted of certain crimes or have a termination of parental rights in order to ensure the safety of the child and provide services, if needed.

NEW DECISION ITEM

Department: Social Services	Budget Unit	90085C
Division: Children's Division		
DI Name: Birth Match Implementation	DI# 1886013	HB Section 11.305

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.)

Based on the requirements of the bills, the number of Termination of Parental Rights (TPRs) was determined to be 530 from February 2020 to March 1, 2021. Of those 530 TPRs, we estimated a potential 75% had the required POE finding, which was determined to be 398 cases. As further required in the bill, looking at the numbers over a ten year period, it brings the calculation to 3,975 cases.

Per the current census, women of child bearing age (ages 18-40), totaled 1,735,000 women. Based on that population, there were 72,000 live births in Missouri; this information was obtained from the DHSS website. Based on these numbers, 4% of the population would have a child this year. 3,975 cases times 4% birth rate, equals an initiation of 165 additional contacts per year.

By dividing 365 days by the 45 day statute requirement that a report be concluded, and the twelve (12) investigations per worker ratio, a total of approximately 97 investigations per year would result from this legislation. This creates a requirement for two (2) additional FTEs .

It is estimated that this legislation may result in additional opening of Family Centered Services (FCS) cases. If 25% of the 165 initiated contacts result in a FCS case divided by the caseload ratio of 20 cases per caseload, it would result in two (2) additional FTEs being needed.

There is the assumption that this legislation could result in additional need for funding for Alternative Care. In the broad assumption that 10% (that would not have otherwise come into alternative care) of the 165 initiated reports resulted in an alternative care case being opened, calculated by the 165 cases divided by the 15 case ratio per worker, this would result in an additional FTE needed for case management.

DSS is seeking contracted services instead of FTE.

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Birth Match Implementation

DI# 1886013

Budget Unit 90085C
HB Section 11.305

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

6a. Provide an activity measure(s) for the program.

Number of matches identified by CD meeting the criteria of:

All names within the last 10 years from the Central Registry. Compare this list of names and DCN's to individuals in FACES with an involuntary or voluntary granted TPR.

All individuals listed on the FACES CACR screen with "Birth Match Eligible" checkbox marked. The court determination must be within the last 10 years.

Number of matches DHSS verifies against CD data and returns file of matches to CD.

Number of matches verified by CANHU and alerted to the field as a Newborn Crisis Assessment.

6b. Provide a measure(s) of the program's quality.

Number of FCS cases opened based on Birth Match criteria based NCA.

Number of cases referred to IIS based on Birth Match criteria based NCA.

Number of cases identified through Birth Match that were referred to Home Visiting.

Note: Home Visiting and IIS are voluntary and agreed upon by the parent so every case is not going to need/want Home Visiting and IIS.

6c. Provide a measure(s) of the program's impact.

Number of subsequent reports on any child identified through Birth Match criteria after twelve months.

Number of children that were identified through Birth Match criteria that were removed from the home.

6d. Provide a measure(s) of the program's efficiency.

Amount of time elapsed between child's birth and CANHU alerting the NCA to the field.

Initial contact with the Birth Match identified child was made per CD policy.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

NEW DECISION ITEM

Department: Social Services	Budget Unit	90085C
Division: Children's Division		
DI Name: Birth Match Implementation	DI# 1886013	HB Section 11.305

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
Professional Services (BOBC 400)	523,000		35,065				558,065		
Total EE	523,000		35,065		0		558,065		0
 Grand Total	 523,000	 0	 35,065	 0	 0	 0	 558,065	 0	 0

NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: Birth Match Implementation

DI# 1886013

Budget Unit 90085C
 HB Section 11.305

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
Professional Services (BOBC 400)	0		558,065		0		558,065		0
Total EE	0		558,065		0		558,065		0
Grand Total	0	0	558,065	0	0	0	558,065	0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
Birth Match Implementation - 1886013								
PROFESSIONAL SERVICES	0	0.00	0	0.00	558,065	0.00	558,065	0.00
TOTAL - EE	0	0.00	0	0.00	558,065	0.00	558,065	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$558,065	0.00	\$558,065	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$523,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$35,065	0.00	\$558,065	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Satellite Phones for CD Field Staff

DI# 1886003

Budget Unit 90085C
HB Section 11.305

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	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:
Non-Counts:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	107,300	0	0	107,300
PSD	0	0	0	0
TRF	0	0	0	0
Total	107,300	0	0	107,300
FTE	0.00	0.00	0.00	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:
Non-Counts:

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 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 checked="" type="checkbox"/> Other: Satellite Phones	

NEW DECISION ITEM

Department: Social Services		Budget Unit	90085C
Division: Children's Division			
DI Name: Satellite Phones for CD Field Staff	DI# 1886003	HB Section	11.305

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 proposal will address an issue with cellular service across the state of Missouri. Children's Division field employees often experience issues with loss of cellular service during transit, while transporting youth, and during home visits. This is a safety concern that can be addressed by the purchase of satellite phones for various regions across the state, based on circuit need, in order to allow the reservation of a satellite phone, which does not require cellular service for use while in the field.

Circuit employees were surveyed to identify areas where cellular reception is an issue across the state of Missouri. 157 general areas/regions were identified as "problem areas" across the state.

- Northern Region: 78 areas impacted by cellular service issues
- Southeastern Region: 23 areas impacted by cellular service issues
- Southwestern Region: 55 areas impacted by cellular service issues
- Kansas City Region: 0 areas impacted by cellular service issues
- St. Louis Region: 1 area impacted by cellular service issue

NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: Satellite Phones for CD Field Staff DI# 1886003 Budget Unit 90085C
 HB Section 11.305

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.)

Children's Division proposes to purchase a total of 58 satellite phones to be distributed to Circuit offices across the state, based on the availability of cellular service in the areas served. The devices would be checked out in the local circuit office locations as needed.

According to Orbital Data Network, each satellite phone is priced at \$1,150. A service plan offering 600 usage minutes is priced at \$700 annually. Therefore, each satellite phone will cost a total of \$1,850 in the first year. The year one total cost of satellite phones is \$107,300.

Continuing costs of \$40,600 are expected at the usage rate of 600 minutes per year. It is expected that the satellite phones will need to be replaced on a rolling three-to-five year basis. This cost will add an additional \$66,700 in each replacement year

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
Program Distributions	0		0		0		0		0
Total EE	0		0		0		0		0
Grand Total	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
Other Equipment (BOBC 590)	107,300		0		0		107,300		66,700
Total EE	107,300		0		0		107,300		66,700
Grand Total	107,300	0	0	0	0	0	107,300	0	66,700

NEW DECISION ITEM

Department: Social Services	Budget Unit	90085C
Division: Children's Division		
DI Name: Satellite Phones for CD Field Staff	DI# 1886003	HB Section 11.305

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

6a. Provide an activity measure(s) for the program.

Under development.

6b. Provide a measure(s) of the program's quality.

Under development.

6c. Provide a measure(s) of the program's impact.

Under development.

6d. Provide a measure(s) of the program's efficiency.

Under development.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

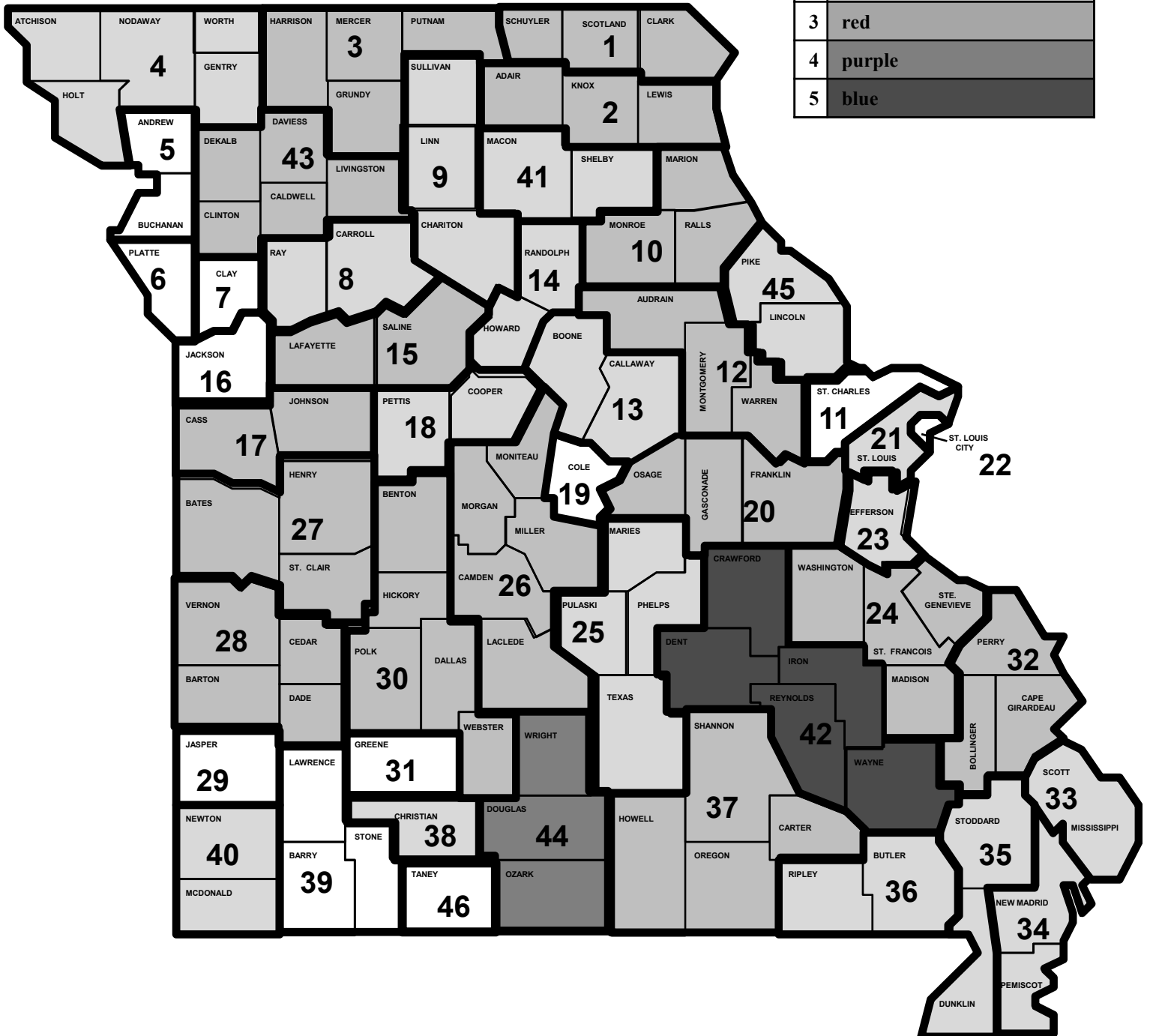
Strategies are in development.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CD Satellite Phones - 1886003								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	107,300	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	107,300	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$107,300	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$107,300	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

Number of Phones Requested

# of phones needed per circuit	
0	white
1	yellow
2	orange
3	red
4	purple
5	blue



NEW DECISION ITEM

Department: Social Services

Division: Children's Division

DI Name: CCWIS (FACES) Replacement

DI#1886056

Project Charter

Budget Unit 90087C

HB Section 11.306

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

Non-Counts:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	40,000,000	0	40,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	40,000,000	0	40,000,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

Non-Counts:

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 type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

NEW DECISION ITEM

Department: Social Services

Budget Unit 90087C

Division: Children's Division

DI Name: CCWIS (FACES) Replacement DI#1886056

HB Section 11.306

Project Charter

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.

Family and Children Electronic System (FACES) is the Comprehensive Child Welfare Information System (CCWIS) developed to provide an automated, integrated case management tool for Children's Division staff. Designed for the user, data flows from initial Intake of a call at the Child Abuse/Neglect Hotline, to the Investigation and Assessment of this call and then, when warranted, to the Case Management function where ongoing services are provided to children and families. FACES was fully implemented in 2010, it is an intranet based web-enabled system using COBOL, WebAware, DB2 and CICS. FACES is not a modular design. The different subsystems within FACES are all interlinked, therefore it prevents replacing one functional area, such as Financials, without impacting the rest of the functional areas. Due to the way the current Comprehensive Child Welfare Information System database is architected, it is a challenge to enhance and incorporate new functionality that meets CCWIS compliance.

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 Department of Social Services is requesting ARPA funding for the total cost of this project. The project is estimated to cost \$40 million with five year maintenance estimated at \$36,750,000.

A recent investigation by the Office of the Inspector General cited a lack of documentation around youth who runaway or are missing. Timely placement updates have always been a challenge for staff. Moving a foster child from one placement to another can be a stressful event as well as something that can occur without notice. Staff historically have struggled with making the necessary system updates timely during this stressful transition.

A more mobile, user friendly CCWIS solution will allow staff to document more readily and timelier while out in the field. This ability to do their job in a more efficient manner will help increase moral and improve employee retention. They will be able to show the great work they are doing and improve performance measures.

NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: CCWIS (FACES) Replacement DI#1886056
 Project Charter

Budget Unit 90087C
 HB Section 11.306

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 DOLLAR S	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 One- Time DOLLA
Total E&E	0		0		0		0		0
Grand Total	0	0	0	0	0	0	0	0	0

Budget Object Class/Job Class	Gov Rec GR DOLLAR S	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 One- Time DOLLA
MAINFRAME Computer Software (BOBC 480)			40,000,000				40,000,000		
Total E&E	0		40,000,000		0		40,000,000		0
Grand Total	0	0	40,000,000	0	0	0	40,000,000	0	0

NEW DECISION ITEM

Department: Social Services

Budget Unit 90087C

Division: Children's Division

DI Name: CCWIS (FACES) Replacement DI#1886056

HB Section 11.306

Project Charter

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

6a. Provide an activity measure(s) for the program.

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Increased mobile access to the new system will allow for more timely case decisions regarding child safety and assist in moving children to permanency quicker.

6b. Provide a measure(s) of the program's quality.

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division will maintain the federally required CCWIS Data Quality Plan that outlines how the system will ensure non-duplicative and accurate data. Bi-annual reviews of federal reporting submissions will be done to review for accuracy of the data being submitted.

NEW DECISION ITEM

Department: Social Services

Budget Unit 90087C

Division: Children's Division

DI Name: CCWIS (FACES) Replacement DI#1886056

HB Section 11.306

Project Charter

6c. Provide a measure(s) of the program's impact.

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division anticipates an impact to resource provider satisfaction and customer service by providing a portal in which outside providers can access necessary information and submit documents for timely payments. In addition, there will be impacts to employee retention by providing increased mobility and ease of use in the new system.

6d. Provide a measure(s) of the program's efficiency.

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division will monitor and track improvement measures regarding timely data entry by workers in the areas of initial contact, case opening and case closing.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Children's Division will work with program area policy staff to ensure that each CCWIS module meets all federal and state regulations as well as supports the staff in the field. This will be done through running CFSR performance measure to ensure we are maintaining federal and state performance levels.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CWIS SYSTEM (FACES) REPLACEMNT								
CCWIS (FACES) Replacement - 1886056								
EXPENSE & EQUIPMENT								
BUDGET STABILIZATION	0	0.00	0	0.00	0	0.00	40,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	40,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	40,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CWIS SYSTEM (FACES) REPLACEMNT								
CCWIS (FACES) Replacement - 1886056								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	40,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	40,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000,000	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	\$40,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

Budget Unit: 90090C
HB Section: 11.310

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,074,436	585,112	0	1,659,548
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,074,436	585,112	0	1,659,548
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,074,436	585,112	0	1,659,548
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,074,436	585,112	0	1,659,548
FTE	0.00	0.00	0.00	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

This funding provides training, coaching and education for Children's Division staff at all levels, 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 while preparing staff to be confident and successful in their positions.

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

Children's Staff Training includes, but is not limited to, curriculum related to Child Welfare Practice Training for all case managers, Legal Aspects, Human Trafficking, appropriate psychotropic medication use in children, various practice specific material in each program area, and a host of additional education materials to prepare our workforce.

CORE DECISION ITEM

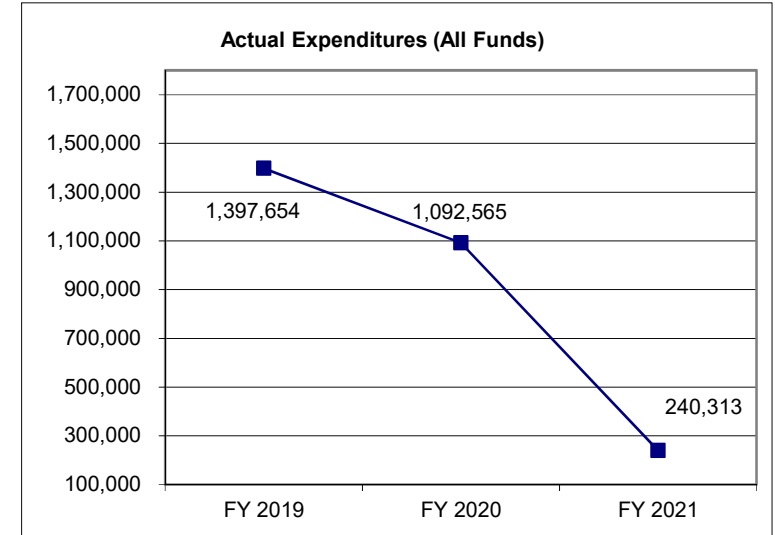
Department: Social Services
Division: Children's Division
Core: Children's Staff Training

Budget Unit: 90090C

HB Section: 11.310

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,426,758	1,426,758	1,444,357	1,659,548
Less Reverted (All Funds)	(28,488)	(28,488)	(55,181)	(32,233)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,398,270	1,398,270	1,389,176	1,627,315
Actual Expenditures (All Funds)	1,397,654	1,092,565	240,313	N/A
Unexpended (All Funds)	616	305,705	1,148,863	N/A
Unexpended, by Fund:				
General Revenue	(1)	305,705	682,442	N/A
Federal	617	0	466,422	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY19 - There was a core reduction of \$45,000 (\$30,150 GR and \$14,850 FF) for Department training consolidation.

(2) & (3) FY20 - FY21 - The Department limited all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

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	1,074,436	585,112	0	1,659,548	
	Total	0.00	1,074,436	585,112	0	1,659,548	
DEPARTMENT CORE REQUEST	EE	0.00	1,074,436	585,112	0	1,659,548	
	Total	0.00	1,074,436	585,112	0	1,659,548	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	1,074,436	585,112	0	1,659,548	
	Total	0.00	1,074,436	585,112	0	1,659,548	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	226,719	0.00	1,074,436	0.00	1,074,436	0.00	1,074,436	0.00	
DEPT OF SOC SERV FEDERAL & OTH	13,594	0.00	585,112	0.00	585,112	0.00	585,112	0.00	
TOTAL - EE	240,313	0.00	1,659,548	0.00	1,659,548	0.00	1,659,548	0.00	
TOTAL	240,313	0.00	1,659,548	0.00	1,659,548	0.00	1,659,548	0.00	
GRAND TOTAL	\$240,313	0.00	\$1,659,548	0.00	\$1,659,548	0.00	\$1,659,548	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	5,756	0.00	454,475	0.00	454,475	0.00	454,475	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,897	0.00	3,897	0.00	3,897	0.00
SUPPLIES	72,951	0.00	113,277	0.00	113,277	0.00	113,277	0.00
PROFESSIONAL DEVELOPMENT	151,895	0.00	382,925	0.00	382,925	0.00	382,925	0.00
PROFESSIONAL SERVICES	9,711	0.00	699,664	0.00	699,664	0.00	699,664	0.00
M&R SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,310	0.00	3,310	0.00	3,310	0.00
TOTAL - EE	240,313	0.00	1,659,548	0.00	1,659,548	0.00	1,659,548	0.00
GRAND TOTAL	\$240,313	0.00	\$1,659,548	0.00	\$1,659,548	0.00	\$1,659,548	0.00
GENERAL REVENUE	\$226,719	0.00	\$1,074,436	0.00	\$1,074,436	0.00	\$1,074,436	0.00
FEDERAL FUNDS	\$13,594	0.00	\$585,112	0.00	\$585,112	0.00	\$585,112	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.310

Program Name: Children's Staff Training

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

1a. What strategic priority does this program address?

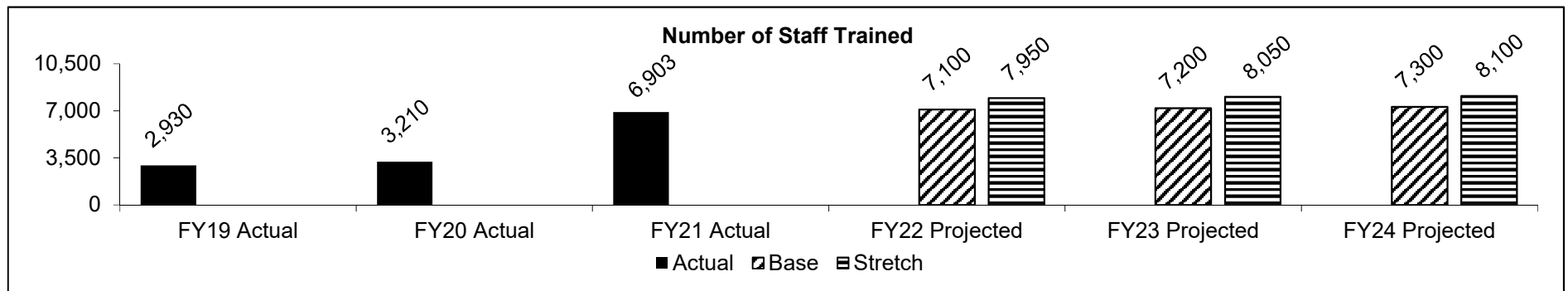
Effective, supported, and accountable workforce

1b. What does this program do?

The Children's Division (CD) staff training program provides a well trained workforce that is vital to ensuring children and families are treated and supported while CD is involved, and can reduce turnover of front line CD staff. The Leadership and Professional Development unit provides training and development for staff, resource providers, and contracted case management partners. This program operates through centrally coordinated, regionally located training teams that provide a continuum of leadership and professional development opportunities, including new employees and resource parent training, and ongoing and continued development for tenured staff and contracted partners.

CD Leadership and Professional Development unit provides training to staff on CD policies and practices, using federal and state statutes as a framework to ensure children and families receive the appropriate services to meet their individual needs. New staff receive formal in-class training, and on-the-job (OJT) training with their supervisor and/or specialist coach. Ongoing training is provided to staff based on updated policy and/or changes to state and federal statutes. CD has increased its efforts to incorporate simulation technology in the case management training to better equip the workforce to be successful in their positions and work with children and families. In addition, CD is utilizing webinars and eLearning opportunities to allow staff to spend more time with children and families addressing their needs.

2a. Provide an activity measure(s) for the program.



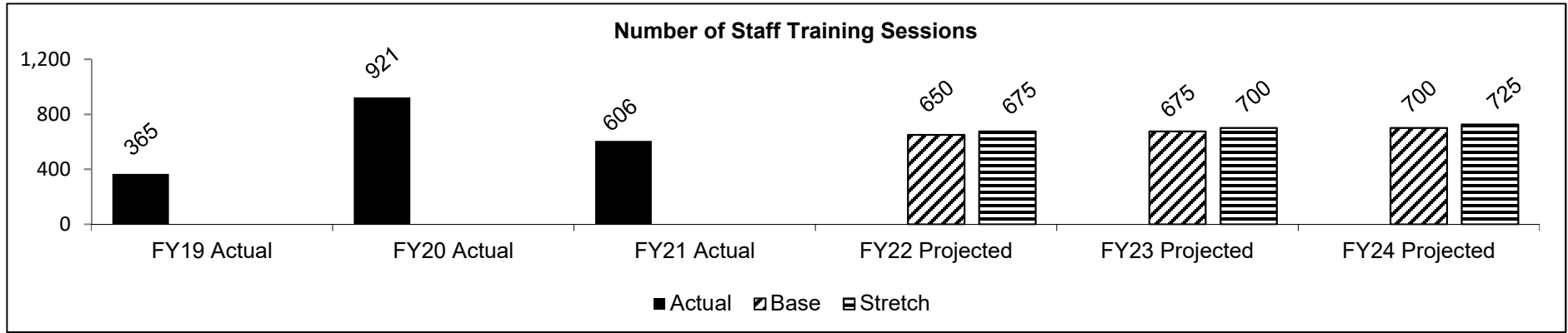
PROGRAM DESCRIPTION

Department: Social Services

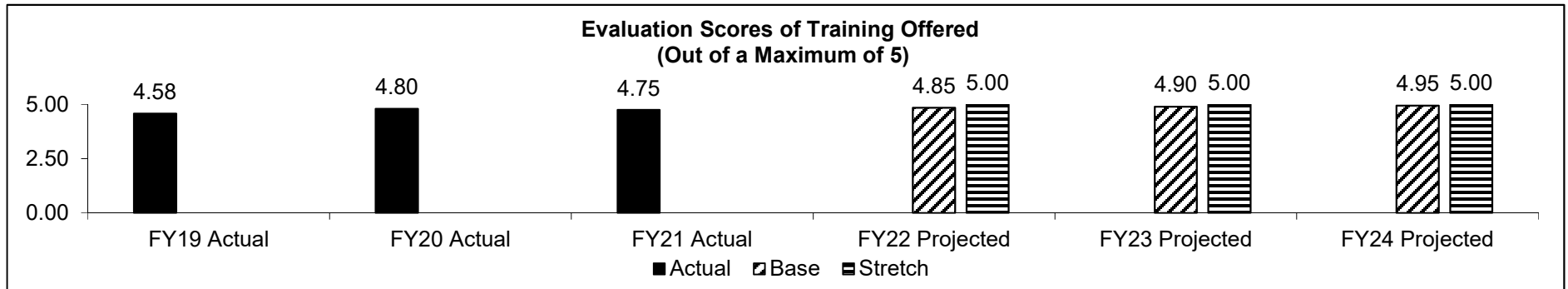
HB Section(s): 11.310

Program Name: Children's Staff Training

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



2b. Provide a measure(s) of the program's quality.



In FY19, CD implemented a new evaluation tool with a scale from 1-5, with 5 being the best score. This evaluation tool is completed at the end of each training session.

PROGRAM DESCRIPTION

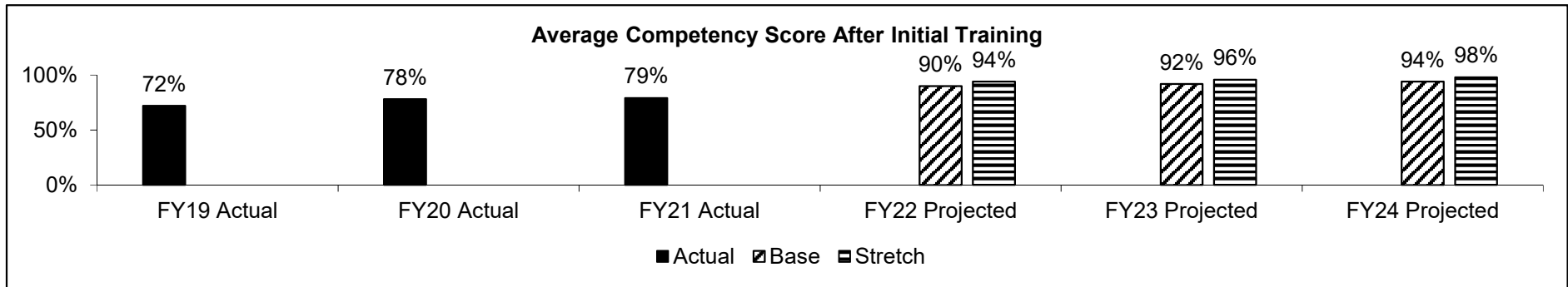
Department: Social Services

HB Section(s): 11.310

Program Name: Children's Staff Training

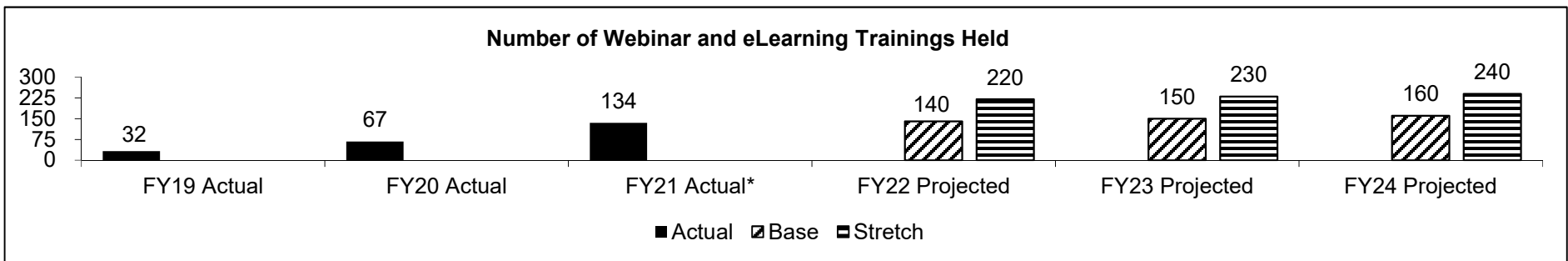
Program is found in the following core budget(s): Children's Staff Training

2c. Provide a measure(s) of the program's impact.



In FY19, CD implemented a new evaluation tool for Child Welfare Practice Training which measures all of the training aspects, to include classroom, on-the-job coaching, shadowing, and co-worker interactions. This evaluation tool is completed at the end of each stage of training.

2d. Provide a measure(s) of the program's efficiency.



*FY21 saw an increase in webinars for training in order to practice safe social distancing.

PROGRAM DESCRIPTION

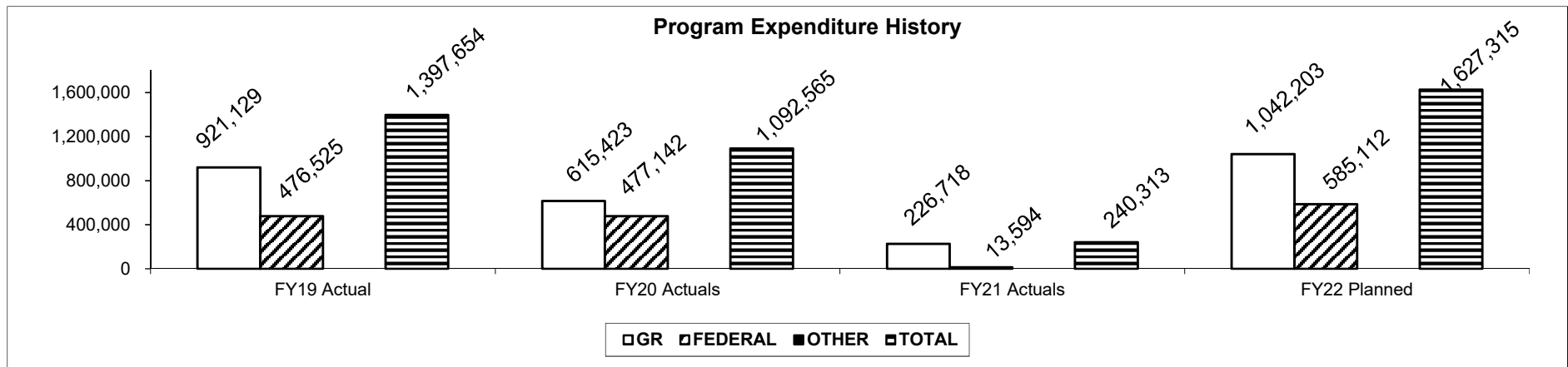
Department: Social Services

HB Section(s): 11.310

Program Name: Children's Staff Training

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserved.

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

N/A

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

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

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

Child Welfare training expenditures may receive a 50% or 75% federal match for IV-E.

7. 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.

CORE DECISION ITEM

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

Budget Unit: 90185C
 HB Section: 11.315

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	98,715	111,028	0	209,743
PSD	13,680,618	10,161,150	0	23,841,768
TRF	0	0	0	0
Total	13,779,333	10,272,178	0	24,051,511
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	98,715	111,028	0	209,743
PSD	12,229,007	10,161,150	0	22,390,157
TRF	0	0	0	0
Total	12,327,722	10,272,178	0	22,599,900
FTE	0.00	0.00	0.00	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

Children's Treatment Services are provided to keep children from entering alternative care, and to return children safely to their homes. This appropriation provides services for families and children to prevent and treat child abuse and neglect (CA/N). These services are administered by third party providers which include but are not limited to: psychological testing and mental health assessments; counseling and therapy; parent aide and education services; intensive in-home services (family preservation) and intensive family reunification services; service delivery and resource coordination; and mentoring.

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

Children's Treatment Services

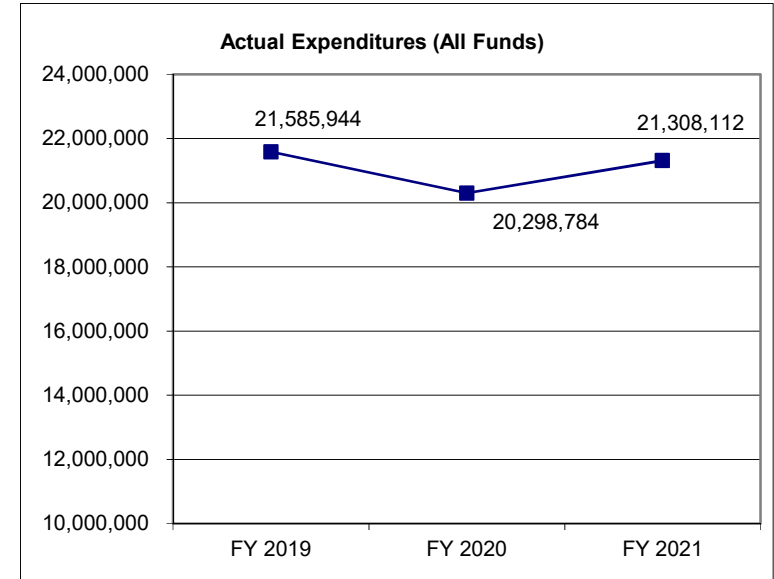
CORE DECISION ITEM

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

Budget Unit: 90185C
HB Section: 11.315

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	22,154,961	22,426,266	22,070,556	22,070,556
Less Reverted (All Funds)	(374,801)	(382,940)	0	(353,951)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,780,160	22,043,326	22,070,556	21,716,605
Actual Expenditures (All Funds)	21,585,944	20,298,784	21,308,112	N/A
Unexpended (All Funds)	194,216	1,744,542	762,444	N/A
Unexpended, by Fund:				
General Revenue	0	1,436,456	199,793	N/A
Federal	194,216	308,086	562,652	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY20 - Many services provided by the Children's Treatment program were not utilized as a result of the COVID-19 pandemic causing a larger than normal lapse in funding.

(2) FY21 - There was a core reduction of \$355,710 GR due to projected lapse.

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	98,715	111,028	0	209,743	
		PD	0.00	11,699,663	10,161,150	0	21,860,813	
		Total	0.00	11,798,378	10,272,178	0	22,070,556	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1109 4861	PD	0.00	1,980,955	0	0	1,980,955	Reallocations to align the budget with projected expenditures.
NET DEPARTMENT CHANGES			0.00	1,980,955	0	0	1,980,955	
DEPARTMENT CORE REQUEST								
		EE	0.00	98,715	111,028	0	209,743	
		PD	0.00	13,680,618	10,161,150	0	23,841,768	
		Total	0.00	13,779,333	10,272,178	0	24,051,511	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1109 4861	PD	0.00	(1,451,611)	0	0	(1,451,611)	Reallocations to align the budget with projected expenditures.
NET GOVERNOR CHANGES			0.00	(1,451,611)	0	0	(1,451,611)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	98,715	111,028	0	209,743	
		PD	0.00	12,229,007	10,161,150	0	22,390,157	
		Total	0.00	12,327,722	10,272,178	0	22,599,900	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S TREATMENT SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	29,755	0.00	98,715	0.00	98,715	0.00	98,715	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	7,846	0.00	61,028	0.00	61,028	0.00	61,028	0.00	
DEPT OF SOC SERV FEDERAL & OTH	8,267	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - EE	45,868	0.00	209,743	0.00	209,743	0.00	209,743	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	12,179,415	0.00	11,699,663	0.00	13,680,618	0.00	12,229,007	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	2,547,658	0.00	364,258	0.00	364,258	0.00	364,258	0.00	
DEPT OF SOC SERV FEDERAL & OTH	6,535,170	0.00	9,746,892	0.00	9,746,892	0.00	9,746,892	0.00	
TOTAL - PD	21,262,243	0.00	21,860,813	0.00	23,841,768	0.00	22,390,157	0.00	
TOTAL	21,308,111	0.00	22,070,556	0.00	24,051,511	0.00	22,599,900	0.00	
Child Abuse Prevent Prgm CTC - 1886008									
PROGRAM-SPECIFIC									
DSS FEDERAL STIM 2021 FUND	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
Child Abuse & Prevent Grant CT - 1886009									
PROGRAM-SPECIFIC									
DSS FEDERAL STIM 2021 FUND	0	0.00	0	0.00	2,000,000	0.00	1,858,878	0.00	
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	1,858,878	0.00	
TOTAL	0	0.00	0	0.00	2,000,000	0.00	1,858,878	0.00	
GRAND TOTAL	\$21,308,111	0.00	\$22,070,556	0.00	\$31,051,511	0.00	\$24,458,778	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90185C BUDGET UNIT NAME: Children's Treatment Services HOUSE BILL SECTION: 11.315	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.065 (DLS Permanency Attorneys), 11.315 (Children's Treatment Services), 11.325 (Foster Care), 11.326 (Foster Care Maintenance), 11.327 (Residential Treatment), 11.345 (Adoption and Guardianship), 11.350 (Foster Care and Adoption savings), and 11.355 (Independent and Transitional Living).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	DSS will flex up to 10% between sections.	Up to 10% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust the needs of the children who come into care.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
PROFESSIONAL SERVICES	45,868	0.00	209,743	0.00	209,743	0.00	209,743	0.00
TOTAL - EE	45,868	0.00	209,743	0.00	209,743	0.00	209,743	0.00
PROGRAM DISTRIBUTIONS	21,262,243	0.00	21,860,813	0.00	23,841,768	0.00	22,390,157	0.00
TOTAL - PD	21,262,243	0.00	21,860,813	0.00	23,841,768	0.00	22,390,157	0.00
GRAND TOTAL	\$21,308,111	0.00	\$22,070,556	0.00	\$24,051,511	0.00	\$22,599,900	0.00
GENERAL REVENUE	\$12,209,170	0.00	\$11,798,378	0.00	\$13,779,333	0.00	\$12,327,722	0.00
FEDERAL FUNDS	\$9,098,941	0.00	\$10,272,178	0.00	\$10,272,178	0.00	\$10,272,178	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

The Children's Division Children's Treatment Services (CTS) program provides services designed to assist children and families with reducing risks to child safety, and improving family functions. Services include traditional therapeutic psychological testing, assessments and counseling, crisis intervention, emergency medical examinations for allegation of CA/N, transportation, juvenile court diversion, intensive in-home services, and intensive family reunification services. Each area of service is described in greater detail below.

"Traditional" CTS Services

Services are provided to families with children identified as abused or neglected, or at risk of abuse or neglect, to prevent injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of challenges experienced by these families, it is necessary to have a variety of services available. Services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services delivered, to divert children from foster care, and to assist families in having their children returned to their homes. The services described below are available on a statewide basis. MO HealthNet funding is used in lieu of CTS when the child or family is MO HealthNet eligible and the service is covered by Medicaid.

CTS Services include:

- Mental Health Assessment – Assessment services to identify the treatment needs of the child or family for the purpose of assisting the Division to develop and implement a treatment plan
- Behavioral Health Services – Services required to meet the child's additional needs which require additional units outside of MO HealthNet coverage
- Crisis Intervention Services – Services for a child to alleviate or diffuse a situation of immediate crisis
- Day Treatment – Therapeutic treatment programs to serve emotionally disturbed, developmentally disadvantaged, and abused or neglected children, and to provide therapy for members of the child's family
- 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 – Therapy in the form of guidance and instruction
- Parent aide – Placement of a trained parent aide in the home of a family as part of the family/child'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. The programs are competency based, to demonstrate appropriate parenting techniques

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

- Psychological Testing – Testing services which shall include: the administration and interpretation of an individual battery of test; the submission of a written report stating the result of the tests; and a recommendation for treatment
- 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 children 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
- Vision Therapy – Provides an individualized, supervised, treatment program designed to correct visual-motor and/or perceptual cognitive deficiencies
- Domestic Violence Batterer's Intervention Program – This intervention program is intended to help clients modify behavior patterns and break the cycle of violence by learning new skills around power and control, and accountability and communication
- Nursing Services – Provides professional nursing care for assigned pediatric clients in a home care environment
- Personal Assistance (Behavioral and Medical) – Provides services that assist with any activity of daily living (ADL) or instrumental activity of daily living (IADL)
- Pervasive Developmental Services Coordinator – Provides assistance with treatment plan development, consultation, environmental manipulation and training clients with developmental disabilities whose maladaptive behaviors are significantly disrupting their progress toward a successful family environment
- Substance Abuse Treatment Services – Includes thorough client assessments and client specific treatment interventions designed to address alcoholism, drug dependence, and addiction
- Transportation - transportation services clients to and from visits, schools, medical appointment, counseling sessions, etc.
- Transportation Behavioral - transportation of children who are danger to themselves or others

Crisis Intervention Funds

These funds allow the Children's Division (CD) to address the critical financial and resource needs of families served. The funds are utilized for families being investigated for child abuse/neglect who are receiving CD 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) are not 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 CD. The services are aimed at diverting the children from CD custody.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

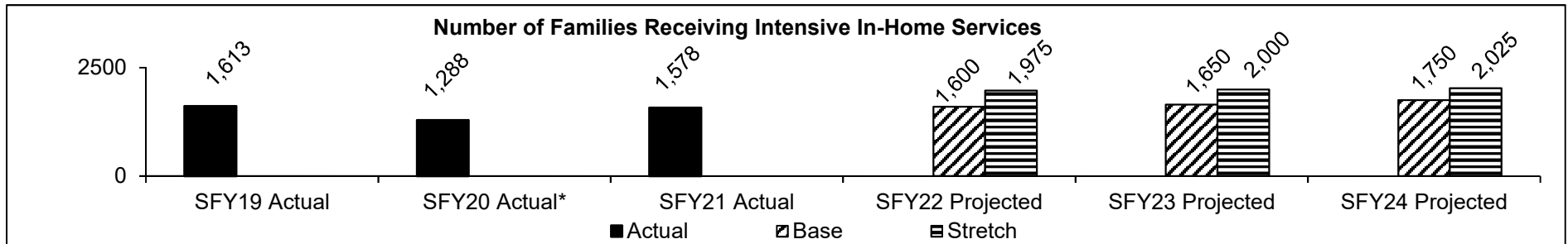
Intensive In-Home Services and Intensive Family Reunification Services

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. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families in their home or other natural settings according to their unique needs. Among other services, family members may receive individual and family counseling, parenting education, child development training, household maintenance education, nutritional training, job readiness training, and referral to other community resources. Services provided are focused upon assisting in crisis management and restoring the family to an acceptable level of functioning.

Intensive Family Reunification Services (IFRS) are intensive, short-term, home-based interventions provided to reunite children in out-of-home care with the child's identified family. The purpose of IFRS is to improve the family's functioning, teach skills to enable family members meet the needs of the family's children, and gain support within the family's community to enable families to be safely reunified. This intervention is approximately 60-90 days 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 homes and communities.

IIS and IFRS are available statewide for the benefit of all Missouri families.

2a. Provide an activity measure(s) for the program.



SFY20 - The number of families served dropped due to the COVID-19 pandemic.

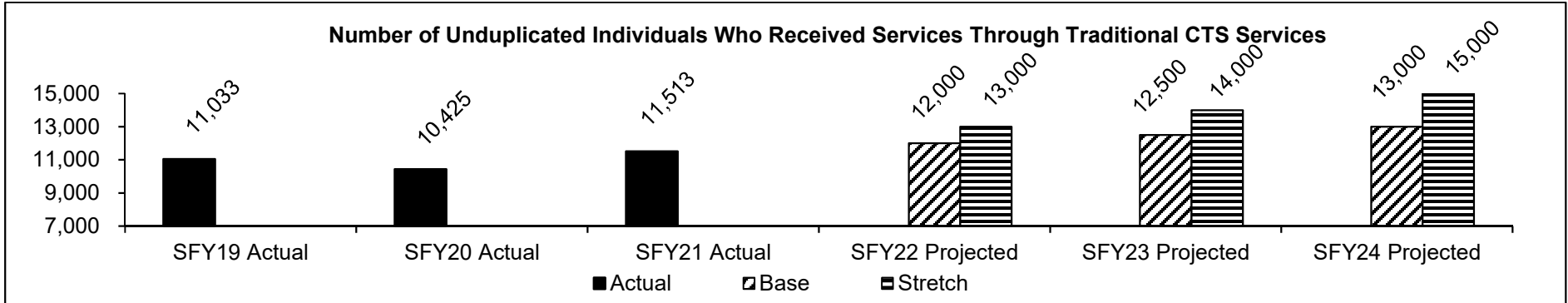
PROGRAM DESCRIPTION

Department: Social Services

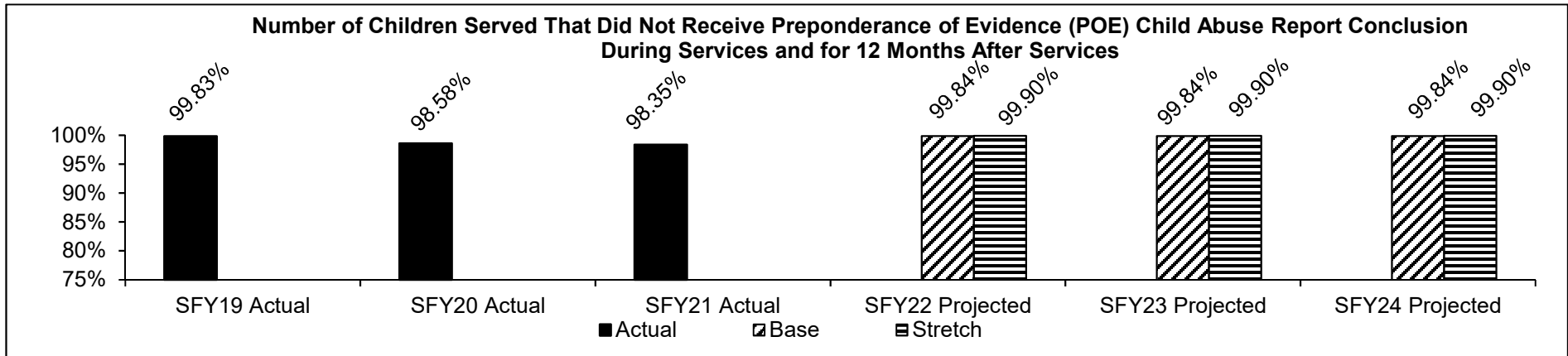
HB Section(s): 11.315

Program Name: Children's Treatment Services

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



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

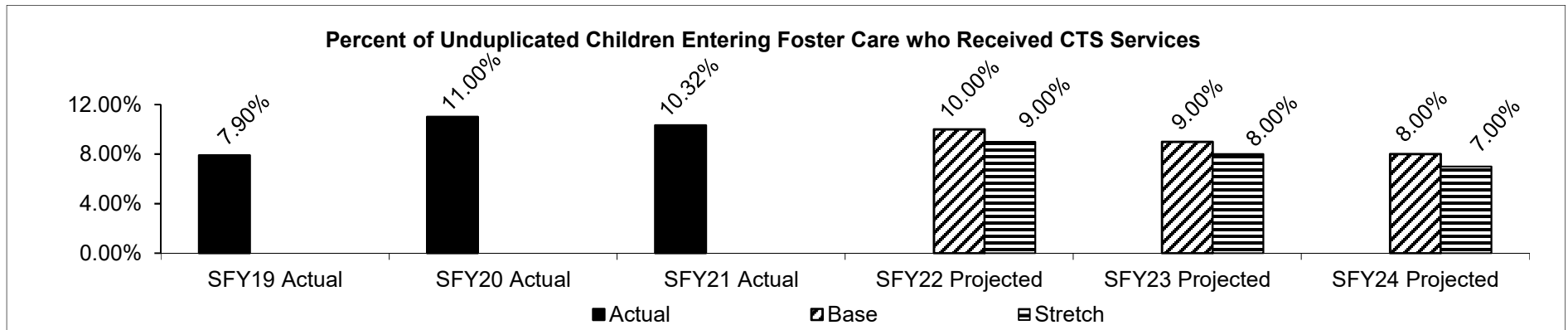
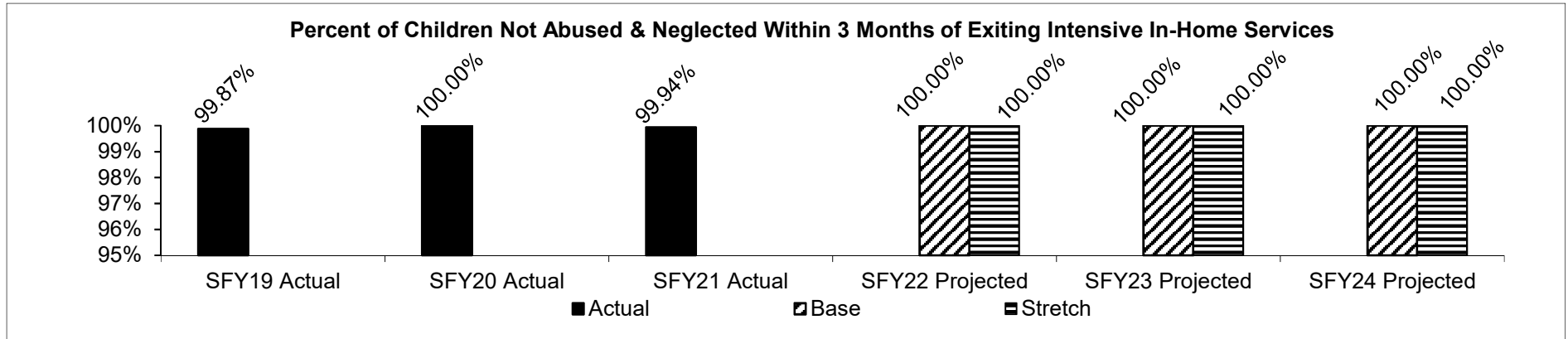
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

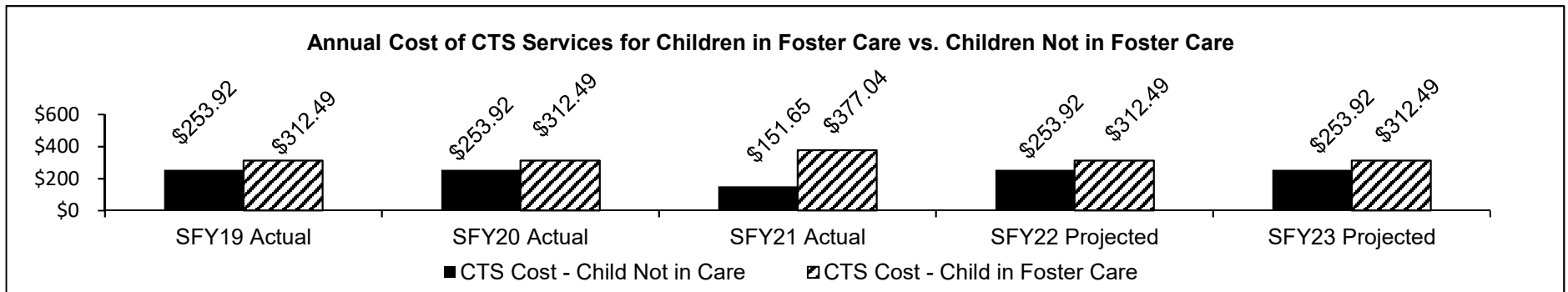
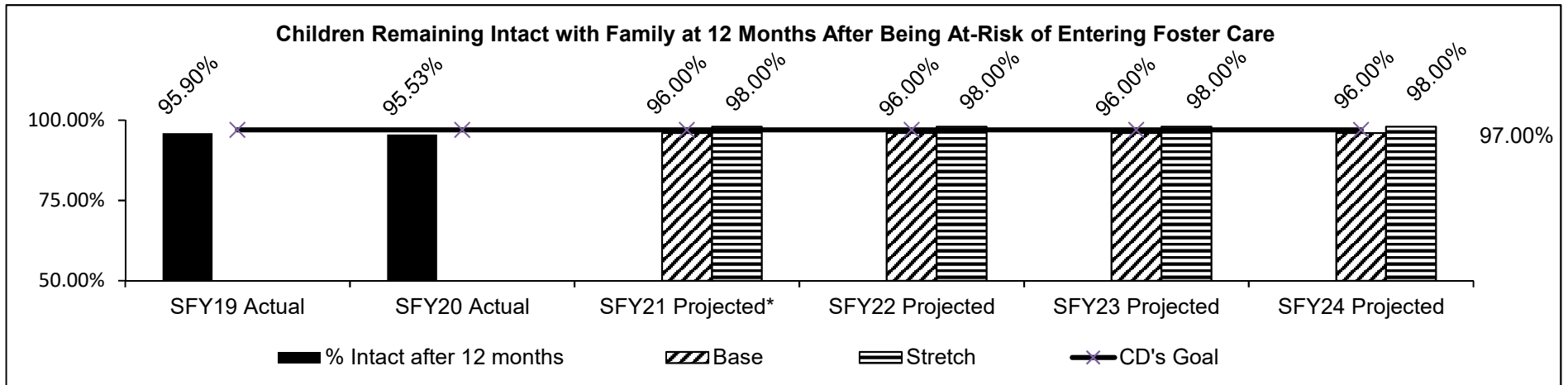
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

2d. Provide a measure(s) of the program's efficiency.



Comparison is for children ages 0 - 18. The above costs are in addition to the average annual cost of a child in care. For FY19, the annual cost was \$21,808.

Traditional CTS has no comparable bench marks with other states for any of the measures listed.

PROGRAM DESCRIPTION

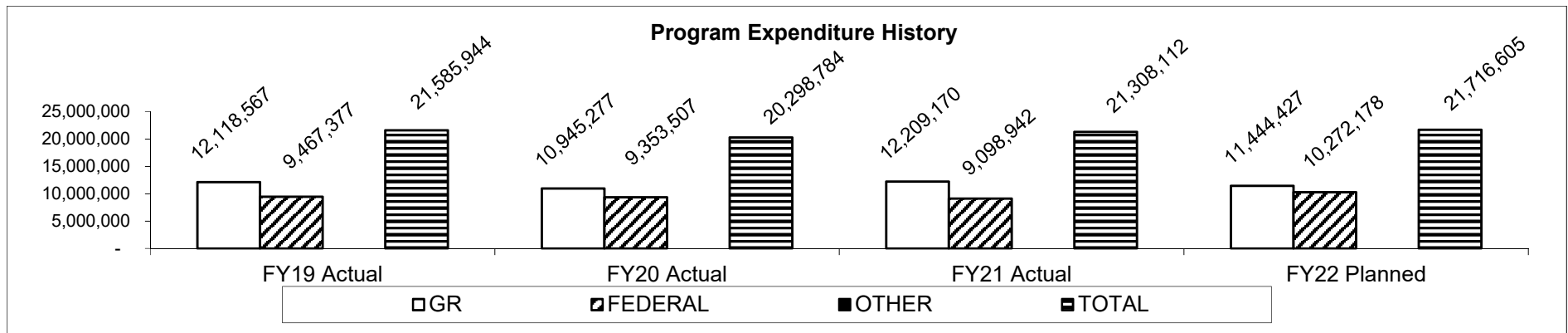
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserve.

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

N/A

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

State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

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

Most Children's Treatment Services expenditures earn approximately 44% federal funds (56% general revenue) . Some expenditures are used as state maintenance of effort (MOE) to support other block grants.

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

No.

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Child Abuse & Prevention & Treatment Program ARPA DI# 1886008
CTC

Budget Unit 90185C
HB Section 11.315

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000
TRF	0	0	0	0
Total	0	5,000,000	0	5,000,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
Non-Counts:

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:	

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Child Abuse & Prevention & Treatment Program ARPA DI# 1886008 HB Section 11.315
CTC

Budget Unit 90185C

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 Department of Social Services (DSS) did not receive the award for these ARPA funds. OA-Children's Trust Fund was awarded these funds and is seeking an NDI.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law. The American Rescue Plan Act (ARPA) provides support to children, families, and communities in response to the COVID pandemic and resulting economic downturn.

An additional \$250B has been made available to states for community-based child abuse prevention efforts. ARPA funding provides a comprehensive approach to transform the way we support children and families to meet communities where they are and address system inequalities. The goal of these activities is to develop, operate, expand, enhance, and coordinate community-based programs to prevent and strengthen families to reduce the likelihood of child abuse. Examples of services include family resource programs, parenting education programs, and respite care programs.

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 Department of Social Services (DSS) did not receive the award for these ARPA funds. OA-Children's Trust Fund was awarded these funds and is seeking an NDI.

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Child Abuse & Prevention & Treatment Program ARPA DI# 1886008 HB Section 11.315
CTC

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
Program Distributions			5,000,000				5,000,000		
Total PSD	0		5,000,000		0		5,000,000		0
Grand Total	0	0	5,000,000	0	0	0	5,000,000	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
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0	0	0	0	0	0	0	0

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S TREATMENT SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	29,755	0.00	98,715	0.00	98,715	0.00	98,715	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	7,846	0.00	61,028	0.00	61,028	0.00	61,028	0.00	
DEPT OF SOC SERV FEDERAL & OTH	8,267	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - EE	45,868	0.00	209,743	0.00	209,743	0.00	209,743	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	12,179,415	0.00	11,699,663	0.00	13,680,618	0.00	12,229,007	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	2,547,658	0.00	364,258	0.00	364,258	0.00	364,258	0.00	
DEPT OF SOC SERV FEDERAL & OTH	6,535,170	0.00	9,746,892	0.00	9,746,892	0.00	9,746,892	0.00	
TOTAL - PD	21,262,243	0.00	21,860,813	0.00	23,841,768	0.00	22,390,157	0.00	
TOTAL	21,308,111	0.00	22,070,556	0.00	24,051,511	0.00	22,599,900	0.00	
Child Abuse Prevent Prgm CTC - 1886008									
PROGRAM-SPECIFIC									
DSS FEDERAL STIM 2021 FUND	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
Child Abuse & Prevent Grant CT - 1886009									
PROGRAM-SPECIFIC									
DSS FEDERAL STIM 2021 FUND	0	0.00	0	0.00	2,000,000	0.00	1,858,878	0.00	
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	1,858,878	0.00	
TOTAL	0	0.00	0	0.00	2,000,000	0.00	1,858,878	0.00	
GRAND TOTAL	\$21,308,111	0.00	\$22,070,556	0.00	\$31,051,511	0.00	\$24,458,778	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
Child Abuse Prevent Prgm CTC - 1886008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: Child Abuse & Prevention & Treatment Grant ARPA
 CTC

Budget Unit 90185C
 DI#1886009 HB Section 11.315

1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
 Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,858,878	0	1,858,878
TRF	0	0	0	0
Total	0	1,858,878	0	1,858,878
FTE	0.00	0.00	0.00	0.00

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

Other Funds:
 Non-Counts:
 The difference between the Governor recommended amount and the department request is due to receiving the final grant award amount.

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	Other: _____	

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Child Abuse & Prevention & Treatment Grant ARPA DI#1886009 HB Section 11.315
CTC

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.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law. HR 1319, Section 2205 (106) addresses the child abuse prevention and treatment state grant program.

Early estimates for Missouri were approximately \$2 million. The award letter has been received by the Department of Social Services (DSS) in the final amount of \$1,858,878. The difference between the Governor recommended amount and the department request is due to receiving the final grant award amount.

Funding (project) period and obligation period. This program has a 5-year project/obligation period starting the first day of the Federal Fiscal year, October 1, for which the funds were awarded and ending the last day, September 30 four years after the funding year. The 5-year obligation period includes the appropriation year plus 4 additional years. These funds would have an obligation period of October 1, 2020 – September 30, 2025.

Liquidation period. All obligated Federal funds awarded under this grant must be liquidated no later than 90 days past the end of the funding/obligation period. The funds should be liquidated by December 30, 2025.

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Child Abuse & Prevention & Treatment Grant ARPA **DI#1886009 HB Section** **11.315**
CTC

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 Department of Social Services received an award letter for \$1,858,878.

The Department of Social Services intends to spend the award on the following:

Program / Activity	Description	Spend Plan
Specialized Investigation Skills Training	Curriculum development and delivery to support staff specialization in investigations, as well as development of a centralized fatality investigation unit. Training to include topics such as child cursory interviewing skills, conclusion writing skills, identifying/current trends in child abuse/neglect, death scene investigation, report writing skills.	\$650,607
Comprehensive Addiction and Recovery Act (CARA)/NCA policy enhancement	Policy enhancement around Plans of Safe Care, development of a substance use screening tool, enhanced policy on the Division's response to substance use, specialized training curriculum development and delivery, collaboration with the medical community on Plans of Safe Care continuity. Development of resource packages with tangible resources for families, professional resource material development for families, incorporating prevention messaging, developing safe sleep champions and public promotion of safe sleep practices.	\$408,953
Child trafficking prevention within LS-1 population	Training development and delivery for CD's older youth population and resource parents on risk factors, education, identification, and response to child trafficking	\$278,833
Administrative Costs	Costs associated with development of a centralized fatality investigation unit, development and distribution of child abuse/neglect prevention materials for internal and stakeholder use, development and distribution of investigative tools (such as cursory interview cards for staff), supporting the implementation of the Children's Division's safety model, supporting the continued collaboration with the National Partnership on Child Safety to refine the critical event review process.	\$520,485
		\$1,858,879

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Child Abuse & Prevention & Treatment Grant ARPA
CTC

Budget Unit 90185C
DI#1886009 HB Section 11.315

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
Program Distributions			2,000,000				2,000,000		
Total PSD	0		2,000,000		0		2,000,000		0
Grand Total	0	0	2,000,000	0	0	0	2,000,000	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
Program Distributions			1,858,878				1,858,878		
Total PSD	0		1,858,878		0		1,858,878		0
Grand Total	0	0.0	1,858,878	0.0	0	0.0	1,858,878	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Child Abuse & Prevention & Treatment Grant ARPA DI#1886009 HB Section 11.315
CTC

Budget Unit 90185C

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

6a. Provide an activity measure(s) for the program.

The number of CA/N reports from the last FY.

The number of FCS cases from the last FY.

The number of LS-1 youth.

6b. Provide a measure(s) of the program's quality.

Percent of children without recurrence of child abuse/neglect within 6 months.

Percent of children free of abuse/neglect while in foster care within the past 12 months.

6c. Provide a measure(s) of the program's impact.

A measure of the impact will be developed upon implementation.

6d. Provide a measure(s) of the program's efficiency.

A measure of the efficiency will be developed upon implementation.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S TREATMENT SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	29,755	0.00	98,715	0.00	98,715	0.00	98,715	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	7,846	0.00	61,028	0.00	61,028	0.00	61,028	0.00	
DEPT OF SOC SERV FEDERAL & OTH	8,267	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - EE	45,868	0.00	209,743	0.00	209,743	0.00	209,743	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	12,179,415	0.00	11,699,663	0.00	13,680,618	0.00	12,229,007	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	2,547,658	0.00	364,258	0.00	364,258	0.00	364,258	0.00	
DEPT OF SOC SERV FEDERAL & OTH	6,535,170	0.00	9,746,892	0.00	9,746,892	0.00	9,746,892	0.00	
TOTAL - PD	21,262,243	0.00	21,860,813	0.00	23,841,768	0.00	22,390,157	0.00	
TOTAL	21,308,111	0.00	22,070,556	0.00	24,051,511	0.00	22,599,900	0.00	
Child Abuse Prevent Prgm CTC - 1886008									
PROGRAM-SPECIFIC									
DSS FEDERAL STIM 2021 FUND	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,000,000	0.00	0	0.00	
Child Abuse & Prevent Grant CT - 1886009									
PROGRAM-SPECIFIC									
DSS FEDERAL STIM 2021 FUND	0	0.00	0	0.00	2,000,000	0.00	1,858,878	0.00	
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	1,858,878	0.00	
TOTAL	0	0.00	0	0.00	2,000,000	0.00	1,858,878	0.00	
GRAND TOTAL	\$21,308,111	0.00	\$22,070,556	0.00	\$31,051,511	0.00	\$24,458,778	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
Child Abuse & Prevent Grant CT - 1886009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	1,858,878	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	1,858,878	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$1,858,878	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$1,858,878	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

Budget Unit: 90190C
HB Section: 11.315

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,050,000	0	0	2,050,000
TRF	0	0	0	0
Total	2,050,000	0	0	2,050,000
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,050,000	0	0	2,050,000
TRF	0	0	0	0
Total	2,050,000	0	0	2,050,000
FTE	0.00	0.00	0.00	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

Crisis Care provides temporary care for children whose parents/guardians are experiencing an unexpected crisis or emergency situation that requires immediate action resulting in a need for short-term care and who would be at risk for abuse and neglect or at risk of entering state custody without this care. Crisis care services are designed to alleviate the immediate stress and to enhance the families' capability of preventing future crisis or emergency situations from occurring. Crisis Care providers serve children ages birth through 17 years of age. Some examples of crisis or emergency situations include unexpected hospitalization of a parent or another child in the home, unexpected incarceration of one or both parents, death of one or both of the parents, or leaving with no one immediately available to care for the child or children. Lack of food, utilities, shelter, domestic violence, overwhelming parental stress, and other crisis situations that jeopardize the immediate safety and well-being of the child or children are also examples of crisis or emergency situations. Some families have minimal support systems to rely on in times of crisis. These services assist families in overcoming current crisis situations and help to build future support networks to assist in times of need.

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

Children's Treatment Services-Crisis Care

CORE DECISION ITEM

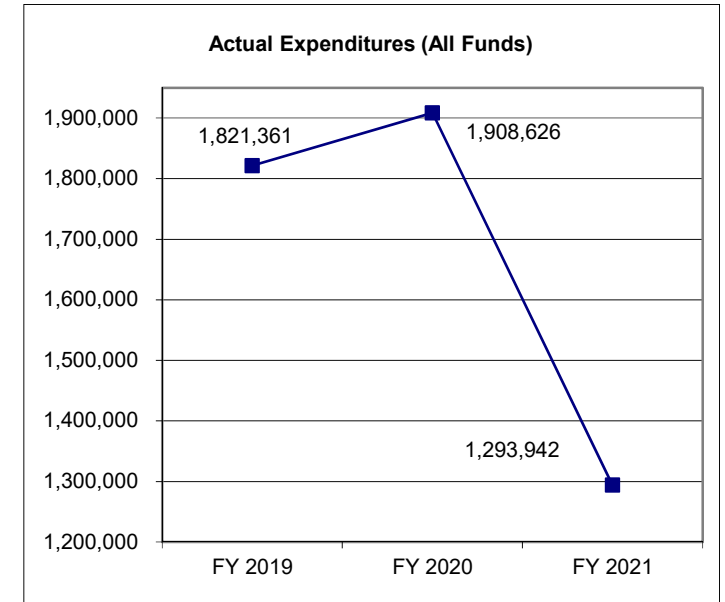
Department: Social Services
Division: Children's Division
Core: Crisis Care

Budget Unit: 90190C

HB Section: 11.315

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,050,000	2,050,000	2,050,000	2,050,000
Less Reverted (All Funds)	(61,500)	(61,500)	(61,500)	(61,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,988,500	1,988,500	1,988,500	1,988,500
Actual Expenditures (All Funds)	1,821,361	1,908,626	1,293,942	N/A
Unexpended (All Funds)	167,139	79,874	694,558	N/A
Unexpended, by Fund:				
General Revenue	167,139	79,874	694,558	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY21 - COVID-19 related decrease in ability to expend funds/provide services during a portion of FY21.

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 SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CRISIS CARE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,293,942	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	
TOTAL - PD	1,293,942	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	
TOTAL	1,293,942	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	
GRAND TOTAL	\$1,293,942	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS CARE								
CORE								
PROGRAM DISTRIBUTIONS	1,293,942	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - PD	1,293,942	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GRAND TOTAL	\$1,293,942	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
GENERAL REVENUE	\$1,293,942	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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

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

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

The Children's Division Crisis Care program provides temporary care for children (ages 0-17) whose parents/guardians are experiencing unexpected crisis or emergent situations requiring immediate action resulting in short-term care and who would be at increased risk for abuse and neglect and/or at risk of entering state custody without this care. Care for these children typically results from an immediate emergency, where the parent has no other support system to provide care for the child(ren). Examples of situations include: parental incarceration or death, hospitalization or another sick child in the household, homelessness, domestic violence, increased parental stress, or lack of basic needs. Crisis Care Providers take a holistic approach with the family, to not only address the immediate crisis, but to also look at the underlying issues that cause the crises. Additionally, Crisis Care Providers aid the families in building a natural support network and educate the families how to better cope with crises that result in the need for Crisis Care services.

Crisis Care services are provided free of charge to families voluntarily accessing services in response to a family crisis. These services are available twenty-four hours a day, seven 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. If space is not available, families are referred to other crisis care facilities or to other resources that meet their immediate needs. Crisis Care contracts are awarded through a competitive bid process. The annual award amounts are outlined below.

FY22 Crisis Care Contractors		
Contractor's Name	Region	Amount of Contract
Annie Malone	St. Louis	\$342,891
Children's Haven of SW MO	Southwest (Joplin)	\$238,545
Child Center-Marygrove	St. Louis	\$222,500
Great Circle	Southeast (Poplar Bluff)	\$28,800
Great Circle	Southwest (Springfield)	\$67,200
Isabel's House	Southwest (Springfield)	\$211,176
Rainbow House	Northeast (Boone)	\$75,144
Salvation Army	Kansas City	\$96,000
St. Louis Crisis Nursery	St. Louis	\$230,000
Synergy Services Inc.	Northwest (Platte)	\$401,088
CD Discretionary Funds		\$75,000
Total		\$1,988,344

PROGRAM DESCRIPTION

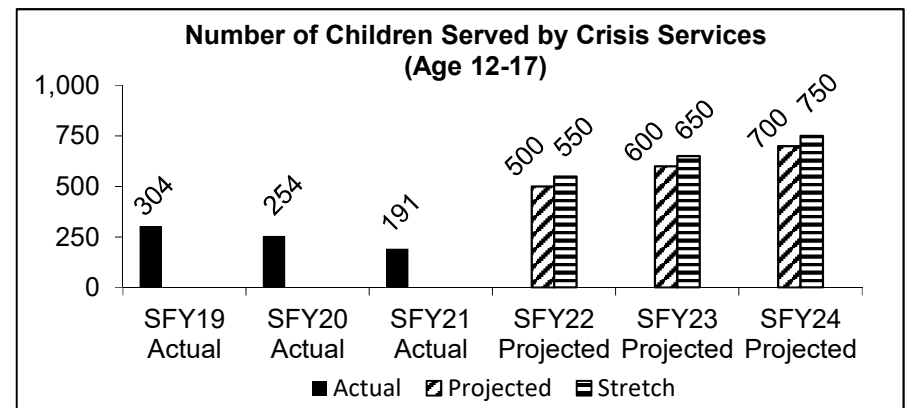
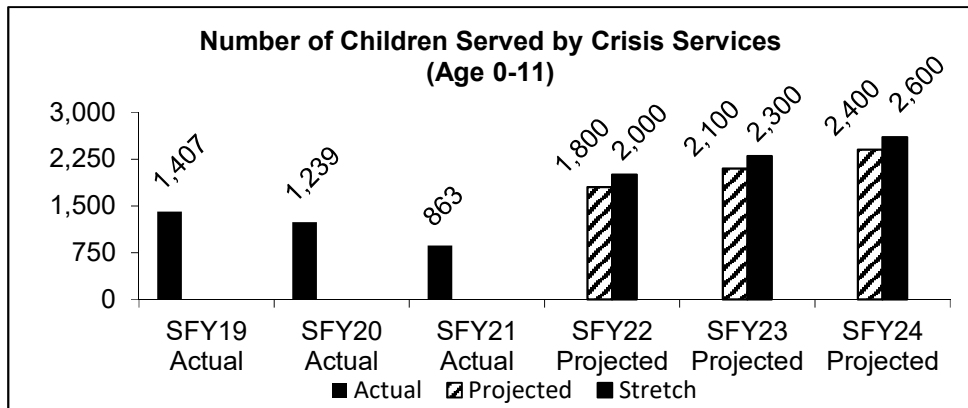
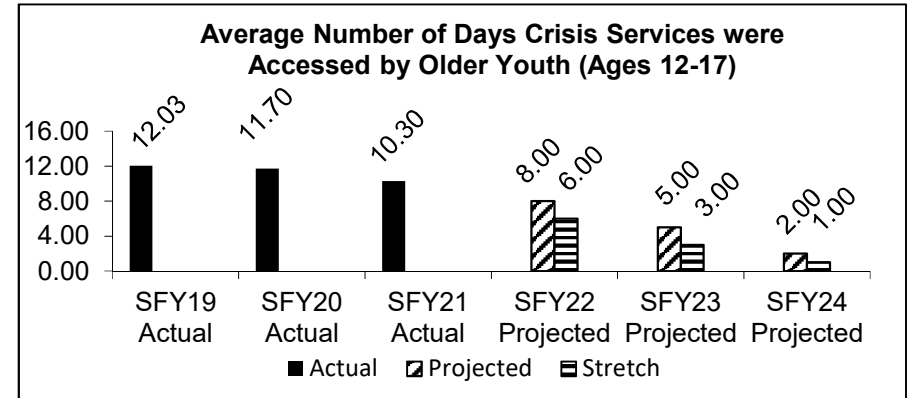
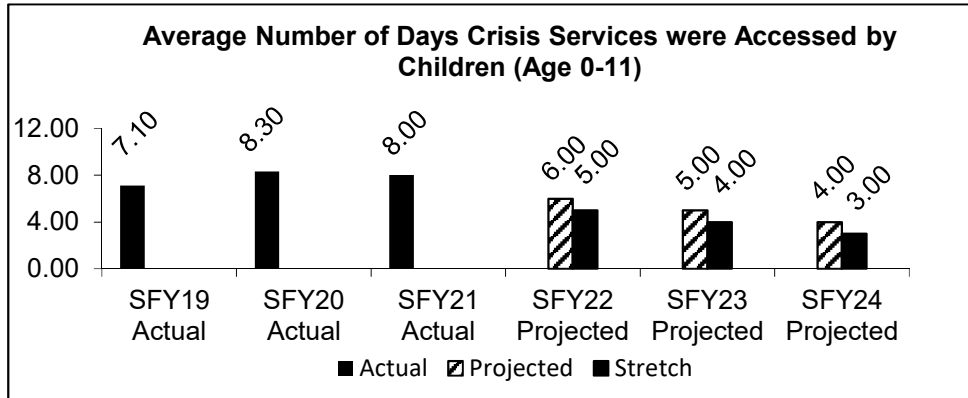
Department: Social Services

Program Name: Crisis Care

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

HB Section(s): 11.315

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

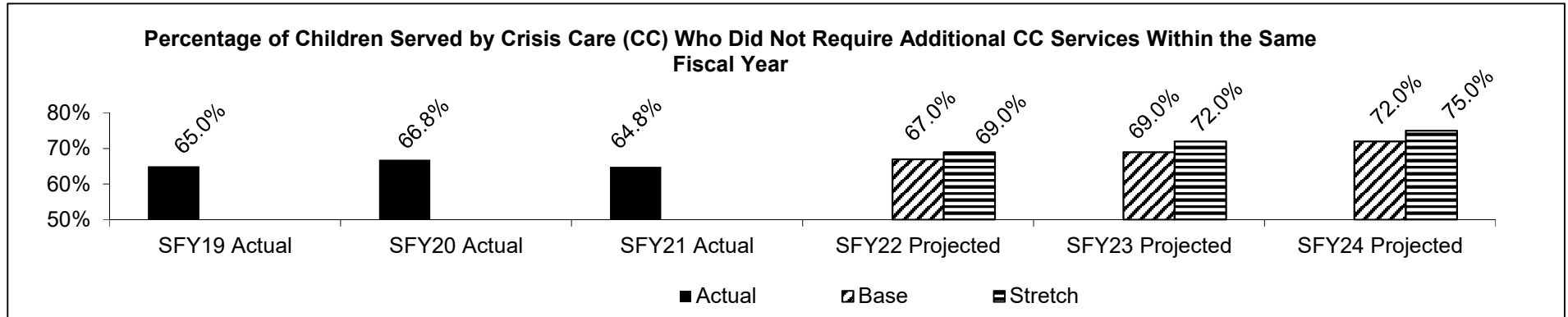
Department: Social Services

HB Section(s): 11.315

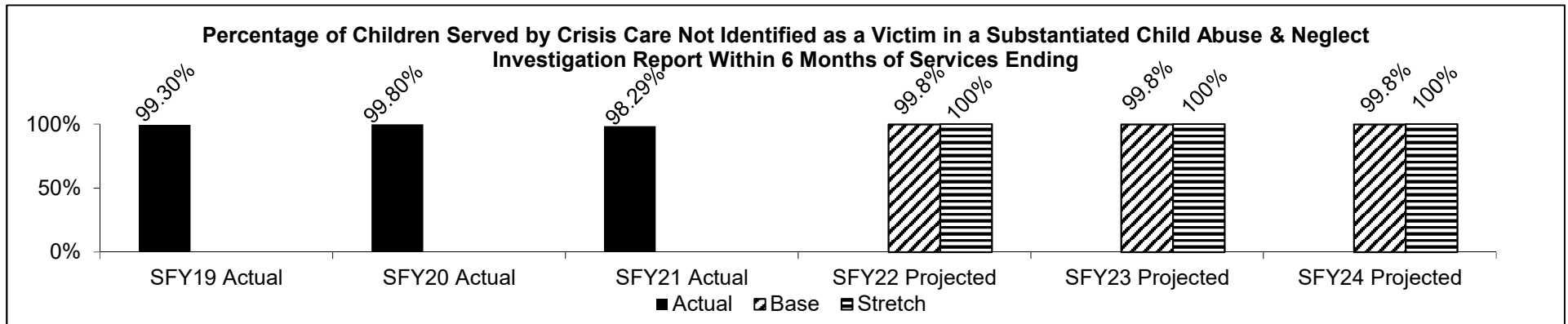
Program Name: Crisis Care

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

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

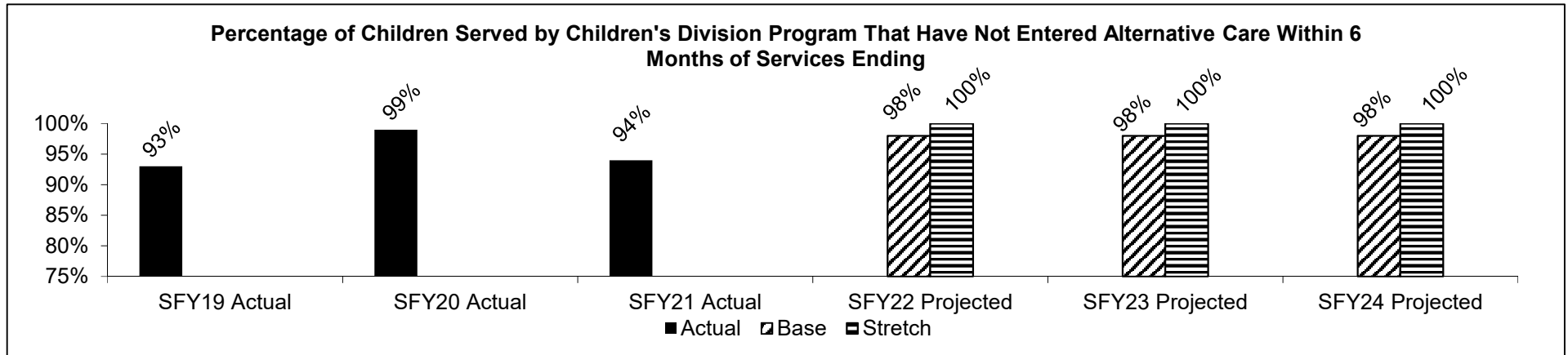
Department: Social Services

HB Section(s): 11.315

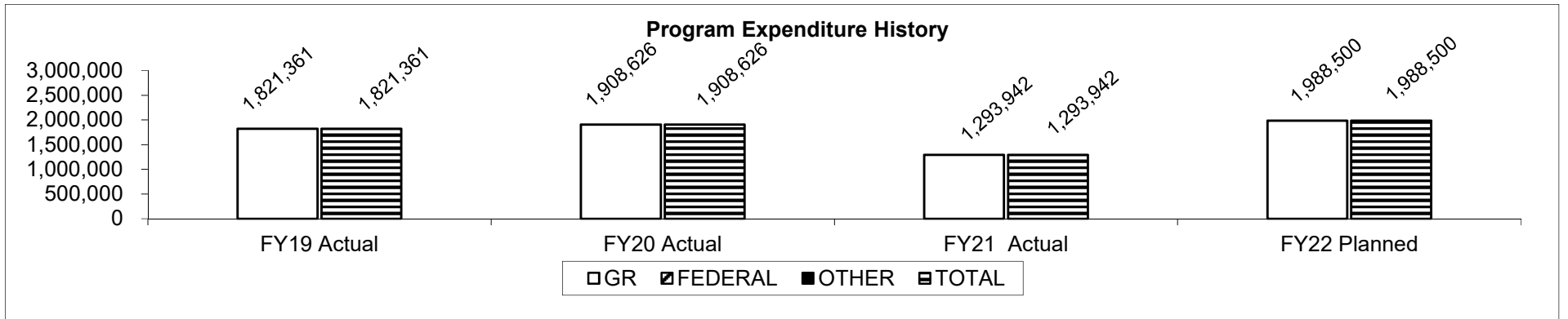
Program Name: Crisis Care

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

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

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

N/A

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

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

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

No.

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

No.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Family First Prevention Services

Budget Unit: 90191C
HB Section: 11.320

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1	0	1
PSD	0	9,999,999	0	9,999,999
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000

FTE **0.00** **0.00** **0.00** **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 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1	0	1
PSD	0	9,999,999	0	9,999,999
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000

FTE **0.00** **0.00** **0.00** **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 Further Consolidated Appropriations Act of 2020 included funding for states to apply for Family First Prevention Services Act Transition funding. The purpose of the funding allows the Children's Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child's special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child's prevention plan.

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

Family First Prevention Services

CORE DECISION ITEM

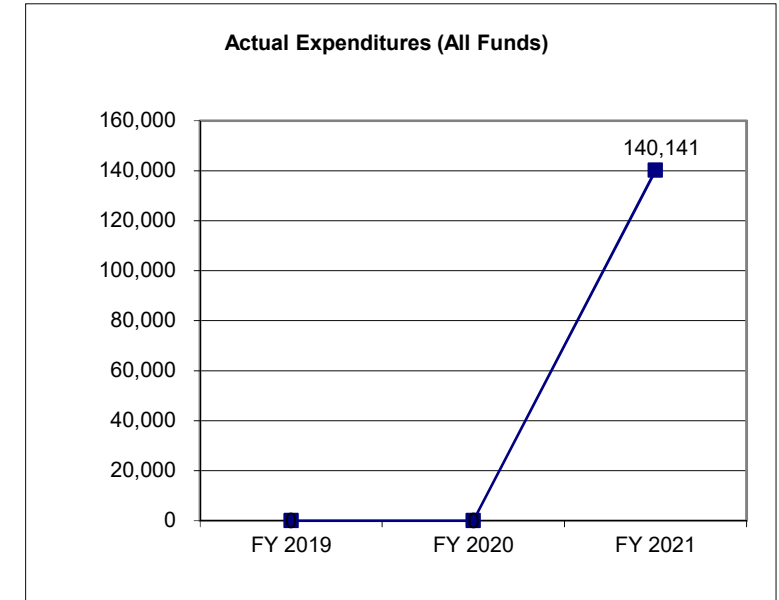
Department: Social Services
Division: Children's Division
Core: Family First Prevention Services

Budget Unit: 90191C

HB Section: 11.320

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	9,900,000	10,100,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	9,900,000	10,100,000	10,000,000
Actual Expenditures (All Funds)	0	0	140,141	N/A
Unexpended (All Funds)	0	9,900,000	9,959,859	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	9,900,000	9,959,859	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) - FY20 A \$9.9 million (FF) supplemental was funded to provide federal authority to access Family First Prevention Services Transition funding.

(2) - FY21 a increase of \$200,000 FF for federal spending authority.

(3) - FY22 Core reduction of (\$100,000 FF) and 1.0 FTE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FAMILY FIRST PSA

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1	0	1	
	PD	0.00	0	9,999,999	0	9,999,999	
	Total	0.00	0	10,000,000	0	10,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1	0	1	
	PD	0.00	0	9,999,999	0	9,999,999	
	Total	0.00	0	10,000,000	0	10,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1	0	1	
	PD	0.00	0	9,999,999	0	9,999,999	
	Total	0.00	0	10,000,000	0	10,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMILY FIRST PSA									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	140,141	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - EE	140,141	0.00	1	0.00	1	0.00	1	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00	
TOTAL - PD	0	0.00	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00	
TOTAL	140,141	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	
Family First CTC - 1886011									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,783,417	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	12,119,088	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	15,902,505	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	15,902,505	0.00	
GRAND TOTAL	\$140,141	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$25,902,505	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY FIRST PSA								
CORE								
PROFESSIONAL SERVICES	140,141	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	140,141	0.00	1	0.00	1	0.00	1	0.00
PROGRAM DISTRIBUTIONS	0	0.00	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00
TOTAL - PD	0	0.00	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00
GRAND TOTAL	\$140,141	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$140,141	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.320

Program Name: Family First Prevention Services

Program is found in the following core budget(s): Family First Prevention Services

1a. What strategic priority does this program address?

FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child's special needs when foster care is needed.

1b. What does this program do?

The Children's Division is actively engaged in planning activities to implement requirements of the Family First Prevention Services Act (FFPSA) by October 1, 2021, to ensure children in care are placed in the least restrictive, most family-like setting appropriate to the child's special needs when foster care is needed. The Children's Division is continuing planning efforts for future implementation of prevention services, as part of FFPSA, to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child's prevention plan.

The following target population groups for Family First Prevention eligibility may include:

- Children identified as needing services through an active investigation or assessment, or are already receiving services by the state agency, to include non-court and court-involved cases
- Children involved in a newborn crisis assessment where the mother or child had a positive toxicology screening during pregnancy or at the time of birth
- Children, including pre or post-natal infants, of pregnant or parenting youth currently in foster care or who have exited foster care within the past five years
- Children who have exited foster care through reunification, guardianship, or adoption within the past five years and are at risk of disruption
- Siblings of children in foster care who still reside in the family home with identified safety concerns and are at risk of entering foster care

FFPSA was passed and signed into law as part of the Bipartisan Budget Act on February 9, 2018. The FFPSA provides support to the child welfare system by providing the tools needed to help children and families who come to the attention of the child welfare system. FFPSA allows for federal reimbursement of money under Title IV-E of the Social Security Act to be used toward prevention services allowing children to remain safely with their families and out of the foster care system. When foster care is needed, it permits federal reimbursement for care in family-based settings, as a major focus of the act is to place children with relatives or in foster family homes, and certain residential treatment programs for children with demonstrated clinical need. The intent of FFPSA is to ensure that children whose needs cannot be met in a family setting receive high-quality residential treatment services, for only as long as needed, that allow them to successfully transition back to family care.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.320

Program Name: Family First Prevention Services

Program is found in the following core budget(s): Family First Prevention Services

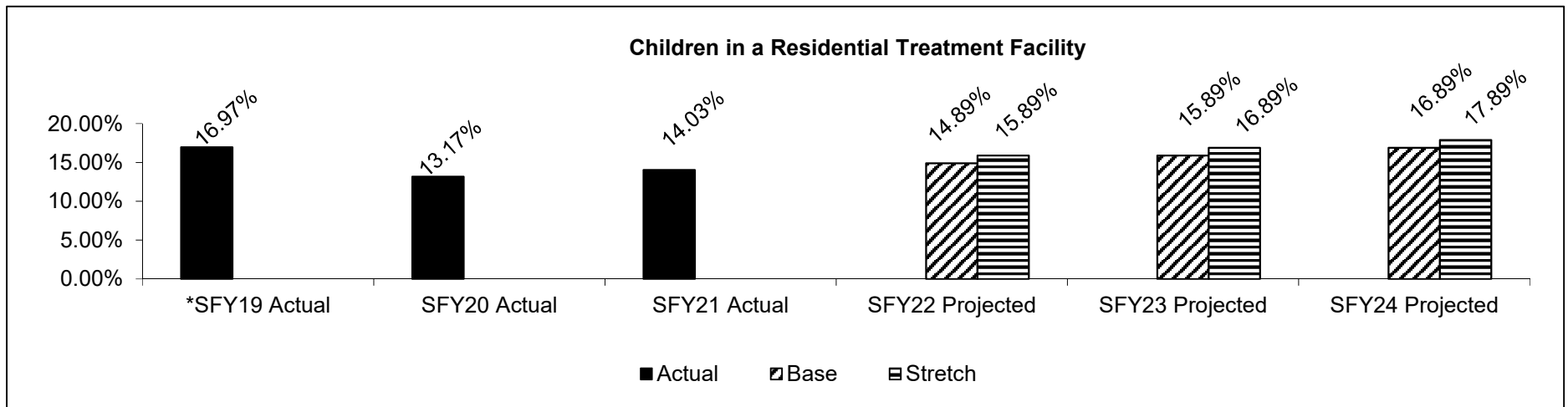
2a. Provide an activity measure(s) for the program.

Residential Placement Recommended

Residential Placement Not Recommended

* These measures will be available next fiscal year.

2b. Provide a measure(s) of the program's quality.



Measures children who received Residential Treatment at any point in time throughout the year that are in the care and custody of CD.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.320

Program Name: Family First Prevention Services

Program is found in the following core budget(s): Family First Prevention Services

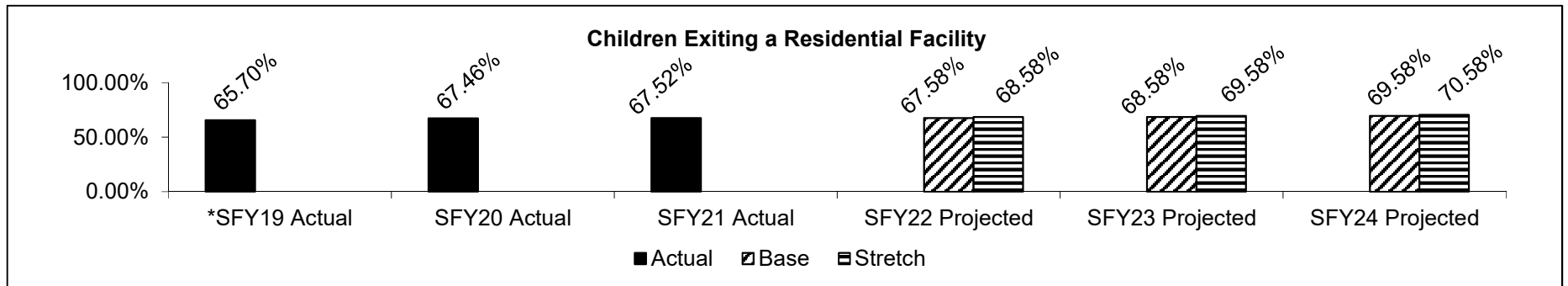
2c. Provide a measure(s) of the program's impact.

Length of LS-1 spell stay if there had been a residential placement, pre 10/01/2021

Length of LS-1 spell stay if there had been a residential placement, post 10/01/2021

* These measures will be available next fiscal year.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

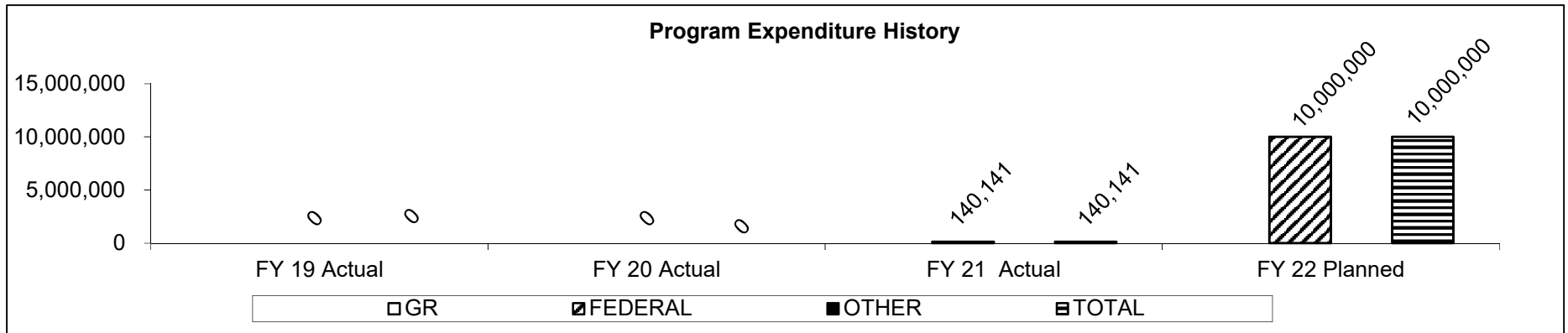
Department: Social Services

HB Section(s): 11.320

Program Name: Family First Prevention Services

Program is found in the following core budget(s): Family First Prevention Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserve.

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

N/A

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

Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

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

N/A

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

The mechanism to utilize transition funding for states to move towards implementation is not mandatory; however, the changes set forth in P.L. 115-123 are. Additionally, 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.

CORE DECISION ITEM

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

Budget Unit: 90195C
HB Section: 11.325

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,001,074	617,204	15,000	1,633,278
PSD	260,018	3,155,778	0	3,415,796
TRF	0	0	0	0
Total	1,261,092	3,772,982	15,000	5,049,074
FTE	0.00	0.00	0.00	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>				

Foster Care and Adoptive Parents Recruitment and Retention Fund
Other Funds: (0979) - \$15,000

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,001,074	617,204	15,000	1,633,278
PSD	650,506	1,218,555	0	1,869,061
TRF	0	0	0	0
Total	1,651,580	1,835,759	15,000	3,502,339
FTE	0.00	0.00	0.00	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>				

Foster Care and Adoptive Parents Recruitment and Retention Fund (0979) -
Other Funds: \$15,000

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 to protect them from abuse and neglect.

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

Foster Care

CORE DECISION ITEM

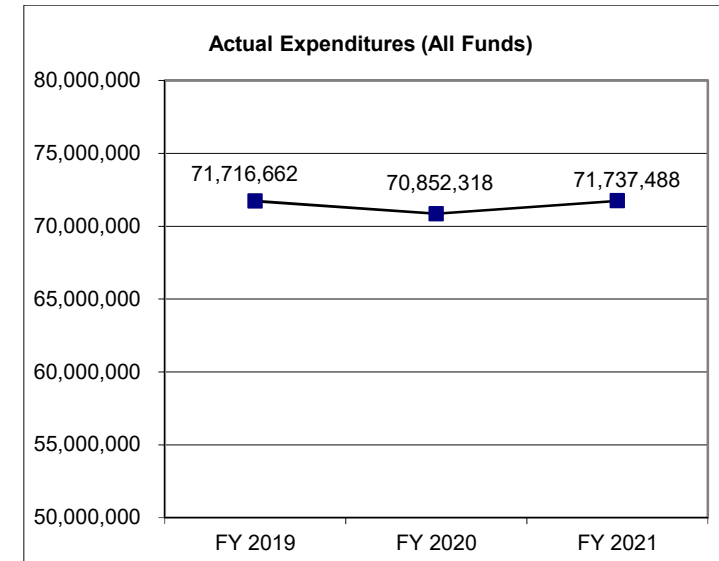
Department: Social Services
Division: Children's Division
Core: Foster Care

Budget Unit: 90195C

HB Section: 11.325

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	81,062,262	70,872,296	70,873,588	14,023,543
Less Reverted (All Funds)	0	0	0	(450)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	81,062,262	70,872,296	70,873,588	14,023,093
Actual Expenditures (All Funds)	71,716,662	70,852,318	71,737,488	N/A
Unexpended (All Funds)	9,345,600	19,978	(863,900)	N/A
Unexpended, by Fund:				
General Revenue	(24,082)	4,776	525,626	N/A
Federal	9,354,682	202	(1,404,526)	N/A
Other	15,000	15,000	15,000	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY19 - There was \$2,327,839 transferred in from the Residential Treatment appropriations (\$24,083 GR and \$2,303,756 FF) due to no supplemental in Foster Care. A GR pick-up for the loss of IV-E funds of \$11,158,438 was granted with a corresponding FF reserve.

(2) FY20 - A GR pick-up of loss of IV-E funds cost-to-continue of \$11,158,438 GR was granted. There was also a 1.5% provider rate increase of \$968,472 (\$571,398 GR and \$397,074 FF), an FMAP adjustment of \$152,062 FF due to a decrease in the state share of the blended FMAP rate, and a core reduction of \$11,158,438 FF with a corresponding GR pick-up.

(3) FY21 - There was a (\$10 million GR) reallocation to Child Care Subsidy Payments and a (\$10 million FF) reallocation from Purchase of Child Care. Also, a transfer amount of \$1,600,000 FF to contribute to the expended amount.

(4) FY22 - In previous years, Foster Care maintenance payments, Contract attorneys, and residential treatment were included under this section. For FY22 they are now broken into separate sections.

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	1,001,074	617,204	15,000	1,633,278	
				PD	0.00	6,892,451	5,497,814	0	12,390,265	
				Total	0.00	7,893,525	6,115,018	15,000	14,023,543	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1108 4858	PD	0.00			0	(459,088)	0	(459,088)	Reallocations to align the budget with projected expenditures.
Core Reallocation	1108 6993	PD	0.00			0	(1,882,948)	0	(1,882,948)	Reallocations to align the budget with projected expenditures.
Core Reallocation	1108 4856	PD	0.00			(6,632,433)	0	0	(6,632,433)	Reallocations to align the budget with projected expenditures.
NET DEPARTMENT CHANGES					0.00	(6,632,433)	(2,342,036)	0	(8,974,469)	
DEPARTMENT CORE REQUEST										
				EE	0.00	1,001,074	617,204	15,000	1,633,278	
				PD	0.00	260,018	3,155,778	0	3,415,796	
				Total	0.00	1,261,092	3,772,982	15,000	5,049,074	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2469 4858	PD	0.00			0	(25,831)	0	(25,831)	
Core Reallocation	1108 6993	PD	0.00			0	(1,570,910)	0	(1,570,910)	Reallocations to align the budget with projected expenditures.
Core Reallocation	1108 4858	PD	0.00			0	(340,482)	0	(340,482)	Reallocations to align the budget with projected expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FOSTER CARE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1108 4856	PD	0.00	390,488	0	0	390,488	Reallocations to align the budget with projected expenditures.
NET GOVERNOR CHANGES			0.00	390,488	(1,937,223)	0	(1,546,735)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,001,074	617,204	15,000	1,633,278	
		PD	0.00	650,506	1,218,555	0	1,869,061	
		Total	0.00	1,651,580	1,835,759	15,000	3,502,339	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90195C BUDGET UNIT NAME: Foster Care HOUSE BILL SECTION: 11.325	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.065 (DLS Permanency Attorneys), 11.315 (Children's Treatment Services), 11.325 (Foster Care), 11.326 (Foster Care Maintenance), 11.327 (Residential Treatment), 11.345 (Adoption and Guardianship), 11.350 (Foster Care and Adoption savings), and 11.355 (Independent and Transitional Living).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	DSS will flex up to 10% between sections.	Up to 10% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust the needs of the children who come into care.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER CARE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,467,722	0.00	1,001,074	0.00	1,001,074	0.00	1,001,074	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	108,962	0.00	108,962	0.00	108,962	0.00	
DEPT OF SOC SERV FEDERAL & OTH	46,744	0.00	508,242	0.00	508,242	0.00	508,242	0.00	
FOSTER CARE & ADOPT PARENT R&R	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL - EE	1,514,466	0.00	1,633,278	0.00	1,633,278	0.00	1,633,278	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	43,392,209	0.00	6,892,451	0.00	260,018	0.00	650,506	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	9,994,512	0.00	4,397,054	0.00	2,514,106	0.00	943,196	0.00	
DEPT OF SOC SERV FEDERAL & OTH	16,836,301	0.00	1,100,760	0.00	641,672	0.00	275,359	0.00	
TOTAL - PD	70,223,022	0.00	12,390,265	0.00	3,415,796	0.00	1,869,061	0.00	
TOTAL	71,737,488	0.00	14,023,543	0.00	5,049,074	0.00	3,502,339	0.00	
FMAP - 0000015									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,831	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	25,831	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	25,831	0.00	
GRAND TOTAL	\$71,737,488	0.00	\$14,023,543	0.00	\$5,049,074	0.00	\$3,528,170	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	14,747	0.00	458,390	0.00	458,390	0.00	458,390	0.00
TRAVEL, OUT-OF-STATE	26,162	0.00	12,084	0.00	12,084	0.00	12,084	0.00
SUPPLIES	6,556	0.00	11,207	0.00	11,207	0.00	11,207	0.00
PROFESSIONAL SERVICES	1,459,276	0.00	1,143,818	0.00	1,143,818	0.00	1,143,818	0.00
MISCELLANEOUS EXPENSES	7,725	0.00	7,779	0.00	7,779	0.00	7,779	0.00
TOTAL - EE	1,514,466	0.00	1,633,278	0.00	1,633,278	0.00	1,633,278	0.00
PROGRAM DISTRIBUTIONS	70,223,022	0.00	12,390,265	0.00	3,415,796	0.00	1,869,061	0.00
TOTAL - PD	70,223,022	0.00	12,390,265	0.00	3,415,796	0.00	1,869,061	0.00
GRAND TOTAL	\$71,737,488	0.00	\$14,023,543	0.00	\$5,049,074	0.00	\$3,502,339	0.00
GENERAL REVENUE	\$44,859,931	0.00	\$7,893,525	0.00	\$1,261,092	0.00	\$1,651,580	0.00
FEDERAL FUNDS	\$26,877,557	0.00	\$6,115,018	0.00	\$3,772,982	0.00	\$1,835,759	0.00
OTHER FUNDS	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care Special Expenses

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while safely reducing children in care

1b. What does this program do?

The Children's Division (CD) Foster Care program provides the least restrictive environment for children placed into foster care by Missouri courts. Services and supports provided to youth, birth parents, and caregivers to remedy the issues that prompted the child(ren) being brought into custody. The Division works toward permanency (reunification, adoption, or guardianship) for all children in their care, while working toward improving their well-being.

Foster and relative families caring for children between the ages of 0-36 months also receive an additional \$80 per month to help meet the special needs of infants such as diapers, formula, and supplies.

Foster Care Case Management

Contracted Case Management providers receive a case rate 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, and respite providers.

Special Expenses

Clothing	\$80/quarter	\$100/quarter	\$175/quarter
Infant	\$80/month		

Respite Rate - FY22

	<u>0 to 5 years</u>	<u>6 to 12 years</u>	<u>13 years and older</u>
Traditional Foster Children	\$31/day	\$31/day	\$38/day
Level A and Medical Children	\$31/day	\$31/day	\$38/day
Level B Foster Children	\$56/day	\$56/day	\$63/day

Other Support Payments for Foster Parents:

Child Care: Dependent on the type of child care provided and foster parent needs.

Transportation: Reimburses at the state mileage rate for medical appointments, counseling, parent visits, Permanency Planning/Family Support Team meetings, or other trips to support the child's case plan.

PROGRAM DESCRIPTION

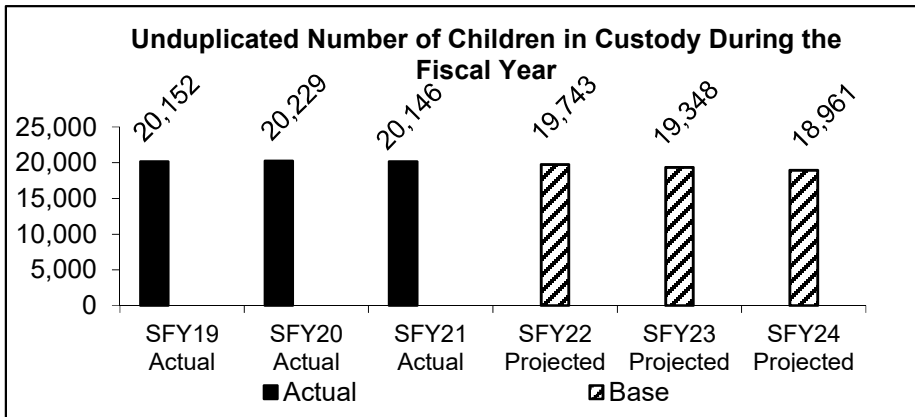
Department: Social Services

HB Section(s): 11.325

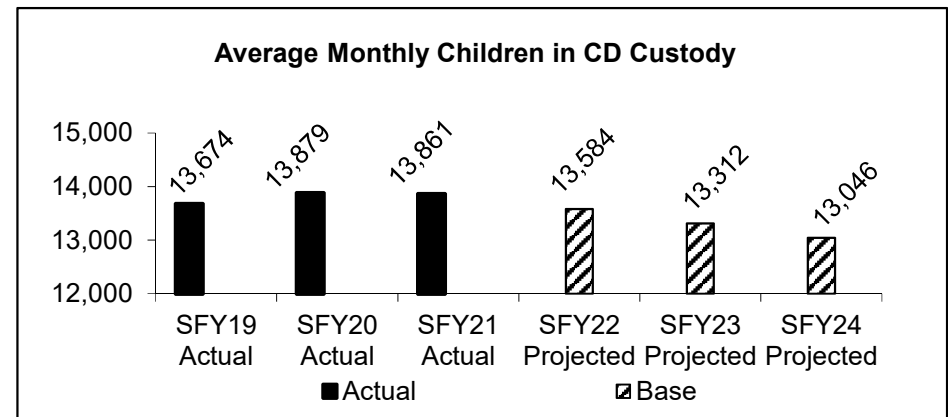
Program Name: Foster Care Special Expenses

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

2a. Provide an activity measure(s) for the program.

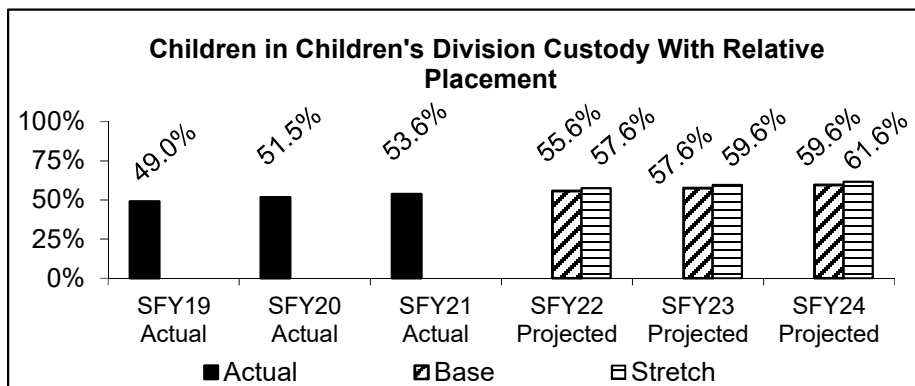


Children in care and custody of Children's Division

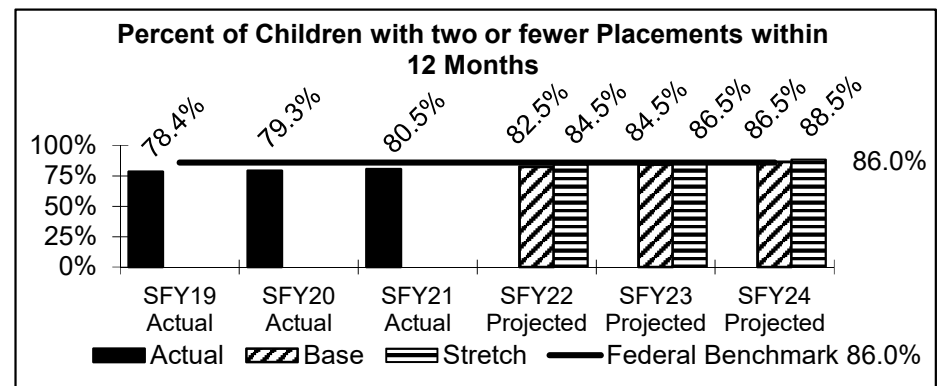


Children in care and custody of Children's Division

2b. Provide a measure(s) of the program's quality.



Children in care and custody of Children's Division



Children in care and custody of Children's Division

PROGRAM DESCRIPTION

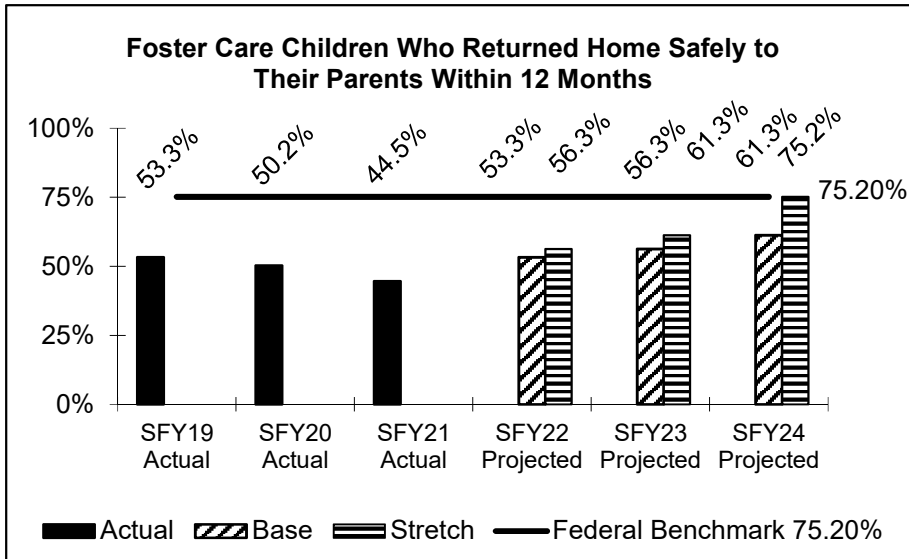
Department: Social Services

HB Section(s): 11.325

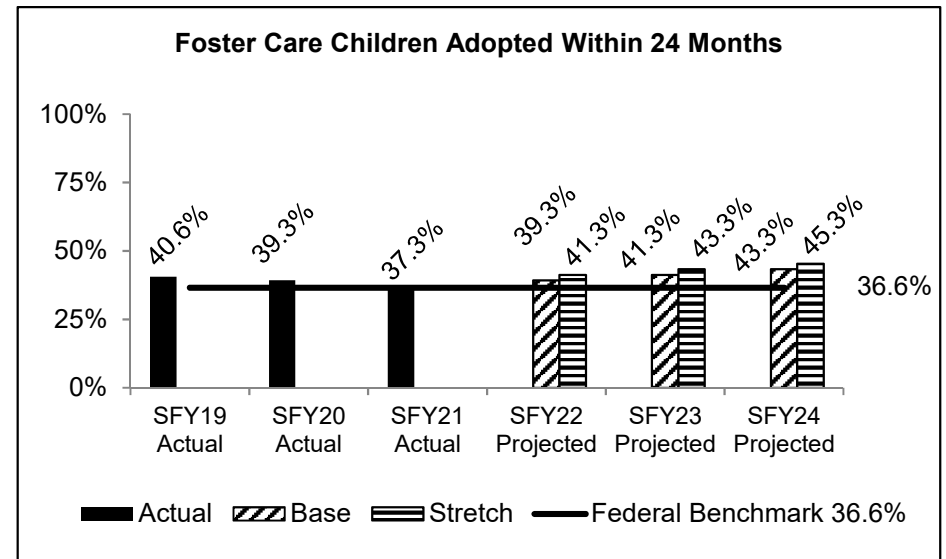
Program Name: Foster Care Special Expenses

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

2c. Provide a measure(s) of the program's impact.



Children in care and custody of Children's Division



Children in care and custody of Children's Division

2d. Provide a measure(s) of the program's efficiency.

This measure is under development.

PROGRAM DESCRIPTION

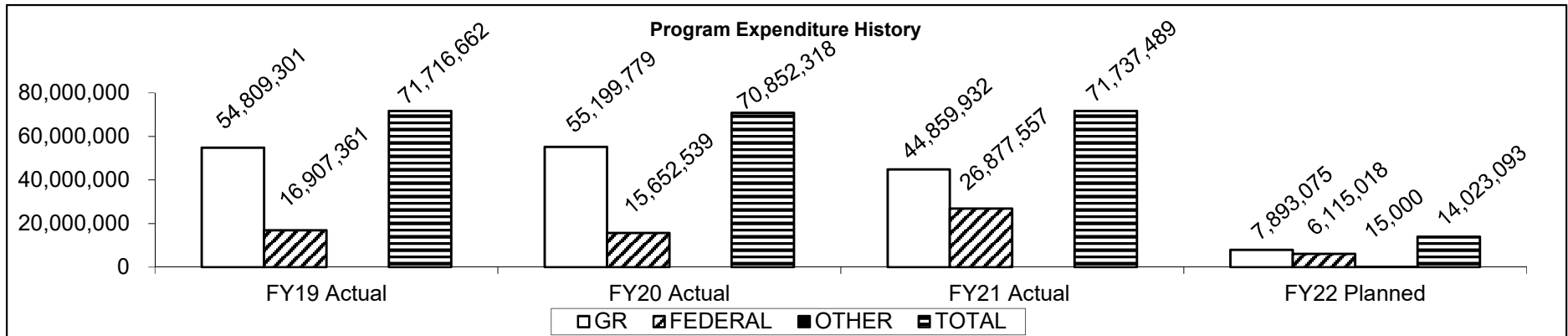
Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care Special Expenses

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserves.

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

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

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

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

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

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are state-funded or TANF funded. Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%. Expenditures related to TANF are reimbursable at 100% federal and require MOE unless identified as maintenance of effort.

7. 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.

CORE DECISION ITEM

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

Budget Unit: 90220C
HB Section: 11.325

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	183,385	316,615	0	500,000
TRF	0	0	0	0
Total	183,385	316,615	0	500,000
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	183,385	316,615	0	500,000
TRF	0	0	0	0
Total	183,385	316,615	0	500,000
FTE	0.00	0.00	0.00	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 outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips; adventure activities such as climbing and caving; wilderness trips; low and high ropes challenge courses; primitive skills; and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period, children in these programs experience perspective changes and gain increased efficacy, vision, and hope. The General Assembly appropriated funding for placement costs for a residential licensed or accredited "Outdoor Learning" program in South Central Missouri for the treatment of foster children.

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

Foster Care Outdoor Program

CORE DECISION ITEM

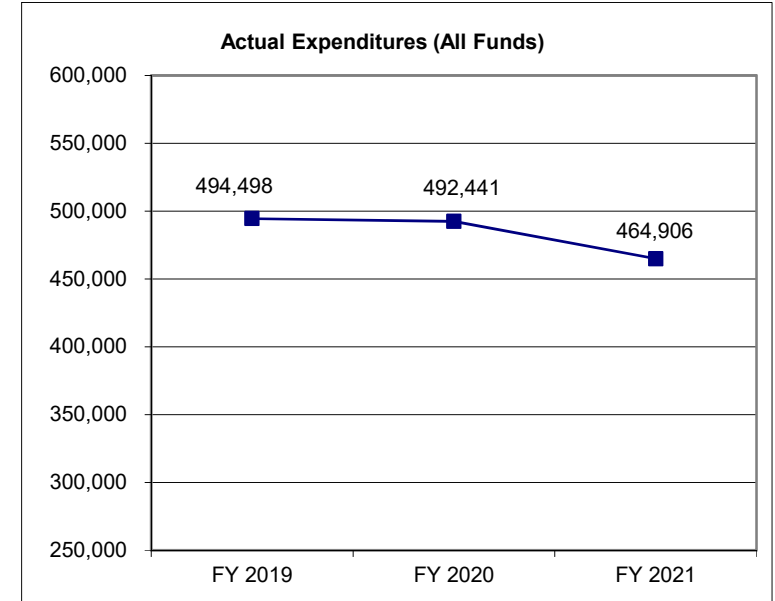
Department: Social Services
Division: Children's Division
Core: Foster Care Outdoor Program

Budget Unit: 90220C

HB Section: 11.325

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	(5,502)	(5,502)	(5,502)	(5,502)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	494,498	494,498	494,498	494,498
Actual Expenditures (All Funds)	494,498	492,441	464,906	N/A
Unexpended (All Funds)	0	2,057	29,592	N/A
Unexpended, by Fund:				
General Revenue	0	2,026	963	N/A
Federal	0	31	28,629	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES: *There is no current contract that meets current house bill language.*

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	183,385	316,615	0	500,000	
	Total	0.00	183,385	316,615	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	183,385	316,615	0	500,000	
	Total	0.00	183,385	316,615	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	183,385	316,615	0	500,000	
	Total	0.00	183,385	316,615	0	500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER CARE OUTDOOR PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	176,920	0.00	183,385	0.00	183,385	0.00	183,385	0.00	
DEPT OF SOC SERV FEDERAL & OTH	287,986	0.00	316,615	0.00	316,615	0.00	316,615	0.00	
TOTAL - PD	464,906	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	464,906	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$464,906	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	464,906	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	464,906	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$464,906	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$176,920	0.00	\$183,385	0.00	\$183,385	0.00	\$183,385	0.00
FEDERAL FUNDS	\$287,986	0.00	\$316,615	0.00	\$316,615	0.00	\$316,615	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care Outdoor Program

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

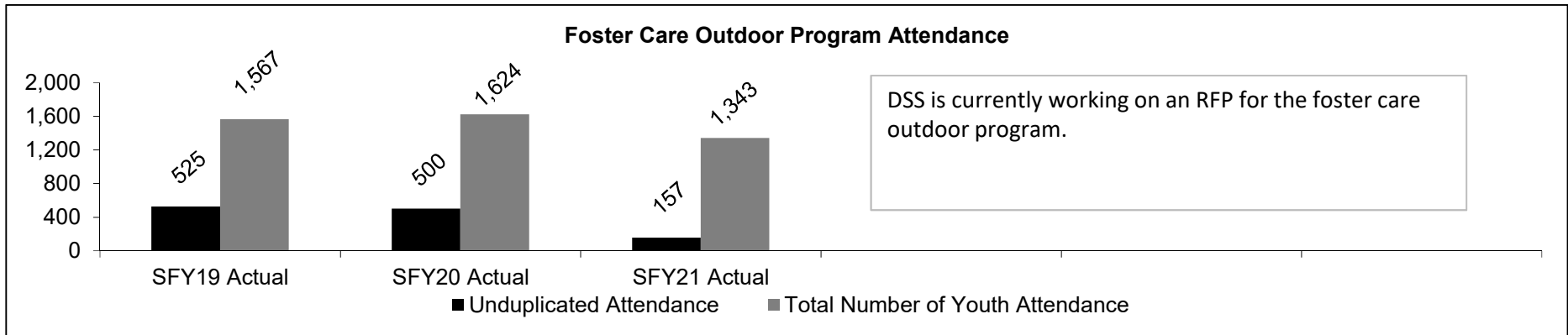
1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

The Children's Division (CD) contracts to fund placement costs for a residential licensed or accredited "Outdoor Learning" program for the treatment of foster children. The outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips; adventure activities such as climbing and caving; wilderness trips; low and high ropes challenge courses; primitive skills; and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period, children in these programs experience perspective changes and gain increased efficacy, vision, and hope. Youth are placed in situations where communication, trust, and focus among campers must be attained to meet the therapeutic needs of each person, as well as the group. Participants who are involved increase their skills in areas of confidence, communication, coping, and conflict management. They are also able to improve peer relationships.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

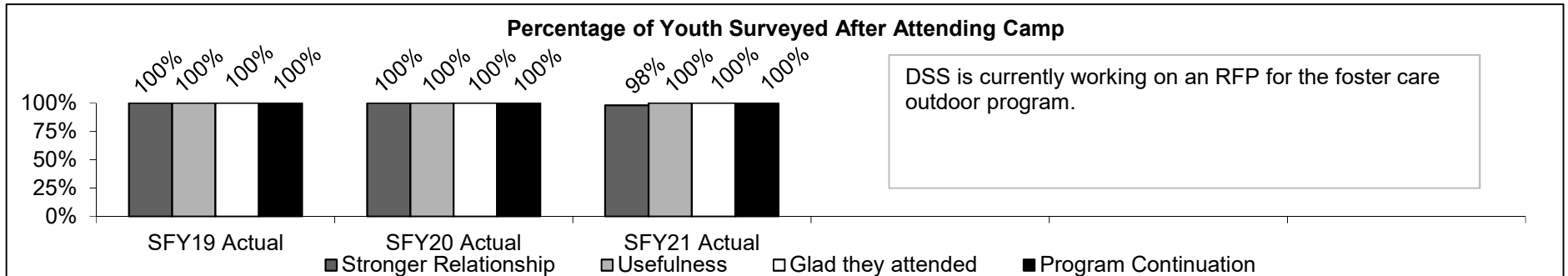
Department: Social Services

HB Section(s): 11.325

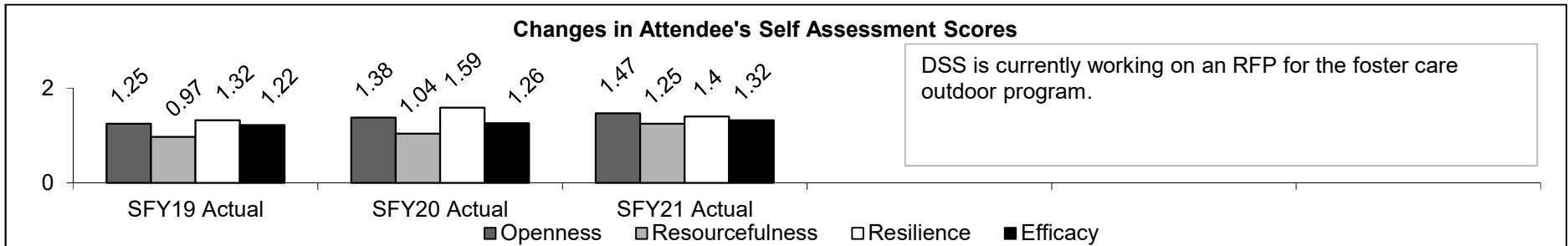
Program Name: Foster Care Outdoor Program

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

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



Measure is based on overall change of each youth's pre-assessment and post-assessment. The instrument used consists of nine (9) Likert Scale questions. The Likert scale's range is from 0 - 10.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care Outdoor Program

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

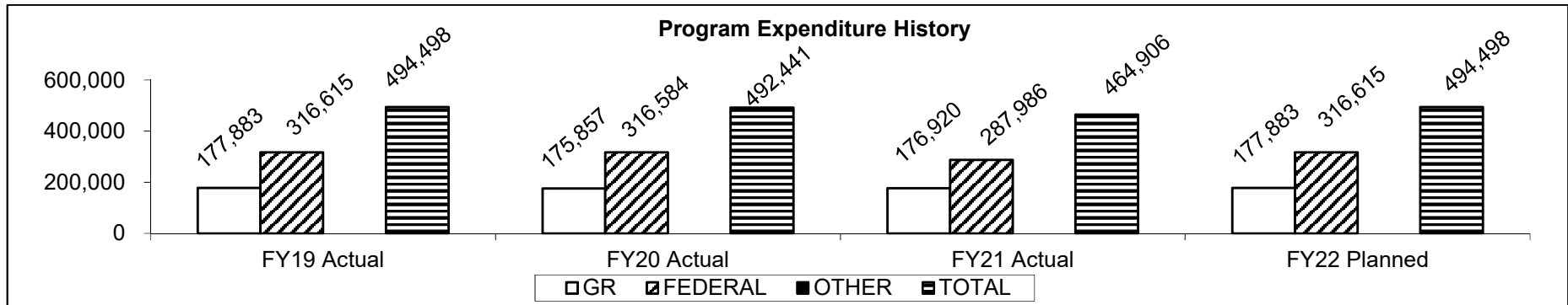
2d. Provide a measure(s) of the program's efficiency.

2017 - All Camp applications were made available and completed online to minimize effort needed by workers/parents.

2018 - Streamlined the approval process for campers to be accepted into camp, decreasing the number of hours CD workers spent on this task. Application was also refined for better delivery of information related to youth.

2019/2020 - Completed the process of feasibility studies for additional housing to increase the number of campers attending the program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserves.

Planned FY2022 expenditures are pending a new foster care outdoor program contract being awarded this fiscal year.

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

N/A

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

HB 2011 - Appropriations for DSS

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

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate.

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

No.

CORE DECISION ITEM

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

Budget Unit: 90222C
HB Section: 11.326

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	41,244,705	38,432,747	6,000,000	85,677,452
TRF	0	0	0	0
Total	41,244,705	38,432,747	6,000,000	85,677,452

FTE 0.00 0.00 0.00 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) - \$6,000,000

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	44,399,757	39,478,696	8,000,000	91,878,453
TRF	0	0	0	0
Total	44,399,757	39,478,696	8,000,000	91,878,453

FTE 0.00 0.00 0.00 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) - \$8,000,000

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 to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, and respite for foster parents are paid from these funds.

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

Foster Care Maintenance Payments.

CORE DECISION ITEM

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

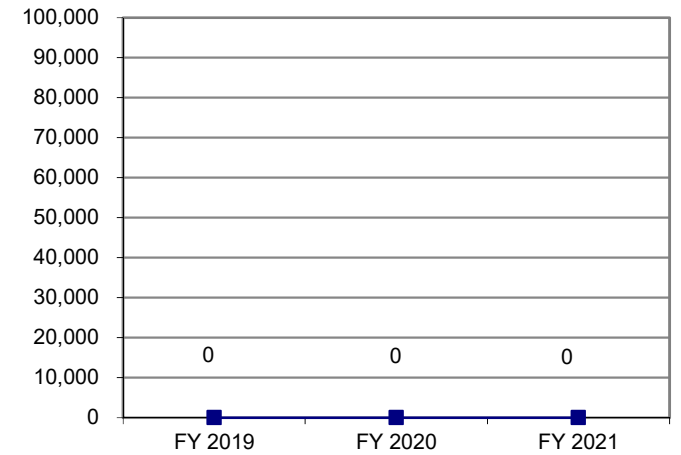
Budget Unit: 90222C

HB Section: 11.326

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	76,052,897
Less Reverted (All Funds)	0	0	0	(1,005,093)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	75,047,804
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	

Actual Expenditures (All Funds)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) - (3): In previous years, Foster Care Maintenance Payments were within the Foster Care section and not broken out separately.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FC MAIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	33,503,098	36,549,799	6,000,000	76,052,897	
			Total	0.00	33,503,098	36,549,799	6,000,000	76,052,897	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1110 7664		PD	0.00	0	1,882,948	0	1,882,948	Reallocations to align the budget with projected expenditures.
Core Reallocation	1110 7662		PD	0.00	7,741,607	0	0	7,741,607	Reallocations to align the budget with projected expenditures.
NET DEPARTMENT CHANGES				0.00	7,741,607	1,882,948	0	9,624,555	
DEPARTMENT CORE REQUEST									
			PD	0.00	41,244,705	38,432,747	6,000,000	85,677,452	
			Total	0.00	41,244,705	38,432,747	6,000,000	85,677,452	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2471 7668		PD	0.00	0	(524,961)	0	(524,961)	
Core Reallocation	1110 7671		PD	0.00	0	0	2,000,000	2,000,000	Reallocations to align the budget with projected expenditures.
Core Reallocation	1110 7672		PD	0.00	4,438,327	0	0	4,438,327	Reallocations to align the budget with projected expenditures.
Core Reallocation	1110 7699		PD	0.00	1,641,573	0	0	1,641,573	Reallocations to align the budget with projected expenditures.
Core Reallocation	1110 7664		PD	0.00	0	1,570,910	0	1,570,910	Reallocations to align the budget with projected expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**FC MAIN**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	1110	7662	PD	0.00	(2,924,848)	0	0	(2,924,848)	Reallocations to align the budget with projected expenditures.
NET GOVERNOR CHANGES				0.00	3,155,052	1,045,949	2,000,000	6,201,001	
GOVERNOR'S RECOMMENDED CORE									
				PD	0.00	44,399,757	39,478,696	8,000,000	91,878,453
				Total	0.00	44,399,757	39,478,696	8,000,000	91,878,453

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FC MAIN									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	33,503,098	0.00	41,244,705	0.00	44,399,757	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	18,397,326	0.00	20,280,274	0.00	21,851,184	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	18,152,473	0.00	18,152,473	0.00	17,627,512	0.00	
ALTERNATIVE CARE TRUST FUND	0	0.00	6,000,000	0.00	6,000,000	0.00	8,000,000	0.00	
TOTAL - PD	0	0.00	76,052,897	0.00	85,677,452	0.00	91,878,453	0.00	
TOTAL	0	0.00	76,052,897	0.00	85,677,452	0.00	91,878,453	0.00	
Child Welfare CTC - 1886010									
PROGRAM-SPECIFIC									
ALTERNATIVE CARE TRUST FUND	0	0.00	0	0.00	2,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,000,000	0.00	0	0.00	
FMAP - 0000015									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	524,961	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	524,961	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	524,961	0.00	
GRAND TOTAL	\$0	0.00	\$76,052,897	0.00	\$87,677,452	0.00	\$92,403,414	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90222C BUDGET UNIT NAME: Foster Care Maintenance HOUSE BILL SECTION: 11.326	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.065 (DLS Permanency Attorneys), 11.315 (Children's Treatment Services), 11.325 (Foster Care), 11.326 (Foster Care Maintenance), 11.327 (Residential Treatment), 11.345 (Adoption and Guardianship), 11.350 (Foster Care and Adoption savings), and 11.355 (Independent and Transitional Living).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	DSS will flex up to 10% between sections.	Up to 10% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A- This HB section is new in FY22.	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust the needs of the children who come into care.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FC MAIN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	76,052,897	0.00	85,677,452	0.00	91,878,453	0.00
TOTAL - PD	0	0.00	76,052,897	0.00	85,677,452	0.00	91,878,453	0.00
GRAND TOTAL	\$0	0.00	\$76,052,897	0.00	\$85,677,452	0.00	\$91,878,453	0.00
GENERAL REVENUE	\$0	0.00	\$33,503,098	0.00	\$41,244,705	0.00	\$44,399,757	0.00
FEDERAL FUNDS	\$0	0.00	\$36,549,799	0.00	\$38,432,747	0.00	\$39,478,696	0.00
OTHER FUNDS	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$8,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FC MAIN								
Child Welfare CTC - 1886010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	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	\$2,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.326

Program Name: Foster Care Maintenance Payments

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while safety reducing children in care

1b. What does this program do?

The Children's Division (CD) Foster Care program provides the least restrictive environment for children placed into foster care by Missouri courts. Services and supports provided to the youth, birth parents, and caregivers to remedy the issues that prompted the child(ren) brought into custody. The Division works towards permanency (reunification, adoption, or guardianship) for all children in their care, while working toward improving their well-being.

Traditional Foster Care Program- CD, in conjunction with courts, take notice of children and youth who have been abused or neglected. In other cases, children or youth are placed in the care of CD as a result of mental or behavioral health challenges and delinquent behavior. By law, CD requires reasonable efforts to provide support and services to every parent/caregiver and child to reduce risk of serious harm to the child prior to and during out of home placement. During the documented court hearings, courts determine whether sufficient reasonable efforts were made by CD. CD has a responsibility to provide for the well-being (physical, medical, educational, emotional and social/behavioral needs) for all child(ren) in care. CD must also develop and implement, promptly, the most appropriate treatment plan with 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 by order of the court.

Funding 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 contracted foster family, residential facility, relative family, or transitional living placement.

Licensed foster homes and licensed relative care providers receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing and incidentals. Foster homes that serve children with elevated needs (Level A, Level B, and medical foster care) receive payments based on the enhanced needs of the child.

All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through Health Children and Youth (HCY) preventative health care program, Title XIX through MO HealthNet, Child Care, special medical and non-medical expenses, and Children's Treatment Services (CTS).

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.326

Program Name: Foster Care Maintenance Payments

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

Youth with Elevated Needs- Youth with Elevated Needs- Level A- a foster family placement program designed for children who have moderate to severe behavioral issues. These children require a family setting that can provide structure and supervision. Children with elevated needs experience multiple placements due to their behavior in traditional foster care placements. A goal of the Level A program is to provide children with moderate to severe behavior issues, an individualized, consistent, structured family setting in which they can learn to control behaviors that limit their ability to function in a normal home setting and in society. Level A foster care is not meant to replacement appropriate residential treatment placement. However, it is intended to provide an alternative to residential treatment for children experiencing moderate to severe behavior 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. CD ensures parents are adequately prepared and supported to effectively care for and intervene on behalf of the children placed in their home.

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 increasingly diverse and complex needs that were not adequately met through traditional foster care or the Level A Program. 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 very traumatic for the children and at high cost. A goal of the program is to provide children who exhibit serious behavior and emotional disorders with intensive individualized intervention in a family and community-based setting. Level B placements are 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 Level B care may pose a threat to the safety of themselves, others, or property. Due to the severity of the children's needs, Level B Foster Parents are not allowed to care for more than two children screened in for this level of care at the same time, with a total of no more than four children.

Families/individuals interested in providing specialized Level B care and interventions for children and youth must meet all foster home licensing requirements, receive an additional nine (9) hours of Level B foster parenting workshops plus the eighteen (18) hours of specialized Level A training, and demonstrate the skills required to care for children requiring this high level of structure and 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 is at home, at school, or in the community. Level B Foster Parent homes receive a higher monthly-rate to ensure their availability to meet the needs of the children daily.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.326

Program Name: Foster Care Maintenance Payments

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

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 six months.

Medical Foster Care Program

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, physically disabled children who suffer from complications of other illnesses, and severely developmentally delayed children with complicating illnesses. Each month CD 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 for long periods.

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 or rehabilitative setting. Medical Foster Care families receive a higher monthly rate to ensure the level of care, availability, and intensity of care these children require.

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 basic-level activities. They may also require medical treatments on a daily basis and/or frequent trips for medical care/therapy.

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 danger or threat of 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 for family members to remedy the problems which prompted the children being brought 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 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 for 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, seven 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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.326

Program Name: Foster Care Maintenance Payments

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

Foster Care Case Management

Contracted Case Management providers receive a case rate 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, and respite providers.

Relative Care Program

The Relative Care Program exists because it is the most desirable and first choice for children who must be removed from their homes. Relative care provides children in the custody of CD 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 or who have a close relationship with the child and/or the child's family. Relative care providers must also meet the same licensing/approval standards as non-relative foster homes, except for certain non-safety licensing standards which can be waived with Regional Office approval. Grandparents must be notified first when children are removed from their homes per Missouri statute and CD policy.

Definitions:

Level A: Placements for children with severe to moderate behavior problems.

Medical: Placements for children with acute medical problems or severe physical/mental disabilities.

Level B: Career foster parents - placement for children with serious severe emotional and/or behavior problems.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.326

Program Name: Foster Care Maintenance Payments

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

Base Maintenance Rate - FY22	<u>Age - 0 to 5 years</u>	<u>Age - 6 to 12 years</u>	<u>Age - 13 years and older</u>
Traditional Foster Care/Relative Care (after Licensure)	\$450/month	\$510/Month	\$630/Month
Level A/Medical Foster Care	\$990/Month	\$990/Month	\$990/Month
Level B Foster Care	\$1,800/Month	\$1,800/Month	\$1,800/Month
Emergency Foster Care	\$32/day	\$32/day	\$32/day

PROGRAM DESCRIPTION

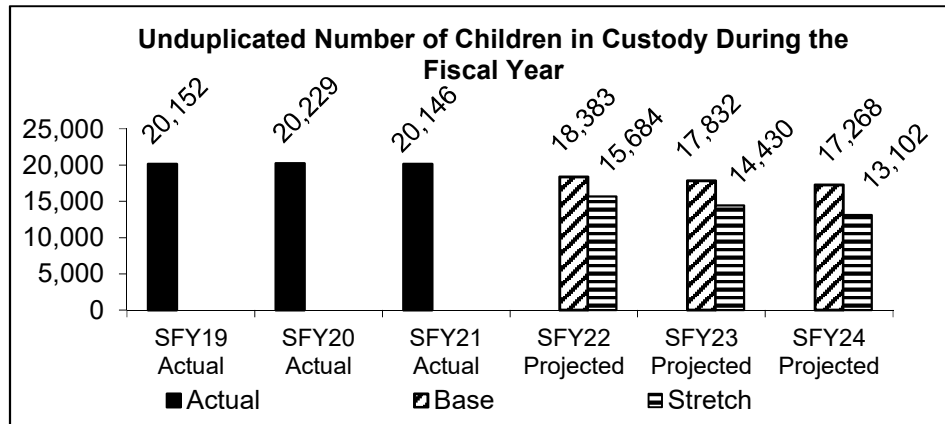
Department: Social Services

HB Section(s): 11.326

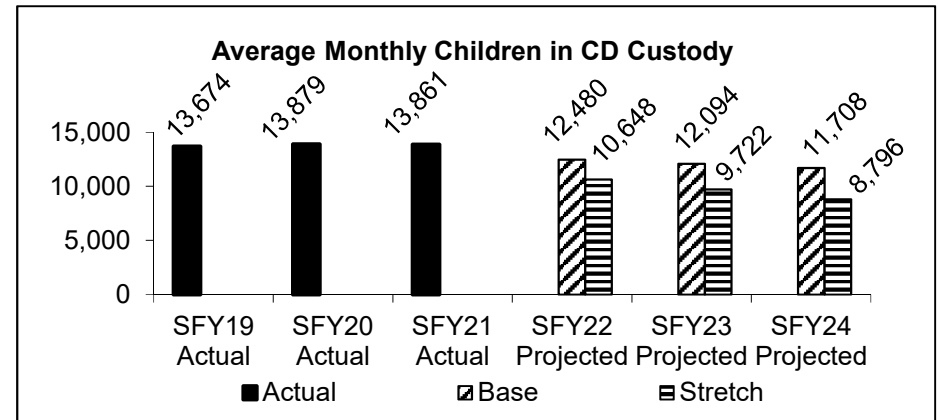
Program Name: Foster Care Maintenance Payments

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

2a. Provide an activity measure(s) for the program.

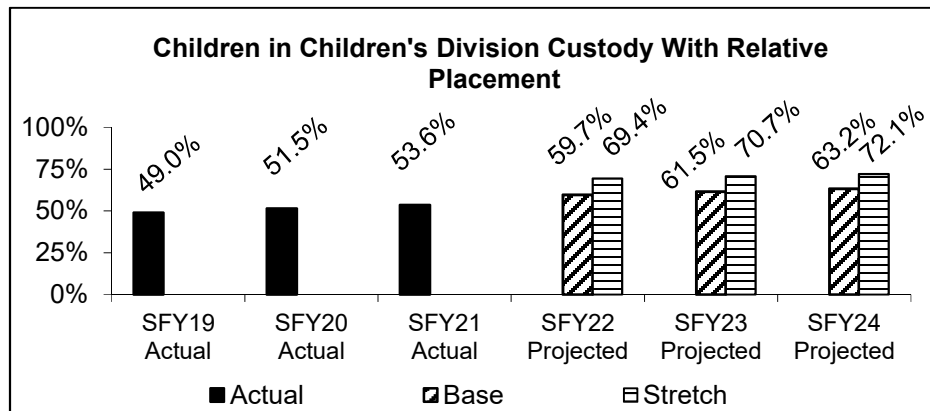


Children in care and custody of Children's Division

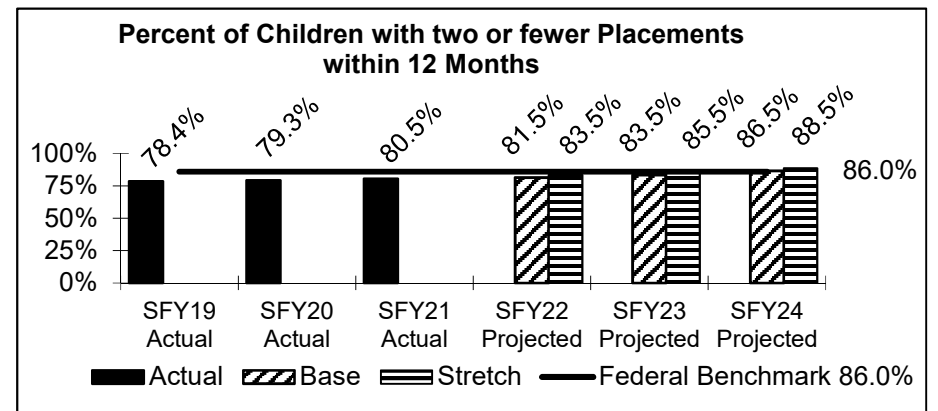


Children in care and custody of Children's Division

2b. Provide a measure(s) of the program's quality.



Children in care and custody of Children's Division



Children in care and custody of Children's Division

PROGRAM DESCRIPTION

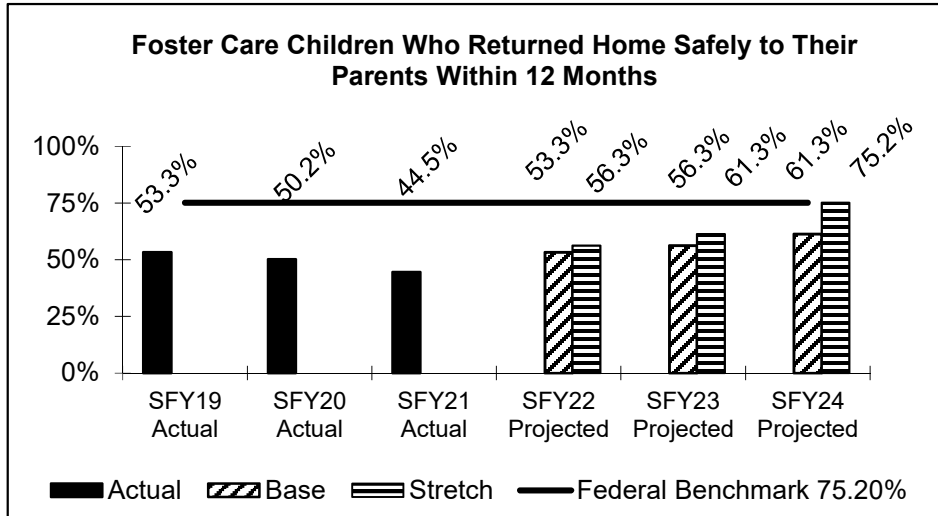
Department: Social Services

HB Section(s): 11.326

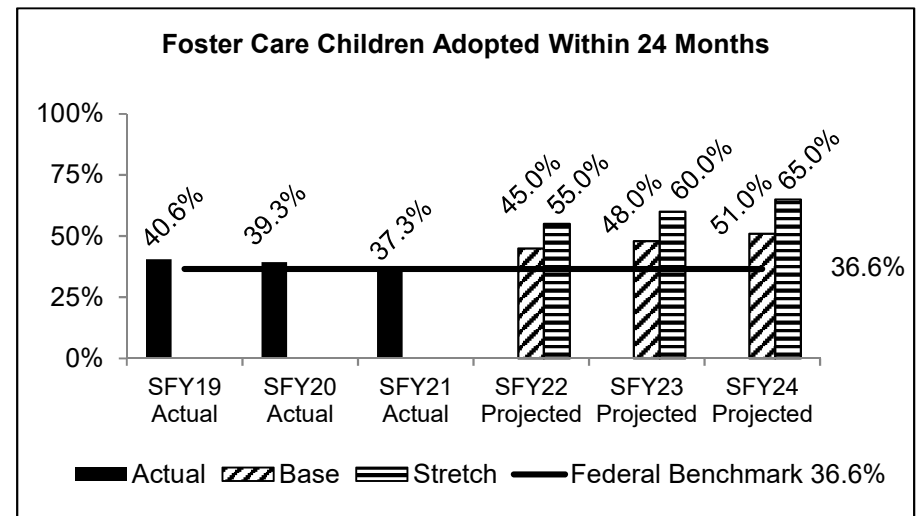
Program Name: Foster Care Maintenance Payments

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

2c. Provide a measure(s) of the program's impact.



Children in care and custody of Children's Division



Children in care and custody of Children's Division

2d. Provide a measure(s) of the program's efficiency.

This measure is under development.

PROGRAM DESCRIPTION

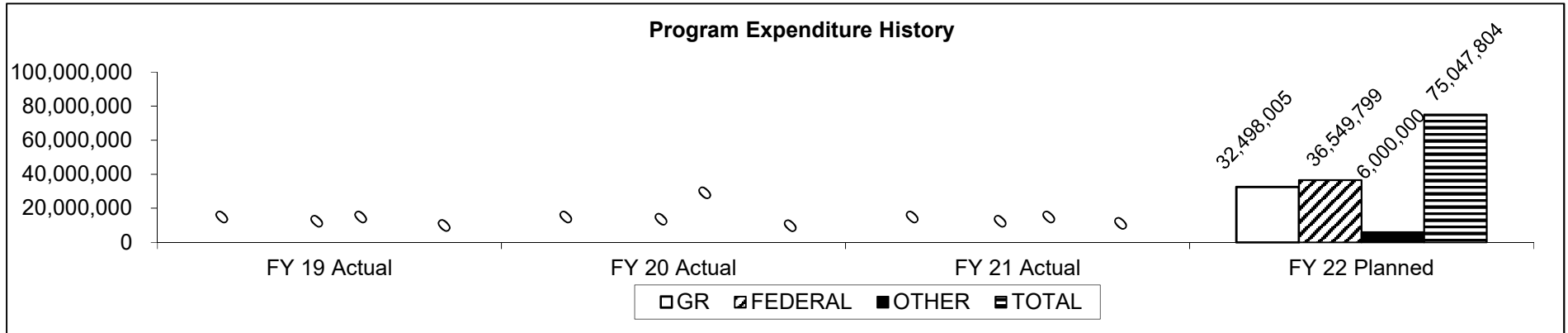
Department: Social Services

HB Section(s): 11.326

Program Name: Foster Care Maintenance Payments

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserves.

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

Alternative Care Trust Fund (0905)

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

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.326

Program Name: Foster Care Maintenance Payments

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

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

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are state-funded or TANF funded. Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medicaid Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%. Expenditures related to TANF are reimbursable at 100% federal and require MOE unless identified as a maintenance of effort.

7. 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.

CORE DECISION ITEM

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

Budget Unit: 90221C
HB Section: 11.327

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	35,999,906	25,430,225	0	61,430,131
TRF	0	0	0	0
Total	35,999,906	25,430,225	0	61,430,131
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	34,054,935	24,208,425	0	58,263,360
TRF	0	0	0	0
Total	34,054,935	24,208,425	0	58,263,360
FTE	0.00	0.00	0.00	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

Residential treatment services are residential based services necessary for children who are either status offenders, or who have emotional, behavioral, 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
Developmental Disability Waiver Children

CORE DECISION ITEM

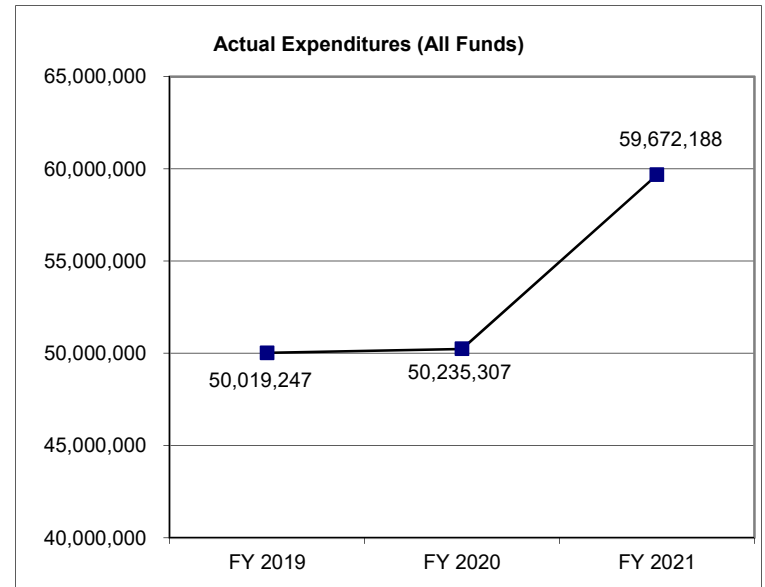
Department: Social Services
Division: Children's Division
Core: Residential Treatment Services

Budget Unit: 90221C

HB Section: 11.327

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	54,399,933	63,045,944	82,974,033	72,924,446
Less Reverted (All Funds)	0	0	0	(1,334,456)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	54,399,933	63,045,944	82,974,033	71,589,990
Actual Expenditures (All Funds)	50,019,247	50,235,307	59,672,188	N/A
Unexpended (All Funds)	4,380,686	12,810,637	23,301,845	N/A
Unexpended, by Fund:				
General Revenue	0	5,614,200	7,008,632	N/A
Federal	4,380,686	7,196,437	16,293,213	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY19 - Supplemental funding of \$118,452 GR for DD Placement rate increase was granted. Flexibility of \$1,624,442 FF from Residential Treatment to Adoption was utilized. There was \$2,303,756 FF transferred from Residential Treatment to Foster Care to offset a supplemental request.

(2) FY20 - DD Placement rate increase cost-to-continue for \$118,452 GR was granted. The IV-E Residential Treatment cost-to-continue and rate rebasing of \$7,902,508 (\$3,358,942 GR and \$4,543,566 FF) was granted. A 1.5% provider rate increase of \$743,503 (\$579,932 GR and \$163,571 FF) was granted.

(3) FY21 - There was a core reduction of \$3,968,005 (\$3,845,615 GR, \$122,390 FF) based on projected lapse. There was \$23,896,094 (\$8,265,659 and \$ 15,630,435) reallocated from MHD to Residential Treatment. FY 21 COVID-19 related decrease in ability to expend funds/provide services during a portion of FY21.

(4) FY22 - A reallocation of \$10,049,587 (\$2,441,135 GR and \$7,507,452 FF) to align with department earning and appropriations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES RES TRMNT SVS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	44,481,846	28,442,600	0	72,924,446	
			Total	0.00	44,481,846	28,442,600	0	72,924,446	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1114	7655	PD	0.00	0	(1,417,131)	0	(1,417,131)	Loss of earnings from Family First
Core Reallocation	1111	7656	PD	0.00	(8,481,940)	0	0	(8,481,940)	Reallocations to align the budget with projected expenditures.
Core Reallocation	1111	7655	PD	0.00	0	(1,595,244)	0	(1,595,244)	Reallocations to align the budget with projected expenditures.
NET DEPARTMENT CHANGES				0.00	(8,481,940)	(3,012,375)	0	(11,494,315)	
DEPARTMENT CORE REQUEST									
			PD	0.00	35,999,906	25,430,225	0	61,430,131	
			Total	0.00	35,999,906	25,430,225	0	61,430,131	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1114	7655	PD	0.00	0	(2,817,044)	0	(2,817,044)	Loss of earnings from Family First
Core Reallocation	1111	7656	PD	0.00	(1,944,971)	0	0	(1,944,971)	Reallocations to align the budget with projected expenditures.
Core Reallocation	1111	7655	PD	0.00	0	1,595,244	0	1,595,244	Reallocations to align the budget with projected expenditures.
NET GOVERNOR CHANGES				0.00	(1,944,971)	(1,221,800)	0	(3,166,771)	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	34,054,935	24,208,425	0	58,263,360	
			Total	0.00	34,054,935	24,208,425	0	58,263,360	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RES TRMNT SVS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	44,481,846	0.00	35,999,906	0.00	34,054,935	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	13,234,358	0.00	13,234,358	0.00	13,234,358	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	15,208,242	0.00	12,195,867	0.00	10,974,067	0.00
TOTAL - PD	0	0.00	72,924,446	0.00	61,430,131	0.00	58,263,360	0.00
TOTAL	0	0.00	72,924,446	0.00	61,430,131	0.00	58,263,360	0.00
Specialized Care Rt Inc CTC - 1886001								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	398,587	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	117,615	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	137,218	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	653,420	0.00
TOTAL	0	0.00	0	0.00	0	0.00	653,420	0.00
GRAND TOTAL	\$0	0.00	\$72,924,446	0.00	\$61,430,131	0.00	\$58,916,780	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90221C BUDGET UNIT NAME: Residential Treatment HOUSE BILL SECTION: 11.327	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.065 (DLS Permanency Attorneys), 11.315 (Children's Treatment Services), 11.325 (Foster Care), 11.326 (Foster Care Maintenance), 11.327 (Residential Treatment), 11.345 (Adoption and Guardianship), 11.350 (Foster Care and Adoption savings), and 11.355 (Independent and Transitional Living). In addition, 10% flexibility is being requested between this section and 11.745 (MHD Rehab Specialty Services) section.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$7,225,000- FACES Payroll \$3,000,000- Medicaid Payroll	DSS will flex up to 10% between sections.	Up to 10% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<p>Flexed from Residential Treatment to Adoption/Guardianship Subsidy and Foster Care HB sections to cover FACES payroll expenditures.</p> <p>Flexed from Residential Treatment to Rehab and Specialty Services for Medicaid Payroll.</p> <p>*Note: This HB section is new in FY22. Residential Treatment was included in HB 11.325 in FY21.</p>	<p>Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. The MHD rehab section pays for rehab services provided by residential facilities which pass through Medicaid Payroll. Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust the needs of the children who come into care.</p>

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RES TRMNT SVS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	72,924,446	0.00	61,430,131	0.00	58,263,360	0.00
TOTAL - PD	0	0.00	72,924,446	0.00	61,430,131	0.00	58,263,360	0.00
GRAND TOTAL	\$0	0.00	\$72,924,446	0.00	\$61,430,131	0.00	\$58,263,360	0.00
GENERAL REVENUE	\$0	0.00	\$44,481,846	0.00	\$35,999,906	0.00	\$34,054,935	0.00
FEDERAL FUNDS	\$0	0.00	\$28,442,600	0.00	\$25,430,225	0.00	\$24,208,425	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.327

Program Name: Residential Treatment

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

1a. What strategic priority does this program address?

Safety, wellbeing, behavior support and rehabilitative treatment services for foster care youth.

1b. What does this program do?

The Children's Division Residential Treatment program provides children who are status offenders, have been abused or neglected, and/or who have emotional or psychological difficulties with necessary treatment and rehabilitative services in a residential environment, offering various levels of residential services available to these youth and children, depending on their specific needs. Two basic federal funding streams partially help fund Residential Treatment: Title IV-E (Foster Care, and Adoption and Guardianship Assistance) and Title XIX (Medicaid).

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 receive residential services as a result of an emergency need for placement, or are young women in need of maternity and infant care, rather than because of behavioral needs.

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

Residential Treatment Service include:

- Emergency Shelter – temporary living arrangement other than their own home, which will assure a safe and protected environment.
- Level 2/Moderate/Residential – for children who are in need of twenty-four hour care for moderate behavioral needs.
- Level 3/Severe/Residential – for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on treatment.
- Level 4/Psychiatric/Intensive – for children previously in acute psychiatric hospital or children whose treatment needs are beyond severe.
- Above Level 4 – services are short term and provide services above and beyond Level 4 Residential Care.
- Therapeutic Foster Care Services – services provided to eligible youth consisting of highly intensive individual treatment in a family foster home setting and community environment.
- Aftercare Services – short term intensive services provided to eligible youth and their families to expedite the youth's return home from residential care.
- Maternity Residential Services – services are for pregnant adolescents for whom a family or family-like resource is not available.
- Maternity Residential Services with Infant – services for parenting adolescents and their newborn infants, for whom a family or family-like resource is not available.
- Infant/Toddler Residential Services – services 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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.327

Program Name: Residential Treatment

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

CD rate structure consists of using a daily rate for all providers. Below are contract rates as of 7/1/2021:

Residential Care Facility	Maint.	Rehab.	Total Daily Care Rate
Residential Treatment Maintenance - Level II	\$66.47	\$66.57	\$133.04
Residential Treatment Maintenance - Level III	\$66.61	\$66.72	\$133.33
Residential Treatment Maintenance- Level IV	\$87.56	\$87.70	\$175.26
Emergency Maintenance	\$119.67		\$119.67
Infant Maintenance	\$113.37		\$113.37
Maternity Maintenance	\$119.67		\$119.67
Rehab – Aftercare		\$82.40	\$82.40
Rehab – Therapeutic Foster Care		\$114.19	\$114.19

Specialized Care Management Contract

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health and Senior Services, 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. 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. The children and their families have complex interactions with mental health, medical, social service, 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 42 counties; 10 Eastern Missouri counties; 10 Central Missouri counties; 5 Kansas City Area counties; 9 counties in Southwest Missouri (this area can be expanded as negotiated with the contracted agency), and 8 Southeast Missouri counties. The contract serves a maximum of 375 children, ages 6 - 20 years. As of June 2021, there were 331 children were served by this contract.

Voluntary Placement Agreements (VPA)

This program allows children to receive appropriate and necessary services, which include out-of-home placement to address mental health needs. The VPA allows the parent to retain custody of their child, while receiving services that 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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.327

Program Name: Residential Treatment

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

S.B. 1003 Arrangements

Children can be placed in the custody of the CD 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 per child, per month, for children being served by the private agency. A portion of the case rate is for residential treatment services and is paid from this appropriation. Contracted case managers contract directly with residential agencies for their services.

Developmental Disabilities

The CD, through a Memorandum of Understanding (MOU) with the Department of Mental Health, has access to services for children with developmental disabilities. 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 CD through the Residential Treatment appropriation. Children must meet the following criteria: An individual must have a developmental disability (per state law Section 630.005, RSMo) that occurred before age 18 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 have a brain injury (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 three areas. These children will, in most cases, transition from DSS services to DMH adult services.

Independent Assessor

The CD is piloting an Independent Assessor program for changes to residential treatment for youth in foster care. This is being done in preparation for the implementation of federal legislation the Family First Prevention and Services Act which will require full implementation by October 2021. The Independent Assessor would require that before a foster youth being placed in residential treatment, the youth be assessed by an independent qualified clinician who is separate from both the residential facility and the Children's Division. The youth will be assessed either in-person or via tele-health so the youth has a voice in what happens to them while they are in the foster care system. The clinician will then prepare a report to be sent to the juvenile and family court for the court's consideration. The court will make a finding if residential treatment is in the child's best interest. These changes are being made to make sure that residential treatment is truly being used for the youth to determine who needs it most and to reduce the amount of time youth spend in residential treatment.

PROGRAM DESCRIPTION

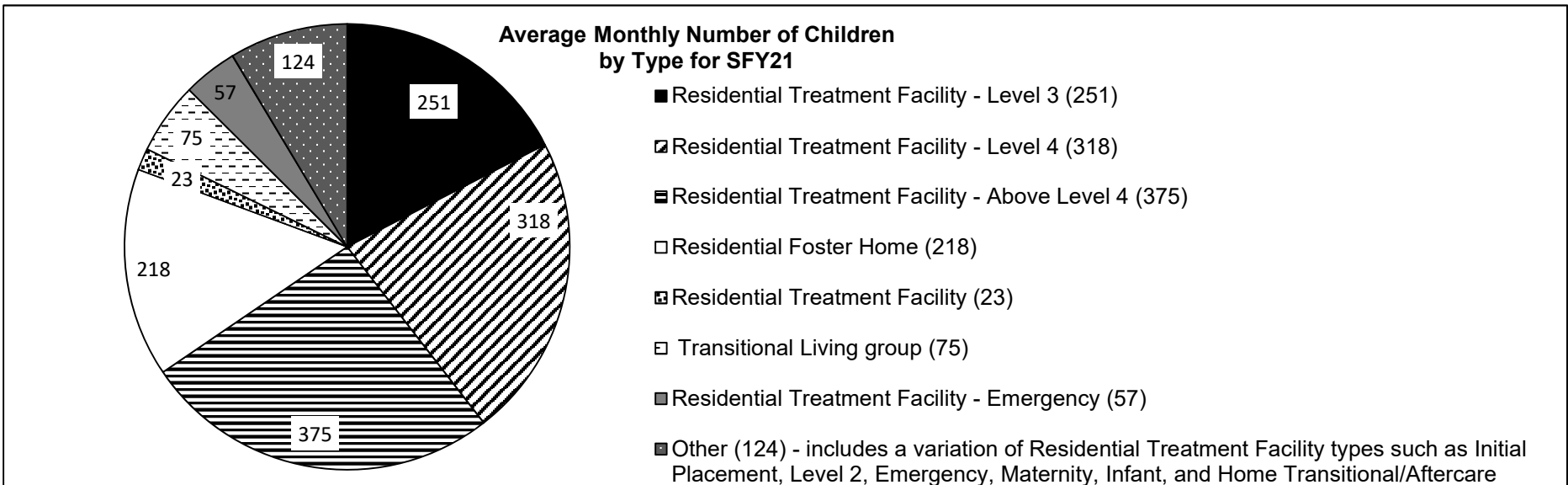
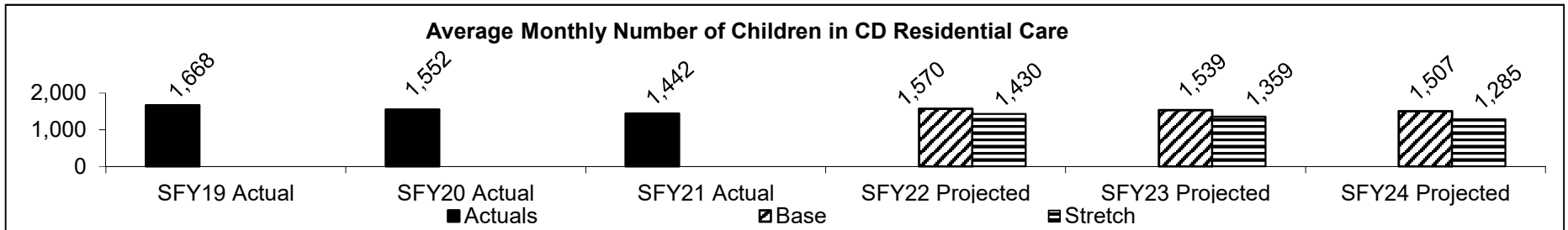
Department: Social Services

HB Section(s): 11.327

Program Name: Residential Treatment

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

2a. Provide an activity measure(s) for the program.



Eligible: 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, who qualify remain in custody until they are 21 years of age.

PROGRAM DESCRIPTION

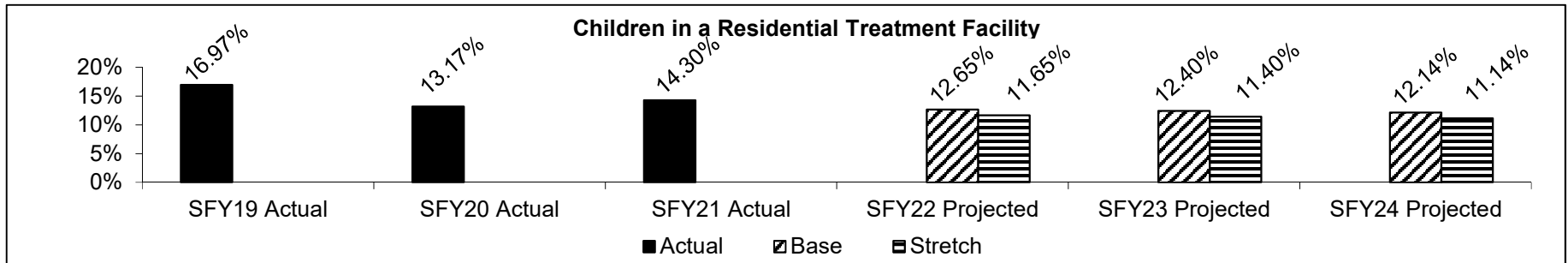
Department: Social Services

HB Section(s): 11.327

Program Name: Residential Treatment

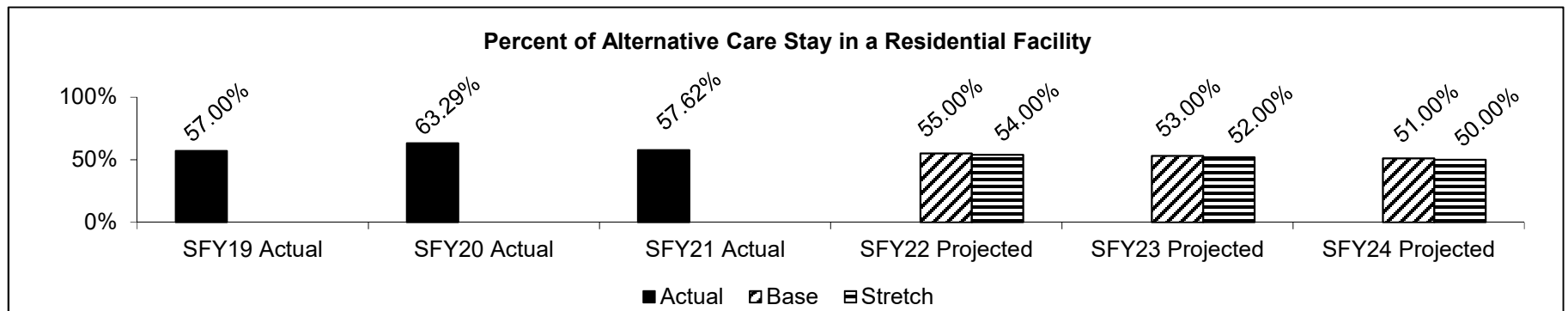
Program is found in the following core budget(s): Residential Treatment

2b. Provide a measure(s) of the program's quality.



Measures children who received Residential Treatment at any point in time throughout the year that are in the care and custody of CD.

2c. Provide a measure(s) of the program's impact.



Stay represents a specific period of time in placement. This measure includes children who spent at least one (1) day in residential treatment and calculates what percentage of their time in CD custody was in a facility.

PROGRAM DESCRIPTION

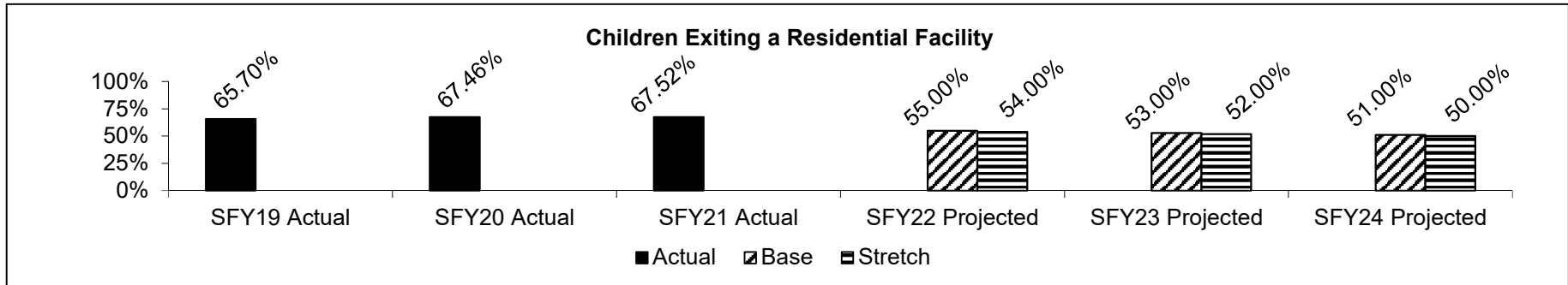
Department: Social Services

HB Section(s): 11.327

Program Name: Residential Treatment

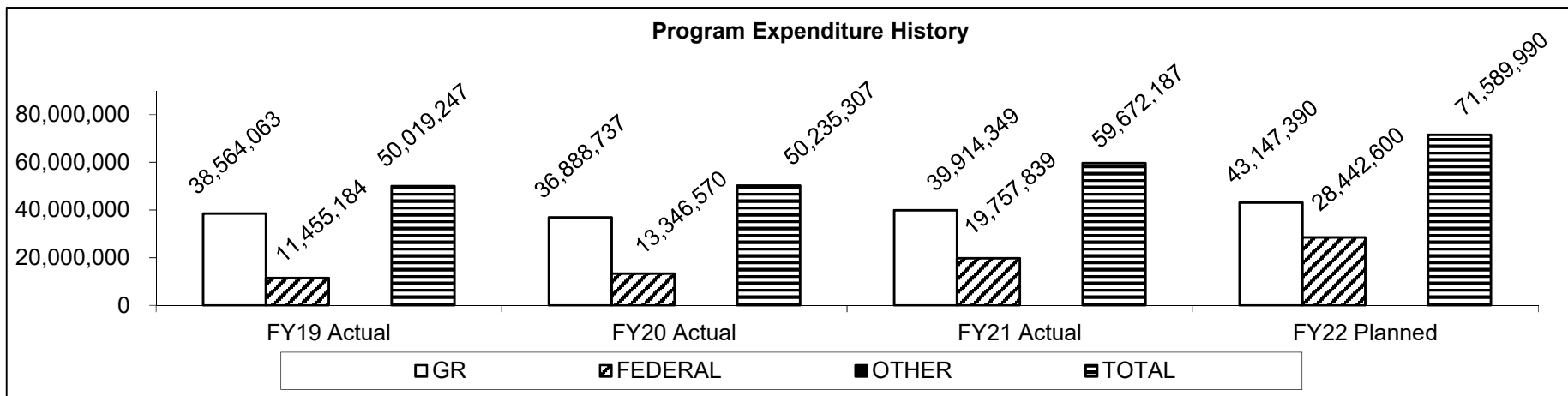
Program is found in the following core budget(s): Residential Treatment

2d. Provide a measure(s) of the program's efficiency.



Children exiting a Residential Treatment Facility includes exits to a family setting, community setting, for medical reasons or exiting out of care.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.327

Program Name: Residential Treatment

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

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

N/A

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

State statute: Sections 208.204, 210.122, 210.481 - 210.531, RSMo.;

Federal:42 USC Sections 670, and 5101; 13 CSR 35-30.010

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

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which 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 35% and the federal match is around 65%.

7. 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.

NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: Specialized Care Foster Care Rate CTC DI# 1886001

Budget Unit 90221C
 HB Section 11.327

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	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:
 Non-Counts:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	398,586	254,834	0	653,420
TRF	0	0	0	0
Total	398,586	254,834	0	653,420
FTE	0.00	0.00	0.00	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:
 Non-Counts:

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: _____	

NEW DECISION ITEM

Department: Social Services	Budget Unit	90221C
Division: Children's Division		
DI Name: Specialized Care Foster Care Rate CTC	DI# 1886001	HB Section 11.327

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 Governor is recommending a rate increase for specialized care residential care facilities, as they were not included in the General Assembly's FFY 22 rate increases. In FY 22, the General Assembly appropriated funds to increase the rates for foster care, transportation, clothing, and family assistance. These rates did not apply to the specialized care contract. This funding provides a retroactive rate increase to the beginning of FY 22. Historically, these rates are typically adjusted alongside other CD rates, but the specialized care rates were not increased in FY 22. Language in HB 11 Part 2, Section 11.1000 prohibits DSS from providing a rate increase above the rate in place on 01/01/2021.

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.)

This increase increases the total daily rate for Specialized Care from \$150.78 to 155.55. It includes increases to:

Foster Care (from \$26.65 to \$30.64)

- Clothing (from \$0.82 to \$1.38)

- Transportation (from \$2.76 to \$2.85)

- Family Assistance (from \$0.81 to \$0.94)

NEW DECISION ITEM

Department: Social Services **Budget Unit** 90221C
Division: Children's Division
DI Name: Specialized Care Foster Care Rate CTC **DI#** 1886001 **HB Section** 11.327

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
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	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
Program Distributions	398,586		254,834				653,420		
Total PSD	398,586		254,834		0		653,420		0
Grand Total	398,586	0	254,834	0	0	0	653,420	0	0

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RES TRMNT SVS								
Specialized Care Rt Inc CTC - 1886001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	653,420	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	653,420	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$653,420	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$398,587	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$254,833	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

Budget Unit: 90199C
HB Section: 11.330

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	403,510	172,933	0	576,443
PSD	200,000	200,000	0	400,000
TRF	0	0	0	0
Total	603,510	372,933	0	976,443
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	403,510	172,953	0	576,463
PSD	200,000	200,000	0	400,000
TRF	0	0	0	0
Total	603,510	372,953		976,463
FTE	0.00	0.00	0.00	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 Children's Division foster parent training program prepares applicants for the roles and responsibilities of foster parenting and provides 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. This appropriation funds contractual payments related to training and includes training required before becoming a foster parent and on-going training required for the parent to remain licensed.

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

Foster Parent Training

CORE DECISION ITEM

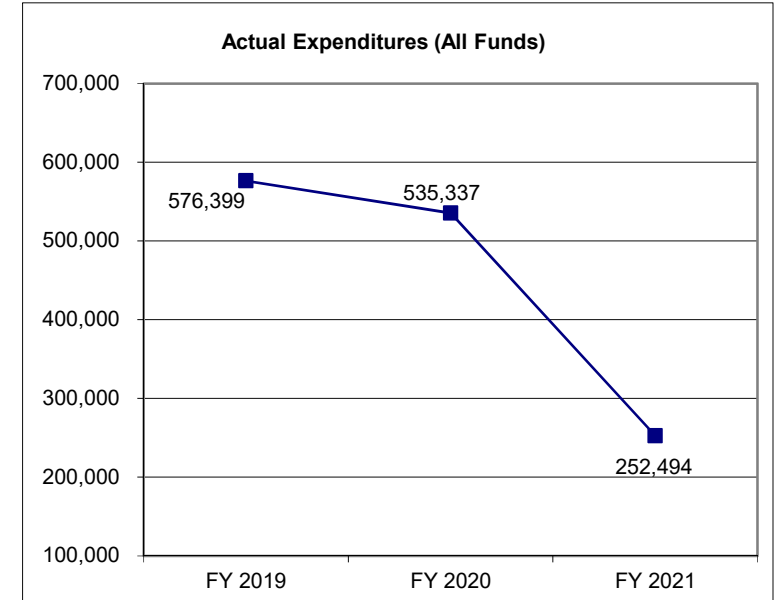
Department: Social Services
Division: Children's Division
Core: Foster Parent Training

Budget Unit: 90199C

HB Section: 11.330

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	576,399	576,399	576,443	976,443
Less Reverted (All Funds)	0	0	(200,000)	0
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	576,399	576,399	376,443	976,443
Actual Expenditures (All Funds)	576,399	535,337	252,494	N/A
Unexpended (All Funds)	0	41,062	123,949	N/A
Unexpended, by Fund:				
General Revenue	0	0	26,920	N/A
Federal	0	41,062	97,059	N/A
Other	0	0	0	N/A
			(1)	(2)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY21 - COVID-19 related decrease in ability to expend funds/provide services during a portion of FY21.

(2) FY22 - \$400,000 (\$200,000 GR and \$200,000 FF) was approved in the budget for Foster Parent Training incentive which caused the increase.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER PARENT TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	403,510	172,933	0	576,443	
	PD	0.00	200,000	200,000	0	400,000	
	Total	0.00	603,510	372,933	0	976,443	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	403,510	172,933	0	576,443	
	PD	0.00	200,000	200,000	0	400,000	
	Total	0.00	603,510	372,933	0	976,443	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	403,510	172,933	0	576,443	
	PD	0.00	200,000	200,000	0	400,000	
	Total	0.00	603,510	372,933	0	976,443	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER PARENT TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	176,590	0.00	403,510	0.00	403,510	0.00	403,510	0.00
DEPT OF SOC SERV FEDERAL & OTH	75,874	0.00	172,933	0.00	172,933	0.00	172,933	0.00
TOTAL - EE	252,464	0.00	576,443	0.00	576,443	0.00	576,443	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	252,464	0.00	976,443	0.00	976,443	0.00	976,443	0.00
GRAND TOTAL	\$252,464	0.00	\$976,443	0.00	\$976,443	0.00	\$976,443	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER PARENT TRAINING								
CORE								
TRAVEL, IN-STATE	0	0.00	844	0.00	844	0.00	844	0.00
PROFESSIONAL DEVELOPMENT	10,500	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	241,964	0.00	575,599	0.00	575,599	0.00	575,599	0.00
TOTAL - EE	252,464	0.00	576,443	0.00	576,443	0.00	576,443	0.00
PROGRAM DISTRIBUTIONS	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$252,464	0.00	\$976,443	0.00	\$976,443	0.00	\$976,443	0.00
GENERAL REVENUE	\$176,590	0.00	\$603,510	0.00	\$603,510	0.00	\$603,510	0.00
FEDERAL FUNDS	\$75,874	0.00	\$372,933	0.00	\$372,933	0.00	\$372,933	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.330

Program Name: Foster Parent Training

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth in stable foster placements

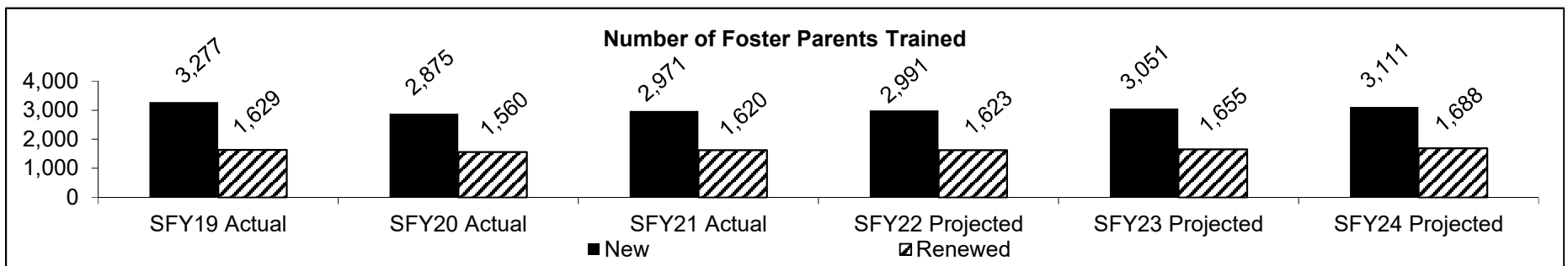
1b. What does this program do?

The Children's Division Foster Parent Training program equips applicants for the roles and responsibilities of foster parenting and provides 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 specific to the children they are parenting and challenges encountered.

The specific parenting skills needed to meet the unique needs of the foster youth population and their caregivers are continually assessed through national research and provider engagement. New training topics are continuously being reviewed and added to training requirements.

New foster parents must complete the family assessment process and 27 hours of Foster Specialized Training, Assessment, and Resource Support/Skills pre-service training. Relative care providers must complete the family assessment process and the 9-hour STARS for the Caregiver Who Knows the Child pre-service training. These programs are competency-based, and designed to strengthen the quality of family alternative care services by providing the tools and skills families 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. Children's Division is coordinating pilots of two new resources parent pre-service training curriculums to help foster and adoptive resources applicants by providing the best training available to equip them with skills and information to co-parents the Children's Division's population of children in foster care. The resource parents are expected to work closely with birth families and are required to obtain 30 hours of training during each 2-year licensing period.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

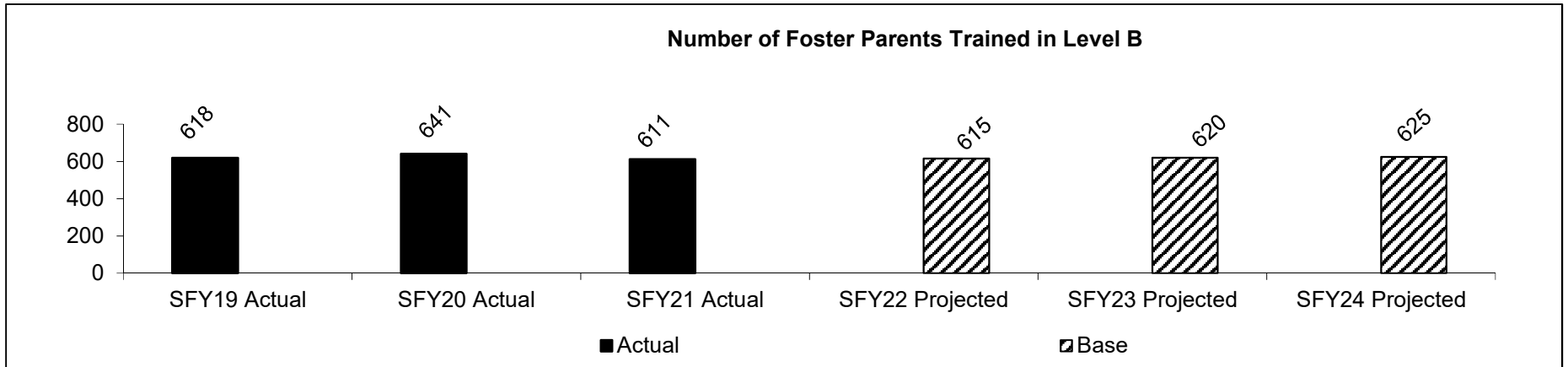
Department: Social Services

HB Section(s): 11.330

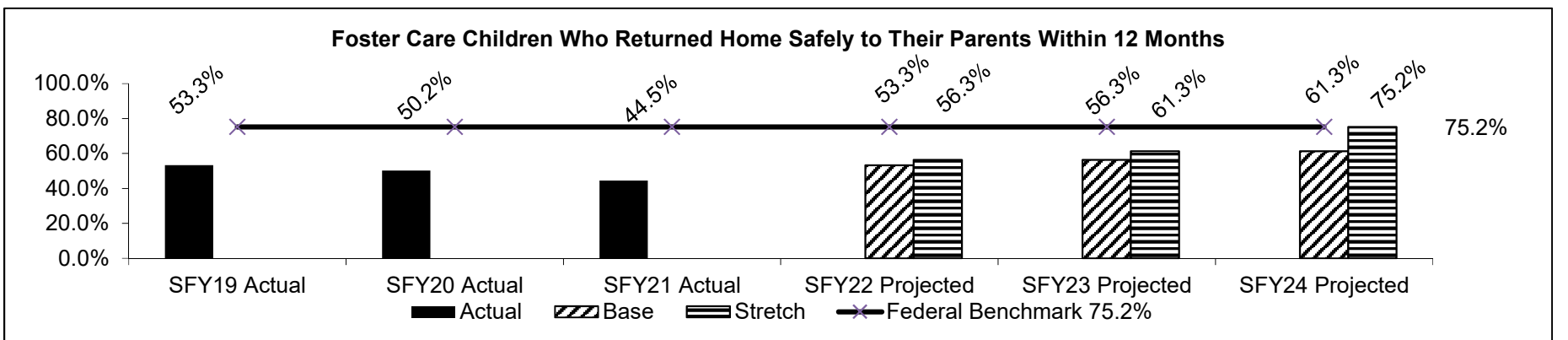
Program Name: Foster Parent Training

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

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

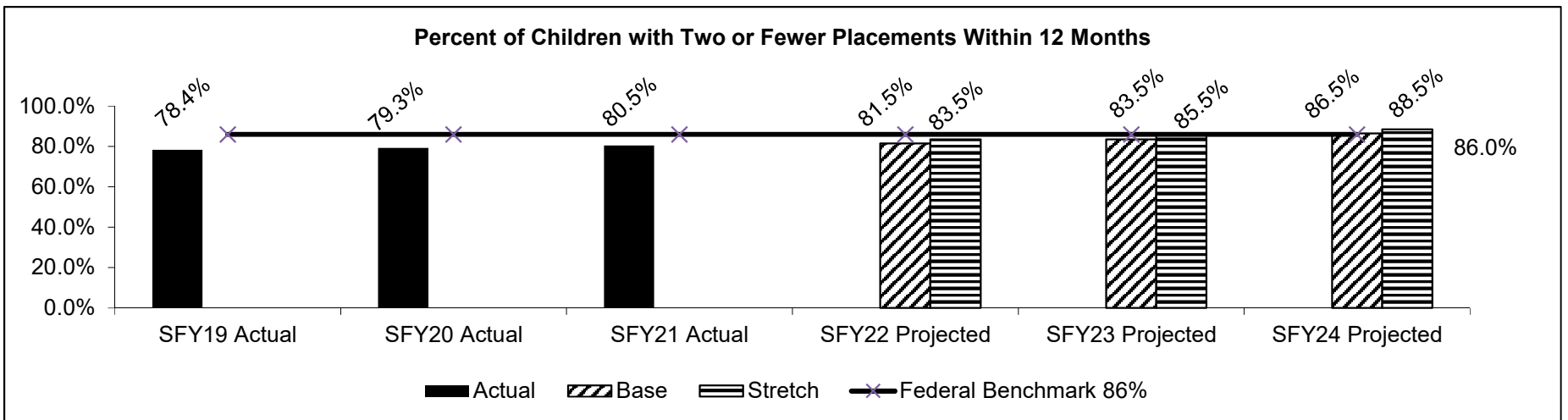
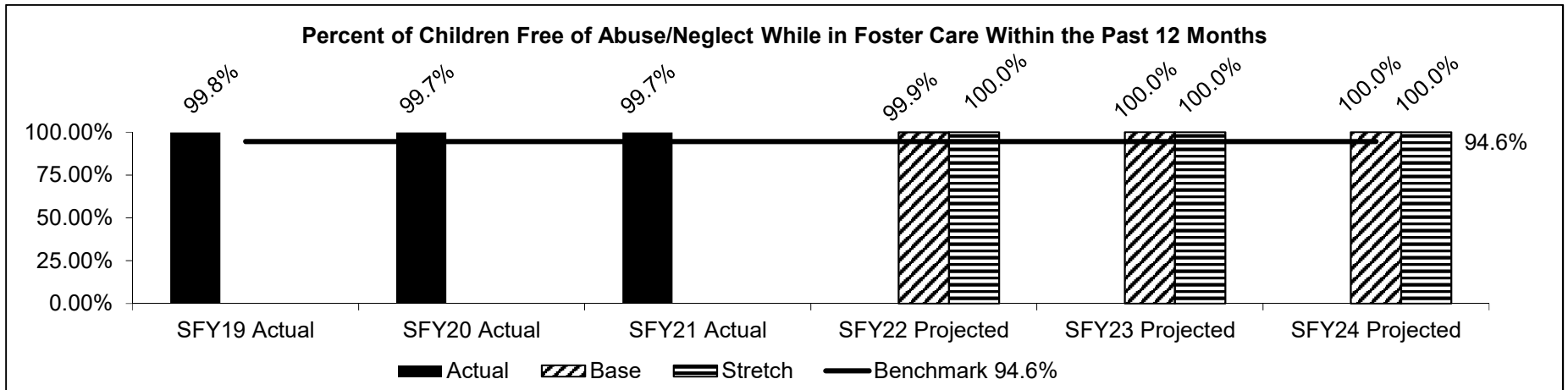
Department: Social Services

HB Section(s): 11.330

Program Name: Foster Parent Training

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

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

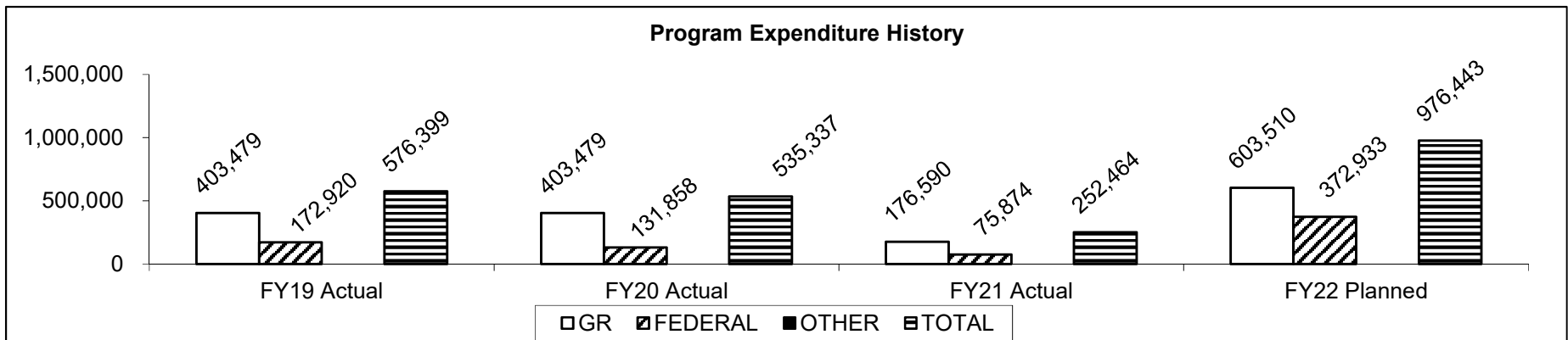
Department: Social Services

HB Section(s): 11.330

Program Name: Foster Parent Training

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserves.

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

N/A

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

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

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

Child Welfare training expenditures may receive a 50% or 75% federal match for Title IV-E.

7. 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.

CORE DECISION ITEM

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

Budget Unit: 90198C
HB Section: 11.335

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	888,425	0	888,425
PSD	188,848	2,097,168	0	2,286,016
TRF	0	0	0	0
Total	188,848	2,985,593	0	3,174,441
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	888,425	0	888,425
PSD	188,848	2,097,168	0	2,097,168
TRF	0	0	0	0
Total	188,848	2,985,593	0	3,174,441
FTE	0.00	0.00	0.00	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 assists eligible youth interested in pursuing post-secondary education with reaching their goals.

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

Educational Training Voucher
 Tuition Waiver
 Credential Completion and Employment (CCE)

CORE DECISION ITEM

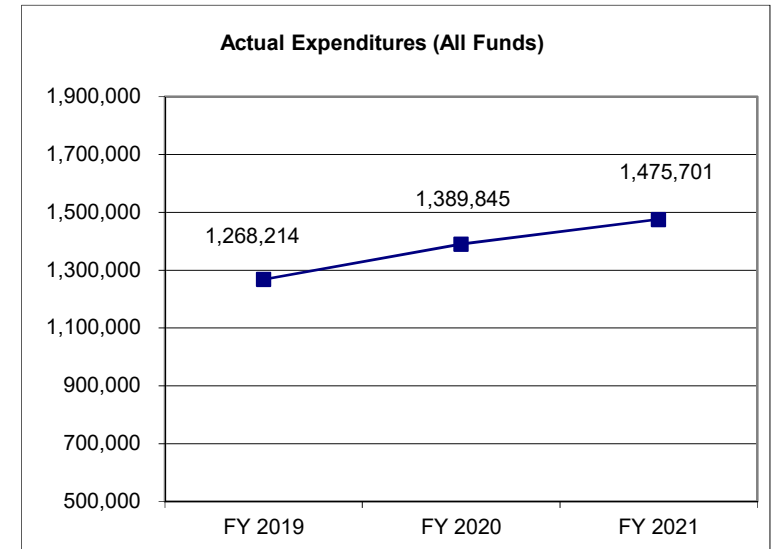
Department: Social Services
Division: Children's Division
Core: Foster Youth Educational Assistance

Budget Unit: 90198C

HB Section: 11.335

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,688,848	1,688,848	1,688,848	3,174,441
Less Reverted (All Funds)	(5,665)	(5,665)	(5,665)	(5,665)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,683,183	1,683,183	1,683,183	3,168,776
Actual Expenditures (All Funds)	1,268,214	1,389,845	1,475,701	N/A
Unexpended (All Funds)	414,969	293,338	207,482	N/A
Unexpended, by Fund:				
General Revenue	0	45,795	0	N/A
Federal	414,969	247,543	207,482	N/A
Other	0	0	0	N/A
	(1)	(2)		(3)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY19 - \$414,969 FF lapse was due to timing of payments.

(2) FY20 - \$293,338 (\$45,795 GR and \$247,543 FF) lapse was due to timing of payments.

(3) FY22 - \$1,485,593 FF was approved in the budget for educational training vouchers which caused the increase.

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	888,425	0	888,425	
	PD	0.00	188,848	2,097,168	0	2,286,016	
	Total	0.00	188,848	2,985,593	0	3,174,441	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	888,425	0	888,425	
	PD	0.00	188,848	2,097,168	0	2,286,016	
	Total	0.00	188,848	2,985,593	0	3,174,441	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	888,425	0	888,425	
	PD	0.00	188,848	2,097,168	0	2,286,016	
	Total	0.00	188,848	2,985,593	0	3,174,441	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	4,528	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	92,468	0.00	145,628	0.00	145,628	0.00	145,628	0.00
DSS FEDERAL STIMULUS	0	0.00	742,797	0.00	742,797	0.00	742,797	0.00
TOTAL - EE	96,996	0.00	888,425	0.00	888,425	0.00	888,425	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	183,183	0.00	188,848	0.00	188,848	0.00	188,848	0.00
TEMP ASSIST NEEDY FAM FEDERAL	237,990	0.00	450,000	0.00	450,000	0.00	450,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	957,532	0.00	904,372	0.00	904,372	0.00	904,372	0.00
DSS FEDERAL STIMULUS	0	0.00	742,796	0.00	742,796	0.00	742,796	0.00
TOTAL - PD	1,378,705	0.00	2,286,016	0.00	2,286,016	0.00	2,286,016	0.00
TOTAL	1,475,701	0.00	3,174,441	0.00	3,174,441	0.00	3,174,441	0.00
GRAND TOTAL	\$1,475,701	0.00	\$3,174,441	0.00	\$3,174,441	0.00	\$3,174,441	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
PROFESSIONAL SERVICES	96,996	0.00	888,425	0.00	888,425	0.00	888,425	0.00
TOTAL - EE	96,996	0.00	888,425	0.00	888,425	0.00	888,425	0.00
PROGRAM DISTRIBUTIONS	1,378,705	0.00	2,286,016	0.00	2,286,016	0.00	2,286,016	0.00
TOTAL - PD	1,378,705	0.00	2,286,016	0.00	2,286,016	0.00	2,286,016	0.00
GRAND TOTAL	\$1,475,701	0.00	\$3,174,441	0.00	\$3,174,441	0.00	\$3,174,441	0.00
GENERAL REVENUE	\$183,183	0.00	\$188,848	0.00	\$188,848	0.00	\$188,848	0.00
FEDERAL FUNDS	\$1,292,518	0.00	\$2,985,593	0.00	\$2,985,593	0.00	\$2,985,593	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

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

1a. What strategic priority does this program address?

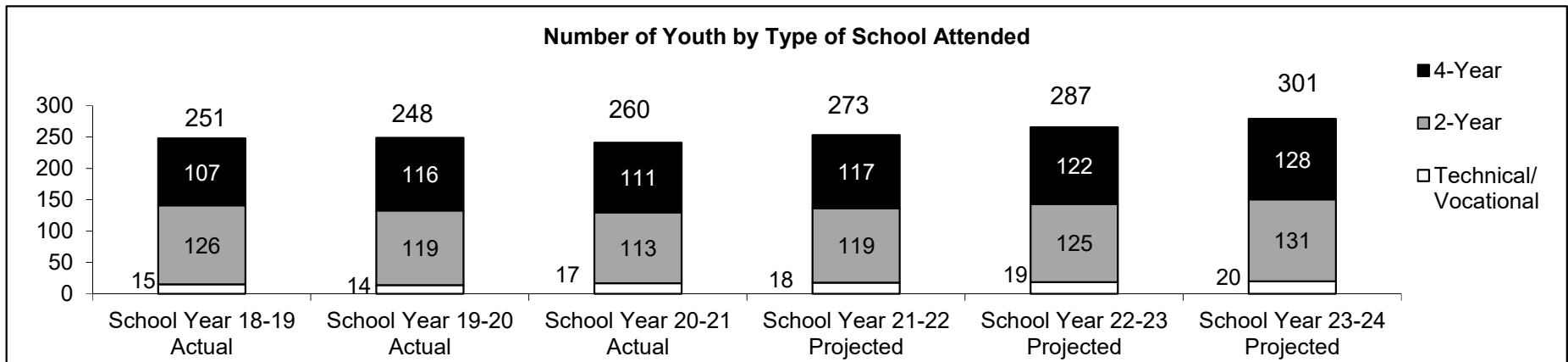
Safety and wellbeing for foster youth

1b. What does this program do?

The Children's Division provides youth in foster care or former foster youth (from age 16 - 26) with financial assistance for tuition and other fees associated with the 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 assists eligible youth interested in pursuing higher education with reaching their goals.

This program was expanded in FY 2017, to allow youth up to the age of 26 to pursue other types of post-secondary education such as certificate programs, or vocational and technical education. Additionally, the expansion of the program provides support services such as transportation and housing so the youth has the propensity to complete their program of study, and reduces the need for large student loan debt.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

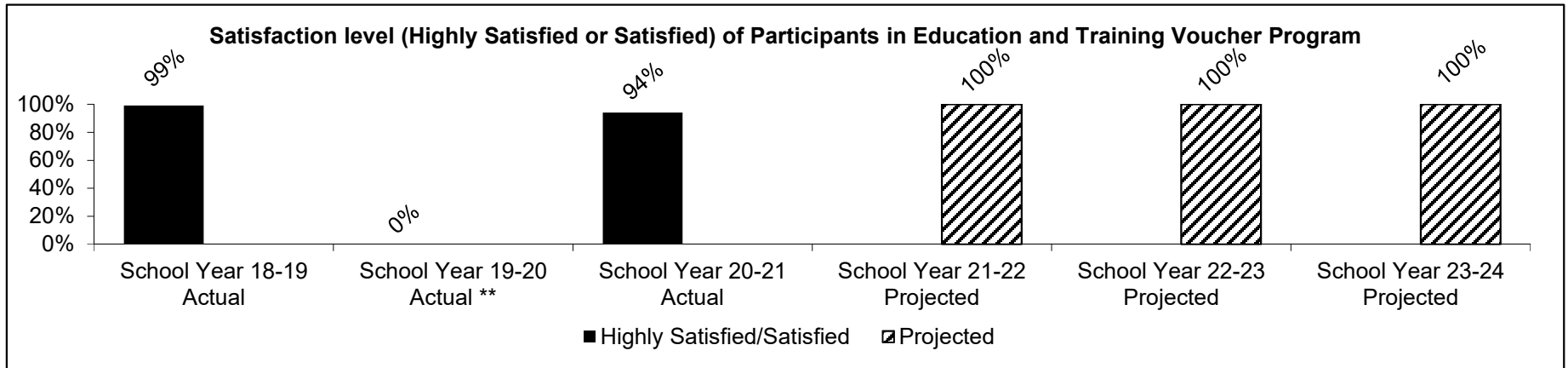
Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

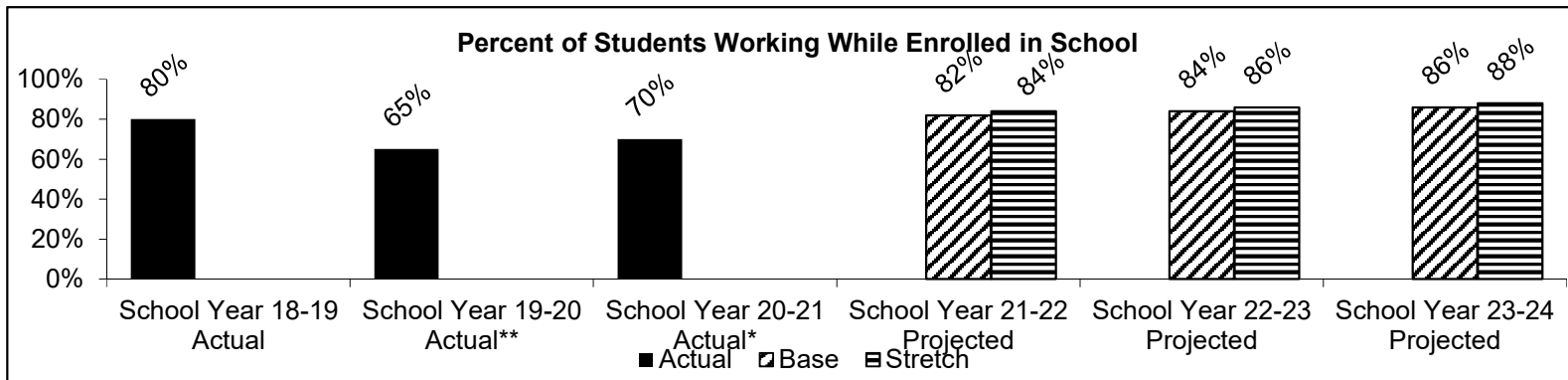
Program is found in the following core budget(s): Foster Youth Educational Assistance

2b. Provide a measure(s) of the program's quality.



**School Year 19- 20 a satisfaction survey was not conducted because of COVID-19

2c. Provide a measure(s) of the program's impact.



Studies show, young people who work are more engaged in school communities and more fulfilled in their studies than those who do not.

** Opportunity for in-school work was limited due to COVID-19

*self-reported.

PROGRAM DESCRIPTION

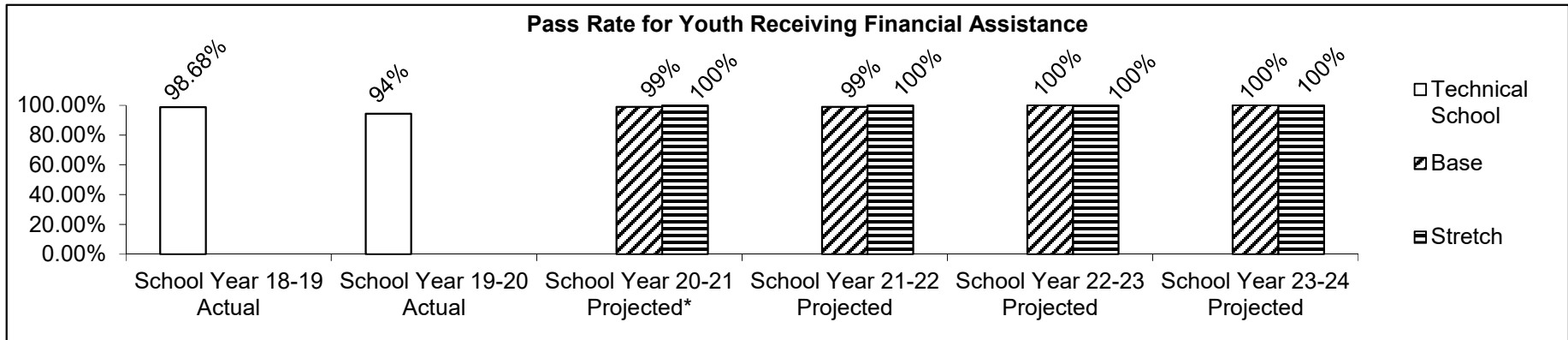
Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

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

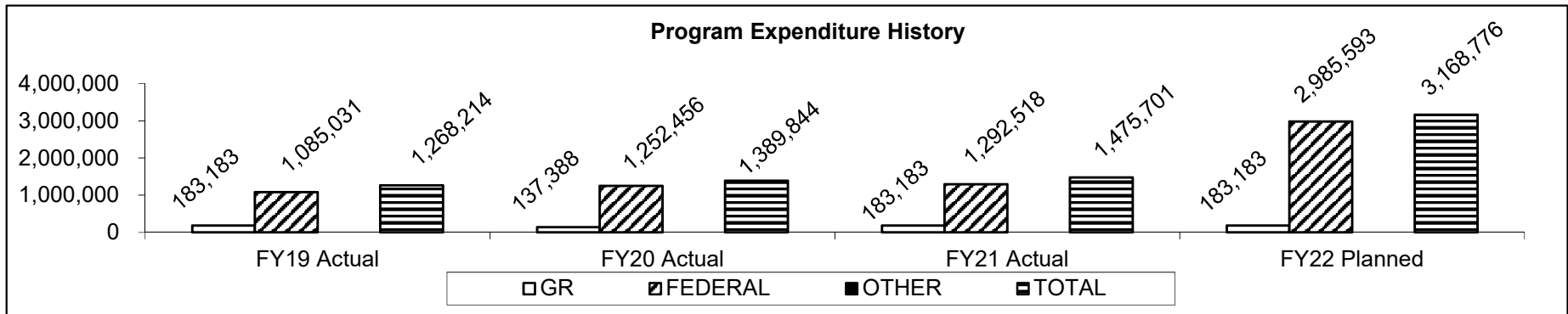
2d. Provide a measure(s) of the program's efficiency.



Base and Stretch targets are the same for both technical schools and 2 or 4 year schools

* federal legislation waived this requirement for this school and the information

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

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

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

N/A

5. 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 the sixth purpose for the Chafee Foster Care Independence Act. The Families First Prevention Act of 2018 expanded the eligibility population for ETV up to age 26.

Tuition Waiver: Section 173.270, RSMo.

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

ETV: State must match 20% of funds with in-kind or cash.

Tuition Waiver: No.

Credential Completion and Employment (CCE): No

7. 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

CCE: No

CORE DECISION ITEM

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

Budget Unit: 90216C
HB Section: 11.340

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	22,676,492	18,130,036	0	40,806,528
TRF	0	0	0	0
Total	22,676,492	18,130,036	0	40,806,528
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	23,011,227	18,403,909	0	41,415,136
TRF	0	0	0	0
Total	23,011,227	18,403,909	0	41,415,136
FTE	0.00	0.00	0.00	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 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

CORE DECISION ITEM

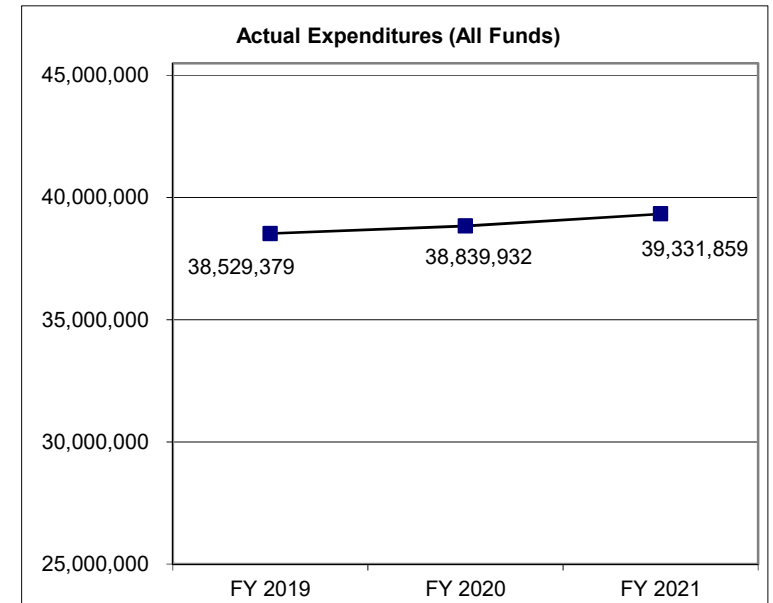
Department: Social Services
Division: Children's Division
Core: Foster Care Case Management Contracts

Budget Unit: 90216C

HB Section: 11.340

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	39,183,803	39,786,333	39,786,333	39,786,333
Less Reverted (All Funds)	(654,424)	(663,462)	0	(663,462)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	38,529,379	39,122,871	39,786,333	39,122,871
Actual Expenditures (All Funds)	38,529,379	38,839,932	39,331,859	N/A
Unexpended (All Funds)	0	282,939	454,474	N/A
Unexpended, by Fund:				
General Revenue	0	282,939	619,576	N/A
Federal	0	0	88,242	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY20 - A 1.5% provider rate increase of \$602,530 (\$301,265 GR and \$301,265 FF) was appropriated.

(2) FY21 - Contract began October 2020, this created a transition period for the first quarter and it delayed the expending of 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									
			PD	0.00	22,115,385	17,670,948	0	39,786,333	
			Total	0.00	22,115,385	17,670,948	0	39,786,333	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1266 1051		PD	0.00	0	459,088	0	459,088	Reallocations to align the budget with projected expenditures.
Core Reallocation	1266 1050		PD	0.00	561,107	0	0	561,107	Reallocations to align the budget with projected expenditures.
NET DEPARTMENT CHANGES				0.00	561,107	459,088	0	1,020,195	
DEPARTMENT CORE REQUEST									
			PD	0.00	22,676,492	18,130,036	0	40,806,528	
			Total	0.00	22,676,492	18,130,036	0	40,806,528	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reallocation	1266 1051		PD	0.00	0	273,873	0	273,873	Reallocations to align the budget with projected expenditures.
Core Reallocation	1266 1050		PD	0.00	334,735	0	0	334,735	Reallocations to align the budget with projected expenditures.
NET GOVERNOR CHANGES				0.00	334,735	273,873	0	608,608	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	23,011,227	18,403,909	0	41,415,136	
			Total	0.00	23,011,227	18,403,909	0	41,415,136	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,749,153	0.00	22,115,385	0.00	22,676,492	0.00	23,011,227	0.00
DEPT OF SOC SERV FEDERAL & OTH	17,582,706	0.00	17,670,948	0.00	18,130,036	0.00	18,403,909	0.00
TOTAL - PD	39,331,859	0.00	39,786,333	0.00	40,806,528	0.00	41,415,136	0.00
TOTAL	39,331,859	0.00	39,786,333	0.00	40,806,528	0.00	41,415,136	0.00
Child Welfare CTC - 1886010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,416,896	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,168,821	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,585,717	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,585,717	0.00	0	0.00
GRAND TOTAL	\$39,331,859	0.00	\$39,786,333	0.00	\$43,392,245	0.00	\$41,415,136	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
PROGRAM DISTRIBUTIONS	39,331,859	0.00	39,786,333	0.00	40,806,528	0.00	41,415,136	0.00
TOTAL - PD	39,331,859	0.00	39,786,333	0.00	40,806,528	0.00	41,415,136	0.00
GRAND TOTAL	\$39,331,859	0.00	\$39,786,333	0.00	\$40,806,528	0.00	\$41,415,136	0.00
GENERAL REVENUE	\$21,749,153	0.00	\$22,115,385	0.00	\$22,676,492	0.00	\$23,011,227	0.00
FEDERAL FUNDS	\$17,582,706	0.00	\$17,670,948	0.00	\$18,130,036	0.00	\$18,403,909	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

The Children's Division (CD) contracts with not-for-profit organizations to provide foster care case management (FCCM) services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court as a result of being at serious risk of or having been abused and/or neglected. FCCM providers form a statewide network committed to meeting the therapeutic and placement needs of children and families at the community level. The goal of the performance-based case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

Missouri's mobilization and empowerment of the private sector has also allowed increased flexibility to direct its limited and highly demanded resources to focus on child abuse and neglect prevention, and investigation of child abuse and neglect, which is solely CD's responsibility per MO statute, and has enabled CD to implement evidence informed program and practice improvement.

Services purchased include the following:

- Continuous availability to accept children and families for services on an immediate basis;
- Child and parent assessments
- Treatment planning
- Placement planning
- Service planning
- Permanency/concurrent planning
- Recruit, develop and provide ongoing support to relative/kinship, foster and adoptive homes

Additionally, the contractors are expected to develop community resources to serve children and their families in care. FCCM providers collaborate closely with numerous public service divisions and with community-based providers to meet a wide array of child and family needs. Funding for therapeutic services, placement cost, goods to meet immediate child/family needs, and ongoing clothing cost for children served is included in the case rate.

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

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

A Request for Proposal (RFP) was released for bid with a closing date of January 27, 2020. Awards for this bid were issued in July of 2020 to be implemented in October 2020. The current contract award went into effect October 1, 2020. This contract is awarded for one year with 4 additional renewal periods.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

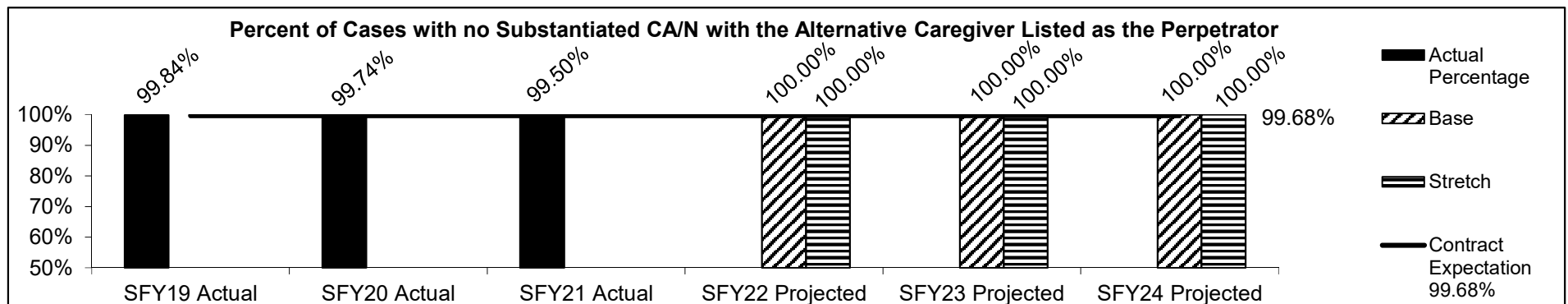
Program is found in the following core budget(s): Foster Care Case Management Contracts

2a. Provide an activity measure(s) for the program.

In the first contract period, a total of 2,055 children in out-of-home care were transferred to 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 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, expenditure restrictions resulted in case reductions which reduced 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 into 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.
- In October, 2014, contracts expanded by 480 children and added Cole, Franklin and Johnson counties, bringing the total to 3,105 children.
- In October, 2016, contracts expanded by 330 children and added Crawford County, bringing the total to 3,435 children.
- In October, 2020, contracts expanded to the Southeast Region of the state to include St. Francois, Washington, Stoddard, Dunklin, Ripley, and Butler counties. The contract award will no longer include Johnson and Crawford counties and will have a reduction of cases awarded in St. Louis City, St. Charles, Cass, Greene, Jasper, Newton, and McDonald Counties to accommodate the expansion to the new Region. The total number of children served is 3,435.

2b. Provide a measure(s) of the program's quality.



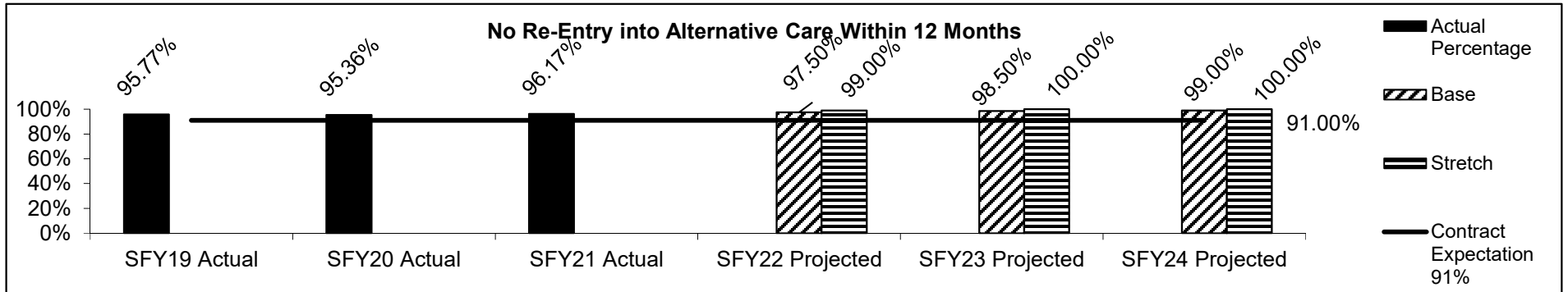
PROGRAM DESCRIPTION

Department: Social Services

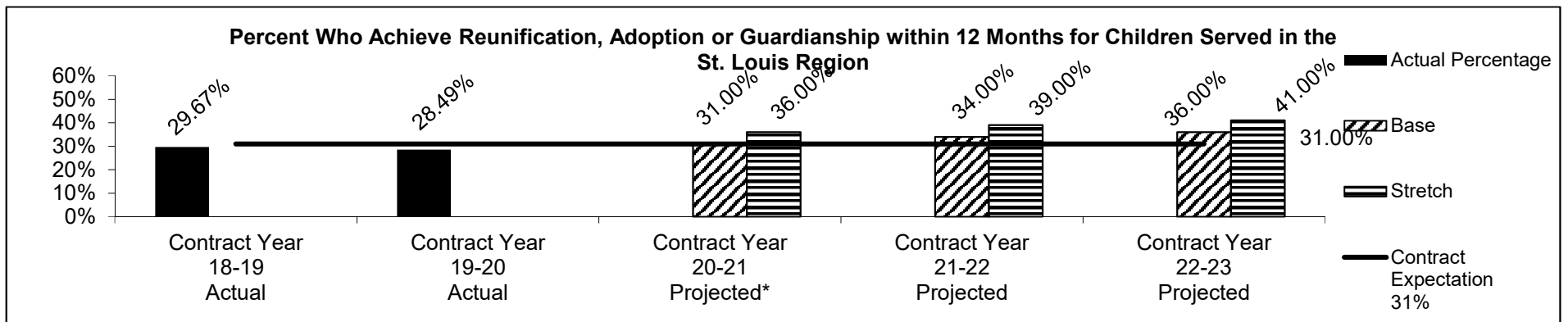
HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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



2c. Provide a measure(s) of the program's impact.



* Contract Year 20-21 will not be available until March 2022

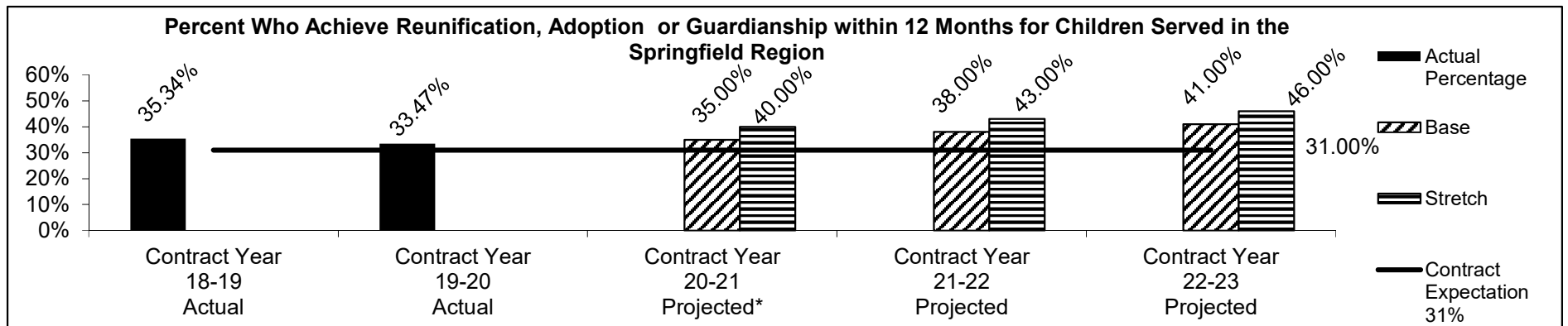
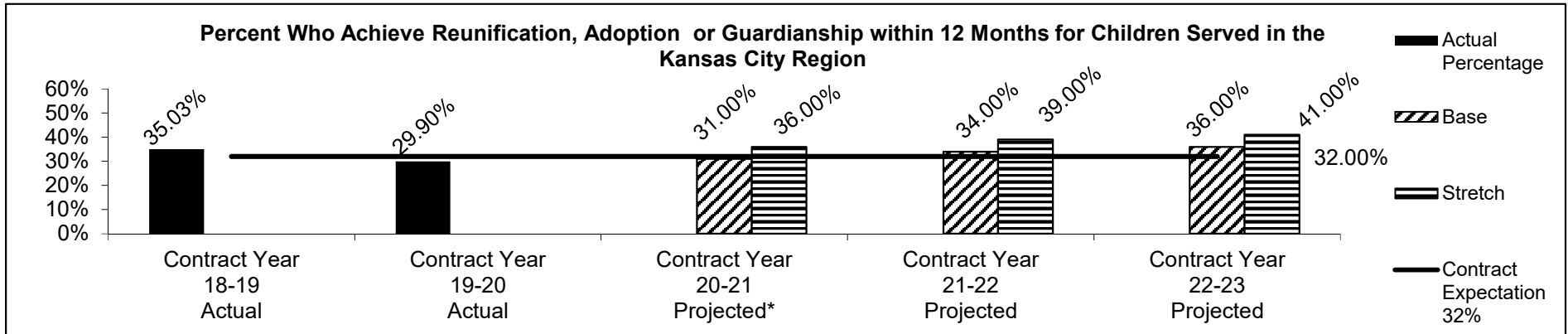
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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



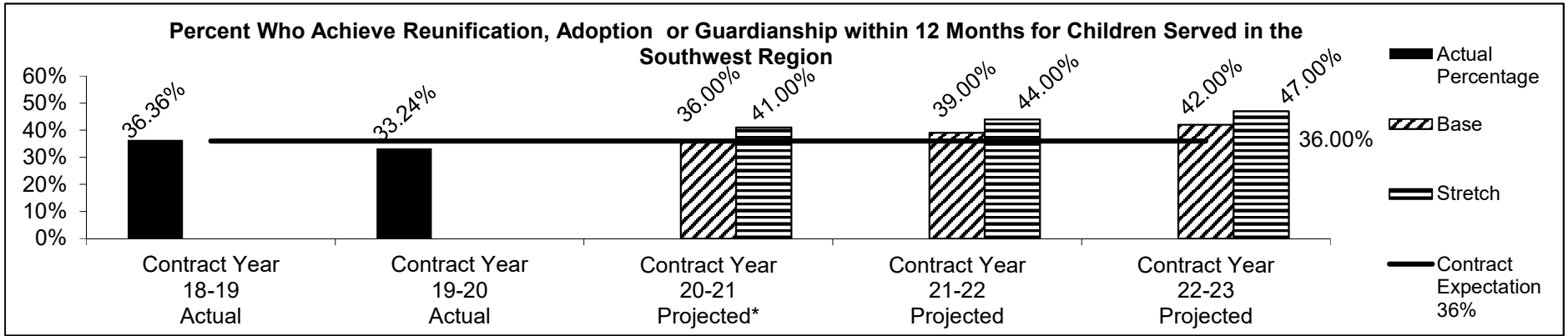
PROGRAM DESCRIPTION

Department: Social Services

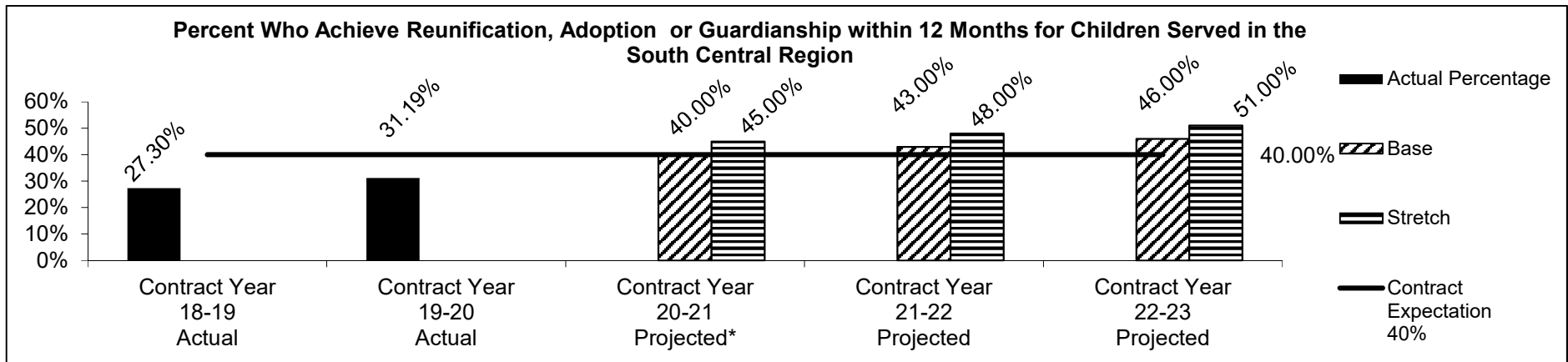
HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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



* Contract Year 20-21 will not be available until March 2022



* Contract Year 20-21 will not be available until March 2022

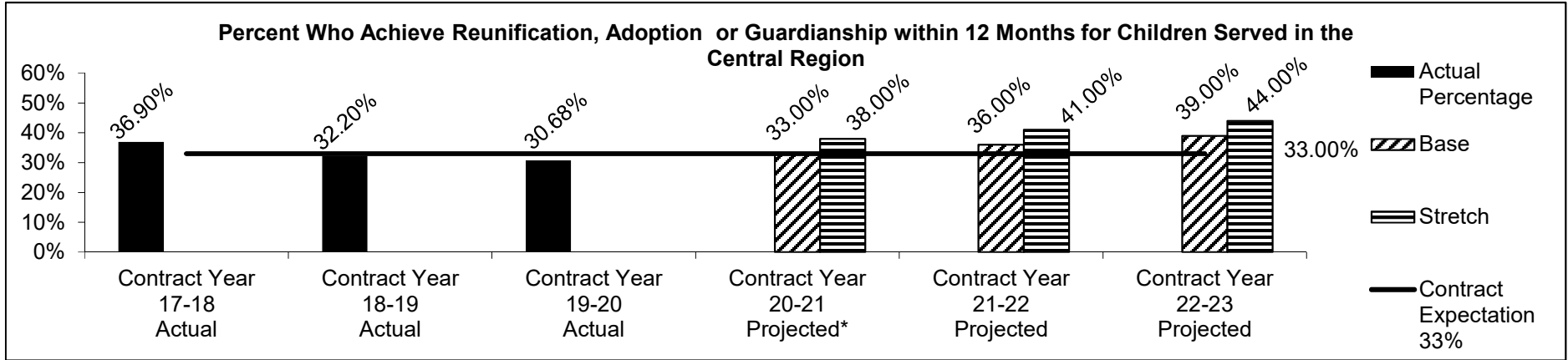
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

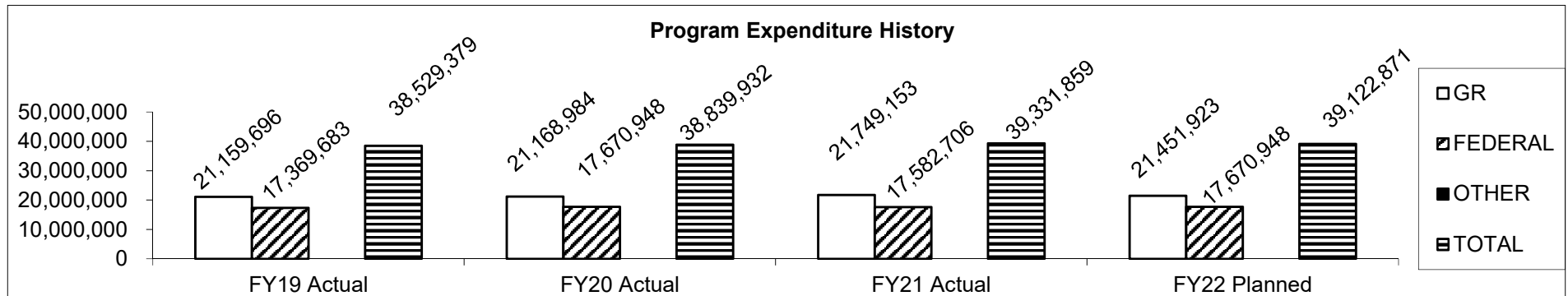
Program is found in the following core budget(s): Foster Care Case Management Contracts



2d. Provide a measure(s) of the program's efficiency.

Absent Foster Care Case Management contractors carrying 3,435 cases, CD staff caseloads would increase by an additional 25% as CD no longer has the staffing in its budget to allocate these cases.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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

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

N/A

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

State statute: Section 210.112, RSMo.

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

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN), and Title IV-E eligible. Expenditures for HDN children and youth are 100% state-funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which 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 35% and the federal match is around 65%.

There is a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%.

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

No.

CORE DECISION ITEM

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

Budget Unit: 90208C

HB Section: 11.345

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	43,019,086	54,443,680	0	97,462,766
TRF	0	0	0	0
Total	43,019,086	54,443,680	0	97,462,766
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	43,861,734	55,746,211	0	99,607,945
TRF	0	0	0	0
Total	43,861,734	55,746,211	0	99,607,945
FTE	0.00	0.00	0.00	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

Adoption Subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents, and contracts for the development of resource families.

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

Adoption Subsidy

CORE DECISION ITEM

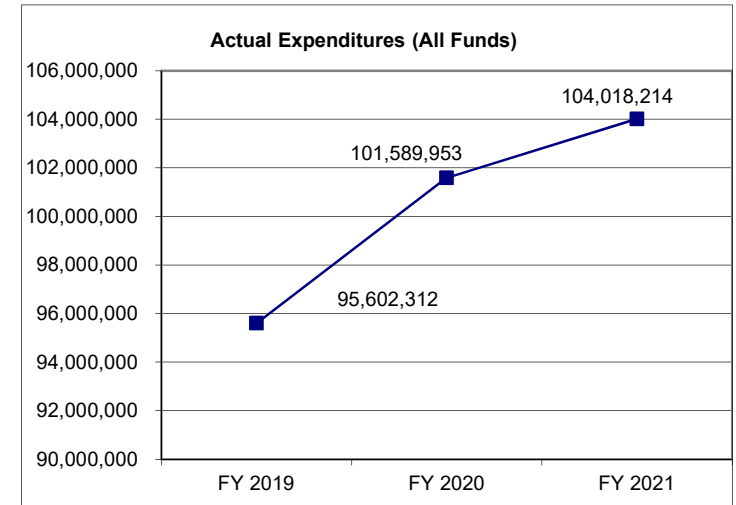
Department: Social Services
Division: Children's Division
Core: Adoption Subsidy

Budget Unit: 90208C

HB Section: 11.345

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	93,681,931	97,779,691	97,779,691	96,224,814
Less Reverted (All Funds)	0	0	0	(1,253,434)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	93,681,931	97,779,691	97,779,691	94,971,380
Actual Expenditures (All Funds)	95,602,312	101,589,953	104,018,214	N/A
Unexpended (All Funds)	(1,920,381)	(3,810,262)	(6,238,523)	N/A
Unexpended, by Fund:				
General Revenue	(271,856)	11,099	(4,141,586)	N/A
Federal	(1,648,525)	(3,821,361)	(2,096,937)	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) - (3): In previous years, Adoption and Guardianship Subsidy were combined in this section. The actuals reflect the appropriated amount combined.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ADOPTION SUBSIDY PAYMENTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	41,781,134	54,443,680	0	96,224,814	
			Total	0.00	41,781,134	54,443,680	0	96,224,814	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1117 7630		PD	0.00	1,237,952	0	0	1,237,952	Reallocations to align the budget with projected expenditures.
NET DEPARTMENT CHANGES				0.00	1,237,952	0	0	1,237,952	
DEPARTMENT CORE REQUEST									
			PD	0.00	43,019,086	54,443,680	0	97,462,766	
			Total	0.00	43,019,086	54,443,680	0	97,462,766	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2473 7629		PD	0.00	0	(38,748)	0	(38,748)	
Core Reallocation	1117 7630		PD	0.00	842,648	0	0	842,648	Reallocations to align the budget with projected expenditures.
Core Reallocation	1117 7629		PD	0.00	0	1,341,279	0	1,341,279	Reallocations to align the budget with projected expenditures.
NET GOVERNOR CHANGES				0.00	842,648	1,302,531	0	2,145,179	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	43,861,734	55,746,211	0	99,607,945	
			Total	0.00	43,861,734	55,746,211	0	99,607,945	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADOPTION SUBSIDY PAYMENTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	41,781,134	0.00	43,019,086	0.00	43,861,734	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	14,847,573	0.00	14,847,573	0.00	14,847,573	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	39,596,107	0.00	39,596,107	0.00	40,898,638	0.00	
TOTAL - PD	0	0.00	96,224,814	0.00	97,462,766	0.00	99,607,945	0.00	
TOTAL	0	0.00	96,224,814	0.00	97,462,766	0.00	99,607,945	0.00	
Child Welfare CTC - 1886010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,298,217	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,594,414	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	6,892,631	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,892,631	0.00	0	0.00	
FMAP - 0000015									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,748	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	38,748	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	38,748	0.00	
GRAND TOTAL	\$0	0.00	\$96,224,814	0.00	\$104,355,397	0.00	\$99,646,693	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION SUBSIDY PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	96,224,814	0.00	97,462,766	0.00	99,607,945	0.00
TOTAL - PD	0	0.00	96,224,814	0.00	97,462,766	0.00	99,607,945	0.00
GRAND TOTAL	\$0	0.00	\$96,224,814	0.00	\$97,462,766	0.00	\$99,607,945	0.00
GENERAL REVENUE	\$0	0.00	\$41,781,134	0.00	\$43,019,086	0.00	\$43,861,734	0.00
FEDERAL FUNDS	\$0	0.00	\$54,443,680	0.00	\$54,443,680	0.00	\$55,746,211	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.345

Program Name: Adoption Subsidy

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

1a. What strategic priority does this program address?

Continued support to maintain permanency

1b. What does this program do?

The Children's Division Adoption Subsidy is a collaborative agreement between the Children's Division (CD) staff and the adoptive family, to help the family in meeting the needs of the child with financial, medical, and support services that may be available through subsidy until the child is 18.

Adoption Subsidy

Adoption Subsidy is a financial assistance program available to children who are designated as having special needs (Section 453.065, RSMo.). 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 CD. Funding is also used to pay for contracted resource development activities such as adoption assessments.

Adoption Subsidy Agreements

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

The Adoption Subsidy Agreements may be renegotiated at the request of the adoptive parent(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 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 yearly to a maximum age of 21 when there is a documented extraordinary mental health, physical, or dental need.

Current Monthly Rate of Payment FY 22:

Age 0-5	\$ 325.00
Age 6-12	\$ 385.00
Age 13-Over	\$ 505.00
Elevated Needs (Behavioral/Medical)	\$ 865.00

PROGRAM DESCRIPTION

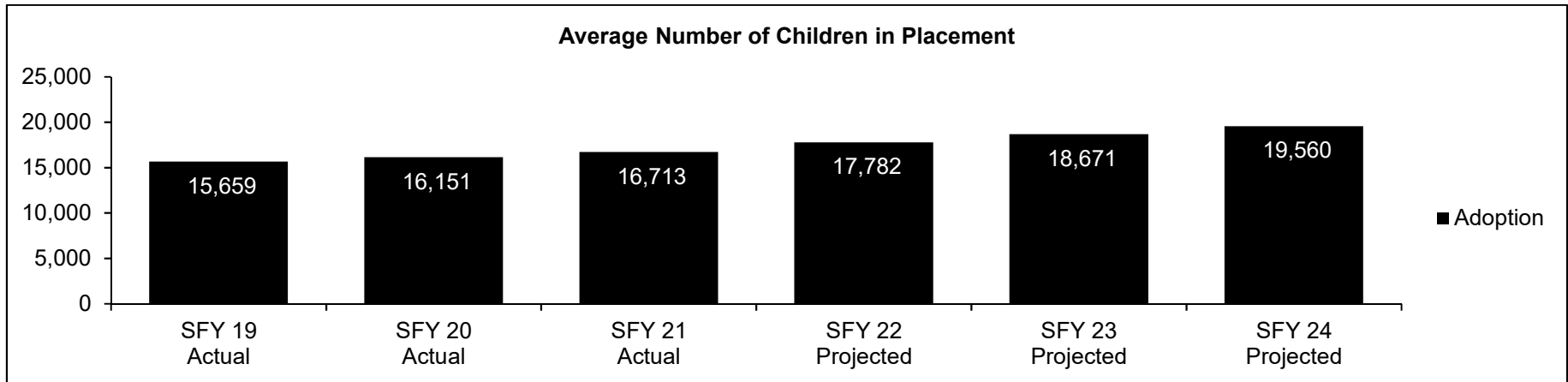
Department: Social Services

HB Section(s): 11.345

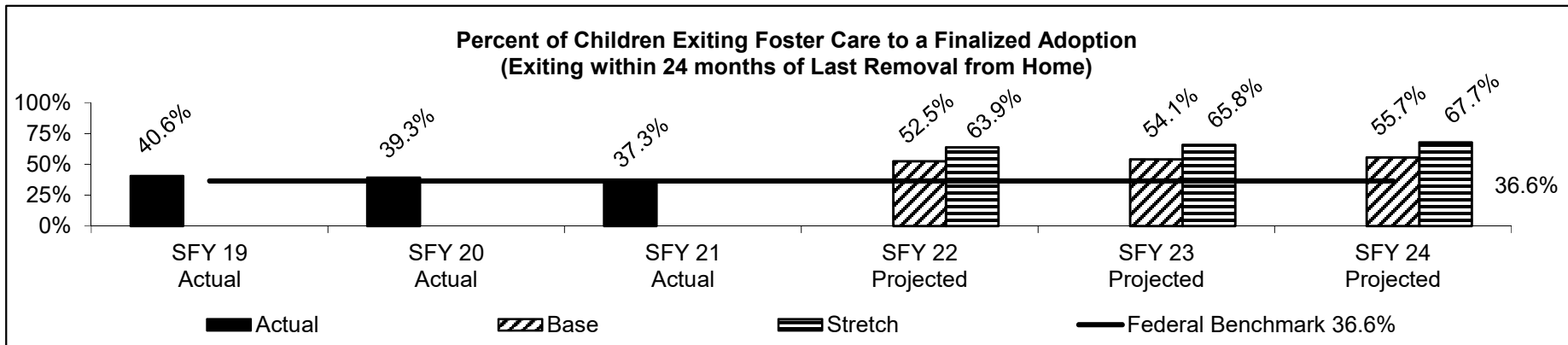
Program Name: Adoption Subsidy

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

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

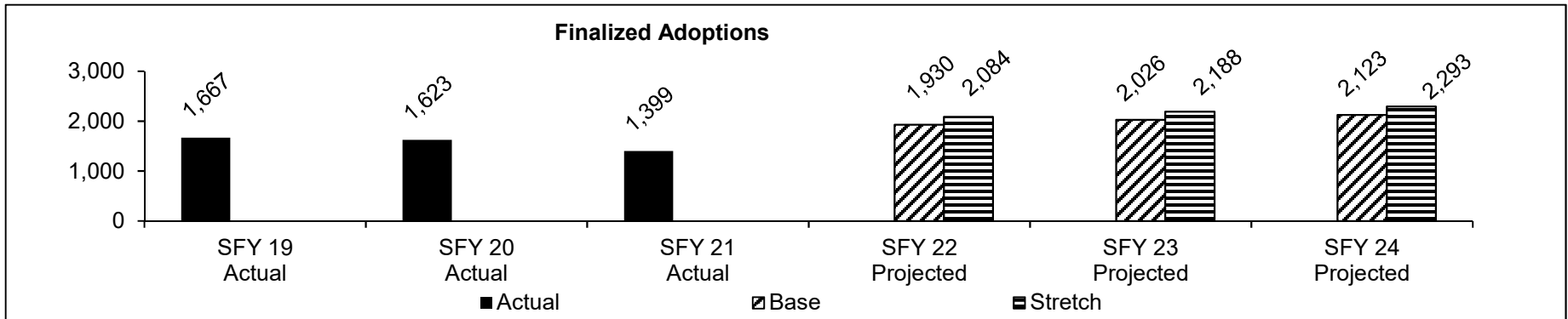
Department: Social Services

HB Section(s): 11.345

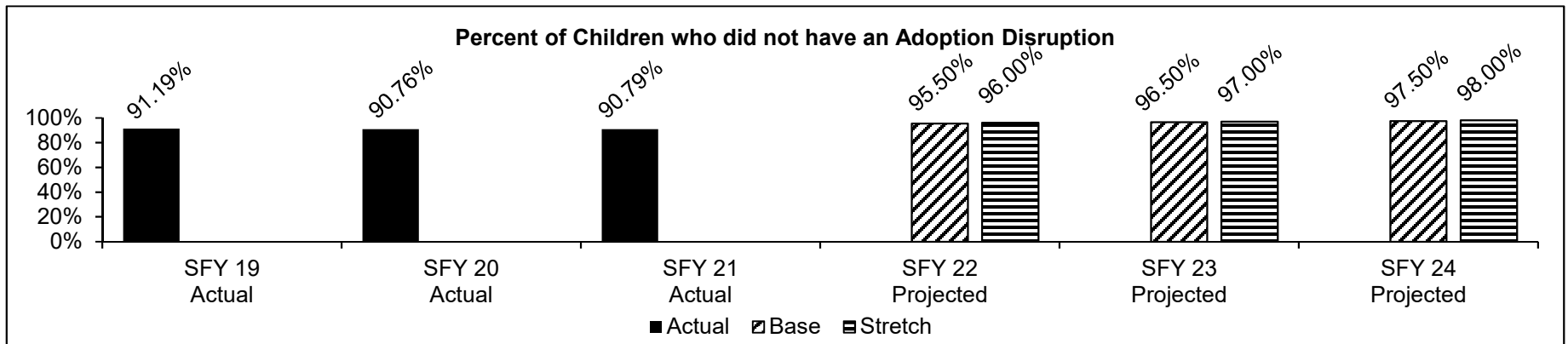
Program Name: Adoption Subsidy

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



Children not having an adoption disruption reflects that the program is successful in placing children through the adoption process and not bringing the child back into the custody of the Division.

PROGRAM DESCRIPTION

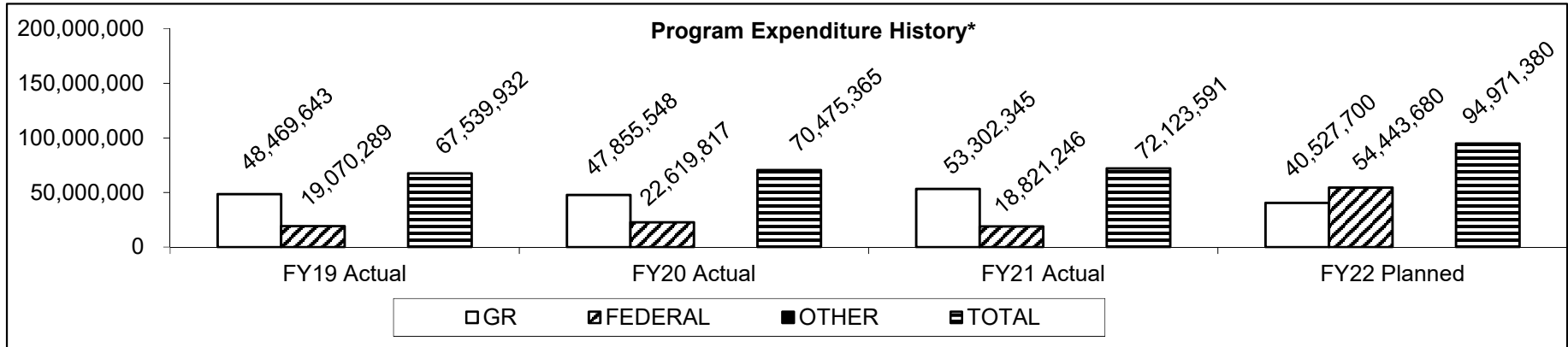
Department: Social Services

HB Section(s): 11.345

Program Name: Adoption Subsidy

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Expenditure history represents only the adoption functions

Planned FY 2022 expenditures are net of reverted and reserves

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

N/A

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

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

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

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and Title IV-E eligible. Expenditures for HDN children and youth are 100% state-funded or TANF funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which 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 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Expenditures related to TANF are reimbursable at 100% federal unless identified as maintenance of effort.

7. 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.

CORE DECISION ITEM

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

Budget Unit: 90209C
HB Section: 11.345

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,422,469	24,605,486	0	39,027,955
TRF	0	0	0	0
Total	14,422,469	24,605,486	0	39,027,955
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	13,579,821	23,330,816	0	36,910,637
TRF	0	0	0	0
Total	13,579,821	23,330,816	0	36,910,637
FTE	0.00	0.00	0.00	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

Guardianship Subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents, and contracts for the development of resource families.

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

Guardianship payments.

CORE DECISION ITEM

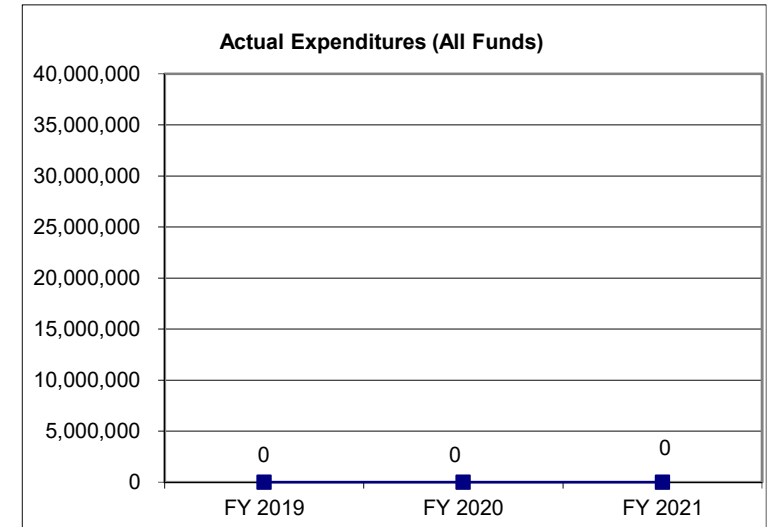
Department: Social Services
Division: Children's Division
Core: Guardianship Subsidy

Budget Unit: 90209C

HB Section: 11.345

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	40,265,907
Less Reverted (All Funds)	0	0	0	(469,812)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	39,796,095
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)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) - (3): Adoption and Guardianship were combined in previous years. Please see Adoption Core Financial History to review appropriated and expended amount.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES GUARDIANSHIP SUBSIDY PAYMENTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	15,660,421	24,605,486	0	40,265,907	
		Total	0.00	15,660,421	24,605,486	0	40,265,907	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1115 7634	PD	0.00	(1,237,952)	0	0	(1,237,952)	Reallocations to align the budget with projected expenditures.
NET DEPARTMENT CHANGES			0.00	(1,237,952)	0	0	(1,237,952)	
DEPARTMENT CORE REQUEST								
		PD	0.00	14,422,469	24,605,486	0	39,027,955	
		Total	0.00	14,422,469	24,605,486	0	39,027,955	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1115 7634	PD	0.00	(842,648)	0	0	(842,648)	Reallocations to align the budget with projected expenditures.
Core Reallocation	1115 7633	PD	0.00	0	(1,274,670)	0	(1,274,670)	Reallocations to align the budget with projected expenditures.
NET GOVERNOR CHANGES			0.00	(842,648)	(1,274,670)	0	(2,117,318)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	13,579,821	23,330,816	0	36,910,637	
		Total	0.00	13,579,821	23,330,816	0	36,910,637	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GUARDIANSHIP SUBSIDY PAYMENTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	15,660,421	0.00	14,422,469	0.00	13,579,821	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	11,860,598	0.00	11,860,598	0.00	11,860,598	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	12,744,888	0.00	12,744,888	0.00	11,470,218	0.00	
TOTAL - PD	0	0.00	40,265,907	0.00	39,027,955	0.00	36,910,637	0.00	
TOTAL	0	0.00	40,265,907	0.00	39,027,955	0.00	36,910,637	0.00	
Child Welfare CTC - 1886010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	629,848	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	515,330	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,145,178	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,145,178	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$40,265,907	0.00	\$40,173,133	0.00	\$36,910,637	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90208C/90209C BUDGET UNIT NAME: Adoption/Guardianship Subsidy HOUSE BILL SECTION: 11.345	DEPARTMENT: Social Services DIVISION: Children's Division
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
10% flexibility is requested between the following sections: 11.065 (DLS Permanency Attorneys), 11.315 (Children's Treatment Services), 11.325 (Foster Care), 11.326 (Foster Care Maintenance), 11.327 (Residential Treatment), 11.345 (Adoption and Guardianship), 11.350 (Foster Care and Adoption savings), and 11.355 (Independent and Transitional Living).	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	DSS will flex up to 10% between sections.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Up to 10% flexibility will be used.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust the needs of the children who come into care.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GUARDIANSHIP SUBSIDY PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	40,265,907	0.00	39,027,955	0.00	36,910,637	0.00
TOTAL - PD	0	0.00	40,265,907	0.00	39,027,955	0.00	36,910,637	0.00
GRAND TOTAL	\$0	0.00	\$40,265,907	0.00	\$39,027,955	0.00	\$36,910,637	0.00
GENERAL REVENUE	\$0	0.00	\$15,660,421	0.00	\$14,422,469	0.00	\$13,579,821	0.00
FEDERAL FUNDS	\$0	0.00	\$24,605,486	0.00	\$24,605,486	0.00	\$23,330,816	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.345

Program Name: Guardianship Subsidy

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

1a. What strategic priority does this program address?

Continued support to maintain permanency

1b. What does this program do?

The Children's Division Guardianship Subsidy is a collaborative agreement between the Children's Division (CD) staff and the guardian(s), to help the family in meeting the needs of the child with financial, medical, and support services that may be available through subsidy until the child is 18.

Subsidized Guardianship

Subsidized Guardianship provides eligible individuals with the same services that an adopted child would receive under the Guardianship 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 and 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.

Guardianship Subsidy Agreements

Payment for maintenance, services provided by Title XIX (Medicaid), psychological/behavioral services, legal services related to the guardianship, and other special services are authorized through a guardianship agreement. This agreement is determined through an evaluation of the needs of the child. The agreement is legally binding. The guardianship subsidy agreements may be renegotiated at the request of the 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 guardianship agreements expire when a child reaches age 18.

Current Monthly Rate of Payment FY 22:

Age 0-5	\$ 325.00
Age 6-12	\$ 385.00
Age 13-Over	\$ 505.00
Elevated Needs (Behavioral/Medical)	\$ 865.00

PROGRAM DESCRIPTION

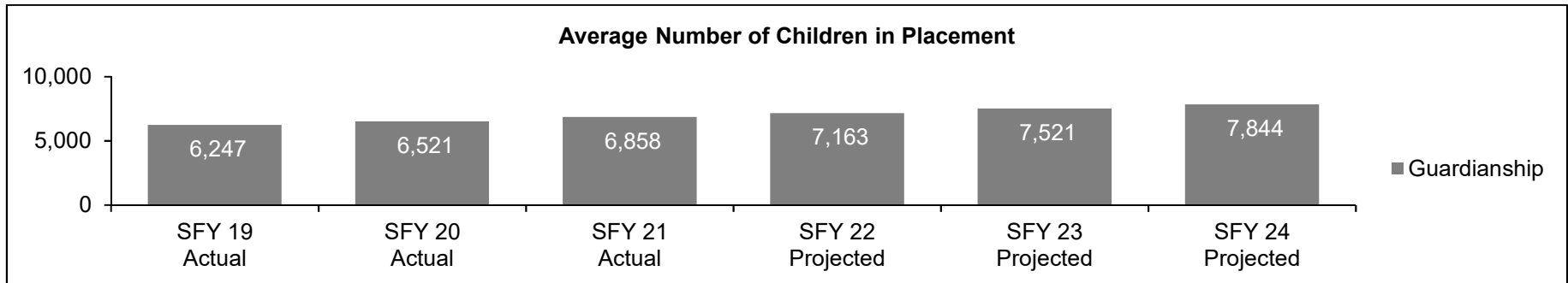
Department: Social Services

HB Section(s): 11.345

Program Name: Guardianship Subsidy

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

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

New measure for SFY23 will be available November 2021

PROGRAM DESCRIPTION

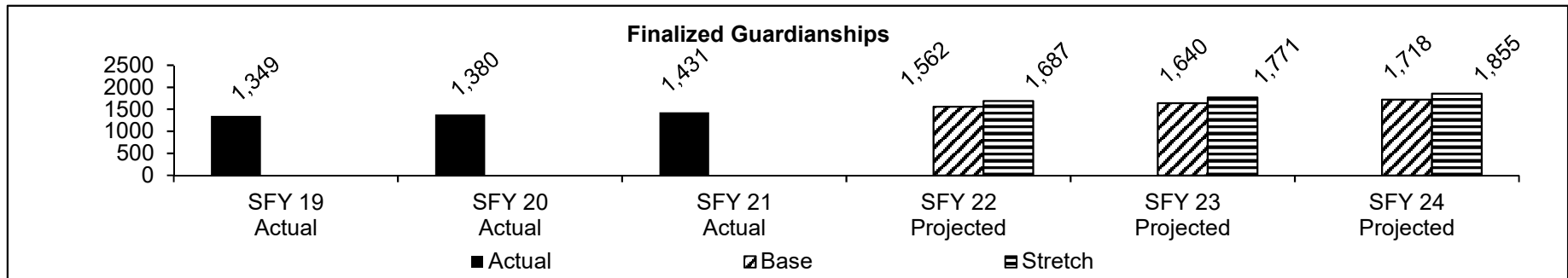
Department: Social Services

HB Section(s): 11.345

Program Name: Guardianship Subsidy

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

New measure for SFY23 will be available November 2021

PROGRAM DESCRIPTION

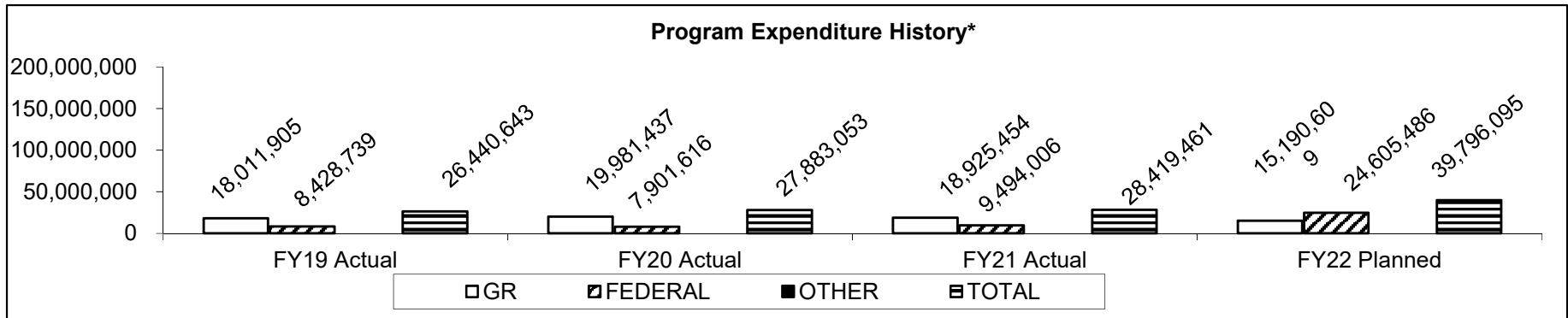
Department: Social Services

HB Section(s): 11.345

Program Name: Guardianship Subsidy

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Expenditure history represents only the guardianship functions
Planned FY 2022 expenditures are net of reverted and reserves

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

N/A

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

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

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

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and Title IV-E eligible. Expenditures for HDN children and youth are 100% state-funded or TANF funded. Expenditures on behalf of Title IV-E eligible children and youth are reimbursable at the IV-E program rate, which 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 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Expenditures related to TANF are reimbursable at 100% federal unless identified as maintenance of effort.

7. 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.

NEW DECISION ITEM

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

DI# 1886010

Budget Unit Various
HB Section Various

1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,344,961	5,278,565	2,000,000	12,623,526
TRF	0	0	0	0
Total	5,344,961	5,278,565	2,000,000	12,623,526
FTE	0.00	0.00	0.00	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: Alternative Care Trust Fund (0905) - \$2,000,000
Non-Counts:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	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:
Non-Counts:

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: _____	

NEW DECISION ITEM

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

DI# 1886010

Budget Unit **Various**
HB Section **Various**

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.

Funding is being requested for Adoption Subsidy and Subsidized Guardianship to continue supplemental funding requested in FY 22 and for caseload growth in FY 23. The number of children moving to permanent homes through either adoption or guardianship has increased. With increased efforts through legislation expanding the definition of eligible guardians, CD has seen an increase in the number of children in guardianship. Children in Adoption Subsidy increased by 219 in FY 21 and 821 in FY 20. Children in Subsidized Guardianship grew by 441 in FY 20 and 198 in FY 21. CD continues to place a concentrated effort to decrease the number of children in Foster Care by moving them to a permanent home. As a result, the number of children moving to permanency are expected to increase in FY22 and FY 23.

Funding is also being requested to continue supplemental funding requested in FY 22. In FY 21, the Foster Care Case Management Contract was rebid. Additional funds are needed to cover the costs of these contracts.

CD is also requesting additional funding for Alternative Care Trust Fund to fully utilize these funds for children in care.

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

NEW DECISION ITEM

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

DI# 1886010

Budget Unit Various
HB Section Various

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.)

Projected shortfalls are based on August End of Month Projections.

	Continuation of FY 22 Supp. request	FY 23 Expected Grow	Total need	GR	FF	Other
Case Management Contracts	\$2,585,716		\$2,585,716	\$1,416,896	\$1,168,821	
Adoption Subsidy	\$5,539,374	\$1,353,257	\$6,892,631	\$3,298,217	\$3,594,414	
Subsidized Guardianship		\$1,145,177	\$1,145,177	\$629,848	\$515,330	
Alternative Care Trust fund	\$2,000,000		\$2,000,000			\$2,000,000
	\$10,125,090	\$2,498,434	\$12,623,526	\$5,344,961	\$5,278,565	\$2,000,000

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 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
Program Distributions	5,344,961		5,278,565		2,000,000		12,623,526		
Total PSD	5,344,961		5,278,565		2,000,000		12,623,526		0
Grand Total	5,344,961	0	5,278,565	0	2,000,000	0	12,623,526	0	0

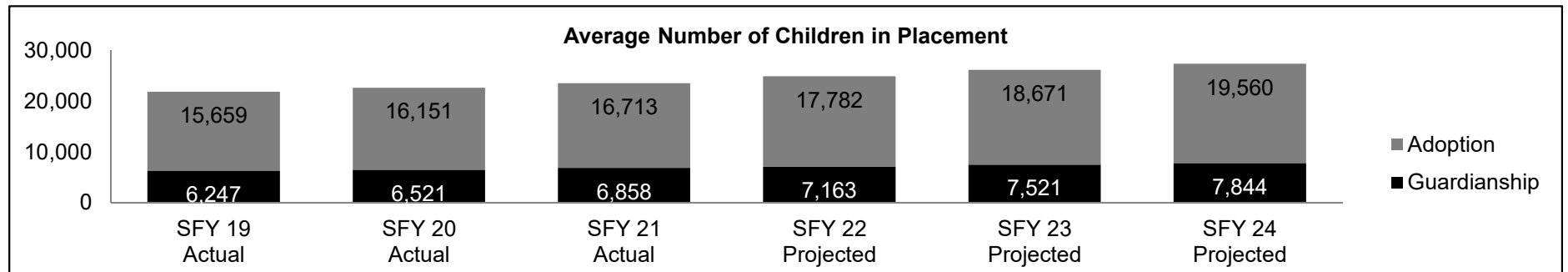
NEW DECISION ITEM

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

Budget Object Class/Job Class	DI# 1886010		HB Section		Various		Various		Gov Rec One-Time DOLLARS
	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	
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	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 activity measure(s) for the program.



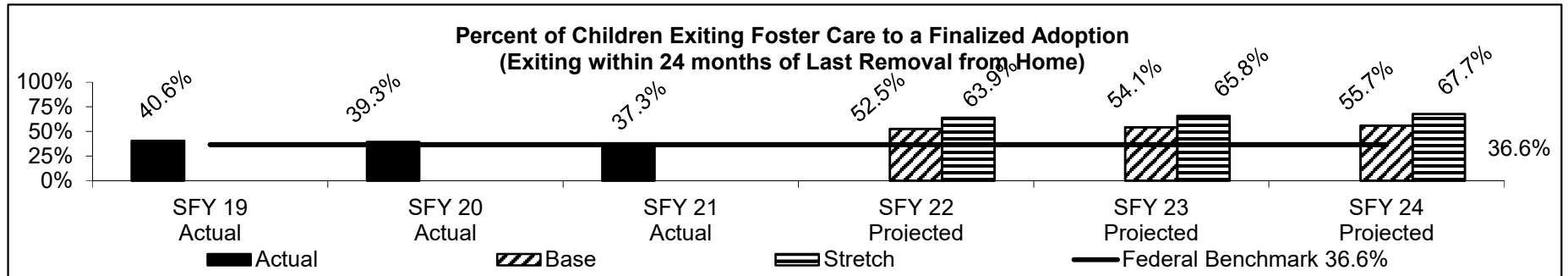
NEW DECISION ITEM

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

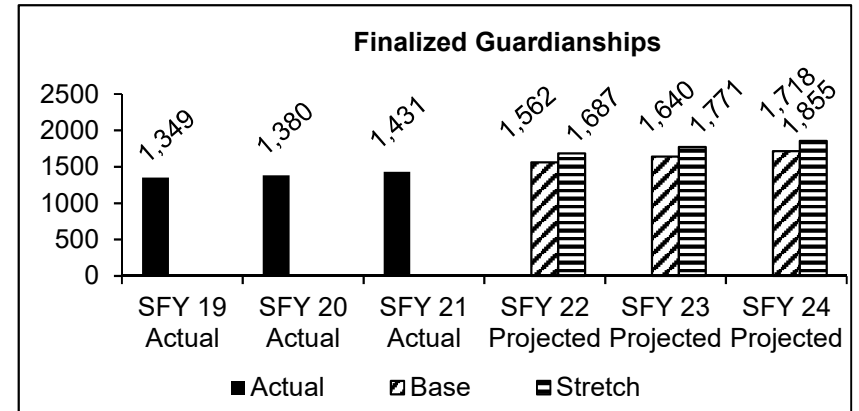
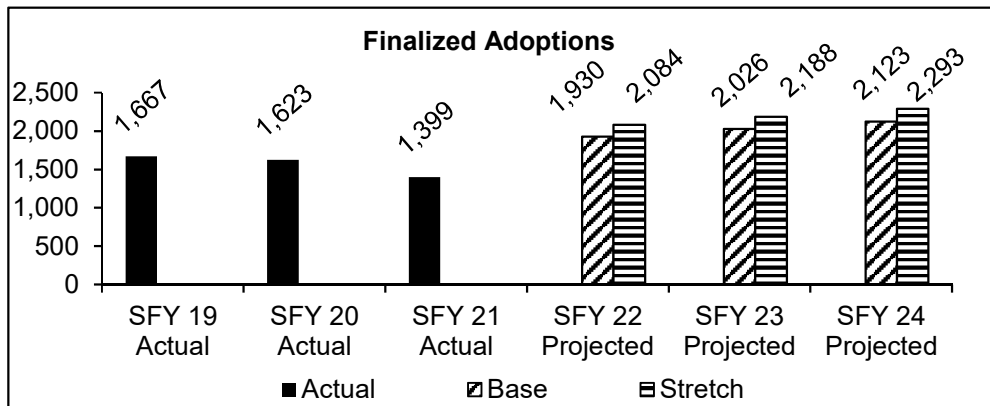
DI# 1886010

Budget Unit: Various
HB Section: Various

6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



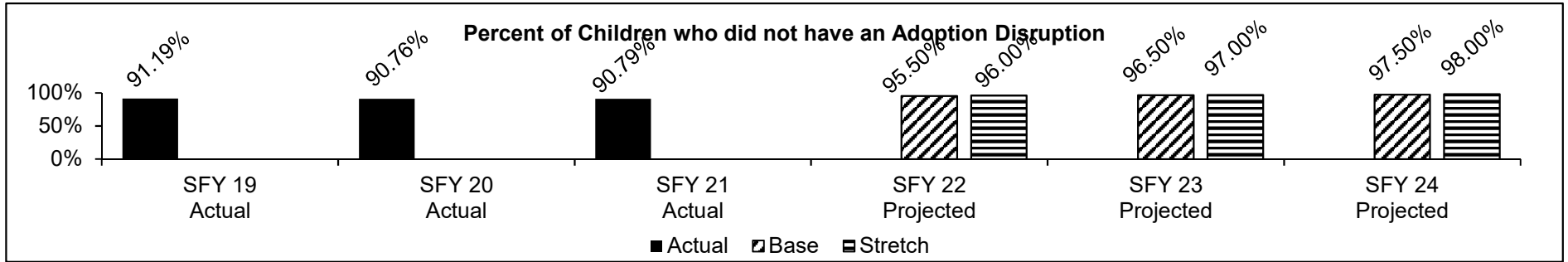
NEW DECISION ITEM

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

DI# 1886010

Budget Unit Various
HB Section Various

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CD is implementing an initiative to move children to permanent homes more quickly by reducing delays for children in care.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FC MAIN								
Child Welfare CTC - 1886010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	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	\$2,000,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
Child Welfare CTC - 1886010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,585,717	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,585,717	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,585,717	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$1,416,896	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$1,168,821	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION SUBSIDY PAYMENTS								
Child Welfare CTC - 1886010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,892,631	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,892,631	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,892,631	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,298,217	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,594,414	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GUARDIANSHIP SUBSIDY PAYMENTS								
Child Welfare CTC - 1886010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,145,178	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,145,178	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,145,178	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$629,848	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$515,330	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Family Resource Centers - BI and FC / Adopt Savings

Budget Unit: 90202C
HB Section: 11.350

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	7,683,564	13,897,391	0	21,580,955
TRF	0	0	0	0
Total	7,683,564	13,897,391	0	21,580,955
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	7,683,564	13,897,391	0	21,580,955
TRF	0	0	0	0
Total	7,683,564	13,897,391	0	21,580,955
FTE	0.00	0.00	0.00	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

Family Resource Centers prevent guardianship or adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services, including training for accessing special education services, crisis intervention, respite care connections, and medical/behavioral services referrals

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

Family Resource Centers, Behavioral Interventionist, Foster Care and Adoption Savings.

CORE DECISION ITEM

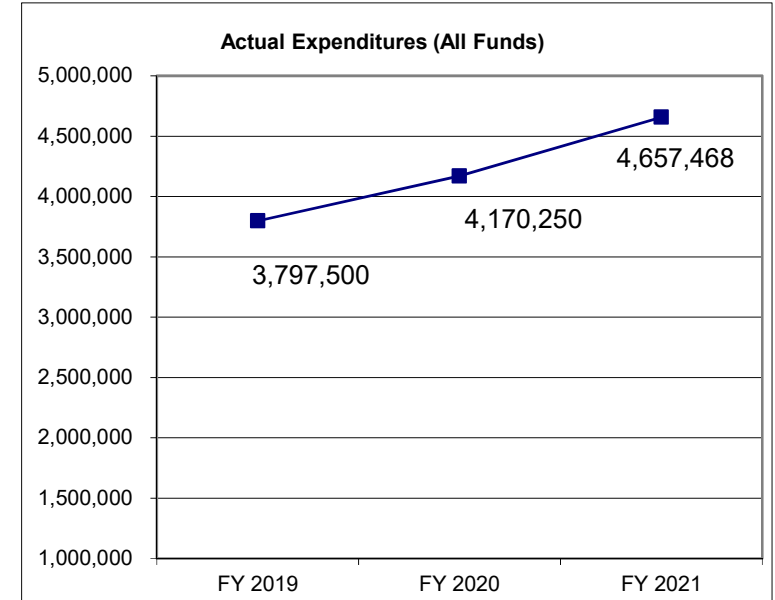
Department: Social Services
Division: Children's Division
Core: Family Resource Centers

Budget Unit: 90202C

HB Section: 11.350

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,850,000	4,225,000	4,750,000	21,580,955
Less Reverted (All Funds)	(52,500)	(54,750)	(28,500)	(230,507)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,797,500	4,170,250	4,721,500	21,350,448
Actual Expenditures (All Funds)	3,797,500	4,170,250	4,657,468	N/A
Unexpended (All Funds)	0	0	64,033	N/A
Unexpended, by Fund:				
General Revenue	0	0	18,188	N/A
Federal	0	0	45,845	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY19 - Flexibility was utilized in FY19 of \$211,000 FF from Extreme Recruitment to Adoption Resource Centers.

(2) FY20 - Additional funding for the Family Resource Center in Rolla of \$375,00 (\$75,000 GR and \$300,000 FF) was appropriated.

(3) FY21 - Additional funding for the Family Resource Center in Rolla of \$525,000 FF was appropriated.

(4) FY22 - This includes the increase for Family Resource Center and Behavioral Interventionist services; these were all added under FRC / BI, specifically in FY21 by the House-- this is found on lines 33-45 of the FY22 HB11

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FAMILY RESOURCE CENTERS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	7,683,564	11,872,391	0	19,555,955	
		Total	0.00	7,683,564	11,872,391	0	19,555,955	
DEPARTMENT CORE REQUEST								
		PD	0.00	7,683,564	11,872,391	0	19,555,955	
		Total	0.00	7,683,564	11,872,391	0	19,555,955	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2172 5739	PD	0.00	(75,000)	0	0	(75,000)	
Core Reallocation	2172 4354	PD	0.00	75,000	0	0	75,000	
NET GOVERNOR CHANGES			0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	7,683,564	11,872,391	0	19,555,955	
		Total	0.00	7,683,564	11,872,391	0	19,555,955	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FC/ADOPT BEHAVIORAL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	4,400,000	0	4,400,000	
	Total	0.00	0	4,400,000	0	4,400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	4,400,000	0	4,400,000	
	Total	0.00	0	4,400,000	0	4,400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	4,400,000	0	4,400,000	
	Total	0.00	0	4,400,000	0	4,400,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY RESOURCE CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,778,313	0.00	7,683,564	0.00	7,683,564	0.00	7,683,564	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	989,075	0.00	989,075	0.00	989,075	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,879,155	0.00	10,883,316	0.00	10,883,316	0.00	10,883,316	0.00
TOTAL - PD	4,657,468	0.00	19,555,955	0.00	19,555,955	0.00	19,555,955	0.00
TOTAL	4,657,468	0.00	19,555,955	0.00	19,555,955	0.00	19,555,955	0.00
GRAND TOTAL	\$4,657,468	0.00	\$19,555,955	0.00	\$19,555,955	0.00	\$19,555,955	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FC/ADOPT BEHAVIORAL								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL - PD	0	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL	0	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
GRAND TOTAL	\$0	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY RESOURCE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	4,657,468	0.00	19,555,955	0.00	19,555,955	0.00	19,555,955	0.00
TOTAL - PD	4,657,468	0.00	19,555,955	0.00	19,555,955	0.00	19,555,955	0.00
GRAND TOTAL	\$4,657,468	0.00	\$19,555,955	0.00	\$19,555,955	0.00	\$19,555,955	0.00
GENERAL REVENUE	\$1,778,313	0.00	\$7,683,564	0.00	\$7,683,564	0.00	\$7,683,564	0.00
FEDERAL FUNDS	\$2,879,155	0.00	\$11,872,391	0.00	\$11,872,391	0.00	\$11,872,391	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FC/ADOPT BEHAVIORAL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL - PD	0	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
GRAND TOTAL	\$0	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.350

Program Name: Family Resource Centers

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

1a. What strategic priority does this program address?

Safety, permanency, and well-being for children impacted by foster care

1b. What does this program do?

Family Resource Center

The Children's Division contracts with Family Resource Centers to find foster and adoptive families by recruiting and providing support services to meet the needs of foster, adoptive, and guardianship children and families. Family Resource Centers are managed by three non-profit agencies and reach all areas of the state.

Services that may be provided include the following:

- Support groups for youth and foster, adoptive and guardianship families
- Educational services, including training on accessing special education services
- Crisis intervention
- Respite care
- Medical/Behavioral service referrals

Behavioral Interventionist Program and Behavioral Savings

The BI program is designed to deliver services in the home and avoid residential placement for children age 6 and over with significant behavioral issues and/or mental health conditions that cannot be addressed through traditional mental health or behavioral health services. Services are provided by the Behavioral Interventionist, but heavily supported by the parent(s) and licensed therapist if services are currently received by the client. At this time, the contract is in the initial phases of the awarding process.

SFY21 Family Resource Center/Programs		
Family Resource Centers	Types of Service Provided	
FosterAdoptConnect– Kansas City	Resource Center Funding	\$ 1,561,412
FosterAdoptConnect – Northwest	Resource Center Funding	\$ 759,088
Foster and Adoptive Care Coalition – St. Louis	Resource Center Funding	\$ 1,329,795
Central MO Foster Care & Adoption Association– Jefferson City	Resource Center Funding	\$ 2,933,861
Central MO Foster Care & Adoption Association– Phelps Co/Rolla	Resource Center Funding	\$ 897,750
FosterAdoptConnect – Springfield	Resource Center Funding	\$ 779,300
Northeast - Hannibal	Resource Center Funding	\$ 194,000
Northeast - Charleston	Resource Center Funding	\$ 194,000
Northeast - Macon	Resource Center Funding	\$ 194,000
FosterAdoptiveConnect - Southeast Missouri	Resource Center Funding	\$ 634,125
		\$ 9,477,331

NOTE: Local Investment Commission (LINC) and Areas Resources for Community and Human Resources (ARCHS) subcontract with these agencies for services.

PROGRAM DESCRIPTION

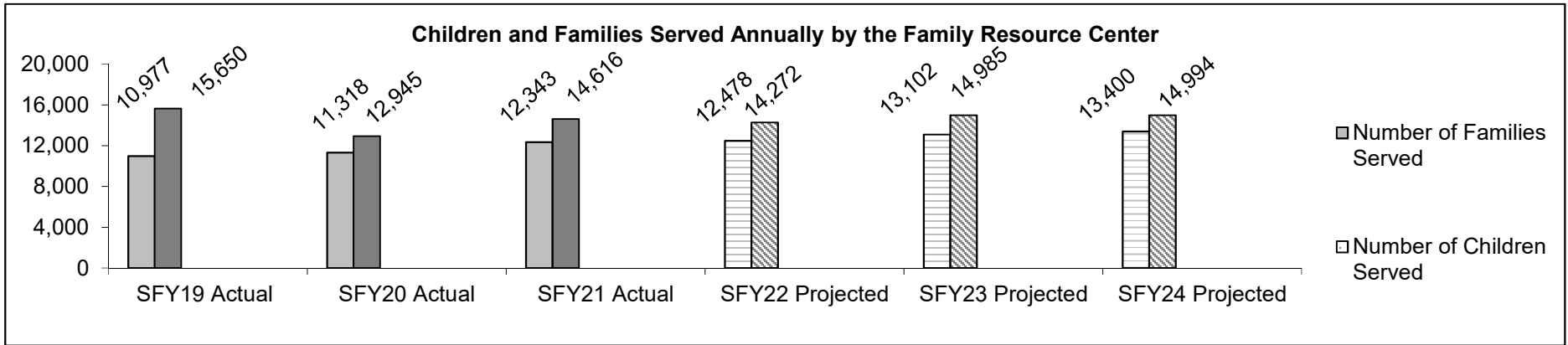
Department: Social Services

HB Section(s): 11.350

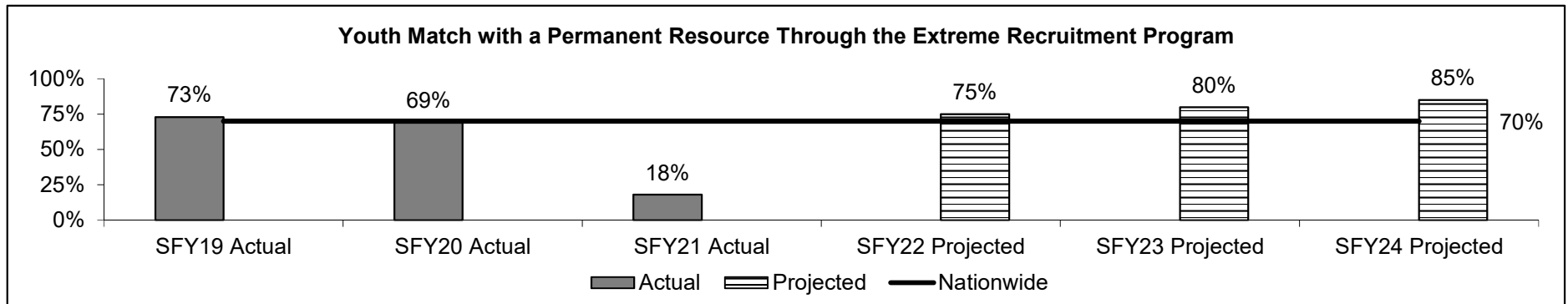
Program Name: Family Resource Centers

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

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

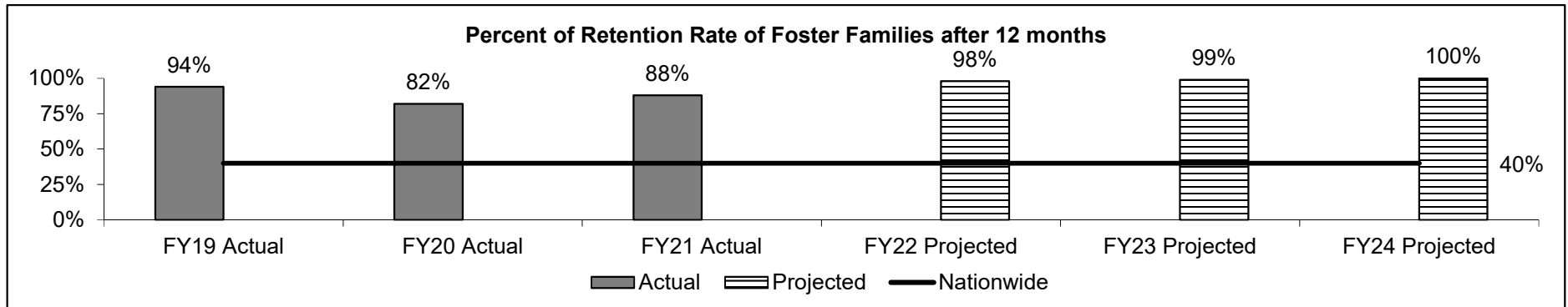
Department: Social Services

HB Section(s): 11.350

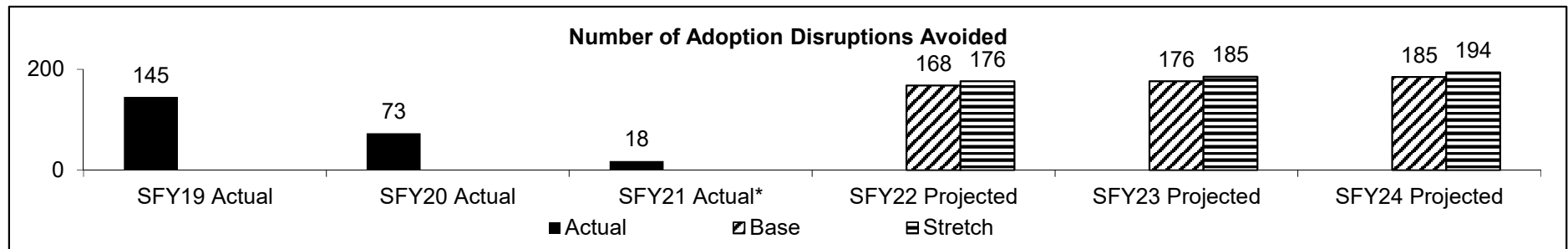
Program Name: Family Resource Centers

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



*SFY21 saw a decrease in avoided adoption disruptions because COVID-19 related impact to the program

PROGRAM DESCRIPTION

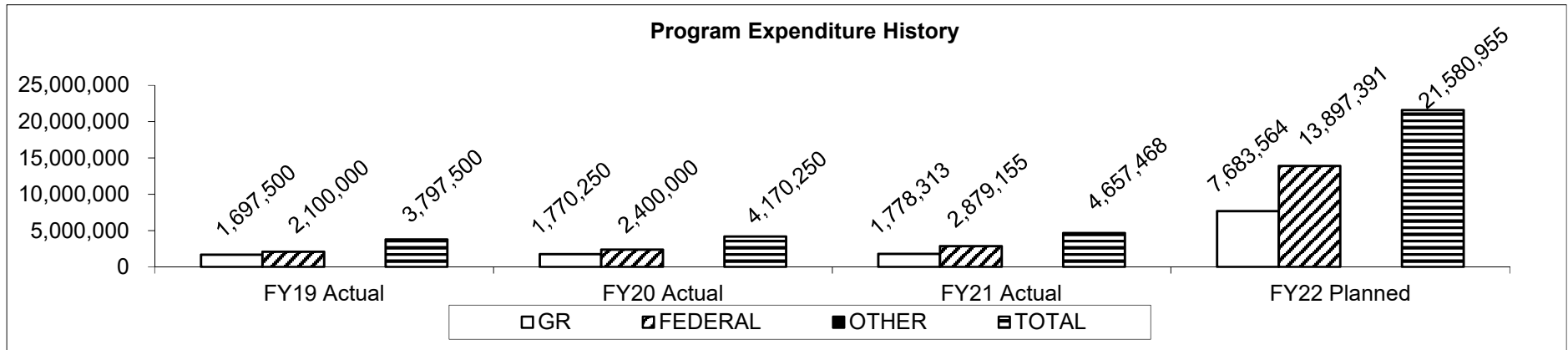
Department: Social Services

HB Section(s): 11.350

Program Name: Family Resource Centers

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserve.

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

N/A

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

N/A

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

Family Resource Center expenditures are reimbursable at the Title IV-E administrative rate of 50% (50% state match) for Title IV-E allowable expenditures.

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

No.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Community Connections

Budget Unit: 90202C

HB Section: 11.350

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
Total	0	600,000	0	600,000
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
Total	0	600,000	0	600,000
FTE	0.00	0.00	0.00	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

Community Connection Youth Project's model incorporates aspects of the Extreme Recruitment program into a model of voluntary peer case management for youth currently exiting or recently having exited from the foster care system.

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

Community Connections

CORE DECISION ITEM

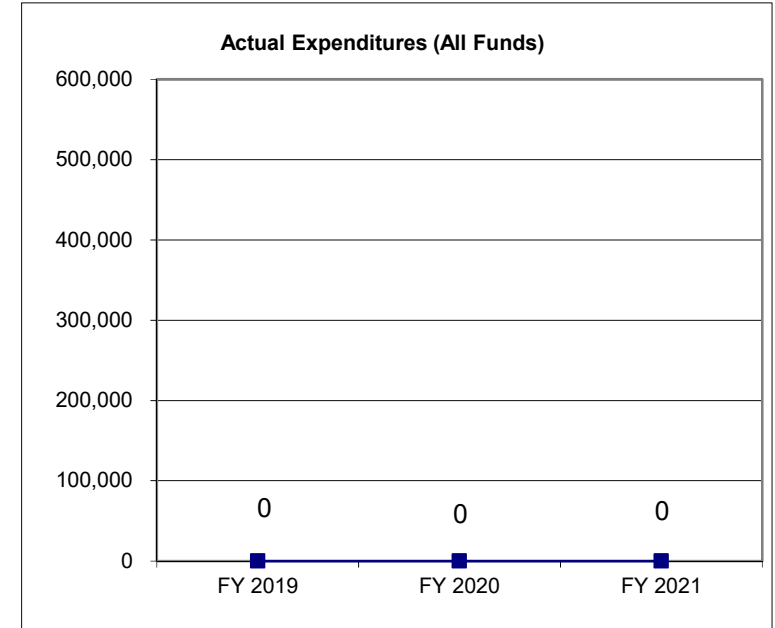
Department: Social Services
Division: Children's Division
Core: Community Connections

Budget Unit: 90202C

HB Section: 11.350

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	600,000
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)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) - (3) In previous years, Community Connections was included under Family Resource Center and not broken out. Please refer to Family Resource Center for actuals.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.350

Program Name: Community Connections

Program is found in the following core budget(s): Community Connections

1a. What strategic priority does this program address?

Safety, permanency, and well-being for children impacted by foster care

1b. What does this program do?

The Community Connections Youth Project (CCYP) directly focuses on increasing the quality of life experienced by young adults impacted by the foster care system. The goal of connecting participating youth to community-based resource providers is to maximize the impact of the health and wellbeing of former foster youth, producing a more effective continuum of care for this population.

CCYP's program model incorporates aspects of the Extreme Recruitment program into a model of voluntary peer case management for youth currently exiting or recently having exited from the foster care system. This model of case management emphasizes the inherent strengths of the youth and builds upon existing (or recruited) resources to produce an increase in the quality of long term outcomes for former foster youth, who have historically had tragic long term outcomes. Because it is used for youth still in foster care and youth who have already aged out of foster care, this is a unique approach to helping these older youth, not currently funded by any other state program.

SFY21 Family Resource Center/Programs		
Family Resource Centers	Types of Service Provided	
FosterAdoptConnect– Kansas City	Community Connections	\$ 396,316
Central MO Foster Care & Adoption Association– Phelps Co/Rolla	Community Connections	\$ -
FosterAdoptConnect – Springfield	Community Connections	\$ 203,684
		<u>\$ 600,000</u>

NOTE: Local Investment Commission (LINC) subcontract with these agencies for services.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.350

Program Name: Community Connections

Program is found in the following core budget(s): Community Connections

2a. Provide an activity measure(s) for the program.

Number of unique clients in active status and length of time in active status.

Number of unique clients who complete needs and goals assessments

* These measures will be available next fiscal year.

2b. Provide a measure(s) of the program's quality.

Number of unique clients who receive services for at least three months who complete a satisfaction survey and report 80% satisfaction in services either by Strongly Agree or Agree statement.

* This measures will be available next fiscal year.

2c. Provide a measure(s) of the program's impact.

Number of unique clients who connected to legal assistance

Number of unique clients who participated in driver's education curriculum

Number of unique clients who received financial education on monthly budgeting

* These measures will be available next fiscal year.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.350

Program Name: Community Connections

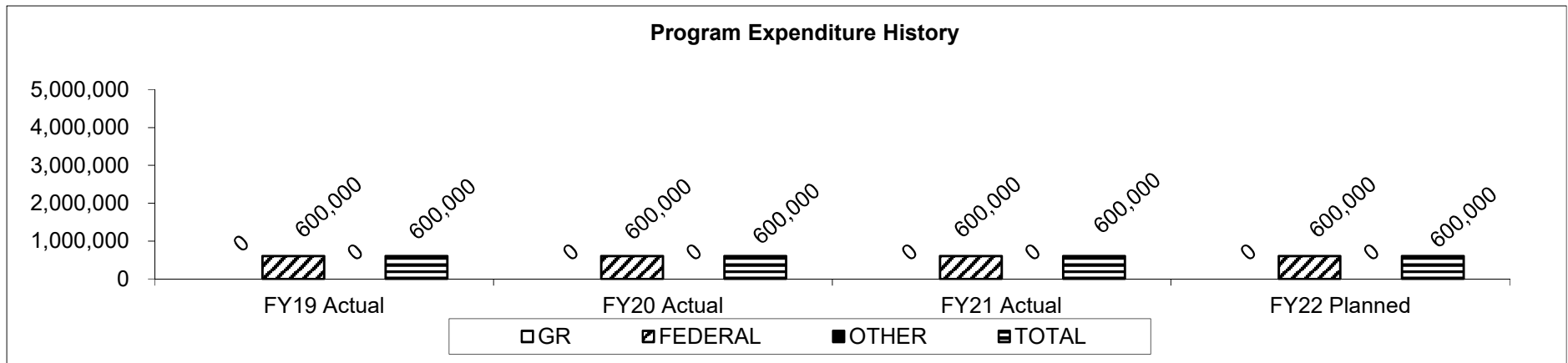
Program is found in the following core budget(s): Community Connections

2d. Provide a measure(s) of the program's efficiency.

Number of unique clients who are employed part-time or full-time

* This measures will be available next fiscal year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserve.

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

N/A

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

House Bill 11.350

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

Family Resource Center expenditures are reimbursable at the Title IV-E administrative rate of 50% (50% state match) for Title IV-E allowable expenditures.

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

No.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Extreme Recruitment

Budget Unit: 90202C
HB Section: 11.350

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	875,000	900,000	0	1,775,000
TRF	0	0	0	0
Total	875,000	900,000	0	1,775,000
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	875,000	900,000	0	1,775,000
TRF	0	0	0	0
Total	875,000	900,000	0	1,775,000
FTE	0.00	0.00	0.00	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

Family Resource Centers prevent guardianship or adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services, including training for accessing special education services, crisis intervention, respite care connections, and medical/behavioral services referrals

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

Extreme Recruitment

CORE DECISION ITEM

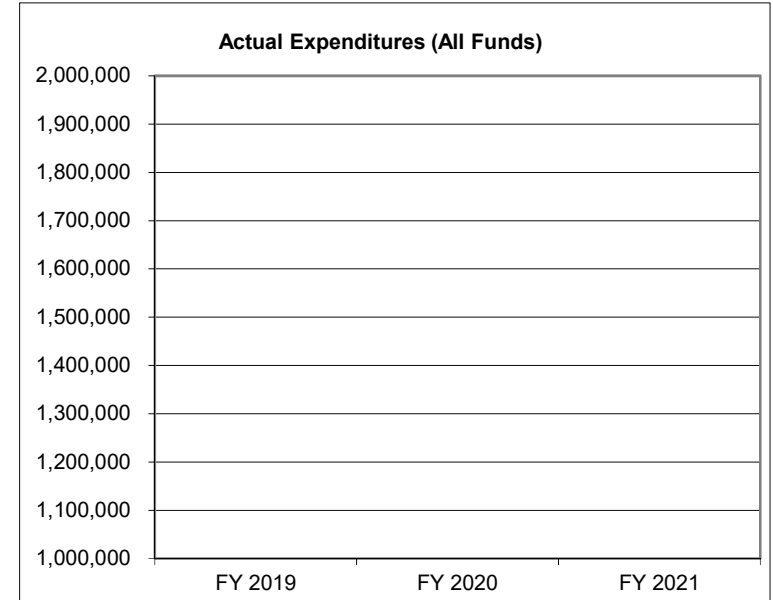
Department: Social Services
Division: Children's Division
Core: Extreme Recruitment

Budget Unit: 90202C

HB Section: 11.350

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	1,775,000
Less Reverted (All Funds)	0	0	0	(26,250)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,748,750
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)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) - (3) : In previous years, Extreme Recruitment was included under Family Resource Center and not broken out. Please refer to Family Resource Center for actuals.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.350

Program Name: Extreme Recruitment

Program is found in the following core budget(s): Extreme Recruitment

1a. What strategic priority does this program address?

Safety, permanency, and well-being for children impacted by foster care

1b. What does this program do?

Extreme Recruitment (ER) is a 12-20 week intensive intervention to identify relatives and kin for youth awaiting permanency in foster care. The ER staff includes family finders, as well as a private investigator, that mines the records of waiting children and identifies and then locates relatives and kin to be explored for potential placement.

SFY21 Family Resource Center/Programs		
Family Resource Centers	Types of Service Provided	
FosterAdoptConnect– Kansas City	Extreme Recruitment Funding	\$ 493,542
Foster and Adoptive Care Coalition – St. Louis	Extreme Recruitment Funding	\$ 541,152
Central MO Foster Care & Adoption Association– Jefferson City	Extreme Recruitment Funding	\$ 408,396
FosterAdoptConnect – Springfield	Extreme Recruitment Funding	\$ 305,660
		<u>\$ 1,748,750</u>

NOTE: Local Investment Commission (LINC) and Areas Resources for Community and Human Resources (ARCHS) subcontract with these agencies for services.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.350

Program Name: Extreme Recruitment

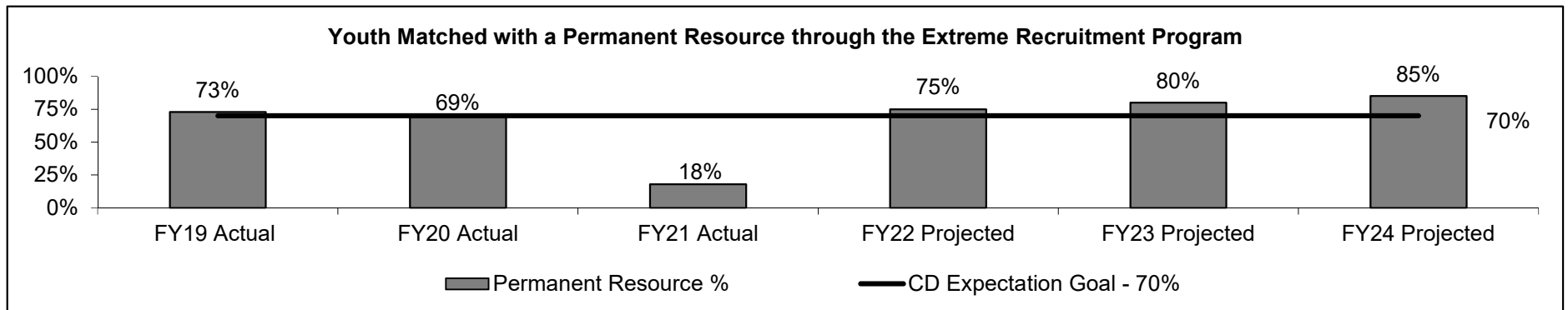
Program is found in the following core budget(s): Extreme Recruitment

2a. Provide an activity measure(s) for the program.

Number of Extreme Recruitment Participants

*This measure will be available next fiscal year.

2b. Provide a measure(s) of the program's quality.



Percentage of youth reconnected with relative/kin by phone, letter, email, or face-to-face within 6 months

*This measure will be available next fiscal year.

2c. Provide a measure(s) of the program's impact.

Percent of Extreme Recruitment placement retention after 12 months

*This measure will be available next fiscal year.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.350

Program Name: Extreme Recruitment

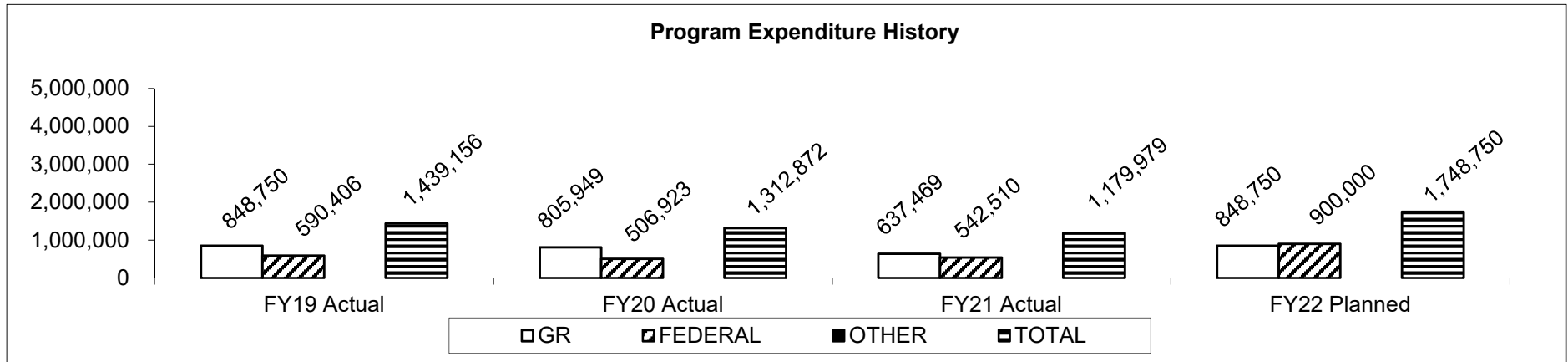
Program is found in the following core budget(s): Extreme Recruitment

2d. Provide a measure(s) of the program's efficiency.

Number of relative/kin found or identified to be contacted for a safe placement

*This measure will be available next fiscal year.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserve.

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

N/A

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

House Bill 11.350

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

Family Resource Center expenditures are reimbursable at the Title IV-E administrative rate of 50% (50% state match) for Title IV-E allowable expenditures.

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

No.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90202C BUDGET UNIT NAME: Family Resource Centers/Extreme Recruitment HOUSE BILL SECTION: 11.350	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S REQUEST

50% flexibility is requested between Family Resource Centers and Extreme Recruitment within this House Bill section.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$595,021	DSS will flex up to 50% between sections.	Up to 50% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was utilized from Extreme Recruitment to Family Resource Centers in FY21.	Flexibility allows for CD to move authority between program sections to ensure obligations are met and services continue to be provided without disruption or delay.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90214C BUDGET UNIT NAME: Foster Care Adoption Behavioral Savings HOUSE BILL SECTION: 11.350	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.065 (DLS Permanency Attorneys), 11.315 (Children's Treatment Services), 11.325 (Foster Care), 11.326 (Foster Care Maintenance), 11.327 (Residential Treatment), 11.345 (Adoption and Guardianship), 11.350 (Foster Care and Adoption savings), and 11.355 (Independent and Transitional Living).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Up to 10% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A- Foster Care Adoption Behavioral Savings appropriations in this section are new in FY22.	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority in sections of potential lapse to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Kinship Navigator FFPSA

Budget Unit: 90213C

HB Section: 11.350

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	372,318	0	372,318
TRF	0	0	0	0
Total	0	372,318	0	372,318

FTE 0.00 0.00 0.00 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 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	372,318	0	372,318
TRF	0	0	0	0
Total	0	372,318	0	372,318

FTE 0.00 0.00 0.00 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

Kinship Navigator program assists relative/kinship caregivers in identifying, locating, and accessing programs and services to meet the physical and emotional needs of the children they are raising as well as any needs of the relative/kinship caregiver. This includes assisting relative/kinship providers in obtaining benefits and services, transportation, securing basic needs, mental health resources, parenting information/education, and statewide and local kinship caregiver support groups. This program was established as part of the federal Family First Prevention Services Act (FFPSA) of 2018.

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

For Kinship Navigator Services

CORE DECISION ITEM

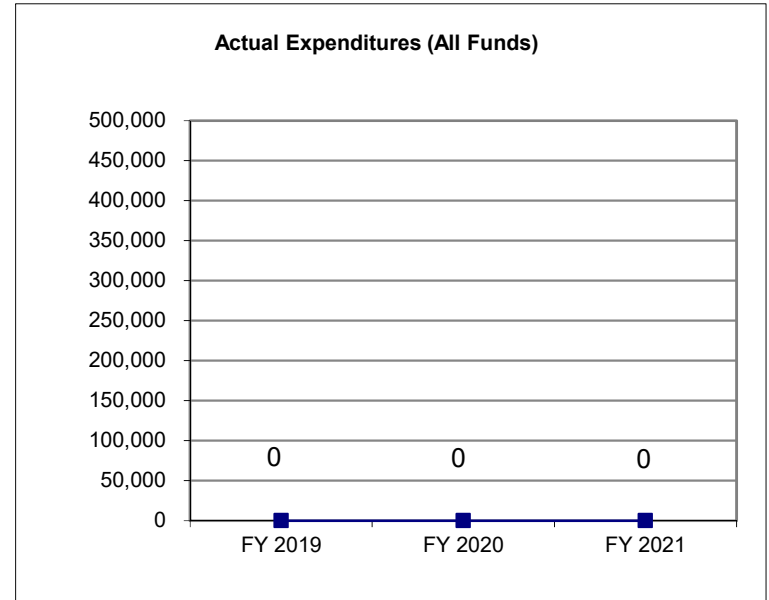
Department: Social Services
Division: Children's Division
Core: Kinship Navigator FFPSA

Budget Unit: 90213C

HB Section: 11.350

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	372,318
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	372,318
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) - (3) : In previous years, Kinship Navigator was included under Family Resource Center and not broken out. Please refer to Family Resource Center for actuals.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
KINSHIP NAVIGATOR FFPSA**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	372,318	0	372,318	
	Total	0.00	0	372,318	0	372,318	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	372,318	0	372,318	
	Total	0.00	0	372,318	0	372,318	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	372,318	0	372,318	
	Total	0.00	0	372,318	0	372,318	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
KINSHIP NAVIGATOR FFPSA									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	372,318	0.00	372,318	0.00	372,318	0.00	
TOTAL - PD	0	0.00	372,318	0.00	372,318	0.00	372,318	0.00	
TOTAL	0	0.00	372,318	0.00	372,318	0.00	372,318	0.00	
GRAND TOTAL	\$0	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KINSHIP NAVIGATOR FFPSA								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	372,318	0.00	372,318	0.00	372,318	0.00
TOTAL - PD	0	0.00	372,318	0.00	372,318	0.00	372,318	0.00
GRAND TOTAL	\$0	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.350

Program Name: Kinship Navigator FFPSA

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

1a. What strategic priority does this program address?

Safety and well-being for children and youth

1b. What does this program do?

Kinship Navigator Program assist both formal and informal relative/kinship caregivers in learning about, finding, and using program and services to meet the physical and emotional needs of the children they are raising and their own needs, and promote effective partnerships among public and private agencies to ensure kinship caregiver families are served. DSS-Children's Division partnered with the University of Missouri-ParentLink, as its contractor to:

(A) coordinate with other State and local agencies that promote service coordination or provides information and referral services, including the 2-1-1 information systems, to avoid duplication or fragmentation of services to kinship care families; (B) plan and operate in consultation with kinship caregivers and organizations representing them, youth raised by kinship caregivers, relevant government agencies, and relevant community-based or faith based organizations through the Missouri Kinship Navigator Steering Committee; (C) establish an informational and referral system, Missouri Kinship Navigator toll-free line (1-833-KIN-4-KID, 1-833-546-4543) that is answered by Master level ParentLink staff that link kinship caregivers, kinship support group facilitators, and kinship service providers to each other; eligibility and enrollment information for Federal, State, and local benefits; relevant training to assist kinship caregivers in caregiving and in obtaining benefits and services; and relevant legal assistance and help in obtaining legal services; (D) provide outreach to kinship care families, including by establishing, distributing, and updating a kinship care website (<https://education.missouri.edu/navigators/>) and other relevant guides or outreach materials;

(E) promote partnerships between public and private agencies, including schools, community based or faith-based organizations, and relevant government agencies, to increase their knowledge of the needs of kinship care families and other individuals who are willing and able to be foster parents for children in foster care under the responsibility of the State who are themselves parents to promote better services for those families; and

(F) support any other activities designed to assist kinship caregivers in obtaining benefits and services to improve their caregiving.

PROGRAM DESCRIPTION

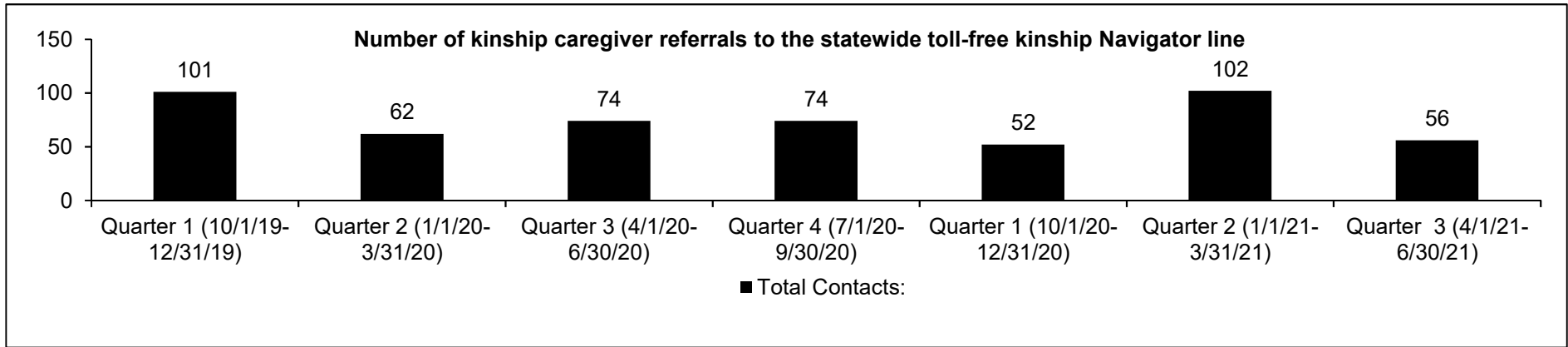
Department: Social Services

HB Section(s): 11.350

Program Name: Kinship Navigator FFP SA

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

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

In FY24 the Children's Division will be able to measure quality of services provided to Kinship Caregivers, based on the results of responses which will be received through surveys completed by evaluators and focus groups attended by evaluators. ParentLink Kinship Navigator Evaluations are in the process of being conducted at the University of Missouri IPP.

2c. Provide a measure(s) of the program's impact.

Kinship care and a measure of one or more of the following target outcomes: increased safety, permanency, and child well-being, will be measured using the data accumulated after the evaluations are received.

2d. Provide a measure(s) of the program's efficiency.

The evaluations received will provide measures of the program's efficiency.

PROGRAM DESCRIPTION

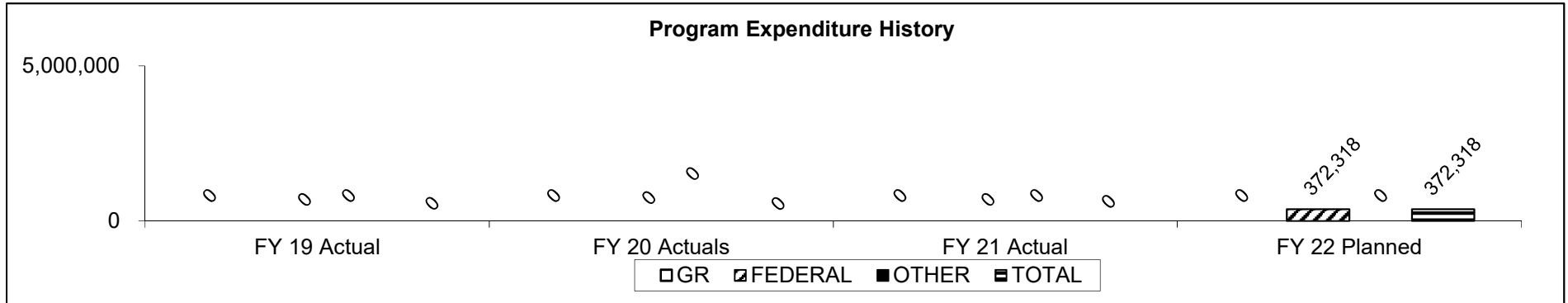
Department: Social Services

HB Section(s): 11.350

Program Name: Kinship Navigator FFPSA

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserves.

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

N/A

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

Federal authorization, The Family First Prevention Services Act (FFPSA) which allows title IV-E agencies to receive funding for kinship navigator programs that meet certain criteria. To help title IV-E agencies prepare to participate in the new title IV-E Kinship Navigator Program funding option while program models eligible for title IV-E reimbursement are being identified, Congress, through annual appropriation has funding appropriated under title IV-B, subpart 2 of the Social Security Act in each of FYs 2018 -2021. [Title IV-B, subpart 2 funding is to support the development, enhancement, or evaluation of kinship navigator programs.] These are federal fiscal year (FY) 2021 funds, provided in P.L.116-260, Division H of the *Consolidated Appropriations Act, 2021* , enacted December 27, 2020.

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

Federal matching requirements under the current IV-B Kinship Navigator Funding (option of future 50% matching)

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

No

CORE DECISION ITEM

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

Budget Unit: 90207C
HB Section: 11.355

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,647,584	671,303	0	2,318,887
TRF	0	0	0	0
Total	1,647,584	671,303	0	2,318,887
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,647,584	671,303	0	2,318,887
TRF	0	0	0	0
Total	1,647,584	671,303	0	2,318,887
FTE	0.00	0.00	0.00	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 purpose of the Transitional Living Program (TLP) is to facilitate moving youth from structured family or residential settings to adult independence in group homes, apartments, or with advocates. 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 living arrangement. The 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

CORE DECISION ITEM

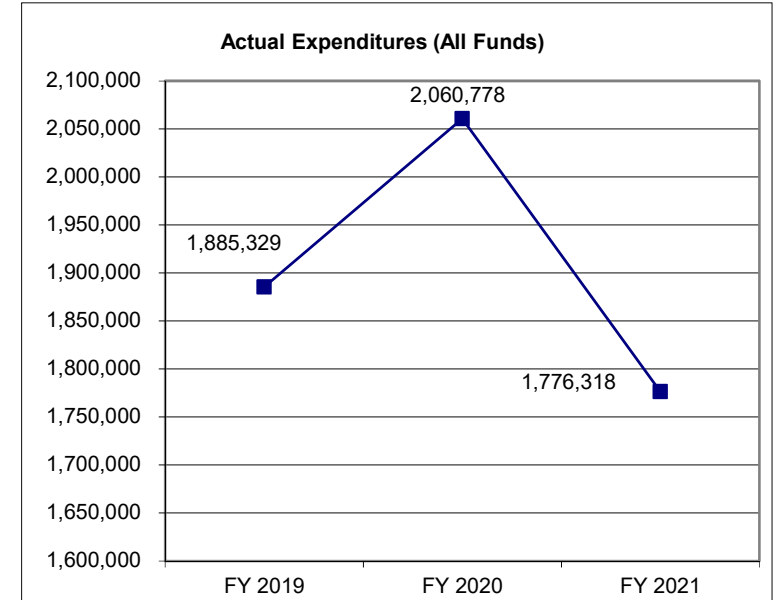
Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C

HB Section: 11.355

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,622,948	2,918,887	2,318,887	2,318,887
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,622,948	2,918,887	2,068,887	2,318,887
Actual Expenditures (All Funds)	1,885,329	2,060,778	1,776,318	N/A
Unexpended (All Funds)	737,619	3,067,167	292,569	N/A
Unexpended, by Fund:				
General Revenue	0	505,920	222,920	N/A
Federal	737,619	352,189	69,649	N/A
Other	0	0	0	N/A
	(1)		(2)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY19 - Flexibility of \$295,939 from Transitional Living to Adoption was utilized.

(2) FY21 - There was a core reduction of \$600,000 (\$450,000 GR and \$150,000 FF) due to projected lapse.

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	1,647,584	671,303	0	2,318,887	
	Total	0.00	1,647,584	671,303	0	2,318,887	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,647,584	671,303	0	2,318,887	
	Total	0.00	1,647,584	671,303	0	2,318,887	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,647,584	671,303	0	2,318,887	
	Total	0.00	1,647,584	671,303	0	2,318,887	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRANSITIONAL LIVING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,174,664	0.00	1,647,584	0.00	1,647,584	0.00	1,647,584	0.00	
DEPT OF SOC SERV FEDERAL & OTH	601,654	0.00	671,303	0.00	671,303	0.00	671,303	0.00	
TOTAL - PD	1,776,318	0.00	2,318,887	0.00	2,318,887	0.00	2,318,887	0.00	
TOTAL	1,776,318	0.00	2,318,887	0.00	2,318,887	0.00	2,318,887	0.00	
GRAND TOTAL	\$1,776,318	0.00	\$2,318,887	0.00	\$2,318,887	0.00	\$2,318,887	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90205C/90207C BUDGET UNIT NAME: Independent Living/Transitional Living HOUSE BILL SECTION: 11.355	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.065 (DLS Permanency Attorneys), 11.315 (Children's Treatment Services), 11.325 (Foster Care), 11.326 (Foster Care Maintenance), 11.327 (Residential Treatment), 11.345 (Adoption and Guardianship), 11.350 (Foster Care and Adoption savings), and 11.355 (Independent and Transitional Living).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$500,000	DSS will flex up to 10% between sections.	Up to 10% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed to Adoption/Guardianship Subsidy to cover FACES payroll expenditures.	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust the needs of the children who come into care.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	1,776,318	0.00	2,318,887	0.00	2,318,887	0.00	2,318,887	0.00
TOTAL - PD	1,776,318	0.00	2,318,887	0.00	2,318,887	0.00	2,318,887	0.00
GRAND TOTAL	\$1,776,318	0.00	\$2,318,887	0.00	\$2,318,887	0.00	\$2,318,887	0.00
GENERAL REVENUE	\$1,174,664	0.00	\$1,647,584	0.00	\$1,647,584	0.00	\$1,647,584	0.00
FEDERAL FUNDS	\$601,654	0.00	\$671,303	0.00	\$671,303	0.00	\$671,303	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability.

1b. What does this program do?

The purpose of the Children's Division Transitional Living Program (TLP) is to facilitate youth moving from structured family or residential settings to adult independence in group homes, apartments, or with advocates. This program is available for youth ages 16 and over, who are moving from a structured family or residential setting and whose permanency plan is independence, or for youth who have re-entered care. The placement is focused on the youth receiving life skills teaching designed to prepare the youth for independence. Placement types in TLP include group homes 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.

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
- Have or can obtain essential documents

Transitional Living Group Home and Single/Scattered Sit Apartments

The Transitional Living Program is appropriate for older youth who require 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 Advocacy Program (TLA)

The 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 with regard to employment, education, and/or training to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, maybe 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 for the youth during this time of transition. They must have an understanding of adolescent behavior, and be able to allow the youth to make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form value systems. The advocate is aware of community resources that will support the youth's endeavors and must be willing to assist the youth in accessing services, including educational support, job readiness training, physical/mental health, and money management. This type of placement is crucial to the youth's successful transition to adulthood.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

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

Transitional Living Group Home (TLGH)

The Transitional Living Group Home is a licensed and contracted Residential Care Agency operating a site dedicated solely for residents, ages 16 through age 18, who have a goal of "another planned permanent living arrangement." The program 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)

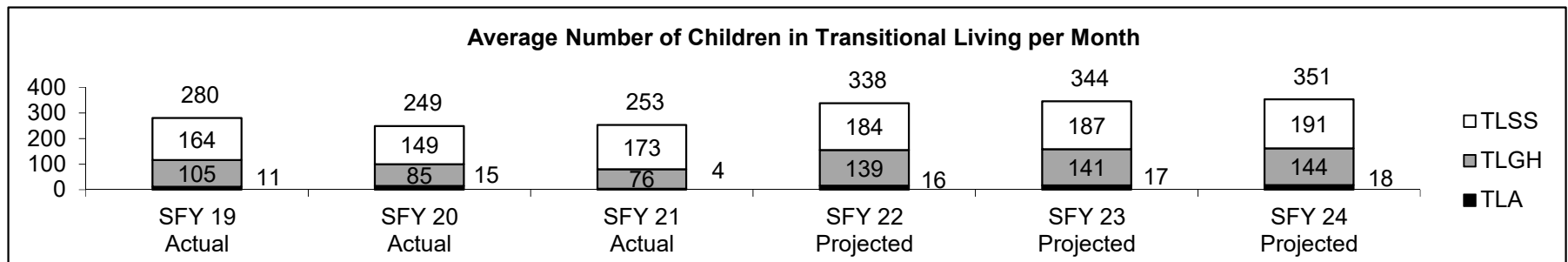
Scattered site apartments are an approved and contracted living arrangement dedicated solely to resident(s), age 18 and over, who have demonstrated the ability to make responsible decisions, maintain employment, and have a clear understanding of the financial and emotional demands of living independently 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, however supervision is minimal.

Independent Living

The Transitional Living appropriation also supports Independent Living activities. Services provided through the Chafee Foster Care Program include assistance in obtaining a high school diploma, career exploration, vocational training, job placement and retention, daily living skills, budget and financial management skills, and preventive health education.

The focus is on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the individual needs of youth and match their needs with the services they provide.

2a. Provide an activity measure(s) for the program.



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)

PROGRAM DESCRIPTION

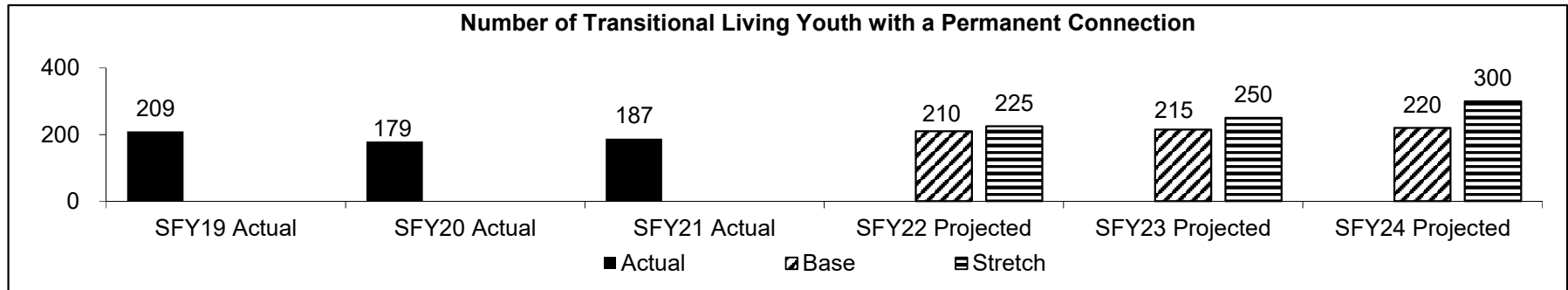
Department: Social Services

HB Section(s): 11.355

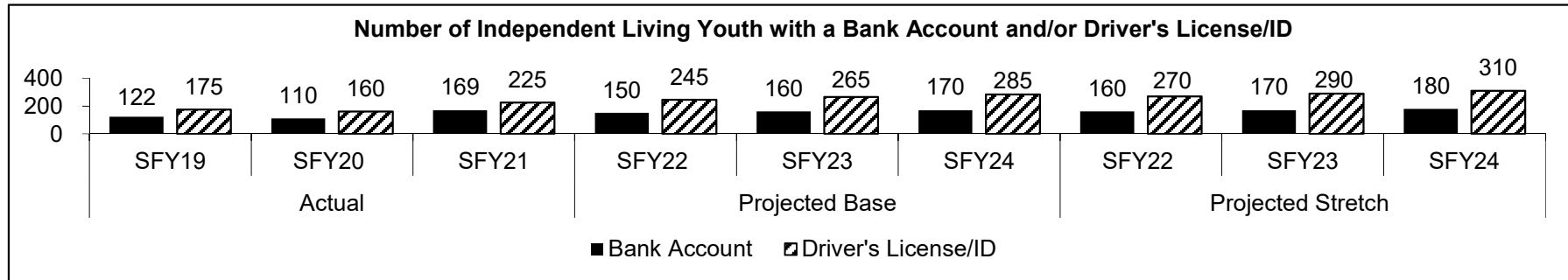
Program Name: Transitional Living

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

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

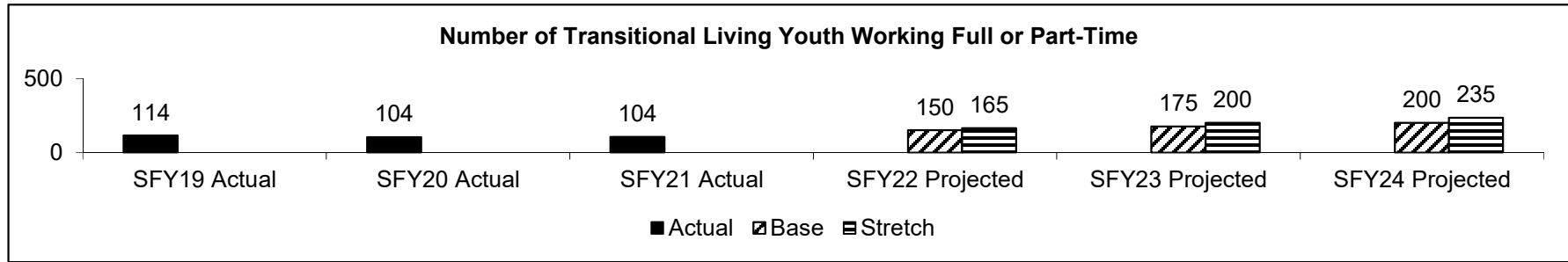
Department: Social Services

HB Section(s): 11.355

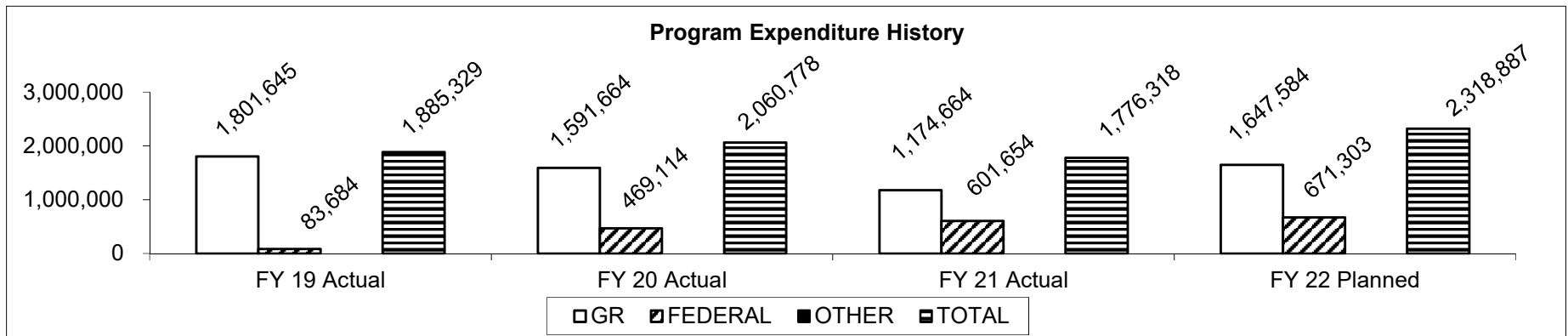
Program Name: Transitional Living

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

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

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

N/A

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

State statute: Sections 207.010 and 207.020, RSMo.;

Federal: 42 USC Sections 670 and 5101.

6. 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 35% and the federal match 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs.

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

No.

CORE DECISION ITEM

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

Budget Unit: 90205C
HB Section: 11.355

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,226,560	0	5,226,560
PSD	0	7,872,037	0	7,872,037
TRF	0	0	0	0
Total	0	13,098,597	0	13,098,597
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5,226,560	0	5,226,560
PSD	0	6,953,581	0	6,953,581
TRF	0	0	0	0
Total	0	12,180,141	0	12,180,141
FTE	0.00	0.00	0.00	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 Children's Division Chafee Foster Care program assists foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Chafee services assist youth in achieving their own goals for self-sufficiency and to ensure youth recognize and accept responsibility in preparation for and transitioning to adulthood.

The Chafee Foster Care Independence Program:

- Provides funding for independent living activities;
- Offers assistance for young people ages 18 to 23 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.

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

Independent Living

CORE DECISION ITEM

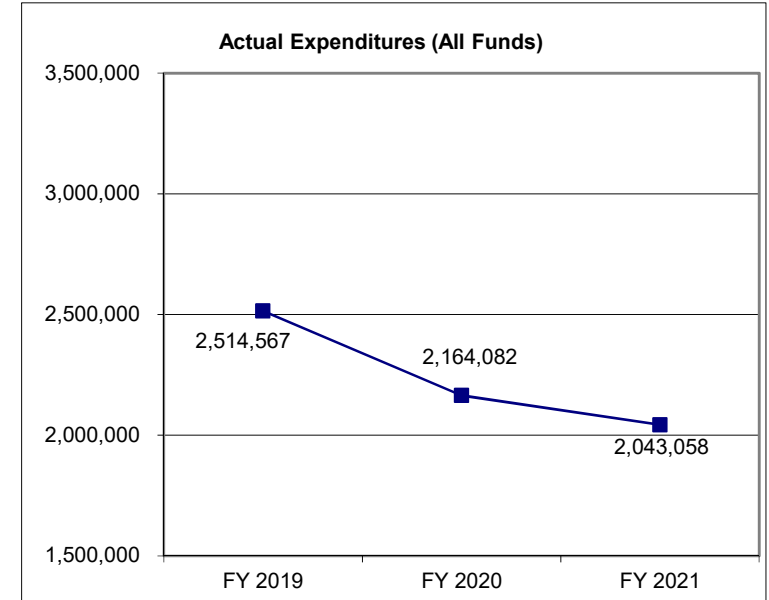
Department: Social Services
Division: Children's Division
Core: Independent Living

Budget Unit: 90205C

HB Section: 11.355

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,999,900	2,999,900	4,703,380	13,220,777
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,999,900	2,999,900	4,453,380	13,220,777
Actual Expenditures (All Funds)	2,514,567	2,164,082	2,043,058	N/A
Unexpended (All Funds)	485,333	835,818	2,410,322	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	485,333	835,818	2,410,322	N/A
Other	0	0	0	N/A
			(1)	(2)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY 21 - COVID-19 related decrease in ability to expend funds/provide services during a portion of FY21.

(2) FY22 - \$10,220,877 FF was approved in the budget for Chaffee foster care independence grant which caused the increase in appropriated funds.

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	5,226,560	0	5,226,560	
		PD	0.00	0	7,994,217	0	7,994,217	
		Total	0.00	0	13,220,777	0	13,220,777	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1033 7569	PD	0.00	0	(122,180)	0	(122,180)	Reducing stimulus fund core by amount expended.
NET DEPARTMENT CHANGES			0.00	0	(122,180)	0	(122,180)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	5,226,560	0	5,226,560	
		PD	0.00	0	7,872,037	0	7,872,037	
		Total	0.00	0	13,098,597	0	13,098,597	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1033 7569	PD	0.00	0	(918,456)	0	(918,456)	Reducing stimulus fund core by amount expended.
NET GOVERNOR CHANGES			0.00	0	(918,456)	0	(918,456)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	5,226,560	0	5,226,560	
		PD	0.00	0	6,953,581	0	6,953,581	
		Total	0.00	0	12,180,141	0	12,180,141	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	3,019	0.00	116,121	0.00	116,121	0.00	116,121	0.00
DSS FEDERAL STIMULUS	0	0.00	5,110,439	0.00	5,110,439	0.00	5,110,439	0.00
TOTAL - EE	3,019	0.00	5,226,560	0.00	5,226,560	0.00	5,226,560	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	2,040,038	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00
DSS FEDERAL STIMULUS	0	0.00	5,110,438	0.00	4,988,258	0.00	4,069,802	0.00
TOTAL - PD	2,040,038	0.00	7,994,217	0.00	7,872,037	0.00	6,953,581	0.00
TOTAL	2,043,057	0.00	13,220,777	0.00	13,098,597	0.00	12,180,141	0.00
GRAND TOTAL	\$2,043,057	0.00	\$13,220,777	0.00	\$13,098,597	0.00	\$12,180,141	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90205C/90207C BUDGET UNIT NAME: Independent Living/Transitional Living HOUSE BILL SECTION: 11.355	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.065 (DLS Permanency Attorneys), 11.315 (Children's Treatment Services), 11.325 (Foster Care), 11.326 (Foster Care Maintenance), 11.327 (Residential Treatment), 11.345 (Adoption and Guardianship), 11.350 (Foster Care and Adoption savings), and 11.355 (Independent and Transitional Living).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$500,000	DSS will flex up to 10% between sections.	Up to 10% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed to Adoption/Guardianship Subsidy to cover FACES payroll expenditures.	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust the needs of the children who come into care.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	1,093	0.00	41,437	0.00	41,437	0.00	41,437	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	496	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	205	0.00	5,120,439	0.00	5,120,439	0.00	5,120,439	0.00
BUILDING LEASE PAYMENTS	1,225	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	34,683	0.00	34,683	0.00	34,683	0.00
TOTAL - EE	3,019	0.00	5,226,560	0.00	5,226,560	0.00	5,226,560	0.00
PROGRAM DISTRIBUTIONS	2,040,038	0.00	7,994,217	0.00	7,872,037	0.00	6,953,581	0.00
TOTAL - PD	2,040,038	0.00	7,994,217	0.00	7,872,037	0.00	6,953,581	0.00
GRAND TOTAL	\$2,043,057	0.00	\$13,220,777	0.00	\$13,098,597	0.00	\$12,180,141	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,043,057	0.00	\$13,220,777	0.00	\$13,098,597	0.00	\$12,180,141	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Independent Living

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability

1b. What does this program do?

The Children's Division Chafee Foster Care program assists foster and former foster youth in achieving positive outcomes in their transition to independent adulthood through life skills teaching. 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 ensure youth recognize and accept responsibility in preparation for and transitioning to adulthood. This appropriation also provides support for Chafee services for youth in Transitional Living Placements.

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

- 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

- Assist youth who are likely to remain in foster care until age 18 years of age with regular, on-going opportunities to engage in age or developmentally-appropriate activities

- To assist youth who are likely to remain in foster care until 18 years of age receive the education, training, and services necessary to obtain employment

- To assist youth who are likely to remain in foster care until 18 years of age prepare for and enter post-secondary training and education institutions

Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 18 or older but have not yet reached age 23. Additionally, funds are used for the administration and facilitation of foster youth advisory boards.

Many services are available through the Chafee Foster Care Program. Contractors provide services to all foster youth, ages 14 through 23, 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
Preferred Family Healthcare Inc.	Southeast and Southwest
Epworth Children & Family Services	St. Louis City and County
Family Facets	Northeast
Preferred Family Healthcare Inc.	Northwest

PROGRAM DESCRIPTION

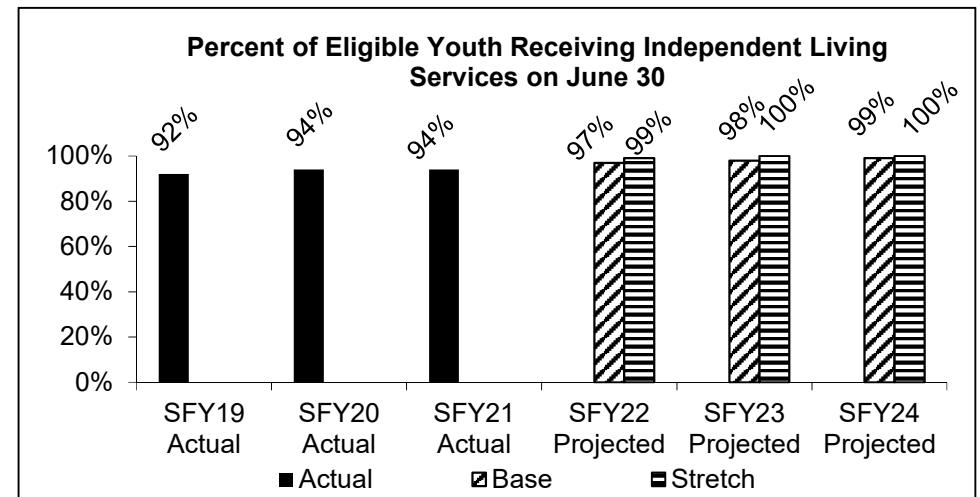
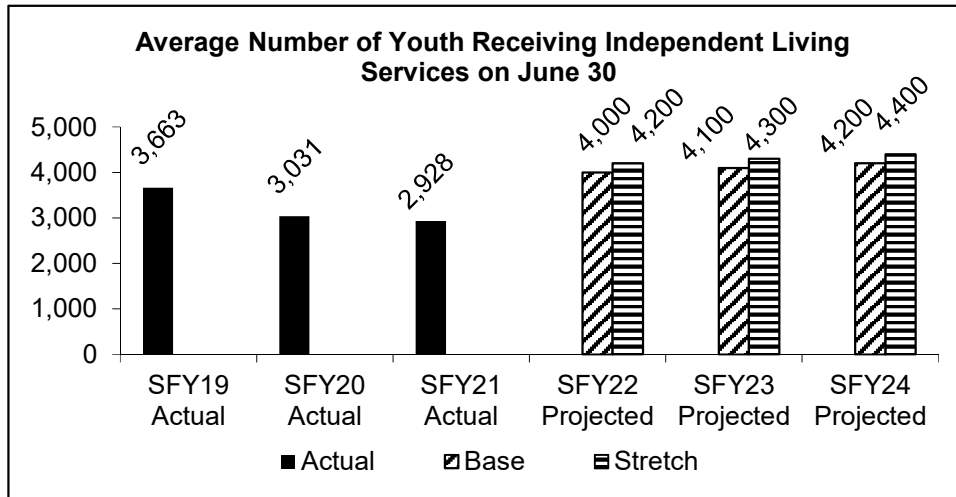
Department: Social Services

HB Section(s): 11.355

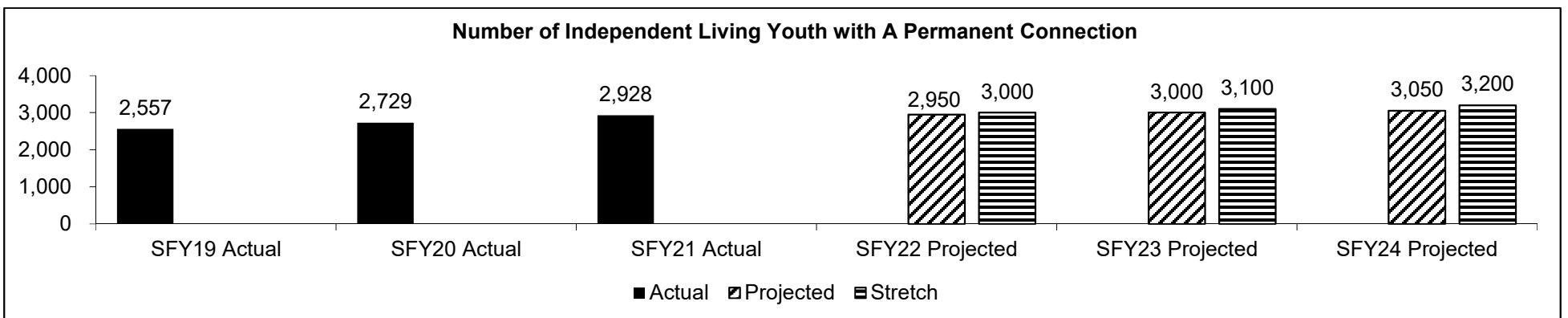
Program Name: Independent Living

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

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

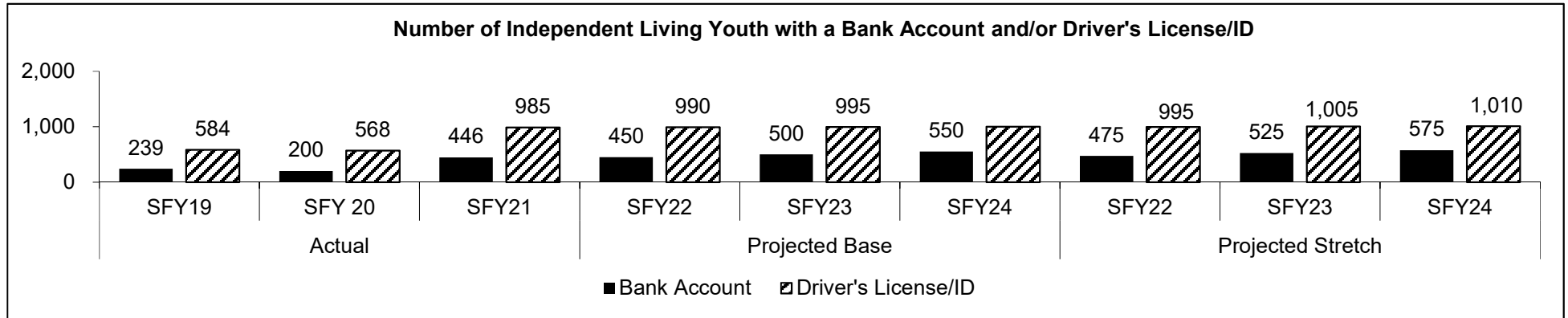
Department: Social Services

HB Section(s): 11.355

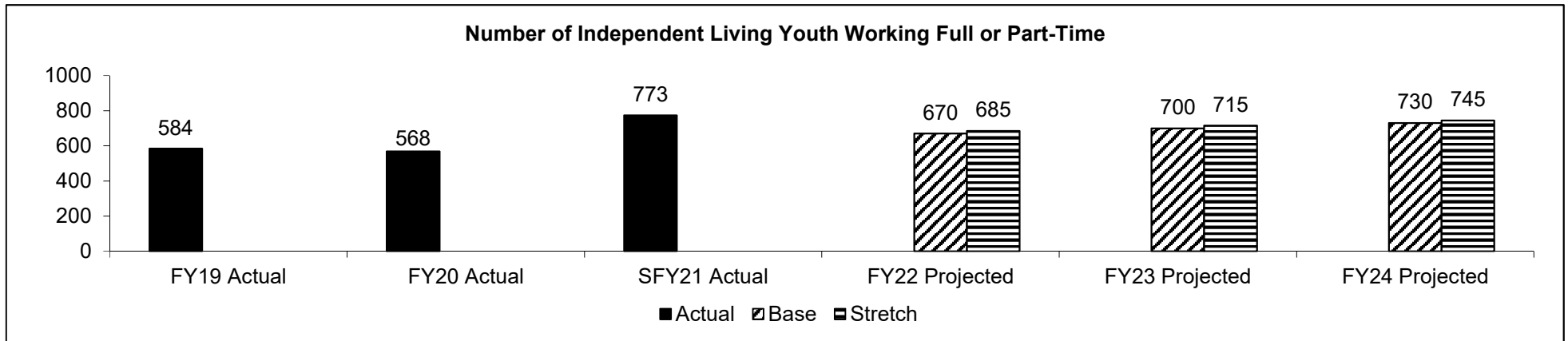
Program Name: Independent Living

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

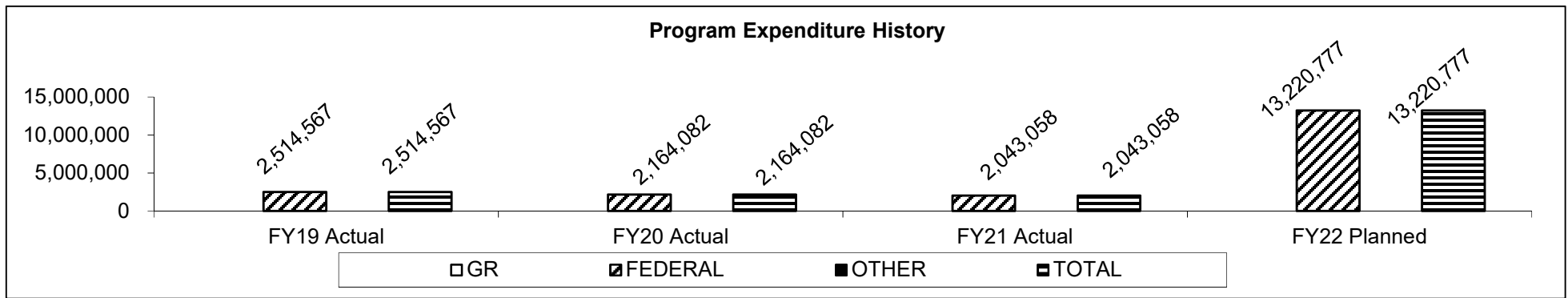
Department: Social Services

HB Section(s): 11.355

Program Name: Independent Living

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserve.

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

N/A

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

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

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

Expenditures are paid with funding from the Chafee Grant, which has a 20% state match requirement. The requirement is met by expenditures from other appropriations.

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

Independent Living is a federally funded and mandated program.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Assessment Centers

Budget Unit: 90212C
HB Section: 11.360

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,649,475	800,000	501,048	2,950,523
TRF	0	0	0	0
Total	1,649,475	800,000	501,048	2,950,523
FTE	0.00	0.00	0.00	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: Health Initiatives Fund (0275) - \$501,048

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,649,475	800,000	501,048	2,950,523
TRF	0	0	0	0
Total	1,649,475	800,000	501,048	2,950,523
FTE	0.00	0.00	0.00	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: Health Initiatives Fund (0275) - \$501,048

2. CORE DESCRIPTION

The Children's Division Child Assessment Center program provides an avenue for victims of child abuse and neglect, to be interviewed by a trained forensic interviewer about their abuse in a child-friendly, neutral, and culturally sensitive environment, and provides medical, mental health, and advocacy services to children and their families. This appropriation funds operating expenses such as salaries, equipment, facility costs, etc for Child Assessment Centers.

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

Child Assessment Centers

CORE DECISION ITEM

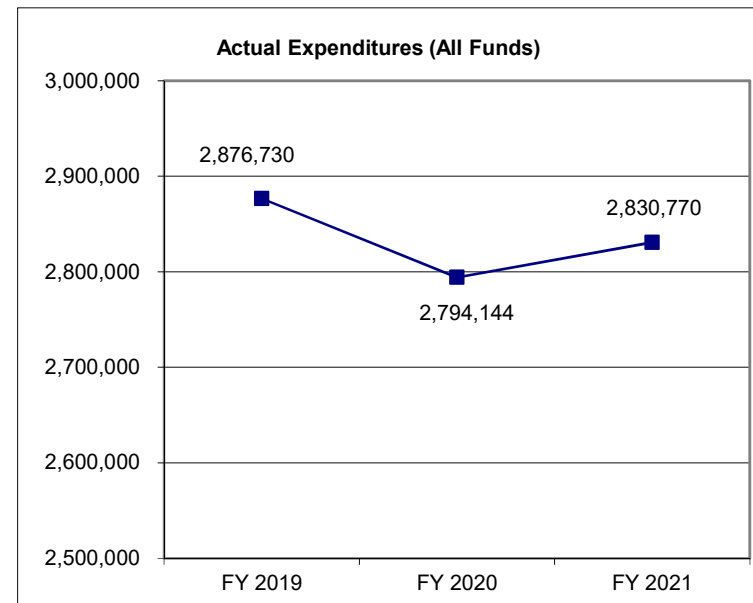
Department: Social Services
Division: Children's Division
Core: Child Assessment Centers

Budget Unit: 90212C

HB Section: 11.360

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,950,523	2,950,523	2,950,523	2,950,523
Less Reverted (All Funds)	(64,515)	(64,515)	(64,515)	(64,515)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,886,008	2,886,008	2,886,008	2,886,008
Actual Expenditures (All Funds)	2,876,730	2,794,144	2,830,770	N/A
Unexpended (All Funds)	9,278	91,864	55,238	N/A
Unexpended, by Fund:				
General Revenue	0	61,832	14,760	N/A
Federal	5,731	20,599	35,692	N/A
Other	3,547	9,433	4,786	N/A
		(1)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY20 - \$ 91,864 lapse due to timing of invoices.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD ASSESSMENT CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,585,231	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00
DEPT OF SOC SERV FEDERAL & OTH	764,308	0.00	800,000	0.00	800,000	0.00	800,000	0.00
HEALTH INITIATIVES	481,231	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL - PD	2,830,770	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
TOTAL	2,830,770	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GRAND TOTAL	\$2,830,770	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	2,830,770	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
TOTAL - PD	2,830,770	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GRAND TOTAL	\$2,830,770	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00
GENERAL REVENUE	\$1,585,231	0.00	\$1,649,475	0.00	\$1,649,475	0.00	\$1,649,475	0.00
FEDERAL FUNDS	\$764,308	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
OTHER FUNDS	\$481,231	0.00	\$501,048	0.00	\$501,048	0.00	\$501,048	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

The Children's Division Child Assessment Center program provides victims of child abuse and neglect an avenue to be interviewed by a trained forensic interviewer about their abuse in a child-friendly, neutral, and culturally sensitive environment, and provides medical, mental health, and advocacy services to children and their families.

Forensic interviews are conducted in a culturally competent manner by forensic interviewers trained in a nationally recognized, research-based curriculum that includes child development, linguistics, and child abuse issues. 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 22 Contracted Amount per Child Assessment Center

Child Advocacy Center	Contracted Amt.
Lakes Area CAC	\$33,458
Southeast Missouri CAC	\$172,151
Clay-Platte County CAC	\$123,806
Boone County CAC	\$204,657
Jefferson County CAC	\$244,230
Joplin CAC	\$247,664
Jackson County CAC	\$222,361
Camden County CAC	\$160,826
Pettis County CAC	\$159,511
Greene County CAC	\$294,236
St. Charles County CAC	\$318,525
Buchanan County CAC	\$155,745
Ozark Foothills CAC	\$90,955
North Central MO CAC	\$127,415
St. Louis City CAC	\$165,234
St. Louis County CAC	\$165,234
Total	\$2,886,008

PROGRAM DESCRIPTION

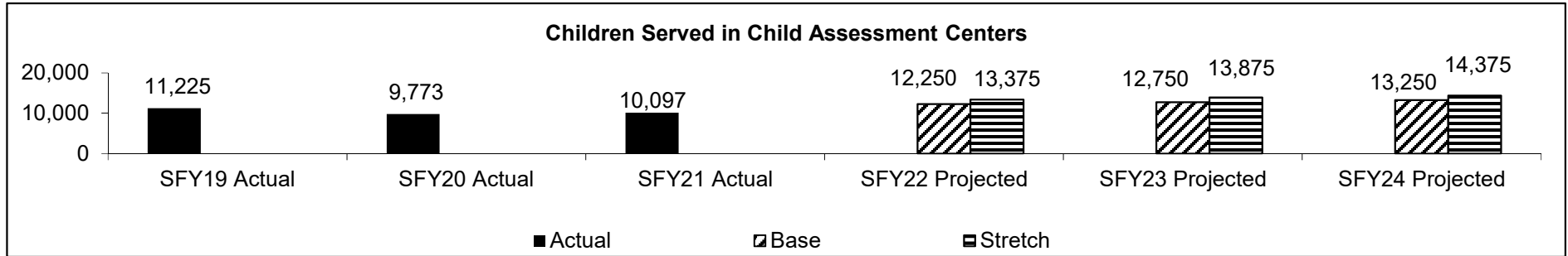
Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

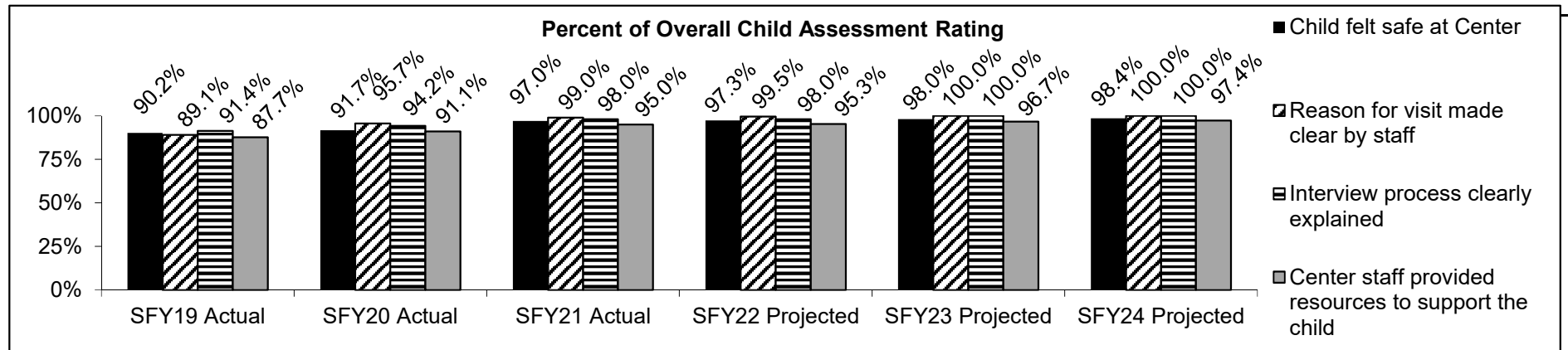
2a. Provide an activity measure(s) for the program.



Eligible:

- Children who have been reported to have been sexually or physically abused, or witness the abuse of another child or violent crime.
- 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 City, St. Louis County, and Taney County.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

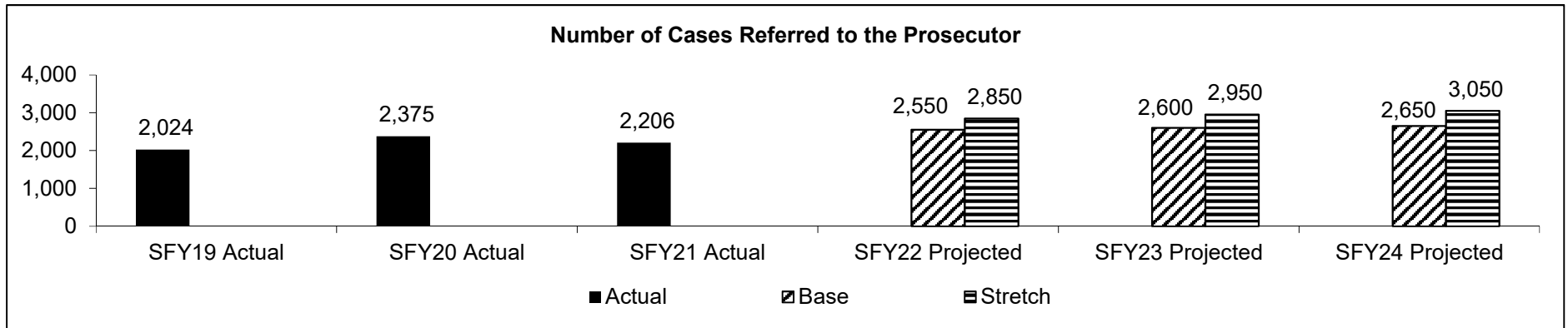
Department: Social Services

HB Section(s): 11.360

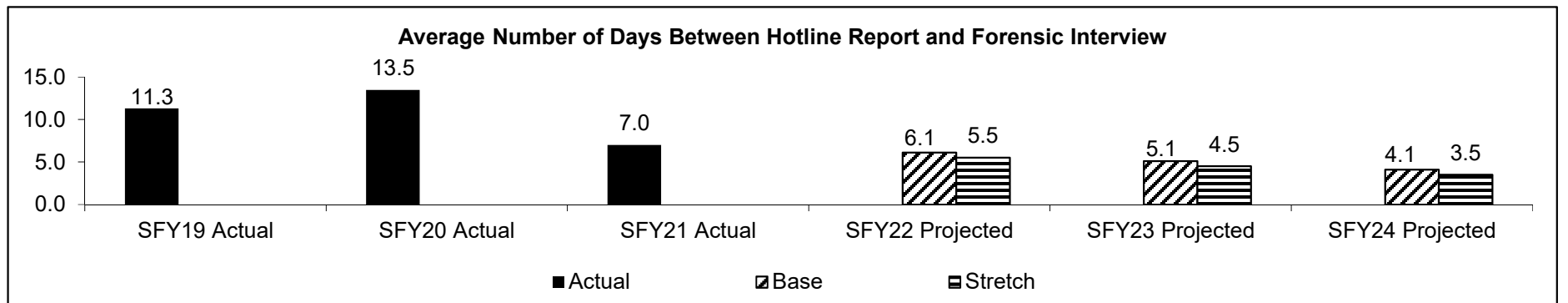
Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

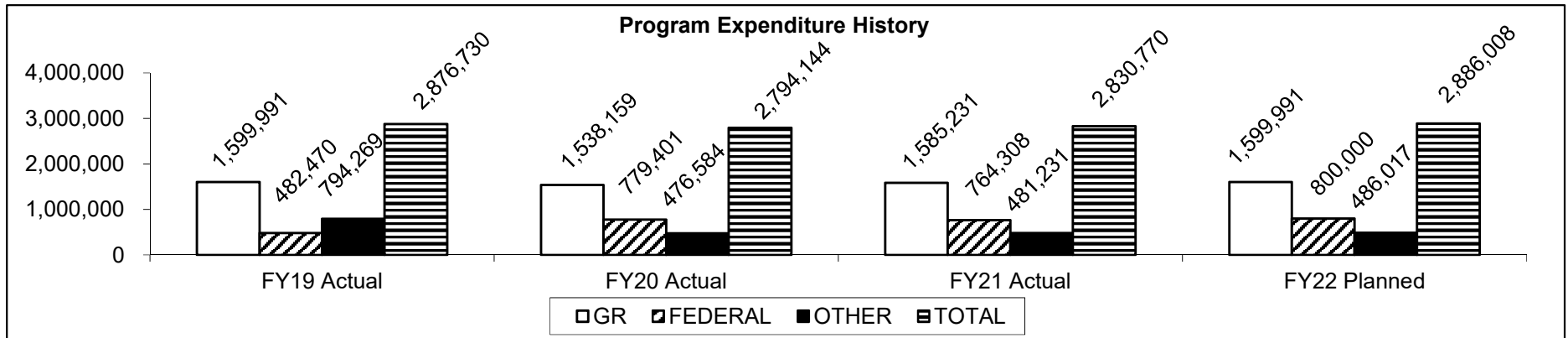
Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserve.

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

Health Initiatives Fund (0275)

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

State statutes: Section 210.001, RSMo.

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

No.

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

No.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C
HB Section: 11.365

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	175,000	0	175,000
TRF	0	0	0	0
Total	0	175,000	0	175,000
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	175,000	0	175,000
TRF	0	0	0	0
Total	0	175,000	0	175,000
FTE	0.00	0.00	0.00	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 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

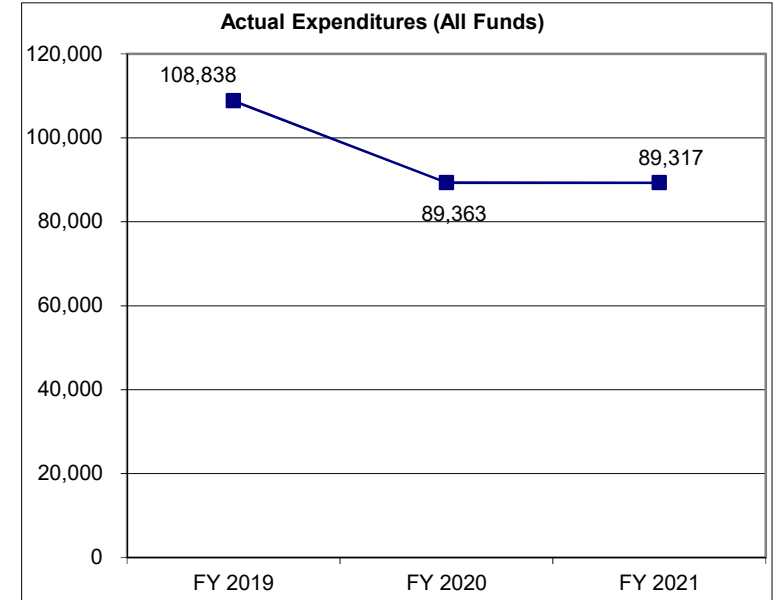
CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C
HB Section: 11.365

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	400,000	400,000	175,000	175,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	175,000	175,000
Actual Expenditures (All Funds)	108,838	89,363	89,317	N/A
Unexpended (All Funds)	291,162	310,637	85,683	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	291,162	310,637	85,683	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY21 - Core reduction of \$225,000 FF due to excess federal authority.

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	175,000	0	175,000	
	Total	0.00	0	175,000	0	175,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	175,000	0	175,000	
	Total	0.00	0	175,000	0	175,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	175,000	0	175,000	
	Total	0.00	0	175,000	0	175,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IV-E AUTHORITY-JUVENILE COURT									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	89,317	0.00	175,000	0.00	175,000	0.00	175,000	0.00	
TOTAL - PD	89,317	0.00	175,000	0.00	175,000	0.00	175,000	0.00	
TOTAL	89,317	0.00	175,000	0.00	175,000	0.00	175,000	0.00	
GRAND TOTAL	\$89,317	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM DISTRIBUTIONS	89,317	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL - PD	89,317	0.00	175,000	0.00	175,000	0.00	175,000	0.00
GRAND TOTAL	\$89,317	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$89,317	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.365

Program Name: IV-E Authority - Juvenile Courts

Program is found in the following core budget(s): IV-E Authority - Juvenile Courts

1a. What strategic priority does this program address?

Safety and well being for foster youth

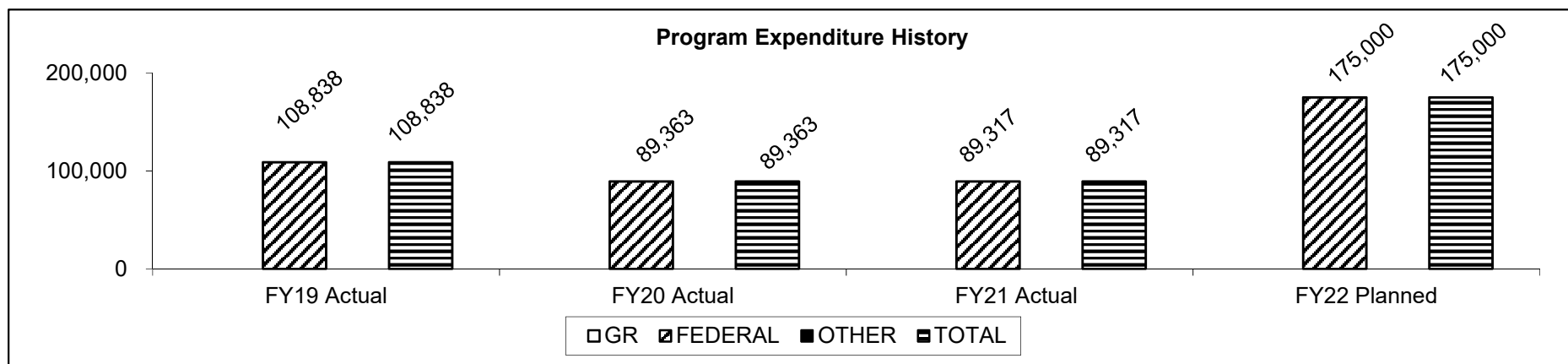
1b. What does this program do?

The Children's Division (CD) contracts with certain juvenile courts or family courts 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, Program Eligibility Analysts 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 CD.

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).

No performance measures are included for this program as it is a pass through program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.365

Program Name: IV-E Authority - Juvenile Courts

Program is found in the following core budget(s): IV-E Authority - Juvenile Courts

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

N/A

5. 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

6. 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. The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%.

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

No.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: IV-E Authority-CASA Training

Budget Unit: 90226C
HB Section: 11.375

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	150,000	0	150,000
TRF	0	0	0	0
Total	0	150,000	0	150,000
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	150,000	0	150,000
TRF	0	0	0	0
Total	0	150,000	0	150,000
FTE	0.00	0.00	0.00	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 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 funding to support their training programs. The state general revenue match for this funding is \$150,000 in the Judiciary budget. Office of State Courts Administrator does not use this funding for any other federal match.

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

IV-E Authority-CASAs

CORE DECISION ITEM

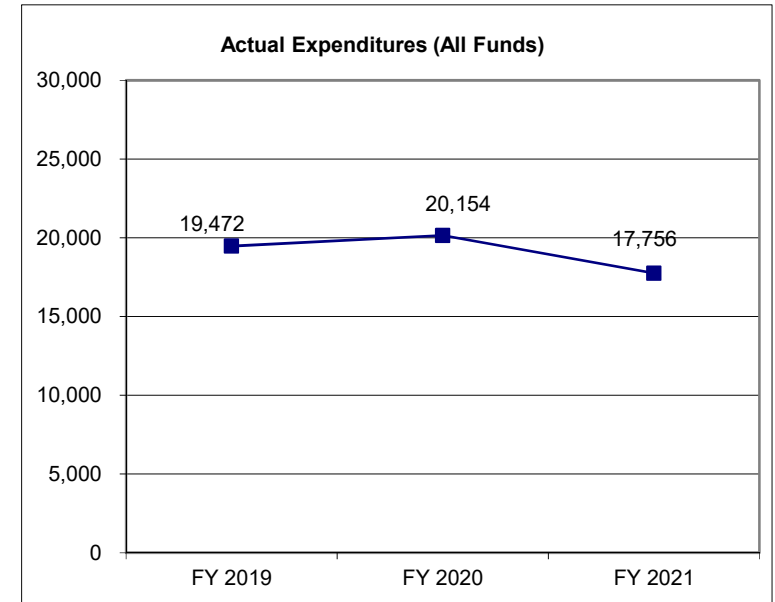
Department: Social Services
Division: Children's Division
Core: IV-E Authority-CASA Training

Budget Unit: 90226C

HB Section: 11.375

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	200,000	200,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	150,000	150,000
Actual Expenditures (All Funds)	19,472	20,154	17,756	N/A
Unexpended (All Funds)	180,528	179,846	132,244	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	180,528	179,846	132,244	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY21 - Core reduction of \$50,000 FF due to excess federal authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
IV-E AUTHORITY-CASAs**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
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DEPARTMENT CORE REQUEST	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-CASAs								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	17,756	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	17,756	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	17,756	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$17,756	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-CASAs								
CORE								
PROGRAM DISTRIBUTIONS	17,756	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	17,756	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$17,756	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$17,756	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.375

Program Name: IV-E Authority CASA Training

Program is found in the following core budget(s): IV-E Authority CASA Training

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

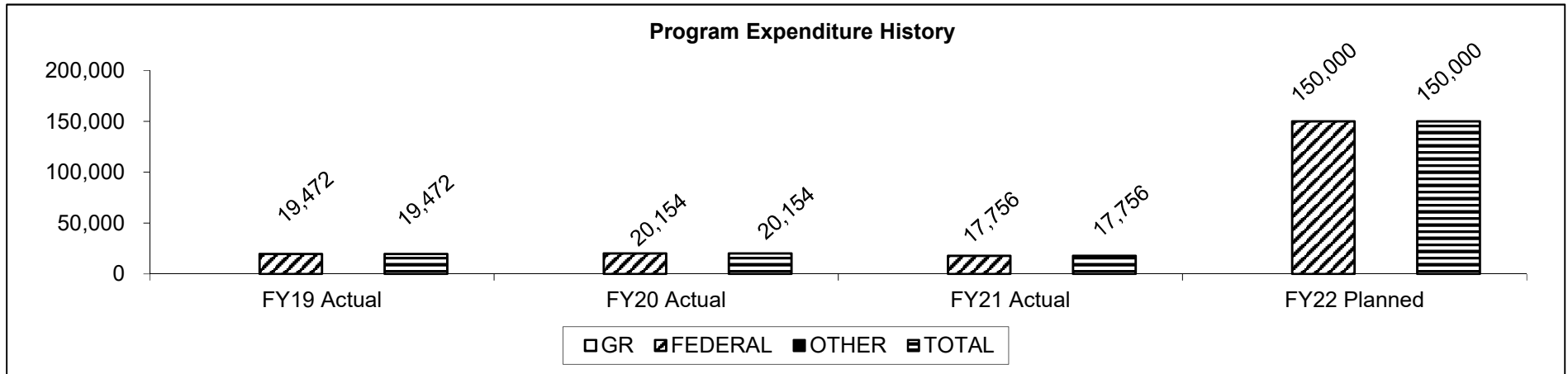
1b. What does this program do?

The Children's Division contracts with the Missouri Court Appointed Special Advocate (CASA) Association, enabling the association to access federal funding for certain CASA training programs 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.

No performance measures are included for this program as it is a pass through program.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.375

Program Name: IV-E Authority CASA Training

Program is found in the following core budget(s): IV-E Authority CASA Training

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

N/A

5. 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

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

Yes, this federal funding comes from Title IV-E, which requires a state match 50% through judiciary budget.

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

No.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Abuse/Neglect Grants

Budget Unit: 90235C
HB Section: 11.380

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	167,906	0	167,906
PSD	0	1,602,878	0	1,602,878
TRF	0	0	0	0
Total	0	1,770,784	0	1,770,784
FTE	0.00	0.00	0.00	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 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	167,906	0	167,906
PSD	0	1,602,878	0	1,602,878
TRF	0	0	0	0
Total	0	1,770,784	0	1,770,784
FTE	0.00	0.00	0.00	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 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 federal grants specify criteria that must be met, and specifies limitations for how the funds can be expended.

The CA/N Grant must be used by states for improving child protective service systems such as the intake, assessment, screening, and investigation of reports of abuse and neglect; creating and improving the use of multidisciplinary teams and interagency protocols; developing, improving, and implementing safety and risk assessment tools; training related to improving staff skills, and supporting collaboration among and across agencies.

The CJA Grant must be used to improve the investigation, prosecution and judicial handling of cases of child abuse and neglect, particularly child sexual abuse and exploitation in a manner that limits additional trauma to the child victim. Funds are typically used for developing curricula and conducting training for personnel in law enforcement and child protective services; establishing and enhancing child advocacy centers and other multidisciplinary programs; and establishing and supporting local and state child fatality review teams.

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

Child Abuse/Neglect Grants

CORE DECISION ITEM

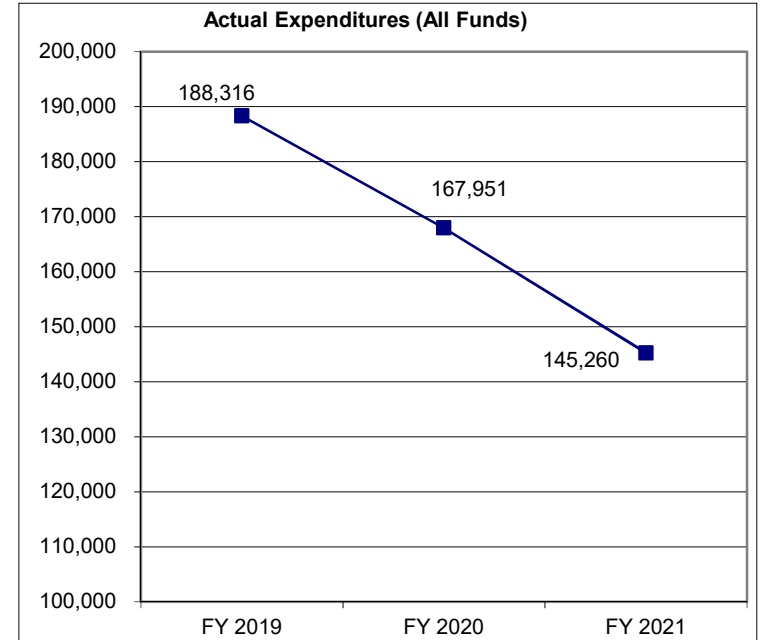
Department: Social Services
Division: Children's Division
Core: Child Abuse/Neglect Grants

Budget Unit: 90235C

HB Section 11.380

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	188,316	1,770,382	1,770,784	1,770,784
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	188,316	1,770,382	1,770,784	1,770,784
Actual Expenditures (All Funds)	188,316	167,951	145,260	N/A
Unexpended (All Funds)	0	1,602,431	1,625,524	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	1,602,431	1,625,524	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) - FY20 Additional funding of \$1,582,066 FF was appropriated.

(2) - FY21 COVID-19 related decrease in ability to expend funds/provide services during a portion of FY21.

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	167,906	0	167,906	
	PD	0.00	0	1,602,878	0	1,602,878	
	Total	0.00	0	1,770,784	0	1,770,784	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	167,906	0	167,906	
	PD	0.00	0	1,602,878	0	1,602,878	
	Total	0.00	0	1,770,784	0	1,770,784	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	167,906	0	167,906	
	PD	0.00	0	1,602,878	0	1,602,878	
	Total	0.00	0	1,770,784	0	1,770,784	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD ABUSE/NEGLECT GRANT									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	48,768	0.00	167,906	0.00	167,906	0.00	167,906	0.00	
TOTAL - EE	48,768	0.00	167,906	0.00	167,906	0.00	167,906	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	96,492	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00	
TOTAL - PD	96,492	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00	
TOTAL	145,260	0.00	1,770,784	0.00	1,770,784	0.00	1,770,784	0.00	
GRAND TOTAL	\$145,260	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	0	0.00	37,400	0.00	37,400	0.00	37,400	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,803	0.00	5,803	0.00	5,803	0.00
SUPPLIES	0	0.00	848	0.00	848	0.00	848	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	19,210	0.00	19,210	0.00	19,210	0.00
PROFESSIONAL SERVICES	48,768	0.00	103,452	0.00	103,452	0.00	103,452	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,193	0.00	1,193	0.00	1,193	0.00
TOTAL - EE	48,768	0.00	167,906	0.00	167,906	0.00	167,906	0.00
PROGRAM DISTRIBUTIONS	96,492	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00
TOTAL - PD	96,492	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00
GRAND TOTAL	\$145,260	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$145,260	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.380

Program Name: Child Abuse/Neglect Grants

Program is found in the following core budget(s): Child Abuse/Neglect Grants

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

The Children's Division develops, establishes, and operates programs for caseworkers 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

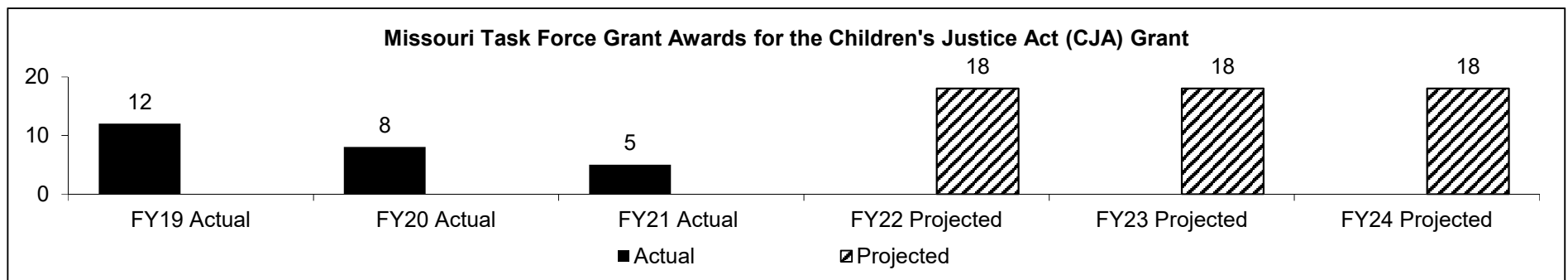
- The handling of cases of suspected child abuse or neglect related to fatalities

- The investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation

The CA/N Grant is used by states for improving child protective service systems such as the intake, assessment, screening, and investigation of reports of abuse and neglect; creating and improving the use of multidisciplinary teams and interagency protocols; developing, improving, and implementing safety and risk assessment tools; training related to improving staff skills, and supporting collaboration among and across agencies.

The CJA Grant is used to fund initiatives for the investigation and prosecution of child abuse and funding attendance at various training/conferences revolving around child welfare (including multidisciplinary training).

2a. Provide an activity measure(s) for the program.



As the dollars are limited to grants approved and received through federal funding, the Missouri Task Force on Children's Justice approves grant applications that are beneficial to Task Force in its charge of assuring appropriate use of CJA funds.

PROGRAM DESCRIPTION

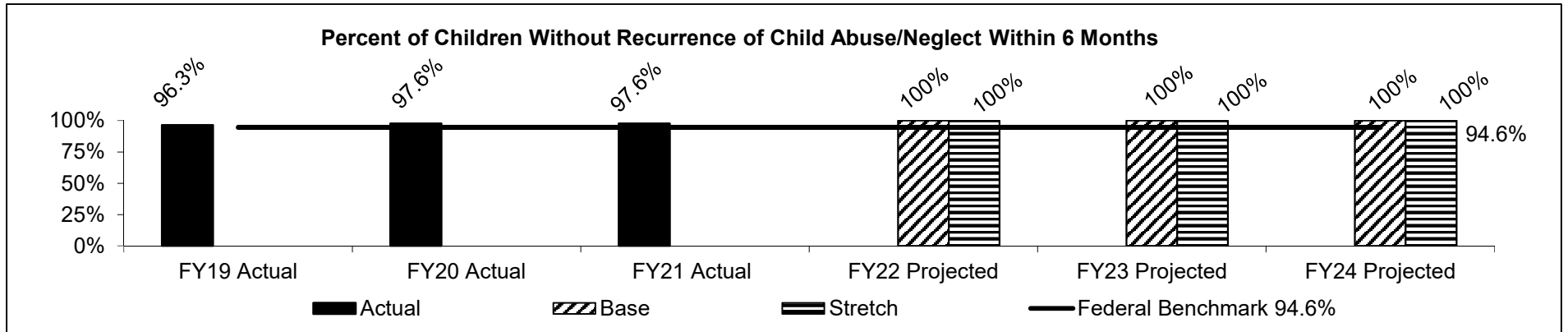
Department: Social Services

HB Section(s): 11.380

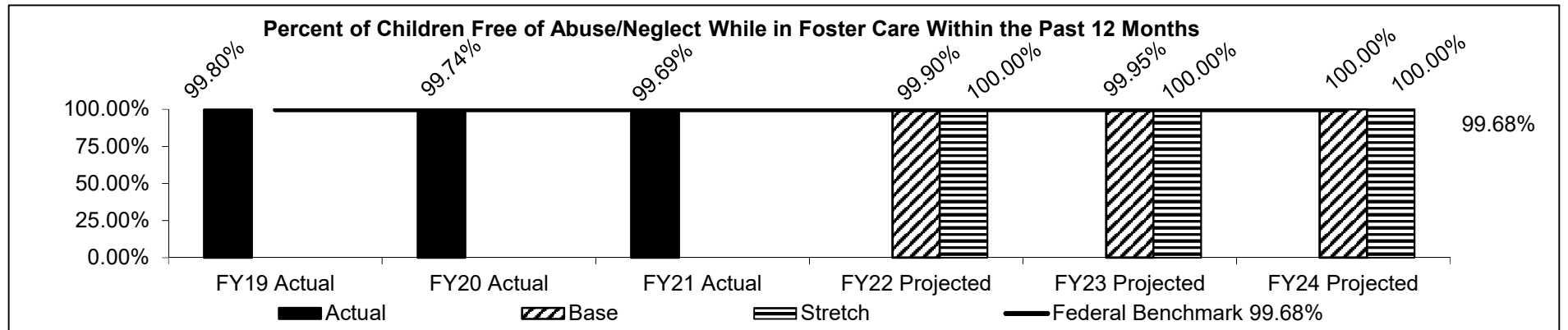
Program Name: Child Abuse/Neglect Grants

Program is found in the following core budget(s): Child Abuse/Neglect Grants

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



Children in care and custody of Children's Division

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.380

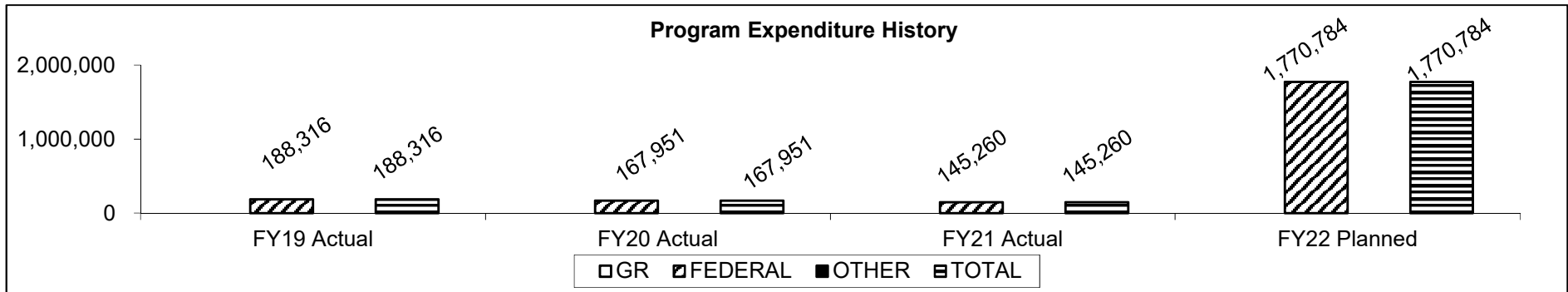
Program Name: Child Abuse/Neglect Grants

Program is found in the following core budget(s): Child Abuse/Neglect Grants

2d. Provide a measure(s) of the program's efficiency.

The Child Abuse/Neglect Grant and Children's Justice Act Grant are federal funding streams used to support multi-disciplinary teams for collaboration and information sharing, to ensure the safety of those who experienced abuse and neglect. Without this funding, DSS would not be able to collaborate with the state only funding to the extent it currently does to provide support for programs and initiatives around proper handling of child abuse and neglect cases, including investigation and prosecutions, and various child welfare trainings, conferences and seminars.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserve.

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

N/A

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

State statute: Section 210.001, RSMo.; Federal regulation: 42 USC Section 5101.

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

No.

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

No.

CORE DECISION ITEM

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

Budget Unit: 90240C
HB Section: 11.385

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	10,000,000	10,000,000
TRF	0	0	0	0
Total	0	0	10,000,000	10,000,000
FTE	0.00	0.00	0.00	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) - \$10,000,000

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	8,000,000	8,000,000
TRF	0	0	0	0
Total	0	0	8,000,000	8,000,000
FTE	0.00	0.00	0.00	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) - \$8,000,000

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. When children are placed in the division's custody, any outside income on behalf of the children, such as Social Security (SSI) and Old Age, Survivors, and Disability Insurance (OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any) 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

CORE DECISION ITEM

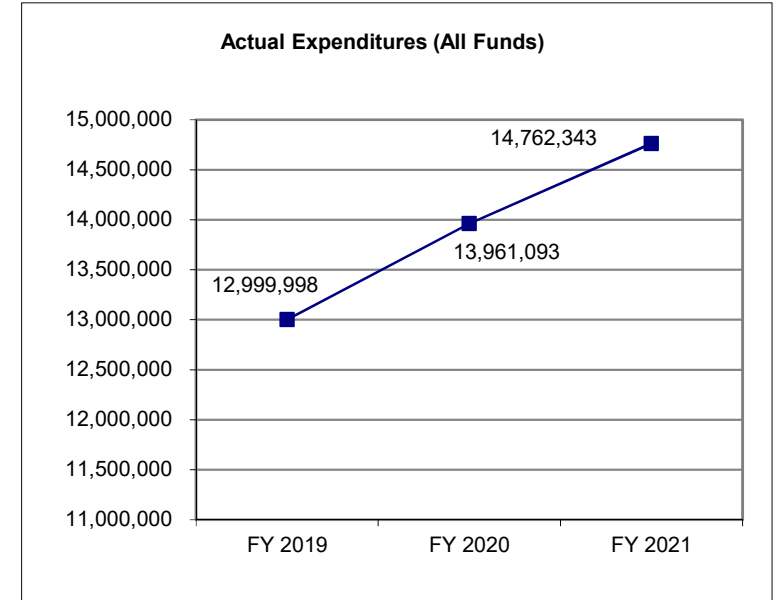
Department: Social Services
Division: Children's Division
Core: Foster Care Children's Account

Budget Unit: 90240C

HB Section: 11.385

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	13,000,000	16,000,000	16,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,000,000	16,000,000	16,000,000	10,000,000
Actual Expenditures (All Funds)	12,999,998	13,961,093	14,762,343	N/A
Unexpended (All Funds)	2	2,038,907	1,237,657	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2	2,038,907	1,237,657	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable).

*Current Year restricted amount is as of January 15, 2022.

NOTES:

(1) FY19 - Reduced authority to match planned expenditures.

(2) FY20 - Supplemental increase of \$3 million in authority was granted. Unexpended amount of \$2,038,907 occurred because of a reduction of children expenses using this fund due to COVID-19.

(3) FY21 - Unexpended amount of \$1,237,657 occurred because of a reduction of children expenses using this fund due to COVID-19.

(4) FY22 - Foster Care Maintenance Payment funded by 0905 appropriation was separated out of Foster Care as it's own section.

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								
		PD	0.00	0	0	10,000,000	10,000,000	
		Total	0.00	0	0	10,000,000	10,000,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	10,000,000	10,000,000	
		Total	0.00	0	0	10,000,000	10,000,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2300 8181	PD	0.00	0	0	(2,000,000)	(2,000,000)	Reallocations to align the budget with projected expenditures.
NET GOVERNOR CHANGES			0.00	0	0	(2,000,000)	(2,000,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	8,000,000	8,000,000	
		Total	0.00	0	0	8,000,000	8,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER CARE CHILDRENS ACCOUNT									
CORE									
EXPENSE & EQUIPMENT									
ALTERNATIVE CARE TRUST FUND	605	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	605	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
ALTERNATIVE CARE TRUST FUND	14,761,738	0.00	10,000,000	0.00	10,000,000	0.00	8,000,000	0.00	
TOTAL - PD	14,761,738	0.00	10,000,000	0.00	10,000,000	0.00	8,000,000	0.00	
TOTAL	14,762,343	0.00	10,000,000	0.00	10,000,000	0.00	8,000,000	0.00	
GRAND TOTAL	\$14,762,343	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$8,000,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
TRAVEL, OUT-OF-STATE	605	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	605	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	12,670,380	0.00	8,548,753	0.00	8,548,753	0.00	6,548,753	0.00
REFUNDS	2,091,358	0.00	1,451,247	0.00	1,451,247	0.00	1,451,247	0.00
TOTAL - PD	14,761,738	0.00	10,000,000	0.00	10,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$14,762,343	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$8,000,000	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	\$14,762,343	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$8,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

Program Name: Foster Care Children's Account

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

The Division of Finance and Administrative Services manages any outside income received by children in the care and custody of Children's Division (CD), to provide a central account for the distribution of funds received for these children, thus offsetting state expenses. Children receive outside income from a variety of sources, including Social Security (SSI and OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care and used to pay any special expenses for the child. The use of these funds reduces the payments made for children from state funding sources.

If a child receives 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 the dedicated fund must be approved by the Social Security Administration.

No performance measures are included for this program as it is a core that represents client accounts.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.

N/A

PROGRAM DESCRIPTION

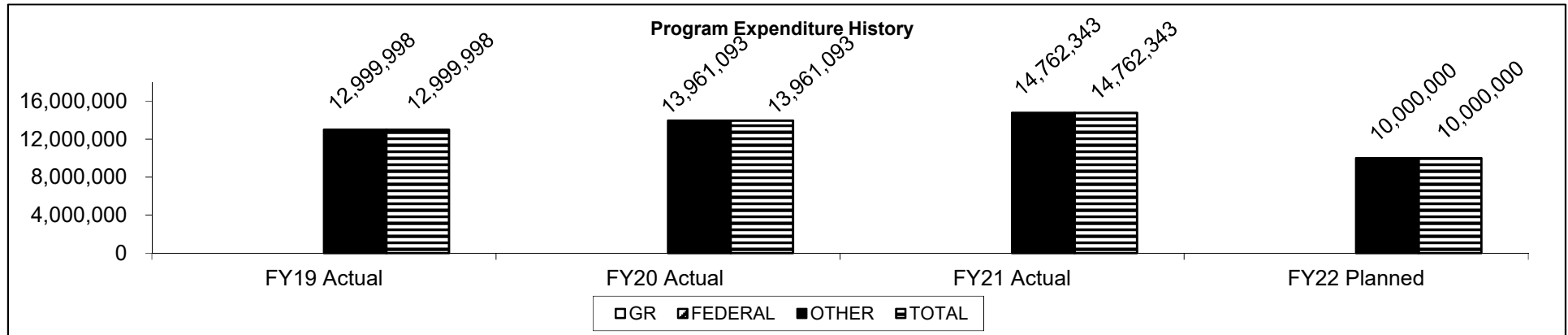
Department: Social Services

HB Section(s): 11.385

Program Name: Foster Care Children's Account

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reverted and reserve.

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

Alternative Care Trust Fund (0905)

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

State statute: Section 210.560 RSMo.

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

No.

7. 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 payee.