

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

**Fiscal Year 2024 Budget Request
Book 5 of 8**

Robert Knodell, Acting Director
Printed with Governor's Recommendation

Table of Contents

CHILDREN'S DIVISION

Governor Recommendation Summary	1
NDI – CD Reconstruction and Reform.....	5
NDI – Child Welfare CTC	11
Core – Children’s Division Administration	23
Core – Children’s Field Staff and Operations	34
NDI – SB 681 - School Faculty Investigations	49
Core – CCWIS (FACES) Replacement	54
Core – Children’s Staff Training	62
Core – Children’s Staff Training Special Investigation.....	71
Core – Prevention of Human Trafficking.....	78
Core – Birth Match Program	89
Core – Children’s Treatment Services	97
Core – Crisis Care	111
Core – Family First Prevention Services.....	121
NDI – Community Setting Grants CTC.....	140
Core – Brief Strategic Family Therapy – Parent Child Interact Therapy.....	148
Core – Foster Care	159
Core – Foster Care Outdoor Program	170
Core – Foster Care Maintenance Payments	178
Core – Therapeutic Foster Care Placement.....	191
Core – Qualified Residential Treatment Program.....	199
Core – Residential Treatment Services.....	207
Core – Foster Parent Training	220
Core – Foster Youth Educational Assistance.....	229
Core – Foster Care Case Management Contracts	238
Core – Adoption Subsidy.....	250
Core – Guardianship Subsidy	261
Core – Family Resource Centers	271
Core – Kinship Navigator FFPSA	291
Core – Transitional Living	299
Core – Independent Living	310
Core – Child Assessment Centers	320
Core – Title IV-E Authority Juvenile Courts.....	332
Core – Title IV-E Authority CASAs	339
Core – Child Abuse and Neglect Grant.....	346
Core – Foster Care Children’s Account.....	354

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.300	Children's Administration										
	Core	76.19	3,413,752	4,379,137	51,719	7,844,608	76.19	3,413,752	4,379,137	51,719	7,844,608
	NDI- Pay Plan FY24	0.00	-	-	-	-	0.00	144,117	209,782	-	353,899
	<i>Total</i>	76.19	3,413,752	4,379,137	51,719	7,844,608	76.19	3,557,869	4,588,919	51,719	8,198,507
11.305	Children's Field Staff and Operations										
	Core	1,811.30	44,290,089	49,069,471	120,073	93,479,633	1,811.29	44,290,089	49,069,471	120,073	93,479,633
	NDI - Child Welfare CTC	-	654,205	307,876	-	962,081	-	654,205	307,876	-	962,081
	NDI - SB 681 Implementation School Faculty Investigati	2.00	62,702	49,268	-	111,970	2.00	62,702	49,268	-	111,970
	NDI - SB 683 Implementation Dilligent Searches	12.00	677,438	-	-	677,438	6.00	338,719	-	-	338,719
	NDI - SB 775 Implementation	4.00	172,651	101,394	-	274,045	-	-	-	-	-
	NDI- Pay Plan FY24	0.00	-	-	-	-	-	3,928,237	4,384,331	7,478	8,320,046
	NDI- CD Reconstruction and Reform	0.00	-	-	-	-	100.00	5,723,345	7,546,781	-	13,270,126
	<i>Total</i>	1,829.30	45,857,085	49,528,009	120,073	95,505,167	1,919.29	54,997,297	61,357,727	127,551	116,482,575
11.310	CCWIS (FACES Replacement)										
	Core	0.00	-	8,000,000	-	8,000,000	0.00	-	8,000,000	-	8,000,000
	<i>Total</i>	0.00	-	8,000,000	-	8,000,000	0.00	-	8,000,000	-	8,000,000
11.315	Children's Staff Training										
	Core	0.00	1,084,531	590,208	-	1,674,739	0.00	1,084,531	590,208	-	1,674,739
	<i>Total</i>	0.00	1,084,531	590,208	-	1,674,739	0.00	1,084,531	590,208	-	1,674,739
11.315	CD Staff Training Spec Invest										
	Core	0.00	-	650,607	-	650,607	0.00	-	650,607	-	650,607
	<i>Total</i>	0.00	-	650,607	-	650,607	0.00	-	650,607	-	650,607
11.317	Prevention of Human Trafficking										
	Core	0.00	-	278,833	-	278,833	0.00	-	278,833	-	278,833
	<i>Total</i>	0.00	-	278,833	-	278,833	0.00	-	278,833	-	278,833
11.318	Brief Strategic Fam Therapy										
	Core	0.00	1,037,787	1,037,787	-	2,075,574	0.00	1,037,787	1,037,787	-	2,075,574
	<i>Total</i>	0.00	1,037,787	1,037,787	-	2,075,574	0.00	1,037,787	1,037,787	-	2,075,574
11.318	Parent Child Intrct Therapy										
	Core	0.00	995,630	995,630	-	1,991,260	0.00	995,630	995,630	-	1,991,260
	<i>Total</i>	0.00	995,630	995,630	-	1,991,260	0.00	995,630	995,630	-	1,991,260
11.320	Birth Match Program										
	Core	0.00	-	558,065	-	558,065	0.00	-	558,065	-	558,065
	<i>Total</i>	0.00	-	558,065	-	558,065	0.00	-	558,065	-	558,065

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.320	Children's Treatment Services										
	Core	0.00	12,327,722	10,272,178	-	22,599,900	0.00	12,327,722	10,272,178	-	22,599,900
	NDI - Child Welfare CTC	0.00	328,968	-	-	328,968	0.00	-	-	-	-
	NDI - CD Residential Rate Increase	0.00	-	-	-	-	0.00	2,940,314	-	-	2,940,314
	<i>Total</i>	0.00	12,656,690	10,272,178	-	22,928,868	0.00	15,268,036	10,272,178	-	25,540,214
11.320	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
11.325	FFPSA Community Setting Grants										
	NDI- Community Setting Grants CTC	0.00	500,000	5,500,000	-	6,000,000	0.00	-	-	-	-
	<i>Total</i>	0.00	500,000	5,500,000	-	6,000,000	0.00	-	-	-	-
11.330	Foster Care										
	Core	0.00	1,677,411	1,835,759	15,000	3,528,170	0.00	1,656,665	1,835,759	15,000	3,507,424
	NDI- FMAP	0.00	-	-	-	-	0.00	-	20,746	-	20,746
	<i>Total</i>	0.00	1,677,411	1,835,759	15,000	3,528,170	0.00	1,656,665	1,856,505	15,000	3,528,170
11.330	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
11.335	FC Main										
	Core	0.00	44,924,718	39,478,696	8,000,000	92,403,414	0.00	44,924,718	38,678,689	8,000,000	91,603,407
	NDI - Child Welfare CTC	0.00	3,140,436	1,477,852	-	4,618,288	0.00	-	-	-	-
	NDI- CD Residential Rate Increase	0.00	-	-	-	-	0.00	6,305,290	2,967,195	-	9,272,485
	NDI- FMAP	0.00	-	-	-	-	0.00	800,007	-	-	800,007
	<i>Total</i>	0.00	48,065,154	40,956,548	8,000,000	97,021,702	0.00	52,030,015	41,645,884	8,000,000	101,675,899
11.338	Therapeutic Foster Care Placement										
	Core	0.00	4,094,265	1,688,464	-	5,782,729	0.00	4,094,265	1,688,464	-	5,782,729
	<i>Total</i>	0.00	4,094,265	1,688,464	-	5,782,729	0.00	4,094,265	1,688,464	-	5,782,729
11.339	Qualified Residential Treatment										
	Core	0.00	14,751,904	4,712,829	-	19,464,733	0.00	14,751,904	4,712,829	-	19,464,733
	NDI - QRTP Rate Increase	0.00	-	-	-	-	0.00	1,205,214	830,620	-	2,035,834
	<i>Total</i>	0.00	14,751,904	4,712,829	-	19,464,733	0.00	15,957,118	5,543,449	-	21,500,567
11.340	Res Trmnt Svs										
	Core	0.00	21,898,318	20,457,113	-	42,355,431	0.00	21,898,318	20,457,113	-	42,355,431
	NDI- CD Residential Rate Increase	0.00	-	-	-	-	0.00	1,969,295	1,357,216	-	3,326,511
	NDI- Child Welfare CTC	0.00	1,192,640	927,803	-	2,120,443	0.00	-	-	-	-
	<i>Total</i>	0.00	23,090,958	21,384,916	-	44,475,874	0.00	23,867,613	21,814,329	-	45,681,942

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.345	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
11.350	Foster Youth Educational Assistance										
	Core	0.00	188,848	1,500,000	-	1,688,848	0.00	188,848	1,500,000	-	1,688,848
	<i>Total</i>	0.00	188,848	1,500,000	-	1,688,848	0.00	188,848	1,500,000	-	1,688,848
11.355	Foster Care Case Mgmt Contracts										
	Core	0.00	23,011,227	18,403,909	-	41,415,136	0.00	23,011,227	18,403,909	-	41,415,136
	NDI- CD Reconstruction and Reform						0.00	7,130,661	1,648,025	-	8,778,686
	NDI - Child Welfare CTC	0.00	202,099	95,105	-	297,204	0.00	-	-	-	-
	<i>Total</i>	0.00	23,213,326	18,499,014	-	41,712,340	0.00	30,141,888	20,051,934	-	50,193,822
11.360	Adoption Subsidy Payments										
	Core	0.00	41,881,137	54,511,256	-	96,392,393	0.00	41,834,157	54,511,256	-	96,345,413
	NDI - FMAP	0.00	-	-	-	-	0.00	-	46,980	-	46,980
	NDI- CD Residential Rate Increase						0.00	6,338,422	5,909,736	-	12,248,158
	NDI - Child Welfare CTC	0.00	3,316,408	4,579,801	-	7,896,209	0.00	3,993,623	3,760,985	-	7,754,608
	<i>Total</i>	0.00	45,197,545	59,091,057	-	104,288,602	0.00	52,166,202	64,228,957	-	116,395,159
11.360	Guardianship Subsidy Payments										
	Core	0.00	13,579,821	23,330,816	-	36,910,637	0.00	13,579,821	23,330,816	-	36,910,637
	NDI- CD Residential Rate Increase						0.00	2,687,011	2,505,280	-	5,192,291
	NDI - Child Welfare CTC	0.00	810,285	747,956	-	1,558,241	0.00	1,235,149	685,622	-	1,920,771
	<i>Total</i>	0.00	14,390,106	24,078,772	-	38,468,878	0.00	17,501,981	26,521,718	-	44,023,699
11.365	Family 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
	<i>Total</i>	0.00	7,683,564	11,872,391	-	19,555,955	0.00	7,683,564	11,872,391	-	19,555,955
11.365	Kinship Navigator FFPSA										
	Core	0.00	-	372,318	-	372,318	0.00	-	372,318	-	372,318
	<i>Total</i>	0.00	-	372,318	-	372,318	0.00	-	372,318	-	372,318
11.365	FC/Adopt Behavioral										
	Core	0.00	-	4,400,000	-	4,400,000	0.00	-	4,400,000	-	4,400,000
	<i>Total</i>	0.00	-	4,400,000	-	4,400,000	0.00	-	4,400,000	-	4,400,000
11.365	Fam Resource Center - Wainwright County										
	Core	0.00	300,000	-	-	300,000	0.00	-	-	-	-
	<i>Total</i>	0.00	300,000	-	-	300,000	0.00	-	-	-	-

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2024 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2024 Department Request					2024 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.365	Adoption Resource Center- Cape Girard										
	Core	0.00	500,000	-	-	500,000	0.00	-	-	-	-
	<i>Total</i>	0.00	500,000	-	-	500,000	0.00	-	-	-	-
11.370	Transitional Living										
	Core	0.00	1,947,584	671,303	-	2,618,887	0.00	1,947,584	671,303	-	2,618,887
	<i>Total</i>	0.00	1,947,584	671,303	-	2,618,887	0.00	1,947,584	671,303	-	2,618,887
11.370	Independent Living										
	Core	0.00	-	2,999,900	-	2,999,900	0.00	-	2,999,900	-	2,999,900
	<i>Total</i>	0.00	-	2,999,900	-	2,999,900	0.00	-	2,999,900	-	2,999,900
11.375	Child Assessment Centers										
	Core	0.00	2,249,475	800,000	501,048	3,550,523	0.00	2,249,475	800,000	501,048	3,550,523
	<i>Total</i>	0.00	2,249,475	800,000	501,048	3,550,523	0.00	2,249,475	800,000	501,048	3,550,523
11.375	KC Child Advocacy Center										
	Core	0.00	650,000	-	-	650,000	0.00	650,000	-	-	650,000
	<i>Total</i>	0.00	650,000	-	-	650,000	0.00	650,000	-	-	650,000
11.380	IV-E Authority-Juvenile Courts										
	Core	0.00	-	175,000	-	175,000	0.00	-	175,000	-	175,000
	<i>Total</i>	0.00	-	175,000	-	175,000	0.00	-	175,000	-	175,000
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	-	-	8,000,000	8,000,000	0.00	-	-	8,000,000	8,000,000
	<i>Total</i>	0.00	-	-	8,000,000	8,000,000	0.00	-	-	8,000,000	8,000,000
	<i>Children's Division Core Total</i>	1,887.49	245,324,678	265,652,002	16,687,840	527,664,520	1,887.48	244,456,952	264,851,995	16,687,840	525,996,787
	<i>Children's Division NDI Total</i>	18.00	11,057,832	13,787,055	-	24,844,887	108.00	#REF!	#REF!	#REF!	#REF!
	<i>Less Children's Division Non Counts</i>					-					-
	<i>Total Children's Division</i>	1,905.49	256,382,510	279,439,057	16,687,840	552,509,407	1,995.48	#REF!	#REF!	#REF!	#REF!

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: CD Reconstruction and Reform **DI# 1886038**

Budget Unit: 90085C, 90216C
HB Section: 11.305, 11.355

1. AMOUNT OF REQUEST

	FY 2024 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
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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:
 Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	4,043,022	7,030,173	0	11,073,195
EE	1,680,323	516,608	0	2,196,931
PSD	7,130,661	1,648,025	0	8,778,686
TRF	0	0	0	0
Total	12,854,006	9,194,806	0	22,048,812
FTE	100.00	0.00	0.00	100.00

Est. Fringe	3,033,494	2,564,607	0	5,598,102
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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:
 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 checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: CD Reconstruction and Reform **DI# 1886038**

Budget Unit: 90085C, 90216C
HB Section: 11.305, 11.355

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

The Children's Division is requesting additional resources to address Missouri's system struggles and to adequately perform its essential functions. In order to do this, we must fill all current positions and add an entire layer of professionals dedicated to working with struggling families before circumstances require child removal. Further, we must provide additional positions for crucial functions which are currently not adequately performed. This fully staffed workforce must then be utilized holistically to support children and families to meet better outcomes.

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

The Governor recommended the following increases in FTE as well as additional contracted case management for 630 cases: 44 Social Services Specialists, 43 Social Services Senior Specialists, and 13 Social Services Supervisors for a total increase of 100 FTE.

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: CD Reconstruction and Reform **DI# 1886038**

Budget Unit: 90085C, 90216C
HB Section: 11.305, 11.355

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	0		0		0		0		0
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
13SS10 - Associate Social Services Spec	0	0.0	1,071,537	0.0	0	0.0	1,071,537	0.0	0
13SS20 - Social Services Spec	1,704,780	44.0	4,265,033	0.0	0	0.0	5,969,813	44.0	0
13SS30 - Social Services Senior Spec	1,730,990	43.0	1,506,906	0.0	0	0.0	3,237,896	43.0	0
13SS40 - Social Services Unit Sup	607,252	13.0	186,697	0.0	0	0.0	793,949	13.0	0
Total PS	4,043,022	100.0	7,030,173	0.0	0	0.0	11,073,195	100.0	0
140 - In State Travel	204,616		62,909		0		267,525		0
180 - Fuel & Utilities	36,063		11,087		0		47,150		0
190 - Supplies	76,401		23,489		0		99,890		260
320 - Professional Development	44,295		13,618		0		57,913		0
340 - Communication Serv & Supp	46,465		14,285		0		60,750		30,000
420 - Housekeep & Janitor Serv	343,867		105,721		0		449,588		60,600
580 - Office Equipment	549,958		169,082		0		719,040		719,040
680 - Building Lease Payments	378,658		116,417		0		495,075		0
Total EE	1,680,323		516,608		0		2,196,931		809,900
Program Distributions	7,130,661		1,648,025				8,778,686		
Total PSD	7,130,661		1,648,025		0		8,778,686		0
Grand Total	12,854,006	100.0	9,194,806	0.0	0	0.0	22,048,812	100.0	809,900

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: CD Reconstruction and Reform **DI# 1886038**

Budget Unit: 90085C, 90216C
HB Section: 11.305, 11.355

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.**
Please see program measures in Child Field Staff and Operations, Children's Treatment Services, Foster Care, Residential Treatment, Adoption Subsidy, and Guardianship Subsidy core sections for a comprehensive look at the Child Welfare Program.

- 6c. Provide a measure(s) of the program's impact.**
Please see program measures in Child Field Staff and Operations, Children's Treatment Services, Foster Care, Residential Treatment, Adoption Subsidy, and Guardianship Subsidy core sections for a comprehensive look at the Child Welfare Program.

- 6b. Provide a measure(s) of the program's quality.**
Please see program measures in Child Field Staff and Operations, Children's Treatment Services, Foster Care, Residential Treatment, Adoption Subsidy, and Guardianship Subsidy core sections for a comprehensive look at the Child Welfare Program.

- 6d. Provide a measure(s) of the program's efficiency.**
Please see program measures in Child Field Staff and Operations, Children's Treatment Services, Foster Care, Residential Treatment, Adoption Subsidy, and Guardianship Subsidy core sections for a comprehensive look at the Child Welfare Program.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This funding will support 27 staff for a Central Consult Unit, 10 staff for a Central Screening Team, 63 staff for additional case carrying and prevention staff, as well as the equivalent of 42 additional contracted case management staff. In addition to alleviating caseloads currently held by workers, CD will screen cases for prevention services to further improve the Child Welfare system.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CD Reconstruction and Reform - 1886038								
ASSOCIATE SOCIAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	1,071,537	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	5,969,813	44.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	3,237,896	43.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	0	0.00	793,949	13.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,073,195	100.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	267,525	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	47,150	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	99,890	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	57,913	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	60,750	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	449,588	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	719,040	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	495,075	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,196,931	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,270,126	100.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,723,345	100.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,546,781	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
CD Reconstruction and Reform - 1886038								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	8,778,686	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,778,686	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,778,686	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,130,661	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,648,025	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: Child Welfare CTC **DI# 1886001**

Budget Unit: Various
HB Section: Various

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	654,205	307,876	0	962,081
PSD	8,990,836	7,828,518	-	16,819,355
TRF	-	-	-	-
Total	9,645,041	8,136,394	-	17,781,436
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	654,205	307,876	0	962,081
PSD	5,228,772	4,446,607	0	9,675,379
TRF	0	0	0	0
Total	5,882,977	4,754,483	0	10,637,460
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.

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:
 Non-Counts:

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 CTC **DI# 1886001**

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 in parallel with the request in the supplemental to properly fund caseload growth the Children's Division is experiencing. 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 247 in FY22 compared to the FY21 actuals. Children in Subsidized Guardianship grew by 147 in FY22 compared to FY21 actuals. 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 FY23 and FY24.

Funding is also being requested to continue supplemental funding requested in FY 23.

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

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 December End of Month Projections.

Department Request	Total need	GR	FF
Children's Treatment Services	(\$328,968)	(\$328,968)	\$0
Foster Care Maintenance Payments	(\$4,618,289)	(\$3,140,437)	(\$1,477,852)
Residential Treatment	(\$2,120,444)	(\$1,192,640)	(\$927,803)
Case Management Contracts	(\$297,204)	(\$202,099)	(\$95,105)
Adoption Subsidy	(\$7,896,209)	(\$3,316,408)	(\$4,579,801)
Guardianship Subsidy	(\$1,558,241)	(\$810,285)	(\$747,956)
Recruitment & Retention	(\$962,081)	(\$654,205)	(\$307,876)
	(\$17,781,436)	(\$9,645,041)	(\$8,136,394)
Governor Recommended	Total need	GR	FF
Adoption Subsidy	(\$7,754,608)	(\$3,993,623)	(\$3,760,985)
Guardianship Subsidy	(\$1,920,771)	(\$1,235,149)	(\$685,622)
Recruitment & Retention	(\$962,081)	(\$654,205)	(\$307,876)
	(\$10,637,460)	(\$5,882,977)	(\$4,754,483)

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Child Welfare CTC **DI# 1886001**

Budget Unit: Various
HB Section: Various

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req One-Time DOLLARS
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE		
400 - Professional Services	654,205		307,876		0		962,081		0	
Total EE	654,205		307,876		0		962,081		0	
800 - Program Distributions	8,990,836		7,828,518		0		16,819,355		0	
Total PSD	8,990,836		7,828,518		0		16,819,355		0	
Grand Total	9,645,041	0.0	8,136,394	0.0	0	0.0	17,781,436	0.0	0	

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE		
400 - Professional Services	654,205		307,876		0		962,081		0	
Total EE	654,205		307,876		0		962,081		0	
800 - Program Distributions	5,228,772		4,446,607		0		9,675,379		0	
Total PSD	5,228,772		4,446,607		0		9,675,379		0	
Grand Total	5,882,977	0.0	4,754,483	0.0	0	0.0	10,637,460	0.0	0	

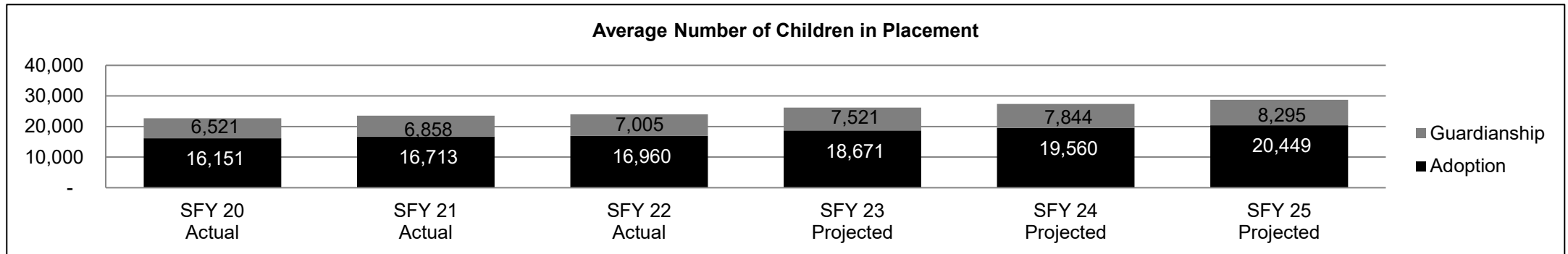
NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Child Welfare CTC **DI# 1886001**

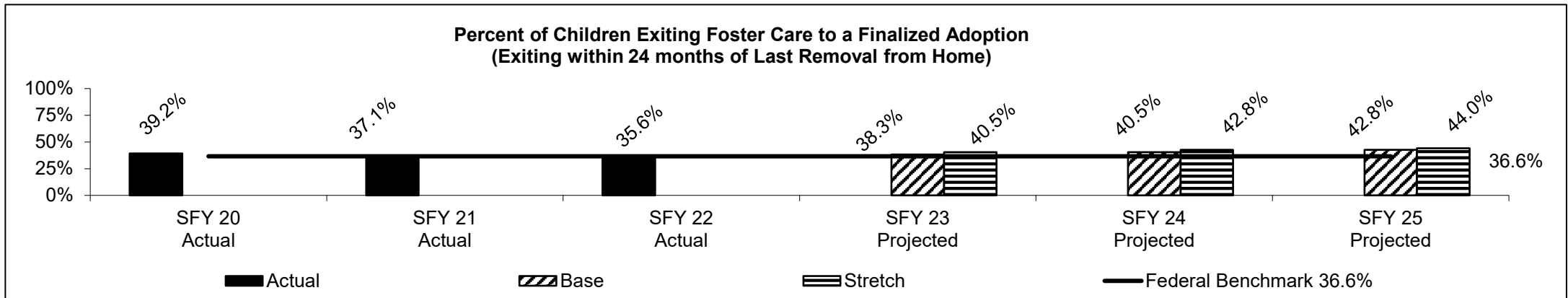
Budget Unit: Various
HB Section: Various

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.



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

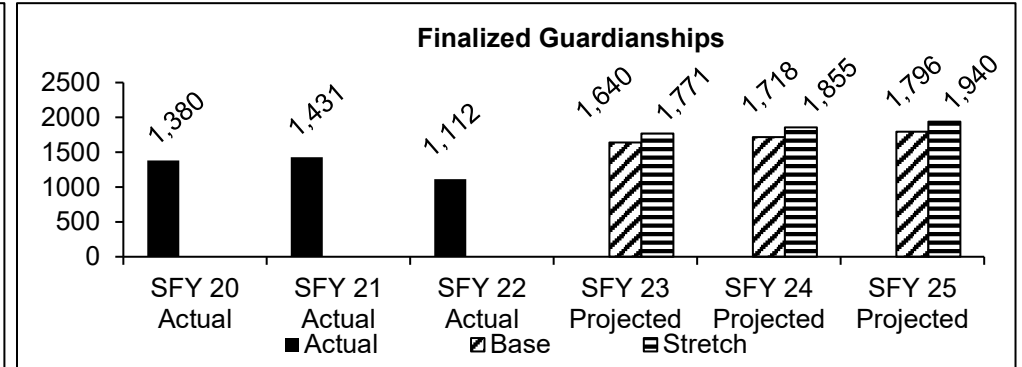
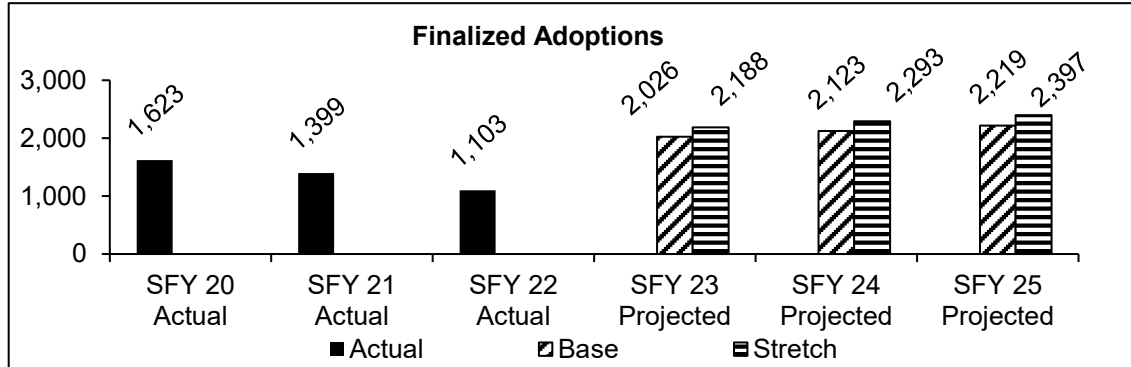


NEW DECISION ITEM

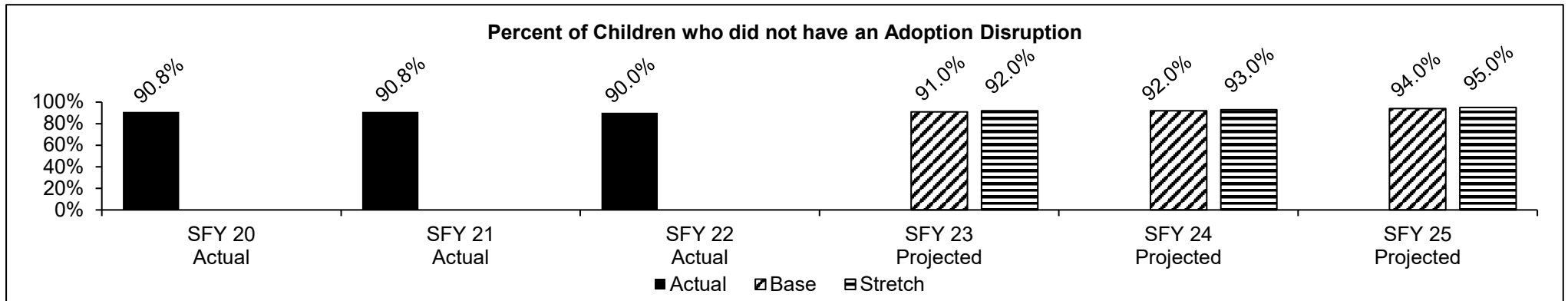
Department: Social Services
Division: Children's Division
DI Name: Child Welfare CTC **DI# 1886001**

Budget Unit: Various
HB Section: Various

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



6d. 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.

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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
Child Welfare CTC - 1886001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	962,081	0.00	962,081	0.00
TOTAL - EE	0	0.00	0	0.00	962,081	0.00	962,081	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$962,081	0.00	\$962,081	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$654,205	0.00	\$654,205	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$307,876	0.00	\$307,876	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
Child Welfare CTC - 1886001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	328,968	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	328,968	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$328,968	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$328,968	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FC MAIN								
Child Welfare CTC - 1886001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,618,288	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,618,288	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,618,288	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,140,436	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,477,852	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RES TRMNT SVS								
Child Welfare CTC - 1886001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,120,443	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,120,443	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,120,443	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,192,640	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$927,803	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
Child Welfare CTC - 1886001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	297,204	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	297,204	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$297,204	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$202,099	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$95,105	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION SUBSIDY PAYMENTS								
Child Welfare CTC - 1886001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,896,209	0.00	7,754,608	0.00
TOTAL - PD	0	0.00	0	0.00	7,896,209	0.00	7,754,608	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,896,209	0.00	\$7,754,608	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,316,408	0.00	\$3,993,623	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,579,801	0.00	\$3,760,985	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GUARDIANSHIP SUBSIDY PAYMENTS								
Child Welfare CTC - 1886001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,558,241	0.00	1,920,771	0.00
TOTAL - PD	0	0.00	0	0.00	1,558,241	0.00	1,920,771	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,558,241	0.00	\$1,920,771	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$810,285	0.00	\$1,235,149	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$747,956	0.00	\$685,622	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 Administration

Budget Unit: 90080C
 HB Section: 11.300

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	1,656,527	2,411,304	0	4,067,831
EE	1,757,225	1,892,833	51,719	3,701,777
PSD	0	75,000	0	75,000
TRF	0	0	0	0
Total	3,413,752	4,379,137	51,719	7,844,608
FTE	27.07	49.12	0.00	76.19

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,656,527	2,411,304	0	4,067,831
EE	1,757,225	1,892,833	51,719	3,701,777
PSD	0	75,000	0	75,000
TRF	0	0	0	0
Total	3,413,752	4,379,137	51,719	7,844,608
FTE	27.07	49.12	0.00	76.19

Est. Fringe	1,026,214	1,645,228	0	2,671,442
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	1,026,214	1,645,228	0	2,671,442
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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: Third Party Liability Fund (0120) - \$51,719

Other Funds: Third Party Liability Fund (0120) - \$51,719

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, funding, are directed from Children's Division Administration.

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

Children's Administration

CORE DECISION ITEM

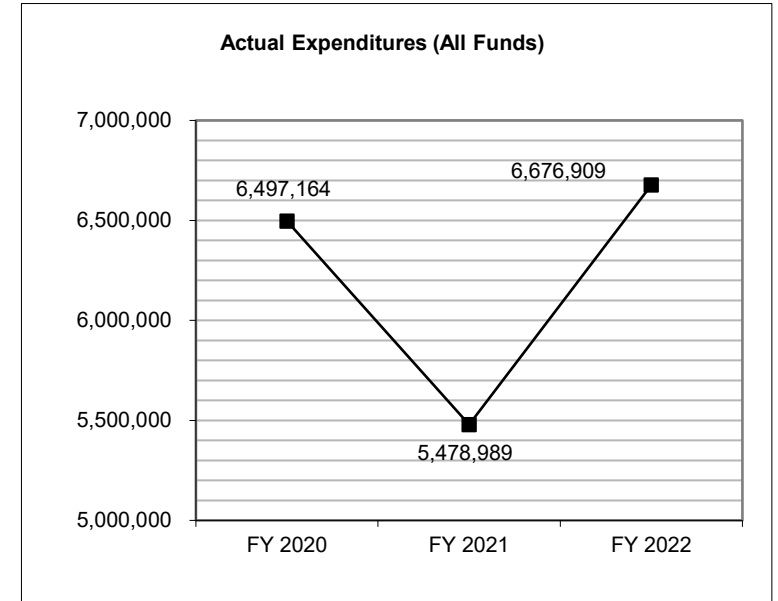
Department: Social Services
Division: Children's Division
Core: Children's Administration

Budget Unit: 90080C

HB Section: 11.300

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	6,993,517	7,182,566	7,613,517	8,094,608
Less Reverted (All Funds)	(25,478)	(27,798)	(300)	(109,913)
Less Restricted* (All Funds)				
Budget Authority (All Funds)	6,968,039	7,154,768	7,613,217	7,984,695
Actual Expenditures (All Funds)	6,497,164	5,478,989	6,676,909	N/A
Unexpended (All Funds)	470,875	1,675,779	936,308	N/A
Unexpended, by Fund:				
General Revenue	9,127	15,645	3,737	N/A
Federal	451,748	1,608,503	930,876	N/A
Other	10,000	51,631	1,695	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

*Current Year restricted amount is as of January 15, 2023.

NOTES:

(1) 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.

(2) FY21 - Increase to the appropriation was from the FY20 cost to continue pay plan of \$60,678 (\$21,171 GR and \$39,507 FF) and CBIZ market rate pay adjustment cost to continue of \$87,171 (\$33,639 GR and \$53,532 FF). Along with, the mileage reimbursement rate increase of \$43,083 FF. The lapse is a result of COVID-19 Pandemic where office and travel E&E expenses were not fully utilized.

(3) FY22 - A pay plan of \$38,103 (\$23,169 GR and \$14,934 FF) and an increase to mileage reimbursement of \$43,083 FF increased the house bill section for the fiscal year. An increase of \$1,867,878 to the allotment was due to HB 3015 Spring supplemental, however the timing of utilizing the funds and timing of payments resulted in the lapse.

(4) FY23 - There were various NDI requests that were approved by the legislature under this section totaling \$1,496,663 (\$405,749 GR and \$1,090,870 FF/OF).

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	76.19	1,656,527	2,411,304	0	4,067,831	
				EE	0.00	2,007,225	1,892,833	51,719	3,951,777	
				PD	0.00	0	75,000	0	75,000	
				Total	76.19	3,663,752	4,379,137	51,719	8,094,608	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	66	6295		EE	0.00	(250,000)	0	0	(250,000)	Core reduction of one-time funding.
Core Reallocation	443	6292		PS	0.00	0	0	0	0	Reallocating to align with actuals.
Core Reallocation	935	6296		PS	0.76	0	38,013	0	38,013	Reallocations from 0168 to 0610 to adjust to actual earnings.
Core Reallocation	935	7554		PS	(0.76)	0	(38,013)	0	(38,013)	Reallocations from 0168 to 0610 to adjust to actual earnings.
				NET DEPARTMENT CHANGES	0.00	(250,000)	0	0	(250,000)	
DEPARTMENT CORE REQUEST										
				PS	76.19	1,656,527	2,411,304	0	4,067,831	
				EE	0.00	1,757,225	1,892,833	51,719	3,701,777	
				PD	0.00	0	75,000	0	75,000	
				Total	76.19	3,413,752	4,379,137	51,719	7,844,608	
GOVERNOR'S RECOMMENDED CORE										
				PS	76.19	1,656,527	2,411,304	0	4,067,831	
				EE	0.00	1,757,225	1,892,833	51,719	3,701,777	
				PD	0.00	0	75,000	0	75,000	
				Total	76.19	3,413,752	4,379,137	51,719	7,844,608	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CHILDREN'S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,551,988	29.27	1,656,527	27.07	1,656,527	27.07	1,656,527	27.07	1,656,527
CHILD CARE AND DEVELOPMENT FED	35,201	0.56	38,013	0.76	0	0.00	0	0.00	0
TEMP ASSIST NEEDY FAM FEDERAL	784,179	14.77	784,336	16.15	784,336	16.15	784,336	16.15	784,336
DEPT OF SOC SERV FEDERAL & OTH	1,472,104	27.85	1,588,955	32.21	1,626,968	32.97	1,626,968	32.97	1,626,968
TOTAL - PS	3,843,472	72.45	4,067,831	76.19	4,067,831	76.19	4,067,831	76.19	4,067,831
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,772,593	0.00	2,007,225	0.00	1,757,225	0.00	1,757,225	0.00	1,757,225
DEPT OF SOC SERV FEDERAL & OTH	1,010,864	0.00	963,395	0.00	963,395	0.00	963,395	0.00	963,395
DSS FEDERAL STIM 2021 FUND	0	0.00	929,438	0.00	929,438	0.00	929,438	0.00	929,438
THIRD PARTY LIABILITY COLLECT	49,980	0.00	51,719	0.00	51,719	0.00	51,719	0.00	51,719
TOTAL - EE	2,833,437	0.00	3,951,777	0.00	3,701,777	0.00	3,701,777	0.00	3,701,777
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000
TOTAL - PD	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000
TOTAL	6,676,909	72.45	8,094,608	76.19	7,844,608	76.19	7,844,608	76.19	7,844,608
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	144,117	0.00	144,117
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	68,238	0.00	68,238
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	141,544	0.00	141,544
TOTAL - PS	0	0.00	0	0.00	0	0.00	353,899	0.00	353,899
TOTAL	0	0.00	0	0.00	0	0.00	353,899	0.00	353,899
GRAND TOTAL	\$6,676,909	72.45	\$8,094,608	76.19	\$7,844,608	76.19	\$8,198,507	76.19	\$8,198,507

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	18,660	0.22	67,761	0.75	67,761	0.75	67,761	0.75
DIVISION DIRECTOR	126,989	0.95	122,546	1.00	165,673	1.00	165,673	1.00
DEPUTY DIVISION DIRECTOR	177,280	1.96	190,471	2.00	190,471	2.00	190,471	2.00
DESIGNATED PRINCIPAL ASST DIV	36,463	0.39	95,257	1.00	95,257	1.00	95,257	1.00
LEGAL COUNSEL	189,066	2.55	90,589	1.00	90,589	1.00	90,589	1.00
MISCELLANEOUS TECHNICAL	84,696	1.42	56,241	0.84	56,241	0.84	56,241	0.84
MISCELLANEOUS PROFESSIONAL	49,190	0.58	11,783	0.15	11,783	0.15	11,783	0.15
SPECIAL ASST PROFESSIONAL	379,415	5.45	341,022	4.80	478,532	6.00	478,532	6.00
SPECIAL ASST OFFICE & CLERICAL	42,334	0.85	104,700	2.00	104,700	2.00	104,700	2.00
ADMINISTRATIVE SUPPORT CLERK	330	0.01	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	176,304	6.01	104,494	5.49	104,494	5.49	104,494	5.49
LEAD ADMIN SUPPORT ASSISTANT	117,669	3.64	162,548	5.94	162,548	5.94	162,548	5.94
ADMIN SUPPORT PROFESSIONAL	148,370	3.67	197,012	3.88	197,012	3.88	197,012	3.88
BUSINESS PROJECT MANAGER	50,602	0.97	53,832	1.00	53,832	1.00	53,832	1.00
SR BUSINESS PROJECT MANAGER	47,251	0.69	73,132	1.00	73,132	1.00	73,132	1.00
PROGRAM SPECIALIST	271,259	5.65	680,076	13.00	451,575	10.83	451,575	10.83
SENIOR PROGRAM SPECIALIST	58,826	1.23	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	296,233	4.81	510,742	8.03	544,356	9.00	544,356	9.00
RESEARCH/DATA ANALYST	94,534	1.83	101,759	2.01	101,759	2.01	101,759	2.01
PUBLIC RELATIONS COORDINATOR	1,151	0.02	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	83	0.00	83	0.00	83	0.00
STAFF DEV TRAINING SPECIALIST	11,667	0.25	50,543	1.00	50,543	1.00	50,543	1.00
SR STAFF DEV TRAINING SPEC	48,342	0.97	51,831	1.00	51,831	1.00	51,831	1.00
STAFF DEVELOPMENT TRAINING MGR	43,364	0.78	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	26,911	0.50	26,911	0.50	26,911	0.50
SENIOR ACCOUNTS ASSISTANT	42,037	1.20	17,518	0.50	17,518	0.50	17,518	0.50
ACCOUNTS SUPERVISOR	25,822	0.48	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	18,405	0.32	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	91,857	1.18	79,785	1.00	94,035	1.00	94,035	1.00
ASSOCIATE AUDITOR	0	0.00	340	0.00	340	0.00	340	0.00
AUDITOR MANAGER	56,000	0.67	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	5,859	0.15	45,564	1.00	45,564	1.00	45,564	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
PROCUREMENT SPECIALIST	37,285	0.74	74,973	1.30	74,973	1.30	74,973	1.30
PROCUREMENT SUPERVISOR	17,688	0.30	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	89,413	2.75	99,635	3.00	99,635	3.00	99,635	3.00
HUMAN RESOURCES GENERALIST	46,207	1.03	48,191	1.00	48,191	1.00	48,191	1.00
HUMAN RESOURCES SPECIALIST	59,313	1.12	58,283	1.00	58,283	1.00	58,283	1.00
HUMAN RESOURCES MANAGER	75,851	0.97	81,364	1.00	81,364	1.00	81,364	1.00
SOCIAL SERVICES SPECIALIST	157	0.00	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	653,907	13.65	349,101	8.50	349,101	8.50	349,101	8.50
SOCIAL SVCS UNIT SUPERVISOR	46,191	0.96	35,515	0.00	35,515	0.00	35,515	0.00
SOCIAL SERVICES ADMINISTRATOR	60,734	1.04	0	0.00	0	0.00	0	0.00
NETWORK INFRASTRUCTURE SPEC	46,751	0.99	24,557	0.50	24,557	0.50	24,557	0.50
REGULATORY COMPLIANCE MANAGER	0	0.00	59,672	1.00	59,672	1.00	59,672	1.00
TOTAL - PS	3,843,472	72.45	4,067,831	76.19	4,067,831	76.19	4,067,831	76.19
TRAVEL, IN-STATE	189,962	0.00	676,183	0.00	676,183	0.00	676,183	0.00
TRAVEL, OUT-OF-STATE	8,979	0.00	72,166	0.00	72,166	0.00	72,166	0.00
SUPPLIES	372,594	0.00	688,125	0.00	688,125	0.00	688,125	0.00
PROFESSIONAL DEVELOPMENT	58,735	0.00	59,435	0.00	59,435	0.00	59,435	0.00
COMMUNICATION SERV & SUPP	533,740	0.00	441,111	0.00	441,111	0.00	441,111	0.00
PROFESSIONAL SERVICES	1,463,315	0.00	1,848,397	0.00	1,598,397	0.00	1,598,397	0.00
HOUSEKEEPING & JANITORIAL SERV	7	0.00	204	0.00	204	0.00	204	0.00
M&R SERVICES	12,116	0.00	75,575	0.00	75,575	0.00	75,575	0.00
COMPUTER EQUIPMENT	105,607	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	25,232	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,474	0.00	15,355	0.00	15,355	0.00	15,355	0.00
OTHER EQUIPMENT	48,583	0.00	43,186	0.00	43,186	0.00	43,186	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	7,719	0.00	8,040	0.00	8,040	0.00	8,040	0.00
EQUIPMENT RENTALS & LEASES	160	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	5,214	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - EE	2,833,437	0.00	3,951,777	0.00	3,701,777	0.00	3,701,777	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
GRAND TOTAL	\$6,676,909	72.45	\$8,094,608	76.19	\$7,844,608	76.19	\$7,844,608	76.19
GENERAL REVENUE	\$3,324,581	29.27	\$3,663,752	27.07	\$3,413,752	27.07	\$3,413,752	27.07
FEDERAL FUNDS	\$3,302,348	43.18	\$4,379,137	49.12	\$4,379,137	49.12	\$4,379,137	49.12
OTHER FUNDS	\$49,980	0.00	\$51,719	0.00	\$51,719	0.00	\$51,719	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, and coordination of legal support with Division of Legal Services. 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, in and 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 once in care. 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, professional development and training, recruitment and retention, 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 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

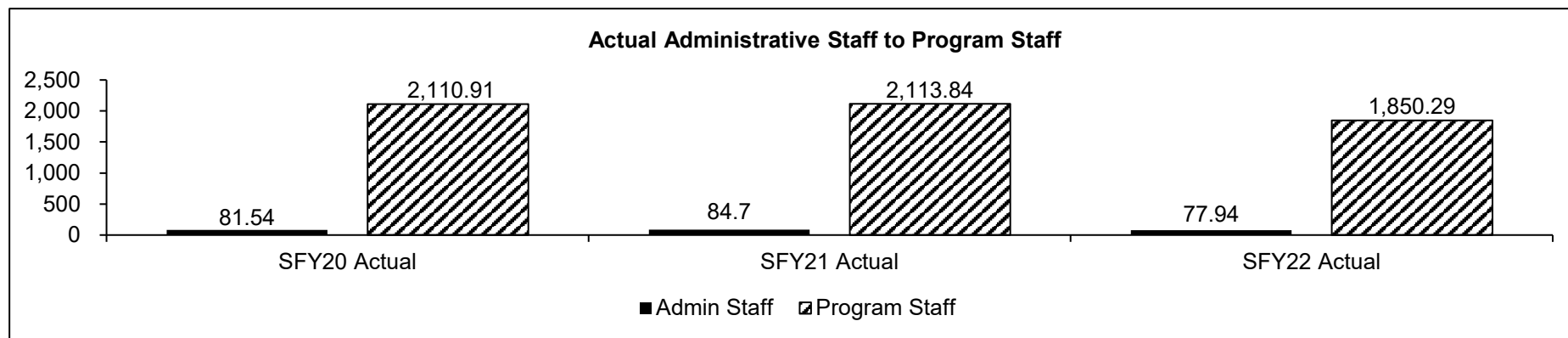
Department: Social Services

HB Section(s): 11.300

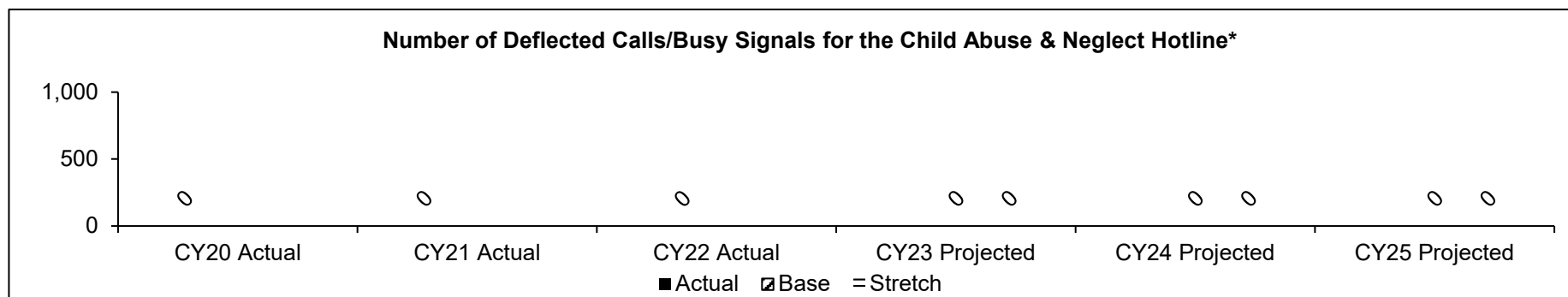
Program Name: Children's Division Administration

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.



January 2021, the Child Abuse and Neglect Hotline Unit transitioned to a Genesys platform to improve citizen's experience.

CY = Calendar year

PROGRAM DESCRIPTION

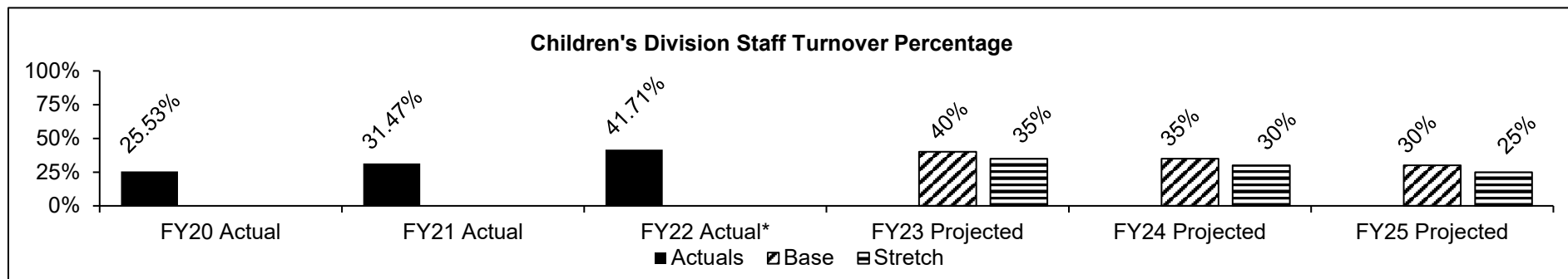
Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

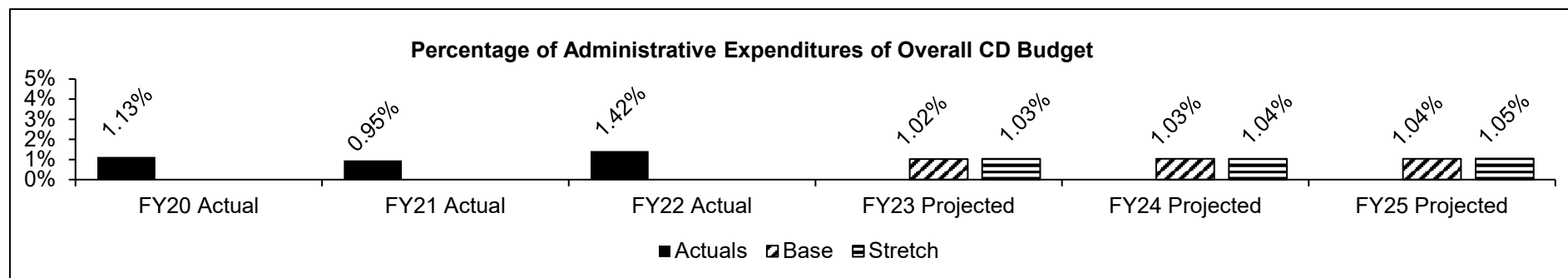
Program is found in the following core budget(s): Children's Administration

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

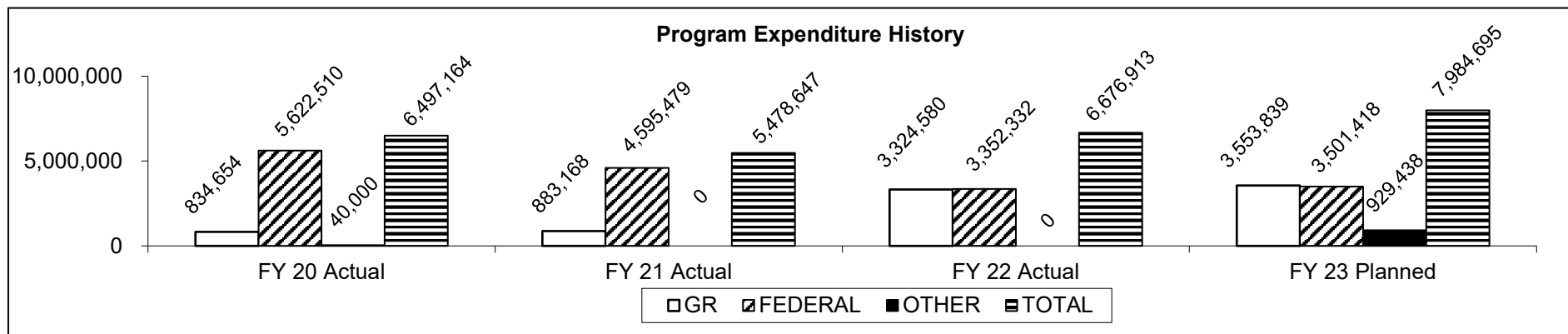
Department: Social Services

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 2023 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 2024 Budget Request			
	GR	Federal	Other	Total
PS	40,835,262	43,325,308	85,979	84,246,549
EE	2,921,025	5,587,957	34,094	8,543,076
PSD	533,802	156,206	0	690,008
TRF	0	0	0	0
Total	44,290,089	49,069,471	120,073	93,479,633
FTE	762.38	1,047.06	1.85	1,811.29

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	40,835,262	43,325,308	85,979	84,246,549
EE	2,921,025	5,587,957	34,094	8,543,076
PSD	533,802	156,206	0	690,008
TRF	0	0	0	0
Total	44,290,089	49,069,471	120,073	93,479,633
FTE	762.38	1,047.06	1.85	1,811.29

Est. Fringe	26,779,158	32,124,550	60,199	58,963,907
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	26,779,158	32,124,550	60,199	58,963,907
<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) - \$ 120,073

Other Funds: Health Initiative Fund (0275) - \$ 120,073

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

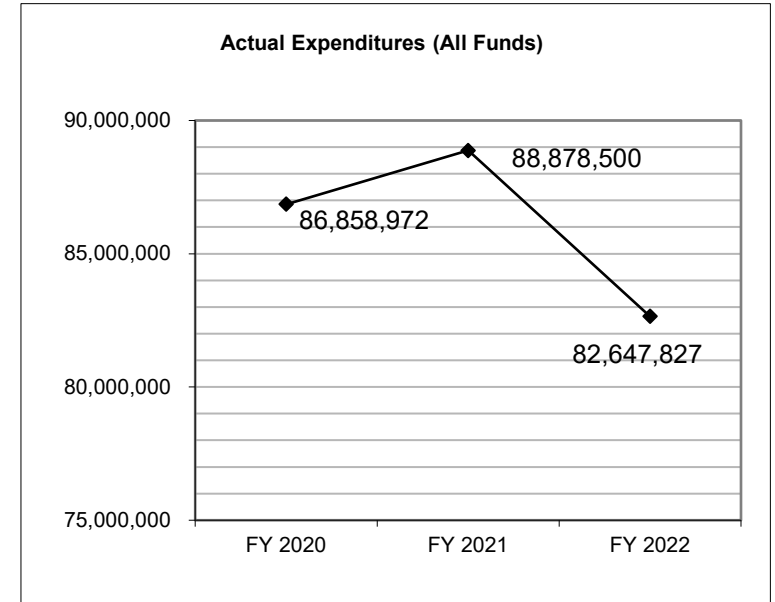
CORE DECISION ITEM

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	90,065,206	92,547,524	89,747,832	95,726,166
Less Reverted (All Funds)	(1,112,735)	(191,259)	(1,213,008)	(1,341,951)
Less Restricted* (All Funds)				
Budget Authority (All Funds)	88,952,471	92,356,265	88,534,824	94,384,215
Actual Expenditures (All Funds)	86,858,972	88,878,500	82,647,827	N/A
Unexpended (All Funds)	2,093,499	3,477,765	5,886,997	N/A
Unexpended, by Fund:				
General Revenue	2,077,362	253,929	10,803	N/A
Federal	6,128	2,698,471	5,868,268	N/A
Other	10,009	525,365	7,926	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

*Current Year restricted amount is as of January 15, 2023.

NOTES:

(1) 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.

(2) 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 (\$253,344.00 GR) and Agency Reserve of (\$467,586.00 GR) contributed to the budget authority for the fiscal year.

(3) FY22 - Due to high turnover and recruiting setbacks for frontline staff positions, CD did not utilize PS funding as expected which contributed to the unexpended amount. Additionally, allotted funds for the Foster Care Application of \$1,000,000 FF were not utilize because the procurement process had just begun for the project.

(4) FY23 - The School Violence Hotline moved into MIAC personnel under DPS budget, a reduction PS/EE of \$143,267 GR transferred out. A core reduction of \$1,000,000 FF as there were no existing cash source. An increase to the budget was approved for \$8,514,539 (\$4,199,285 GR and \$4,315,254 FF) to cover the cost of new programs and projects.

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	1,811.29	40,835,262	43,325,308	85,979	84,246,549		
				EE	0.00	2,992,558	5,587,957	34,094	8,614,609		
				PD	0.00	783,802	2,081,206	0	2,865,008		
				Total	1,811.29	44,611,622	50,994,471	120,073	95,726,166		
DEPARTMENT CORE ADJUSTMENTS											
1x Expenditures	67	6302		EE	0.00	(71,533)	0	0	(71,533)	Core reduction of one-time funding.	
1x Expenditures	67	8459		PD	0.00	(250,000)	0	0	(250,000)	Core reduction of one-time funding.	
1x Expenditures	67	2757		PD	0.00	0	(1,925,000)	0	(1,925,000)	Core reduction of one-time funding.	
Core Reallocation	445	6305		PS	0.00	0	0	0	(0)	Reallocating to align with actuals.	
Core Reallocation	936	7555		PS	(4.43)	0	(179,561)	0	(179,561)	Reallocations from 0168 to 0610 to adjust to actual earnings.	
Core Reallocation	936	6303		PS	4.43	0	179,561	0	179,561	Reallocations from 0168 to 0610 to adjust to actual earnings.	
				NET DEPARTMENT CHANGES	0.00	(321,533)	(1,925,000)	0	(2,246,533)		
DEPARTMENT CORE REQUEST											
				PS	1,811.29	40,835,262	43,325,308	85,979	84,246,549		
				EE	0.00	2,921,025	5,587,957	34,094	8,543,076		
				PD	0.00	533,802	156,206	0	690,008		
				Total	1,811.29	44,290,089	49,069,471	120,073	93,479,633		
GOVERNOR'S RECOMMENDED CORE											
				PS	1,811.29	40,835,262	43,325,308	85,979	84,246,549		
				EE	0.00	2,921,025	5,587,957	34,094	8,543,076		

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							
	PD	0.00	533,802	156,206	0	690,008	
	Total	1,811.29	44,290,089	49,069,471	120,073	93,479,633	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CHILDREN'S FIELD STAFF/OPS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	36,750,848	920.84	40,835,262	762.38	40,835,262	762.38	40,835,262	762.38	40,835,262
CHILD CARE AND DEVELOPMENT FED	126,745	3.38	179,561	4.43	0	0.00	0	0.00	0
TEMP ASSIST NEEDY FAM FEDERAL	12,542,569	313.09	12,636,268	377.03	12,636,268	377.03	12,636,268	377.03	12,636,268
DEPT OF SOC SERV FEDERAL & OTH	24,216,625	617.04	30,509,479	665.60	30,689,040	670.03	30,689,040	670.03	30,689,040
HEALTH INITIATIVES	66,647	1.65	85,979	1.85	85,979	1.85	85,979	1.85	85,979
TOTAL - PS	73,703,434	1,856.00	84,246,549	1,811.29	84,246,549	1,811.29	84,246,549	1,811.29	84,246,549
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,562,860	0.00	2,992,558	0.00	2,921,025	0.00	2,921,025	0.00	2,921,025
TEMP ASSIST NEEDY FAM FEDERAL	1,646,259	0.00	1,756,362	0.00	1,756,362	0.00	1,756,362	0.00	1,756,362
DEPT OF SOC SERV FEDERAL & OTH	3,359,322	0.00	3,831,595	0.00	3,831,595	0.00	3,831,595	0.00	3,831,595
HEALTH INITIATIVES	30,646	0.00	34,094	0.00	34,094	0.00	34,094	0.00	34,094
TOTAL - EE	7,599,087	0.00	8,614,609	0.00	8,543,076	0.00	8,543,076	0.00	8,543,076
PROGRAM-SPECIFIC									
GENERAL REVENUE	768,425	0.00	783,802	0.00	533,802	0.00	533,802	0.00	533,802
TEMP ASSIST NEEDY FAM FEDERAL	109,654	0.00	0	0.00	0	0.00	0	0.00	0
BUDGET STABILIZATION	0	0.00	1,925,000	0.00	0	0.00	0	0.00	0
DEPT OF SOC SERV FEDERAL & OTH	467,227	0.00	156,206	0.00	156,206	0.00	156,206	0.00	156,206
TOTAL - PD	1,345,306	0.00	2,865,008	0.00	690,008	0.00	690,008	0.00	690,008
TOTAL	82,647,827	1,856.00	95,726,166	1,811.29	93,479,633	1,811.29	93,479,633	1,811.29	93,479,633
CD Reconstruction and Reform - 1886038									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,043,022	100.00	4,043,022
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	7,030,173	0.00	7,030,173
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,073,195	100.00	11,073,195
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,680,323	0.00	1,680,323
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	516,608	0.00	516,608
TOTAL - EE	0	0.00	0	0.00	0	0.00	2,196,931	0.00	2,196,931
TOTAL	0	0.00	0	0.00	0	0.00	13,270,126	100.00	13,270,126

1/13/23 19:50

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS									
Pay Plan - 000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	3,928,237	0.00
TEMP ASSIST NEEDY FAM FEDERAL		0	0.00	0	0.00	0	0.00	1,099,356	0.00
DEPT OF SOC SERV FEDERAL & OTH		0	0.00	0	0.00	0	0.00	3,284,975	0.00
HEALTH INITIATIVES		0	0.00	0	0.00	0	0.00	7,478	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	8,320,046	0.00
TOTAL		0	0.00	0	0.00	0	0.00	8,320,046	0.00
Child Welfare CTC - 1886001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	654,205	0.00	654,205	0.00
DEPT OF SOC SERV FEDERAL & OTH		0	0.00	0	0.00	307,876	0.00	307,876	0.00
TOTAL - EE		0	0.00	0	0.00	962,081	0.00	962,081	0.00
TOTAL		0	0.00	0	0.00	962,081	0.00	962,081	0.00
School Faculty Investigations - 1886003									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	49,769	1.00	49,769	1.00
DEPT OF SOC SERV FEDERAL & OTH		0	0.00	0	0.00	39,105	1.00	39,105	1.00
TOTAL - PS		0	0.00	0	0.00	88,874	2.00	88,874	2.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE		0	0.00	0	0.00	12,933	0.00	12,933	0.00
DEPT OF SOC SERV FEDERAL & OTH		0	0.00	0	0.00	10,163	0.00	10,163	0.00
TOTAL - EE		0	0.00	0	0.00	23,096	0.00	23,096	0.00
TOTAL		0	0.00	0	0.00	111,970	2.00	111,970	2.00
Diligent Searches - 1886025									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	448,152	12.00	224,076	6.00
TOTAL - PS		0	0.00	0	0.00	448,152	12.00	224,076	6.00
EXPENSE & EQUIPMENT									

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CHILDREN'S FIELD STAFF/OPS									
Diligent Searches - 1886025									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	229,286	0.00	114,643	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	229,286	0.00	114,643	0.00	0.00
TOTAL	0	0.00	0	0.00	677,438	12.00	338,719	6.00	6.00
SB 775 Implementation - 1886026									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	122,196	2.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	71,766	2.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	193,962	4.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	50,455	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	29,628	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	80,083	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	274,045	4.00	0	0.00	0.00
GRAND TOTAL	\$82,647,827	1,856.00	\$95,726,166	1,811.29	\$95,505,167	1,829.29	\$116,482,575	1,919.29	1,919.29

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
CASE ANALYST	0	0.00	1,167,832	30.00	30,254	1.00	30,254	1.25
STATE DEPARTMENT DIRECTOR	185	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	17,217	0.14	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	437	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,945	0.02	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	78,191	1.08	192,775	2.76	192,775	2.76	192,775	2.76
CLERK	0	0.00	8,015	0.29	8,015	0.29	8,015	0.29
MISCELLANEOUS TECHNICAL	140,102	4.16	55,491	2.00	170,491	5.00	170,491	5.00
MISCELLANEOUS PROFESSIONAL	4,585	0.06	504	0.00	504	0.00	504	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	24,904	0.22	24,904	0.22	24,904	0.22
SPECIAL ASST PROFESSIONAL	821,020	13.91	546,724	0.01	946,724	13.01	946,724	13.01
SOCIAL SERVICES WORKER	625,313	15.93	162,263	3.28	637,263	15.28	637,263	15.28
UCP PENDING CLASSIFICATION - 2	592,408	18.22	0	0.00	575,000	17.00	575,000	17.00
ADMINISTRATIVE SUPPORT CLERK	2,004,609	75.68	2,891,303	60.36	2,891,303	69.36	2,891,303	69.36
ADMIN SUPPORT ASSISTANT	1,573,060	52.15	2,007,808	41.99	2,176,538	46.99	2,176,538	46.99
LEAD ADMIN SUPPORT ASSISTANT	1,139,486	35.76	1,406,627	33.98	1,406,627	33.98	1,406,627	33.98
ADMIN SUPPORT PROFESSIONAL	362,989	9.93	541,394	10.00	541,394	10.00	541,394	10.00
ADMINISTRATIVE MANAGER	100,607	1.99	106,602	2.00	106,602	2.00	106,602	2.00
LEAD CUSTOMER SERVICE REP	41,799	0.99	48,369	1.00	48,369	1.00	48,369	1.00
SR BUSINESS PROJECT MANAGER	29,910	0.46	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	572,541	11.81	152,372	3.00	152,372	3.00	152,372	3.00
SENIOR PROGRAM SPECIALIST	192,261	3.94	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	276,076	4.48	130,073	2.01	130,073	2.01	130,073	2.01
RESEARCH/DATA ANALYST	43,963	0.93	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	38,024	0.90	41,704	1.00	41,704	1.00	41,704	1.00
STAFF DEV TRAINING SPECIALIST	612,653	13.17	686,216	14.00	686,216	14.00	686,216	14.00
SR STAFF DEV TRAINING SPEC	49,337	0.95	55,111	1.00	55,111	1.00	55,111	1.00
ACCOUNTS ASSISTANT	29,069	0.99	31,617	1.00	31,617	1.00	31,617	1.00
SENIOR ACCOUNTANT	29,446	0.62	16,797	0.36	16,797	0.36	16,797	0.36
ASSOCIATE AUDITOR	11,543	0.25	49,685	1.00	49,685	1.00	49,685	1.00
AUDITOR	19,451	0.41	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	4,925	0.11	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
HUMAN RESOURCES SPECIALIST	48,950	0.99	51,826	1.00	51,826	1.00	51,826	1.00
BENEFIT PROGRAM ASSOCIATE	507	0.01	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	17,637	0.52	235,779	6.40	235,779	6.40	235,779	6.40
BENEFIT PROGRAM SPECIALIST	979,123	27.17	1,019,371	20.10	1,019,371	20.10	1,019,371	20.10
BENEFIT PROGRAM SR SPECIALIST	38,066	0.93	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SUPERVISOR	192,939	3.99	214,508	4.50	214,508	4.50	214,508	4.50
SOCIAL SERVICES ASSISTANT	104,995	3.15	0	0.00	323	0.00	323	0.00
ASSOCIATE SOCIAL SERVICES SPEC	6,541,983	195.37	10,715,370	272.02	10,118,895	242.02	10,118,895	242.02
SOCIAL SERVICES SPECIALIST	32,565,249	848.54	36,289,527	855.58	36,289,527	855.58	36,289,527	855.33
SR SOCIAL SERVICES SPECIALIST	8,374,917	188.58	9,398,097	173.08	9,398,097	173.08	9,398,097	173.08
SOCIAL SVCS UNIT SUPERVISOR	11,736,517	247.99	11,617,835	200.00	11,617,835	200.00	11,617,835	200.00
SOCIAL SVCS AREA SUPERVISOR	160,717	3.17	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ADMINISTRATOR	3,309,264	61.64	3,937,518	59.00	3,937,518	59.00	3,937,518	59.00
LEGAL ASSISTANT	31,380	0.93	65,961	1.99	65,961	1.99	65,961	1.99
PUBLIC HEALTH PROGRAM ASSOC	82,668	1.99	44,791	1.00	44,791	1.00	44,791	1.00
SENIOR REGULATORY AUDITOR	103,204	1.96	331,780	5.36	331,780	5.36	331,780	5.36
REGULATORY COMPLIANCE MANAGER	2,162	0.03	0	0.00	0	0.00	0	0.00
JUV/FAMILY COURT SUPPORT WKR	4	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	73,703,434	1,856.00	84,246,549	1,811.29	84,246,549	1,811.29	84,246,549	1,811.29
TRAVEL, IN-STATE	1,203,625	0.00	2,078,841	0.00	2,078,841	0.00	2,078,841	0.00
TRAVEL, OUT-OF-STATE	6,081	0.00	4,571	0.00	4,571	0.00	4,571	0.00
SUPPLIES	1,429,698	0.00	1,495,831	0.00	1,495,831	0.00	1,495,831	0.00
PROFESSIONAL DEVELOPMENT	12,975	0.00	34,528	0.00	34,528	0.00	34,528	0.00
COMMUNICATION SERV & SUPP	1,351,781	0.00	2,133,049	0.00	2,061,516	0.00	2,061,516	0.00
PROFESSIONAL SERVICES	2,509,709	0.00	1,999,192	0.00	1,999,192	0.00	1,999,192	0.00
HOUSEKEEPING & JANITORIAL SERV	3,176	0.00	726	0.00	726	0.00	726	0.00
M&R SERVICES	363,600	0.00	387,183	0.00	387,183	0.00	387,183	0.00
COMPUTER EQUIPMENT	119,461	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	386,946	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	46,214	0.00	74,322	0.00	74,322	0.00	74,322	0.00
OTHER EQUIPMENT	104,309	0.00	54,174	0.00	54,174	0.00	54,174	0.00
PROPERTY & IMPROVEMENTS	13,778	0.00	9,491	0.00	9,491	0.00	9,491	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
BUILDING LEASE PAYMENTS	19,432	0.00	94,847	0.00	94,847	0.00	94,847	0.00
EQUIPMENT RENTALS & LEASES	4,852	0.00	230,789	0.00	230,789	0.00	230,789	0.00
MISCELLANEOUS EXPENSES	23,450	0.00	17,065	0.00	17,065	0.00	17,065	0.00
TOTAL - EE	7,599,087	0.00	8,614,609	0.00	8,543,076	0.00	8,543,076	0.00
PROGRAM DISTRIBUTIONS	439,234	0.00	2,427,655	0.00	252,655	0.00	252,655	0.00
DEBT SERVICE	906,072	0.00	437,353	0.00	437,353	0.00	437,353	0.00
TOTAL - PD	1,345,306	0.00	2,865,008	0.00	690,008	0.00	690,008	0.00
GRAND TOTAL	\$82,647,827	1,856.00	\$95,726,166	1,811.29	\$93,479,633	1,811.29	\$93,479,633	1,811.29
GENERAL REVENUE	\$40,082,133	920.84	\$44,611,622	762.38	\$44,290,089	762.38	\$44,290,089	762.38
FEDERAL FUNDS	\$42,468,401	933.51	\$50,994,471	1,047.06	\$49,069,471	1,047.06	\$49,069,471	1,047.06
OTHER FUNDS	\$97,293	1.65	\$120,073	1.85	\$120,073	1.85	\$120,073	1.85

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Division: Children's Division

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. Supervisory staff are allocated based on a ratio of one (1) to no more than seven (7) workers. 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 to include targeted strategies for engagement with families, structured decision making, and trauma-informed practice.

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

Division: Children's Division

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.

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 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.

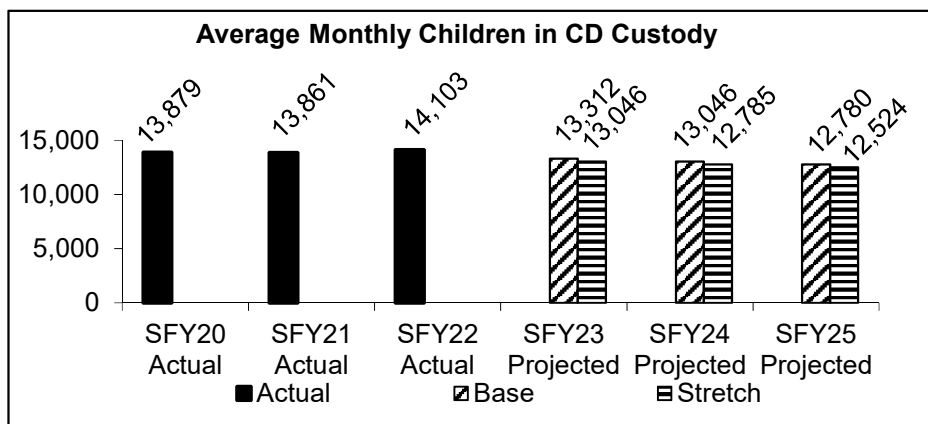
PROGRAM DESCRIPTION

Department: Social Services
 Division: Children's Division

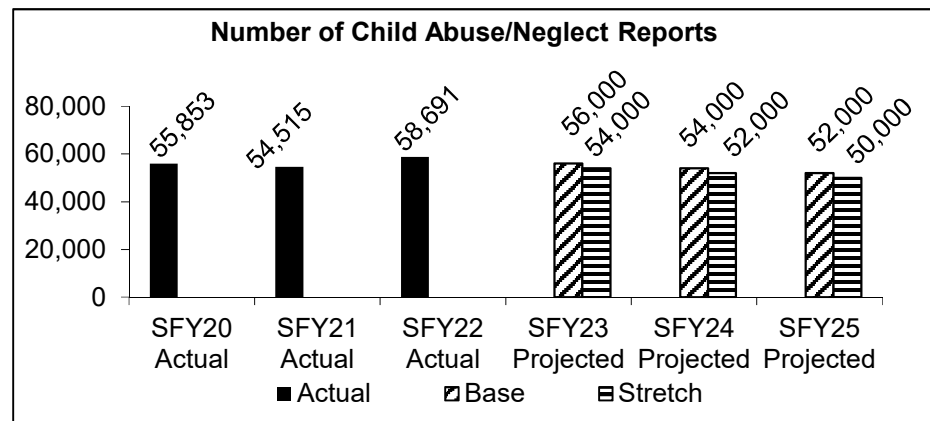
HB Section(s): 11.305

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

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

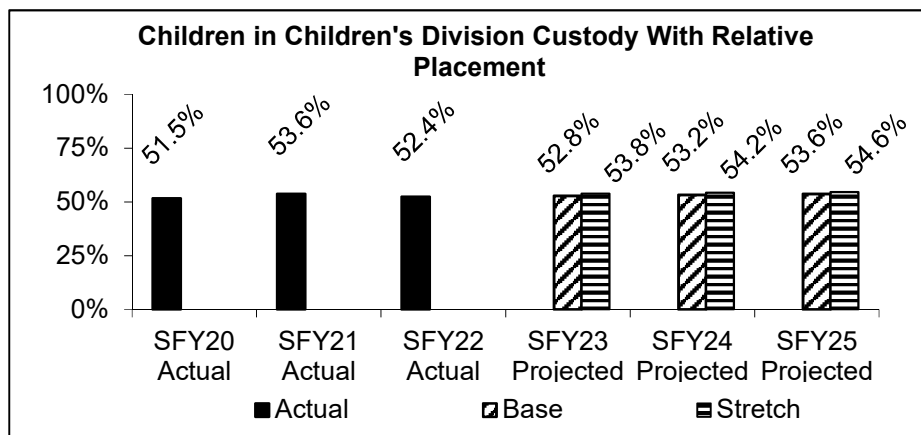


Children in care and custody of Children's Division

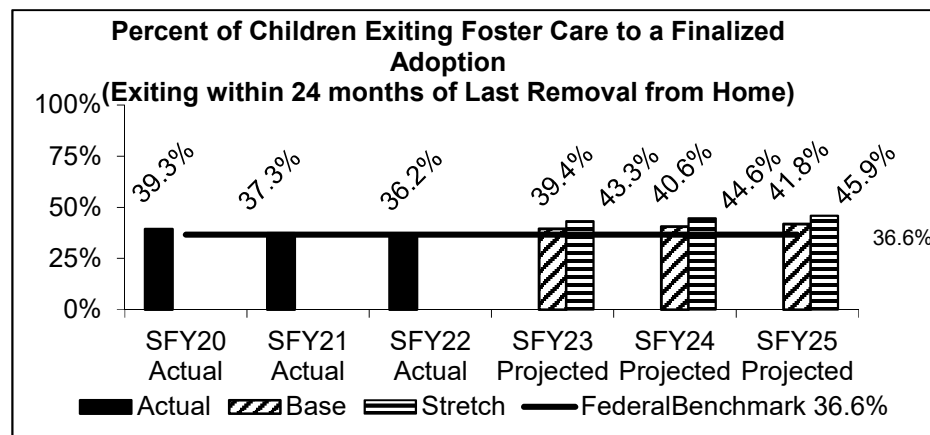


Children in care and custody of Children's Division

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

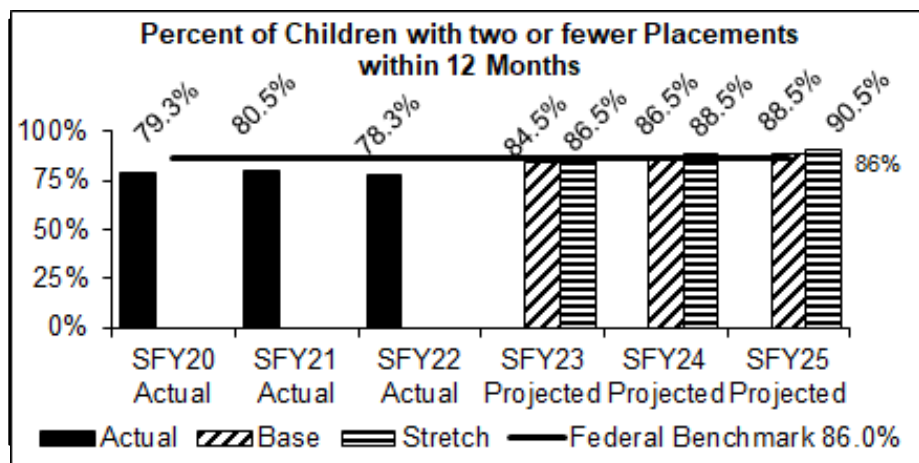
PROGRAM DESCRIPTION

Department: Social Services
 Division: Children's Division

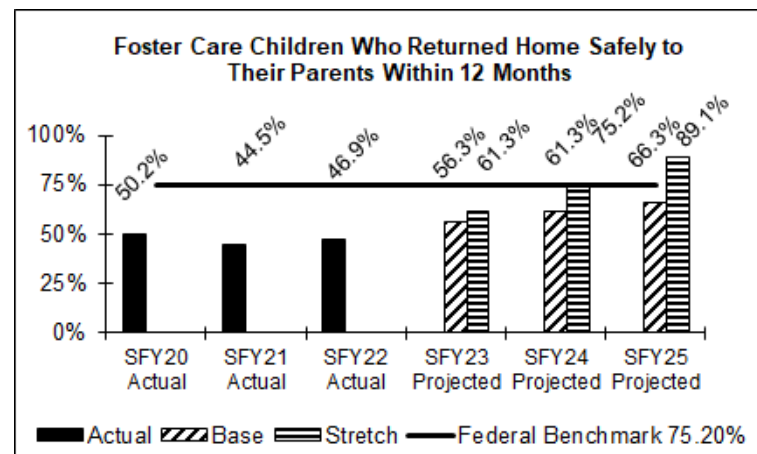
HB Section(s): 11.305

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.

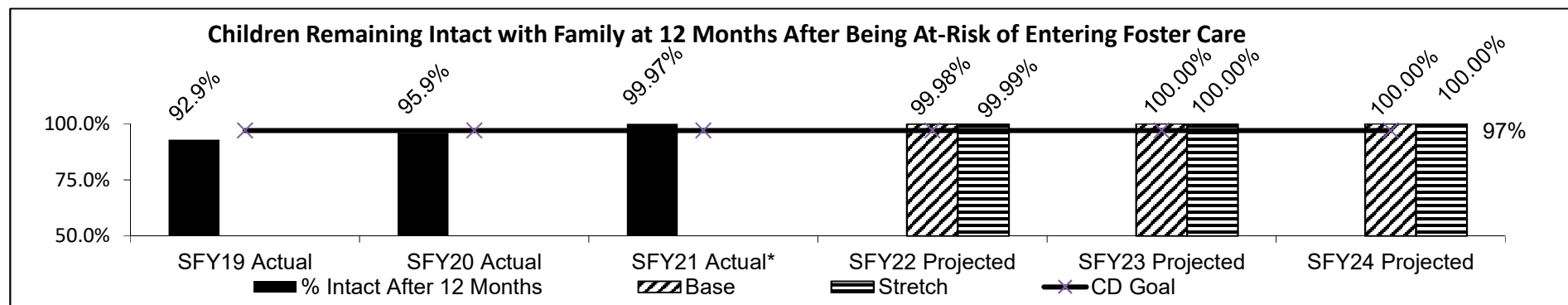


Children in care and custody of Children's Division



Children in care and custody of Children's Division

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



*SFY data is one year behind and SFY22 will not be available until December 2023.

PROGRAM DESCRIPTION

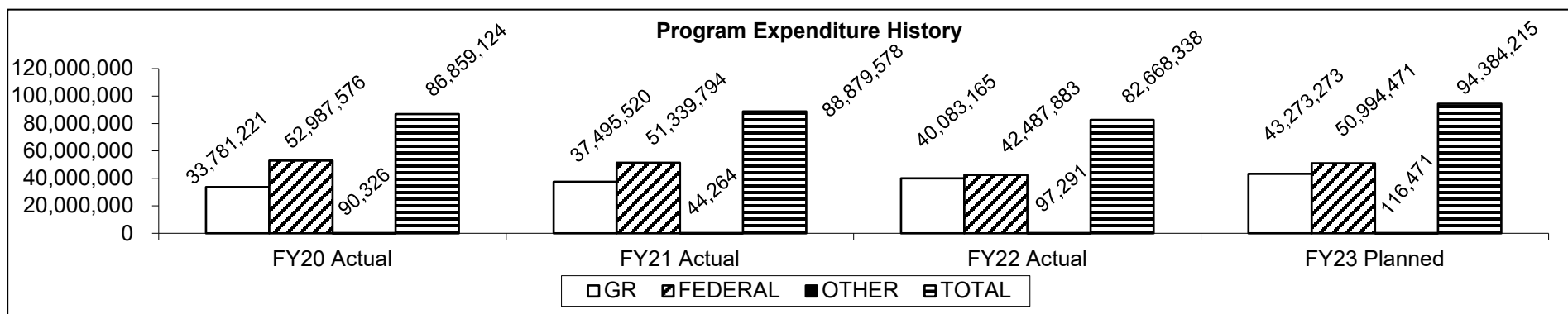
Department: Social Services

HB Section(s): 11.305

Division: Children's Division

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 2023 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 of approximately 47.00% federal (53.00% state match), which is reimbursable at the IV-E administrative rate of 50% (50% state match) for IV-E allowable expenditures. 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: School Faculty Investigations **DI# 1886003**

Budget Unit: 90085C
HB Section: 11.305

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	49,769	39,105	0	88,874
EE	12,934	10,162	0	23,096
PSD	0	0	0	0
TRF	0	0	0	0
Total	62,703	49,267	0	111,970
FTE	1.00	1.00	0.00	2.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	49,769	39,105	0	88,874
EE	12,934	10,162	0	23,096
PSD	0	0	0	0
TRF	0	0	0	0
Total	62,703	49,267	0	111,970
FTE	1.00	1.00	0.00	2.00

Est. Fringe	33,742	29,851	0	63,593
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	33,742	29,852	0	63,593
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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:
 Non-Counts:

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.

The Children's Division is requesting additional investigators to investigate allegations in schools due to the implementation of Senate Bill (SB) 681. The Department estimates a need of 2 staff for the deletion of Section 160.261.1. as it would give CD jurisdiction to investigate any allegations meeting criteria for child abuse and neglect reports, per chapter 210.

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: School Faculty Investigations **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.)

The Social Services Specialist will investigate, respond to emergencies, along with coordinate and delivery assigned services to clients involved.

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
							0		
Social Services Specialist	49,769	1.0	39,105	1.0			88,874	2.0	
Total PS	49,769	1.0	39,105	1.0	0	0.0	88,874	2.0	0
Travel, In-State (140)	1,722		1,353				3,075		
Utilities (180)	264		207				472		
Supplies (190)	558		438				996		
Professional Development (320)	324		255				579		
Communication Serv & Supp (340)	340		267				607		607
Office Equipment (580 & 420)	6,953		5,463				12,416		12,146
Rent (680)	2,772		2,178				4,951		
Total EE	12,934		10,162		0		23,096		12,753
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	62,703	1.0	49,267	1.0	0	0.0	111,970	2.0	12,753

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: School Faculty Investigations **DI# 1886003**

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
							0		
Social Services Specialist	49,769	1.0	39,105	1.0			88,874	2.0	
Total PS	49,769	1.0	39,105	1.0	0	0.0	88,874	2.0	0
Travel, In-State (140)	1,722		1,353				3,075		
Utilities (180)	264		207				472		
Supplies (190)	558		438				996		
Professional Development (320)	324		255				579		
Communication Serv & Supp (340)	340		267				607		300
Office Equipment (580 & 420)	6,953		5,463				12,416		8,527
Rent (680)	2,772		2,178				4,951		
Total EE	12,934		10,162		0		23,096		8,827
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	62,703	1.0	49,267	1.0	0	0.0	111,970	2.0	8,827

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: School Faculty Investigations **DI# 1886003**

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.)

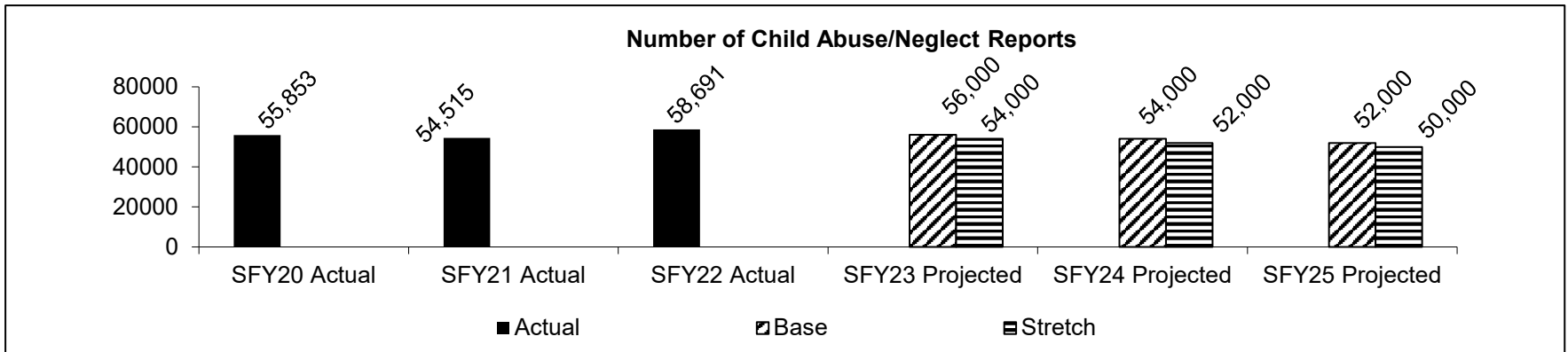
6a. Provide an activity measure(s) for the program.

Once implemented, CD will provide updated measures.

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

Once implemented, CD will provide updated measures.

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



Children in care and custody of Children's Division

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

Once implemented, CD will provide updated measures.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
School Faculty Investigations - 1886003								
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	88,874	2.00	88,874	2.00
TOTAL - PS	0	0.00	0	0.00	88,874	2.00	88,874	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	3,075	0.00	3,075	0.00
FUEL & UTILITIES	0	0.00	0	0.00	472	0.00	472	0.00
SUPPLIES	0	0.00	0	0.00	996	0.00	996	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	579	0.00	579	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	607	0.00	607	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	4,495	0.00	4,495	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,921	0.00	7,921	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	4,951	0.00	4,951	0.00
TOTAL - EE	0	0.00	0	0.00	23,096	0.00	23,096	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$111,970	2.00	\$111,970	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,702	1.00	\$62,702	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$49,268	1.00	\$49,268	1.00
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: CCWIS System (FACES) Replacement

Budget Unit: 90087C
 HB Section: 11.310

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	8,000,000	0	8,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	8,000,000	0	8,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000
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>				

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: N/A

Other Funds: N/A

2. CORE DESCRIPTION

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.

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

CCWIS

CORE DECISION ITEM

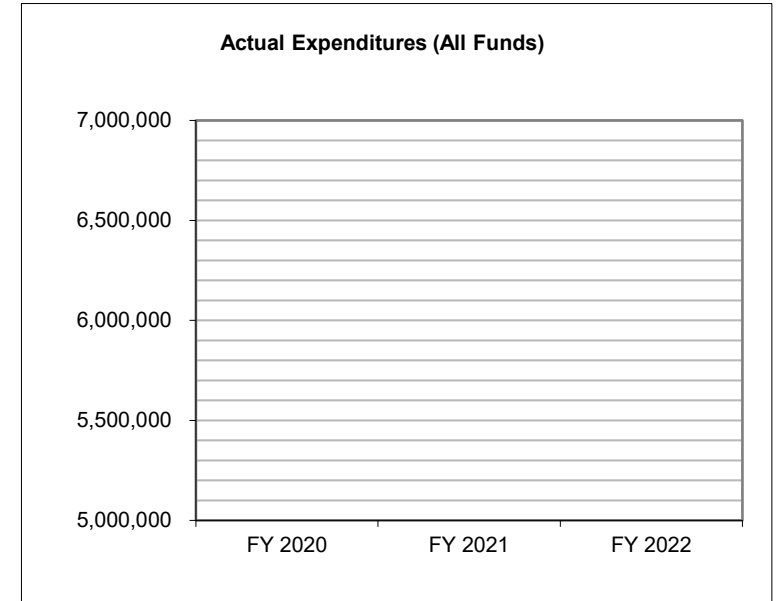
Department: Social Services
Division: Children's Administration
Core: CCWIS System (FACES) Replacement

Budget Unit: 90087C

HB Section: 11.310

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	8,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)				
Budget Authority (All Funds)	0	0	0	8,000,000
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)



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, 2023.

NOTES:

(1) This is a new appropriation for FY23.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CWIS SYSTEM (FACES) REPLACEMNT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	8,000,000	0	8,000,000	
	Total	0.00	0	8,000,000	0	8,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CWIS SYSTEM (FACES) REPLACEMNT								
CORE								
EXPENSE & EQUIPMENT								
BUDGET STABILIZATION	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CWIS SYSTEM (FACES) REPLACEMNT								
CORE								
PROFESSIONAL SERVICES	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - EE	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$0	0.00	\$8,000,000	0.00	\$8,000,000	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	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.310

Program Name: Children's Division Administration

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

1a. What strategic priority does this program address?

Implementing a new system to improve tracking and managing of services to children in State care.

1b. What does this program do?

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.

As of September 2022, the contract has been extended with Change and Innovations (C!A) who is currently working with Children's Division (CD) staff on process mapping and documentation. A work group was developed to assist in viewing demos and provide user feedback. CD continues to work with ITSD to ensure/identify programs that will need to be developed in the new system. (e.g. batch programs, integration files, etc.)

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.310

Program Name: Children's Division Administration

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

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

CD is currently working with Office of Administration - PMO office for the completion of CCWIS Project Manager PAQ. This individual will coordinate efforts to complete Business Requirements, work with ITSD for completion of system Gap Analysis and Risk Analysis/Assessment as CD moves closer to obtaining a contracted vendor. This individual will be the project lead and will develop a project timeline to ensure the project continues as scheduled. CD FACES staff have been working with program business staff since February 2022 to ensure all functions have process mapping completed. The final system function (Financials) process mapping sessions are to begin after the first of the year. The department is assisting in reviewing procurement options including possibility of securing potential vendor using National Association of State Procurement Officers (NASPO) vendor listing. This may allow the State of Missouri to contract with a potential vendor quickly. CD also communicates regularly with our federal partners for technical assistance to ensure our system will meet requirements of a Comprehensive Child Welfare Information System (CCWIS).

2b. 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.

2c. 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.

2d. 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.

PROGRAM DESCRIPTION

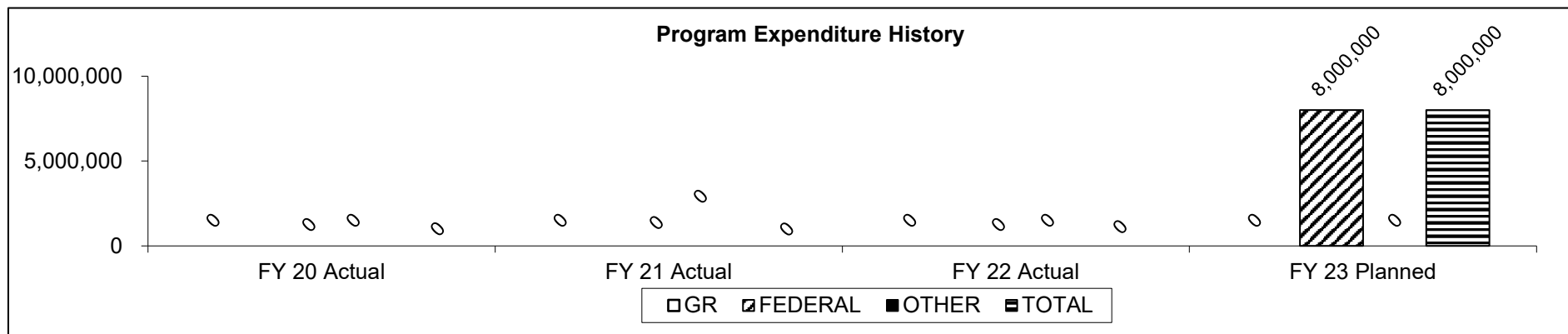
Department: Social Services

HB Section(s): 11.310

Program Name: Children's Division Administration

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

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 2023 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.)

2 CFR 200.330

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

The State of Missouri understands development costs can be matched per our federal partners as these development costs are for our current CCWIS FACES system which is not modular in design. The breakdown of possible matching can be found on the Advance Planning Document (APD).

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 Staff Training

Budget Unit: 90090C

HB Section: 11.315

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,084,531	590,208	0	1,674,739	EE	1,084,531	590,208	0	1,674,739
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,084,531	590,208	0	1,674,739	Total	1,084,531	590,208	0	1,674,739
FTE	0.00	0.00	0.00	0.00	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.

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: N/A

Other Funds: N/A

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

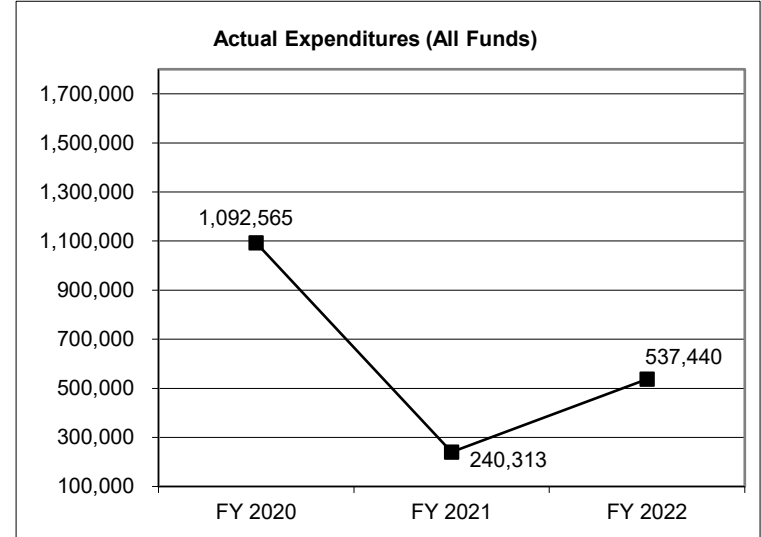
Department: Social Services
Division: Children's Division
Core: Children's Staff Training

Budget Unit: 90090C

HB Section: 11.315

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,426,758	1,444,357	1,659,548	1,674,739
Less Reverted (All Funds)	(28,488)	(55,181)	(32,233)	(32,536)
Less Restricted* (All Funds)				
Budget Authority (All Funds)	1,398,270	1,389,176	1,627,315	1,642,203
Actual Expenditures (All Funds)	1,092,565	240,313	537,440	N/A
Unexpended (All Funds)	305,705	1,148,863	1,089,875	N/A
Unexpended, by Fund:				
General Revenue	305,705	682,441	511,086	N/A
Federal	0	466,422	578,789	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, 2023.

NOTES:

(1) & (2) 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	1,084,531	590,208	0	1,674,739	
	Total	0.00	1,084,531	590,208	0	1,674,739	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,084,531	590,208	0	1,674,739	
	Total	0.00	1,084,531	590,208	0	1,674,739	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,084,531	590,208	0	1,674,739	
	Total	0.00	1,084,531	590,208	0	1,674,739	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	439,344	0.00	1,084,531	0.00	1,084,531	0.00	1,084,531	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,323	0.00	590,208	0.00	590,208	0.00	590,208	0.00
TOTAL - EE	445,667	0.00	1,674,739	0.00	1,674,739	0.00	1,674,739	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	91,773	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	91,773	0.00	0	0.00	0	0.00	0	0.00
TOTAL	537,440	0.00	1,674,739	0.00	1,674,739	0.00	1,674,739	0.00
GRAND TOTAL	\$537,440	0.00	\$1,674,739	0.00	\$1,674,739	0.00	\$1,674,739	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	25,615	0.00	469,666	0.00	469,666	0.00	469,666	0.00
TRAVEL, OUT-OF-STATE	6,403	0.00	3,897	0.00	3,897	0.00	3,897	0.00
SUPPLIES	29,861	0.00	113,277	0.00	113,277	0.00	113,277	0.00
PROFESSIONAL DEVELOPMENT	70,320	0.00	382,925	0.00	382,925	0.00	382,925	0.00
PROFESSIONAL SERVICES	299,236	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
BUILDING LEASE PAYMENTS	5,375	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	198	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,659	0.00	3,310	0.00	3,310	0.00	3,310	0.00
TOTAL - EE	445,667	0.00	1,674,739	0.00	1,674,739	0.00	1,674,739	0.00
PROGRAM DISTRIBUTIONS	91,773	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	91,773	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$537,440	0.00	\$1,674,739	0.00	\$1,674,739	0.00	\$1,674,739	0.00
GENERAL REVENUE	\$531,117	0.00	\$1,084,531	0.00	\$1,084,531	0.00	\$1,084,531	0.00
FEDERAL FUNDS	\$6,323	0.00	\$590,208	0.00	\$590,208	0.00	\$590,208	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 Administration

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

1a. What strategic priority does this program address?

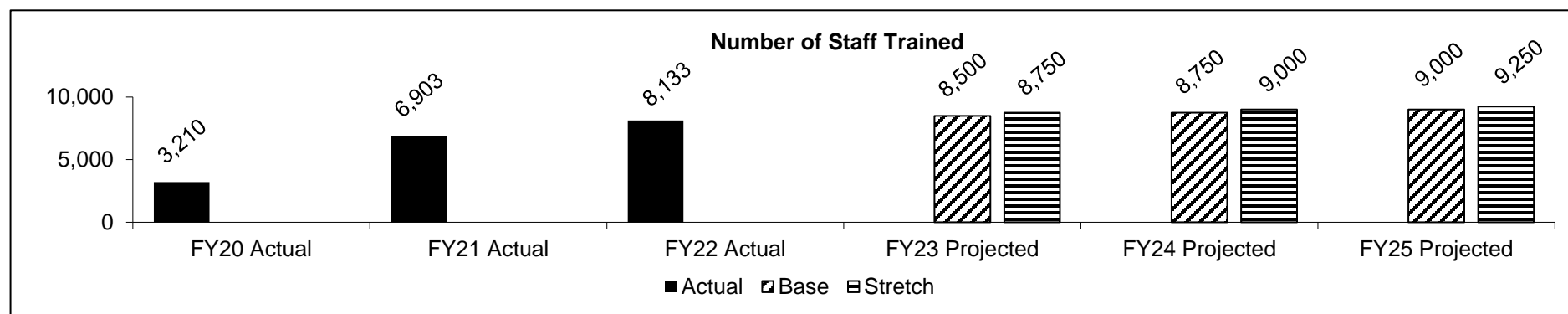
Improving the skills, qualifications, and availability of individuals providing services to children and families.

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.



*FY22 increase was due to the increase use of webinars which allowed for increase class sizes and conveniences for staff's schedule. Additionally, this includes any new managers needing to meet the Leadership Development Rule policy and any new hire training requirements.

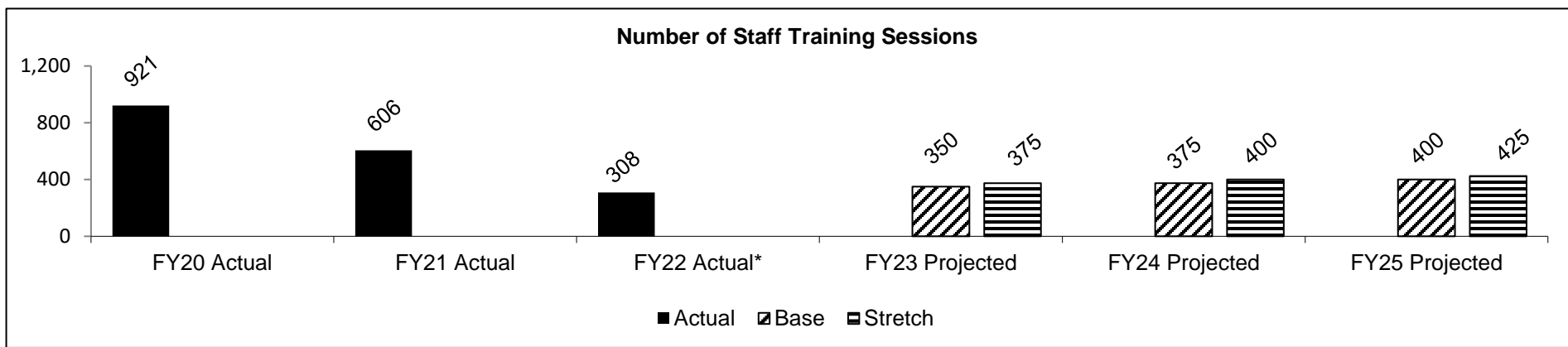
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

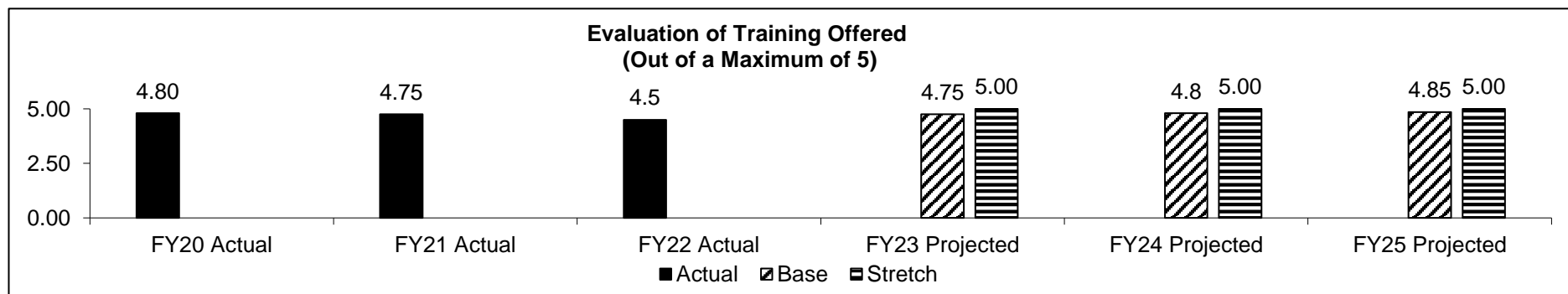
Program Name: Children's Administration

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



*Utilizing online webinars allows for increase class sizes and reduces the number of same trainings offered in different locations. An increase in the number of staff trainings represents training new team members who come on board.

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

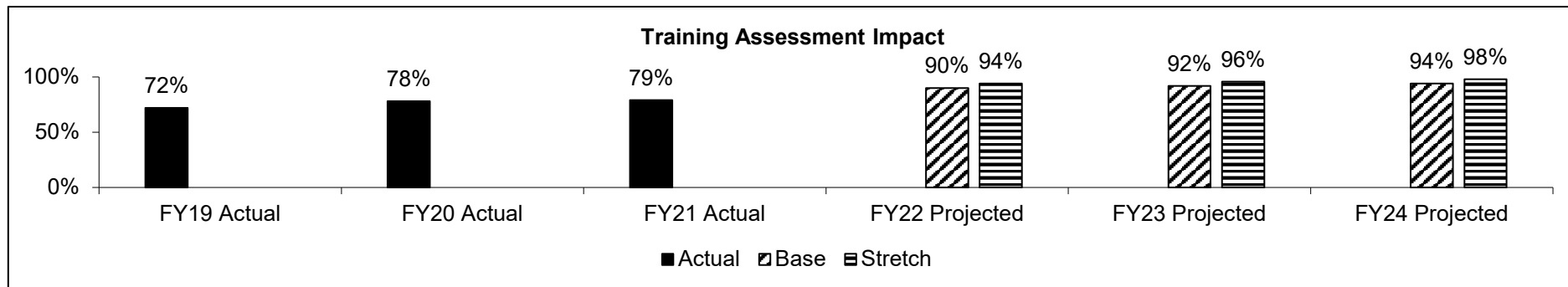
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Administration

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

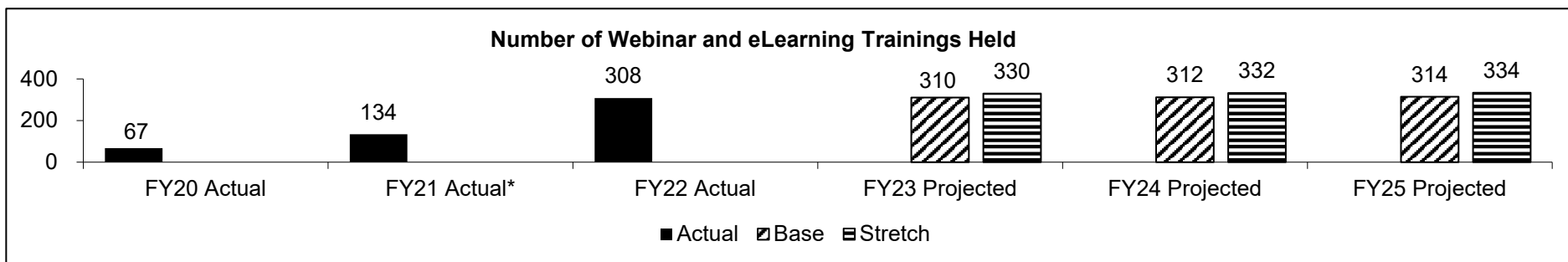
2c. Provide a measure(s) of the program's impact.



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.

*FY22 data will be available in late January 2023.

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



*FY21 and FY22 saw an increase in webinars for training in order to practice safe social distancing.

PROGRAM DESCRIPTION

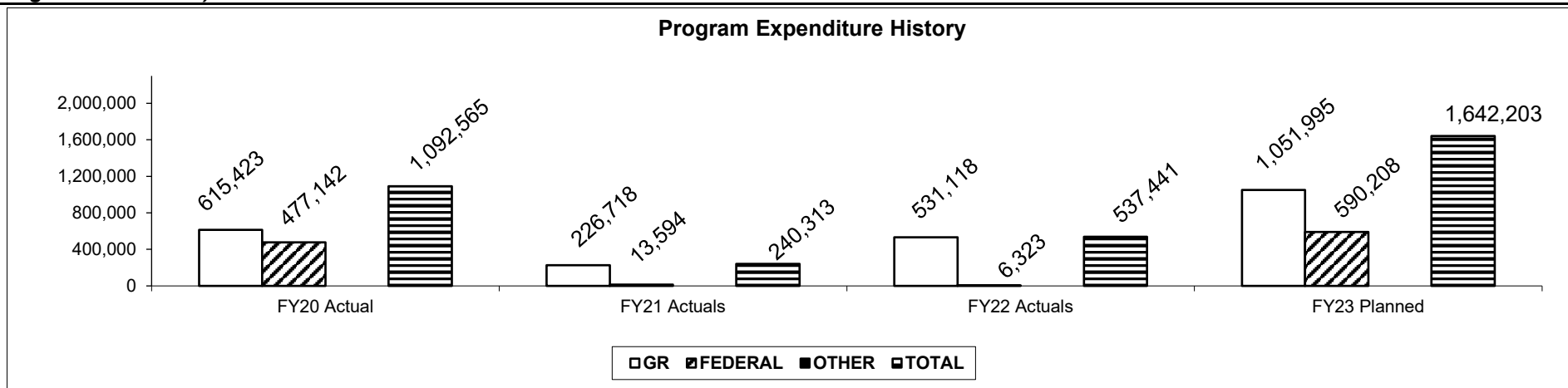
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Administration

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 2023 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 Staff Training - Special Investigations

Budget Unit: 90094C
HB Section: 11.315

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	650,607	0	650,607	EE	0	650,607	0	650,607
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	650,607	0	650,607	Total	0	650,607	0	650,607
FTE	0.00	0.00	0.00	0.00	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.

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: N/A

Other Funds: N/A

2. CORE DESCRIPTION

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.

This funding is through a DSS specific ARPA award. Funds have to be obligated by 9/30/2025 and liquidated by 12/29/2025.

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

Specialized Investigation Skills Training

CORE DECISION ITEM

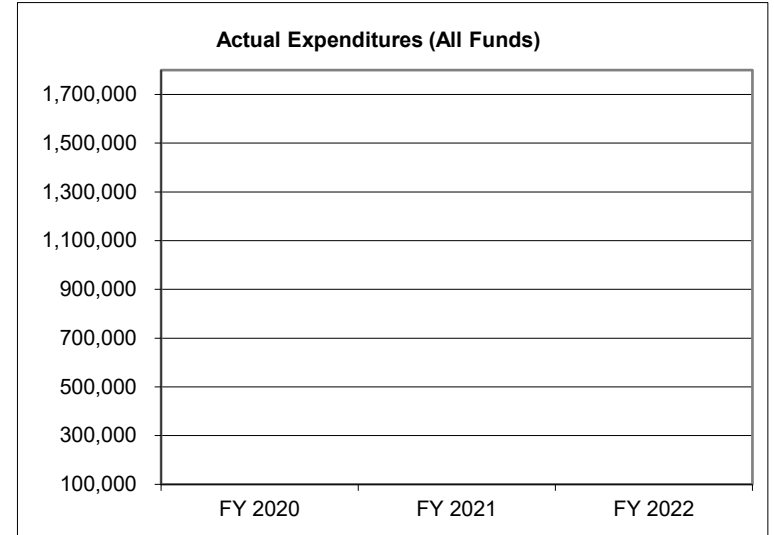
Department: Social Services
Division: Children's Division
Core: Children's Staff Training - Special Investigations

Budget Unit: 90094C

HB Section: 11.315

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	650,607	650,607
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)				
Budget Authority (All Funds)	0	0	650,607	650,607
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	650,607	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	650,607	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, 2023.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CD STAFF TRAINING-SPEC INVEST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	650,607	0	650,607	
	Total	0.00	0	650,607	0	650,607	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	650,607	0	650,607	
	Total	0.00	0	650,607	0	650,607	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	650,607	0	650,607	
	Total	0.00	0	650,607	0	650,607	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CD STAFF TRAINING-SPEC INVEST								
CORE								
EXPENSE & EQUIPMENT								
DSS FEDERAL STIM 2021 FUND	0	0.00	650,607	0.00	650,607	0.00	650,607	0.00
TOTAL - EE	0	0.00	650,607	0.00	650,607	0.00	650,607	0.00
TOTAL	0	0.00	650,607	0.00	650,607	0.00	650,607	0.00
GRAND TOTAL	\$0	0.00	\$650,607	0.00	\$650,607	0.00	\$650,607	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CD STAFF TRAINING-SPEC INVEST								
CORE								
PROFESSIONAL SERVICES	0	0.00	650,607	0.00	650,607	0.00	650,607	0.00
TOTAL - EE	0	0.00	650,607	0.00	650,607	0.00	650,607	0.00
GRAND TOTAL	\$0	0.00	\$650,607	0.00	\$650,607	0.00	\$650,607	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$650,607	0.00	\$650,607	0.00	\$650,607	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 Staff Training - Special Investigations

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

1a. What strategic priority does this program address?

Improving the skills, qualifications, and availability of individuals providing services to children and families.

1b. What does this program do?

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.

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

Number of staff trained

Number of Trainings provided

* This data will not be available until June 2023.

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

Evaluation of Training Offered

This would reflect the evaluation tool with a scale from 1-5, with 5 being the best score currently used but specific to topics related to this section. This evaluation tool would be completed at the end of each training session.

* This data will not be available until June 2023.

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

Outcome Evaluation Measure of Training in Development.

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

Process Evaluation Measure of Training in Development.

PROGRAM DESCRIPTION

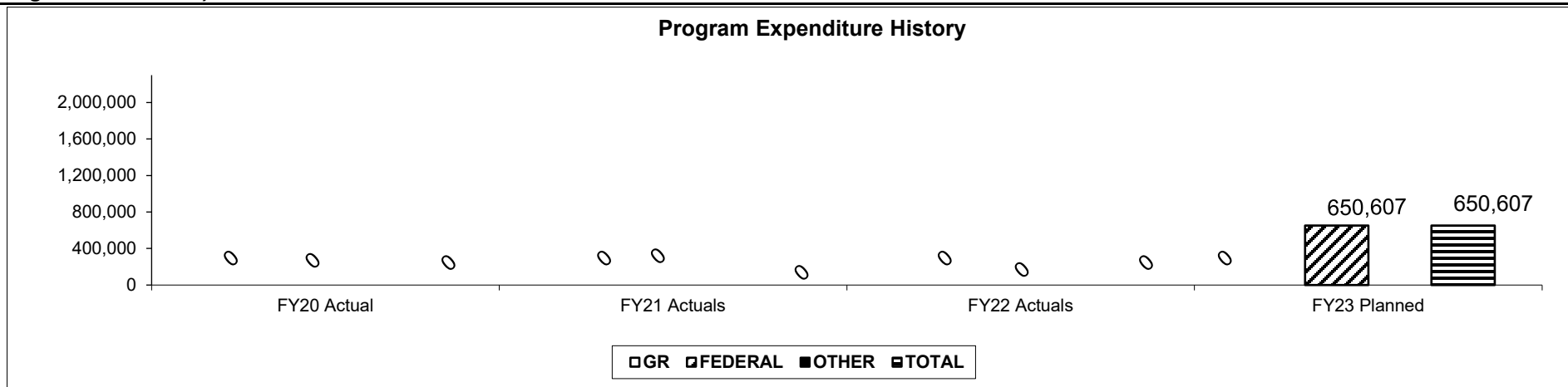
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Staff Training - Special Investigations

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

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 2023 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.)

American Rescue Plan Act of 2021. Title II, Subtitle C, Section 32205 (Public Law 117-2)

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

No.

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: Prevention of Human Trafficking

Budget Unit: 90125C & 90126C

HB Section: 11.317

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	278,833	0	278,833	EE	0	278,833	0	278,833
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	278,833	0	278,833	Total	0	278,833	0	278,833
FTE	0.00	0.00	0.00	0.00	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.

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: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Training child protective services workers on identifying, assessing, and providing comprehensive services for children who are sex trafficking victims, including efforts to coordinate with State law enforcement, juvenile justice, and social service agencies such as runaway and homeless youth shelters to serve this population.

This funding is through a DSS specific ARPA award. Funds have to be obligated by 9/30/2025 and liquidated by 12/29/2025.

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

Prevention of Human Trafficking/ Child Trafficking

CORE DECISION ITEM

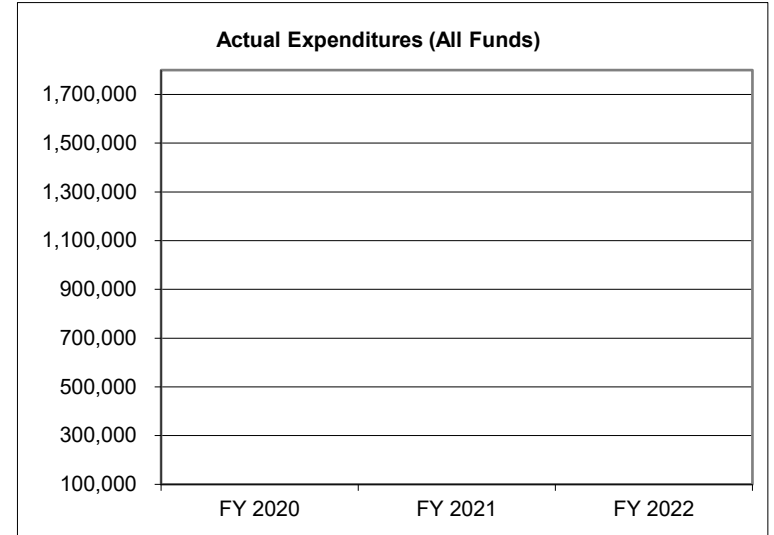
Department: Social Services
Division: Children's Division
Core: Prevention of Human Trafficking

Budget Unit: 90125C & 90126C

HB Section: 11.317

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	278,833	728,833
Less Reverted (All Funds)	0	0	0	(13,500)
Less Restricted* (All Funds)				
Budget Authority (All Funds)	0	0	278,833	715,333
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	278,833	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	278,833	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, 2023.

NOTES:

(1) Unexpended funds are ARPA funds that were being developed in a spend plan.

(2) FY23 - GR increase (\$450,000) is included in appropriation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
PREVENTION OF HUMAN TRAFFICKING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	278,833	0	278,833	
	Total	0.00	0	278,833	0	278,833	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	278,833	0	278,833	
	Total	0.00	0	278,833	0	278,833	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	278,833	0	278,833	
	Total	0.00	0	278,833	0	278,833	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
PREV OF HUMAN TRAFFCKNG-GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	450,000	0	0	450,000	
	Total	0.00	450,000	0	0	450,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	75 1944 EE	0.00	(450,000)	0	0	(450,000)	Core reduction of one-time funding.
	NET DEPARTMENT CHANGES	0.00	(450,000)	0	0	(450,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION OF HUMAN TRAFFICKNG								
CORE								
EXPENSE & EQUIPMENT								
DSS FEDERAL STIM 2021 FUND	0	0.00	278,833	0.00	278,833	0.00	278,833	0.00
TOTAL - EE	0	0.00	278,833	0.00	278,833	0.00	278,833	0.00
TOTAL	0	0.00	278,833	0.00	278,833	0.00	278,833	0.00
GRAND TOTAL	\$0	0.00	\$278,833	0.00	\$278,833	0.00	\$278,833	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREV OF HUMAN TRAFFCKNG-GRANTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	450,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	450,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	450,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$450,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREVENTION OF HUMAN TRAFFICKNG								
CORE								
PROFESSIONAL SERVICES	0	0.00	278,833	0.00	278,833	0.00	278,833	0.00
TOTAL - EE	0	0.00	278,833	0.00	278,833	0.00	278,833	0.00
GRAND TOTAL	\$0	0.00	\$278,833	0.00	\$278,833	0.00	\$278,833	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$278,833	0.00	\$278,833	0.00	\$278,833	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PREV OF HUMAN TRAFFCKNG-GRANTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	450,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	450,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$450,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$450,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.317

Program Name: Prevention of Human Trafficking

Program is found in the following core budget(s): Prevention of Human Trafficking

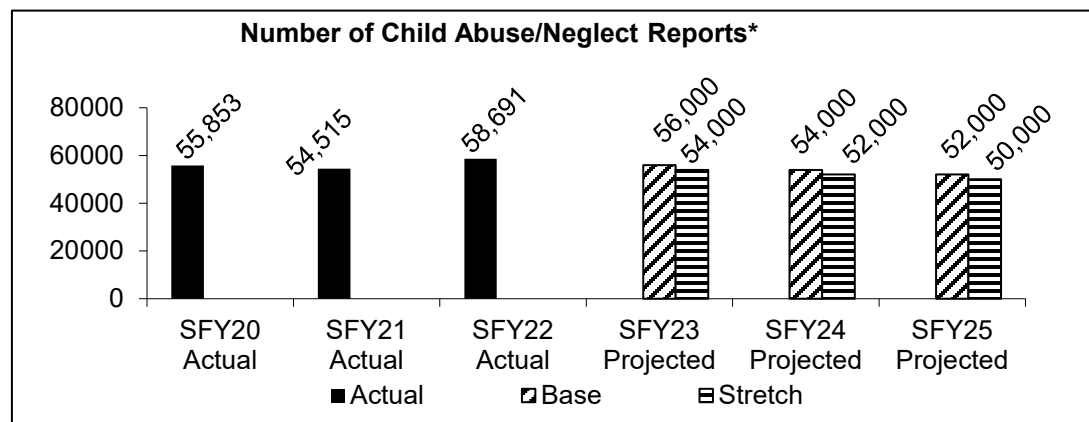
1a. What strategic priority does this program address?

Educate social service professionals on how to identify, treat, and respond appropriately to potential victims of human trafficking.

1b. What does this program do?

Human trafficking victims can be of any age, race, ethnicity, sex, gender identity, sexual orientation, nationality, immigration status, cultural background, religion, socio-economic class, and education attainment level. Individuals particularly vulnerable to human trafficking in Missouri to include children in the child welfare system or who have encountered the juvenile justice system; runaway and homeless youth. The types of trafficking are sex trafficking, labor trafficking, sex & labor trafficking, as well as situations where the type of trafficking may be unknown or not specified. Of all social institutions, schools are the best positioned to identify and report suspected trafficking and connect affected students to critical services to save their lives. Everyone who is part of the school community—administrators, school counselors, nurses, other mental health professionals, teachers, bus drivers, maintenance personnel, food service staff, resource officers, and other school community members—has the potential to be an advocate for children who have been exploited. When trafficking does occur, schools and their community partners can work to intervene, bring perpetrators to justice, and offer affected students' evidence-based supports so they can resume their lives and achieve their full potential. By working with these key members CD, through training, can increase the level of awareness to identify possible clues on children who are trafficked; improve skills when responding to possible victims and motivate others in the community to keep Missouri children safe.

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



*Number of reports for child trafficking from the total Number of reported incidents and children by conclusion

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.317

Program Name: Prevention of Human Trafficking

Program is found in the following core budget(s): Prevention of Human Trafficking

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

Number of victims in trafficking situations

Demographics of victims identified in trafficking situations

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

Reporters of Child Abuse/Neglect during by Occupation

*Data not available until next FY

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

Types of services provided to victims

*Data not available until next FY

PROGRAM DESCRIPTION

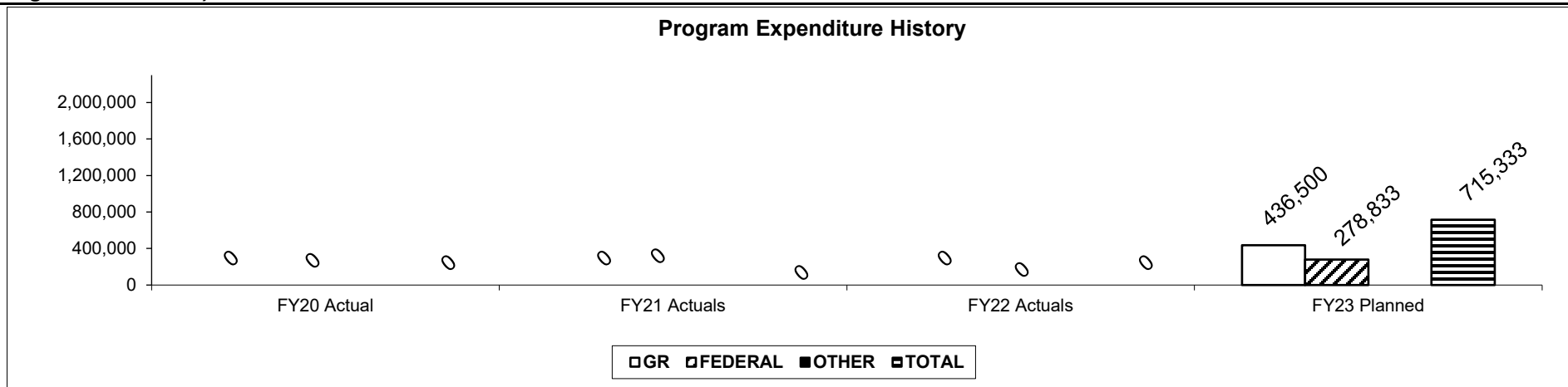
Department: Social Services

HB Section(s): 11.317

Program Name: Prevention of Human Trafficking

Program is found in the following core budget(s): Prevention of Human Trafficking

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 2023 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.)

American Rescue Plan Act of 2021. Title II, Subtitle C, Section 32205 (Public Law 117-2)

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

No.

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: Birth Match

Budget Unit: 90091C
 HB Section: 11.320

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	558,065	0	558,065
TRF	0	0	0	0
Total	0	558,065	0	558,065
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	558,065	0	558,065
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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

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.

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

Birth Match

CORE DECISION ITEM

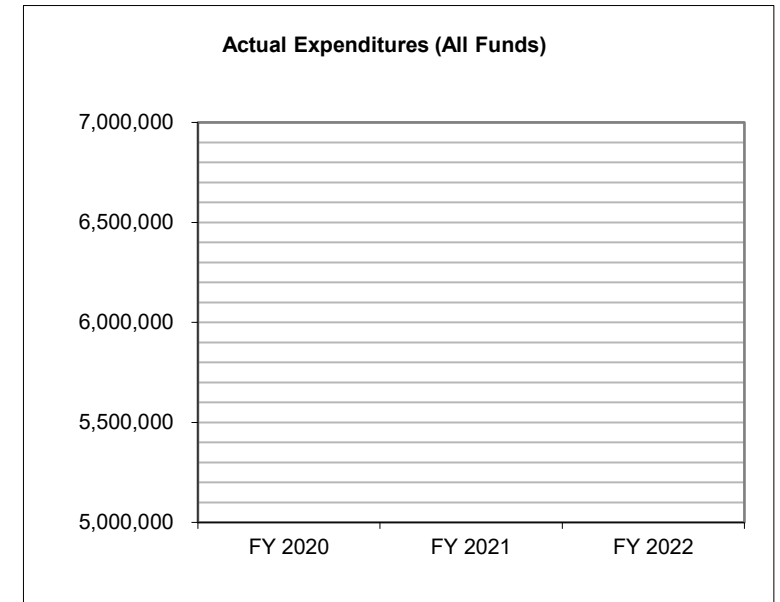
Department: Social Services
Division: Children's Division
Core: Birth Match

Budget Unit: 90091C

HB Section: 11.320

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	558,065
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	558,065
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes 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, 2023.

NOTES:

(1) This is a new appropriation for FY23.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BIRTH MATCH PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	558,065	0	558,065	
	Total	0.00	0	558,065	0	558,065	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	558,065	0	558,065	
	Total	0.00	0	558,065	0	558,065	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	558,065	0	558,065	
	Total	0.00	0	558,065	0	558,065	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIRTH MATCH PROGRAM								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	558,065	0.00	558,065	0.00	558,065	0.00
TOTAL - PD	0	0.00	558,065	0.00	558,065	0.00	558,065	0.00
TOTAL	0	0.00	558,065	0.00	558,065	0.00	558,065	0.00
GRAND TOTAL	\$0	0.00	\$558,065	0.00	\$558,065	0.00	\$558,065	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIRTH MATCH PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	558,065	0.00	558,065	0.00	558,065	0.00
TOTAL - PD	0	0.00	558,065	0.00	558,065	0.00	558,065	0.00
GRAND TOTAL	\$0	0.00	\$558,065	0.00	\$558,065	0.00	\$558,065	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$558,065	0.00	\$558,065	0.00	\$558,065	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: Children's Division

Program is found in the following core budget(s): Birth Match

1a. What strategic priority does this program address?

Protecting infants that are at high risk from abuse and/or neglect.

1b. What does this program do?

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 (DHSS), 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.

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

DHSS vital Statistics sends information containing certain information from the newborn's birth certificate; Children's Division completes a search in their system of record, Family & Children Electronic System (FACES), to verify it is a match.

Birth Match reports are completed as a Newborn Crisis Assessment (NCA).

Since August 28, 2021 through December 31, 2022, the Children's Division has received 105 Birth match reports.

Of the 105 reports, 56 already had a NCA report or referral called in by a medical professional at birth.

There was 49 reports that did not have an initial NCA or referral. Of those 49 reports, 48 had no concerns for the safety of the child/ren and only 1 report had a case opened through the Children's Division due to safety concerns.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.320

Program Name: Children's Division

Program is found in the following core budget(s): Birth Match

2b. 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.

*These measures will not available till June 2023.

2c. 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.

*These measures will not available until June 2023.

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

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

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

*These measures will not available until June 2023.

PROGRAM DESCRIPTION

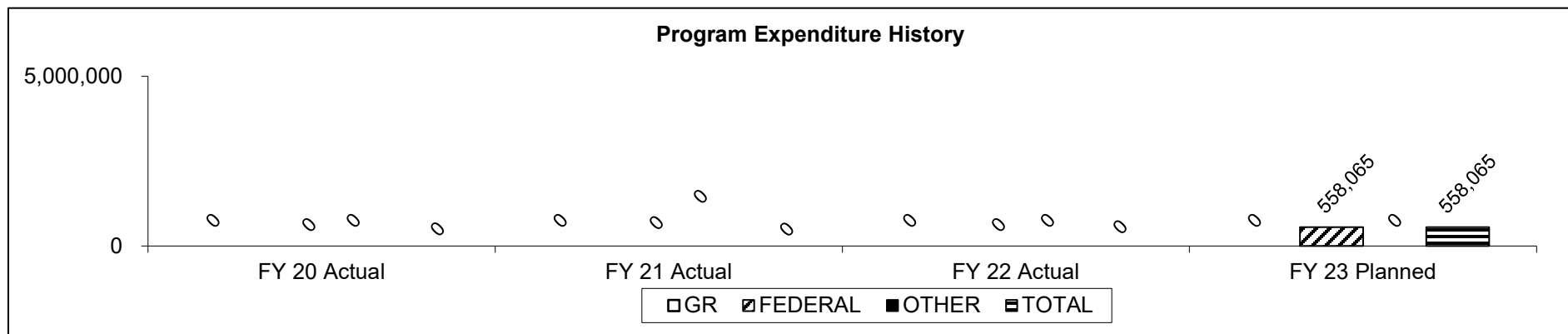
Department: Social Services

HB Section(s): 11.320

Program Name: Children's Division

Program is found in the following core budget(s): Birth Match

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 2023 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.)

House Bills 429 and 432 established section 210.156 RSMo,

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

N/A

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. Prevention legislation 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: 11.320

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	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

	FY 2024 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>				

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: N/A

Other Funds: N/A

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

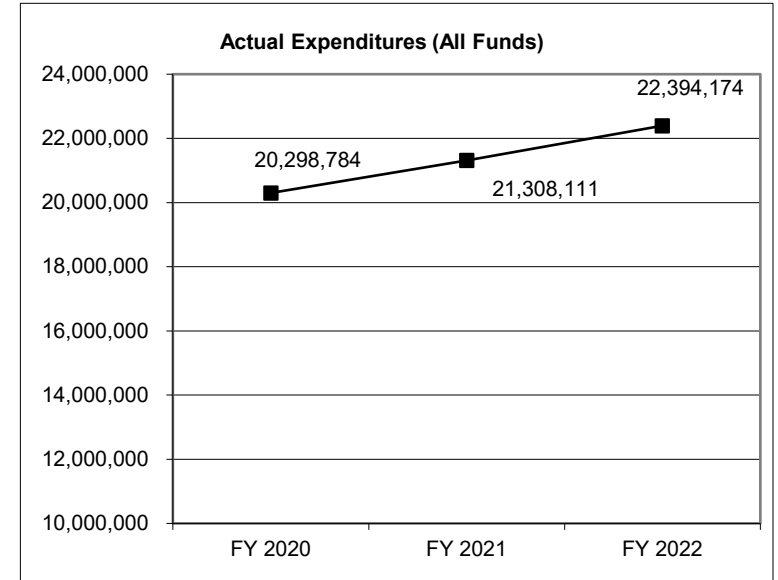
CORE DECISION ITEM

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

Budget Unit: 90185C
HB Section: 11.320

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	22,426,266	22,070,556	22,599,900	22,599,900
Less Reverted (All Funds)	(382,940)	0	(1,500)	(369,832)
Less Restricted (All Funds)				
Budget Authority (All Funds)	<u>22,043,326</u>	<u>22,070,556</u>	<u>22,598,400</u>	<u>22,230,068</u>
Actual Expenditures (All Funds)	<u>20,298,784</u>	<u>21,308,111</u>	<u>22,394,174</u>	N/A
Unexpended (All Funds)	<u>1,744,542</u>	<u>762,445</u>	<u>204,226</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	1,436,456	199,793	204,225	N/A
Federal	308,086	562,652	0	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, 2023.

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	12,229,007	10,161,150	0	22,390,157	
	Total	0.00	12,327,722	10,272,178	0	22,599,900	
DEPARTMENT CORE REQUEST							
	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	
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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CHILDREN'S TREATMENT SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	226,544	0.00	98,715	0.00	98,715	0.00	98,715	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	8,547	0.00	61,028	0.00	61,028	0.00	61,028	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	192,349	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
TOTAL - EE	427,440	0.00	209,743	0.00	209,743	0.00	209,743	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	11,878,185	0.00	12,229,007	0.00	12,229,007	0.00	12,229,007	0.00	0.00
TITLE XIX-FEDERAL AND OTHER	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	416,739	0.00	364,258	0.00	364,258	0.00	364,258	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	9,621,811	0.00	9,746,892	0.00	9,746,892	0.00	9,746,892	0.00	0.00
TOTAL - PD	21,966,735	0.00	22,390,157	0.00	22,390,157	0.00	22,390,157	0.00	0.00
TOTAL	22,394,175	0.00	22,599,900	0.00	22,599,900	0.00	22,599,900	0.00	0.00
CD Residential Rate Increase - 1886039									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,940,314	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,940,314	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,940,314	0.00	0.00
Child Welfare CTC - 1886001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	328,968	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	328,968	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	328,968	0.00	0	0.00	0.00
GRAND TOTAL	\$22,394,175	0.00	\$22,599,900	0.00	\$22,928,868	0.00	\$25,540,214	0.00	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90185C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Children's Treatment Services	
HOUSE BILL SECTION: 11.320	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: 11.075 (DLS Permanency Attorneys), 11.320 (Children's Treatment Services), 11.330 (Foster Care), 11.335 (Foster Care Maintenance), 11.340 (Residential Treatment), 11.360 (Adoption and Guardianship), 11.365 (Foster Care and Adoption savings), and 11.370 (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
\$830,000	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 from Children's Treatment Services into Foster Care Maintenance 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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
PROFESSIONAL SERVICES	427,440	0.00	209,743	0.00	209,743	0.00	209,743	0.00
TOTAL - EE	427,440	0.00	209,743	0.00	209,743	0.00	209,743	0.00
PROGRAM DISTRIBUTIONS	21,966,735	0.00	22,390,157	0.00	22,390,157	0.00	22,390,157	0.00
TOTAL - PD	21,966,735	0.00	22,390,157	0.00	22,390,157	0.00	22,390,157	0.00
GRAND TOTAL	\$22,394,175	0.00	\$22,599,900	0.00	\$22,599,900	0.00	\$22,599,900	0.00
GENERAL REVENUE	\$12,104,729	0.00	\$12,327,722	0.00	\$12,327,722	0.00	\$12,327,722	0.00
FEDERAL FUNDS	\$10,289,446	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): 11.320

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): 11.320

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.320

Program Name: Children's Treatment Services

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

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.

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.

PROGRAM DESCRIPTION

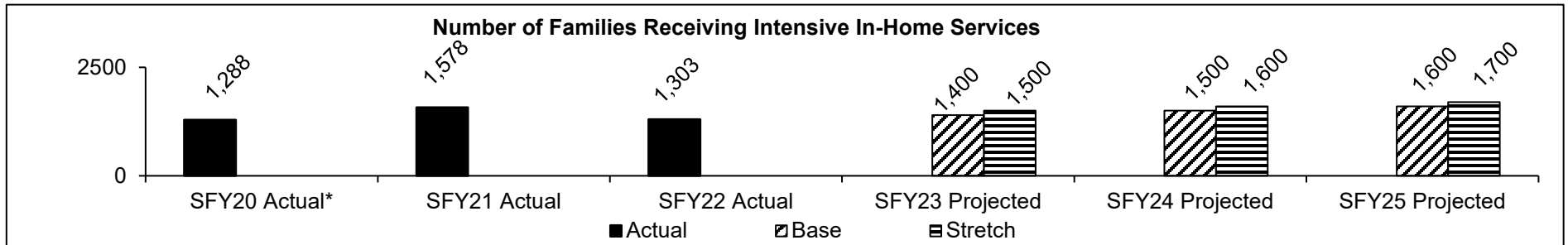
Department: Social Services

HB Section(s): 11.320

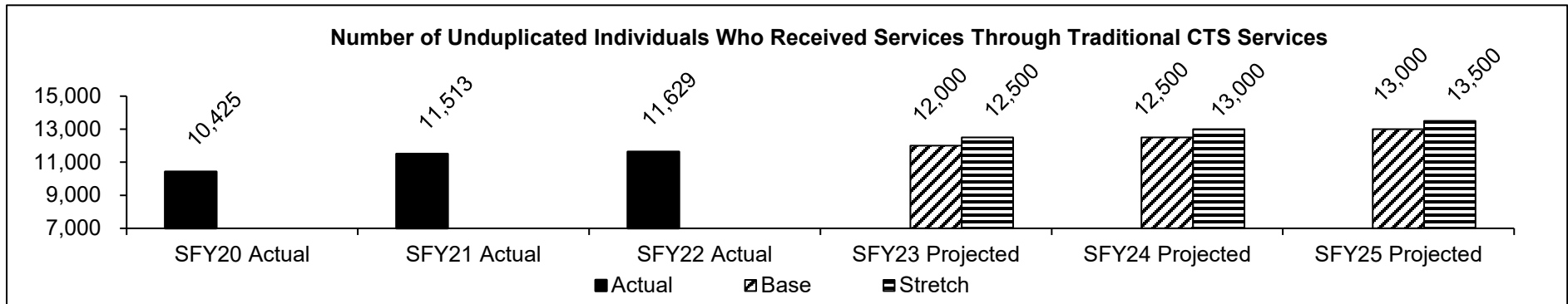
Program Name: Children's Treatment Services

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

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



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



PROGRAM DESCRIPTION

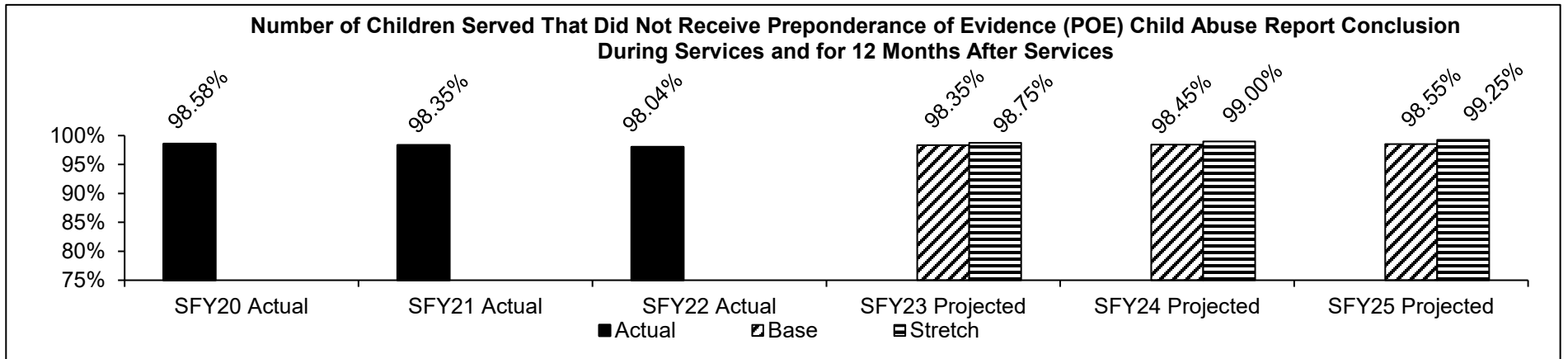
Department: Social Services

HB Section(s): 11.320

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

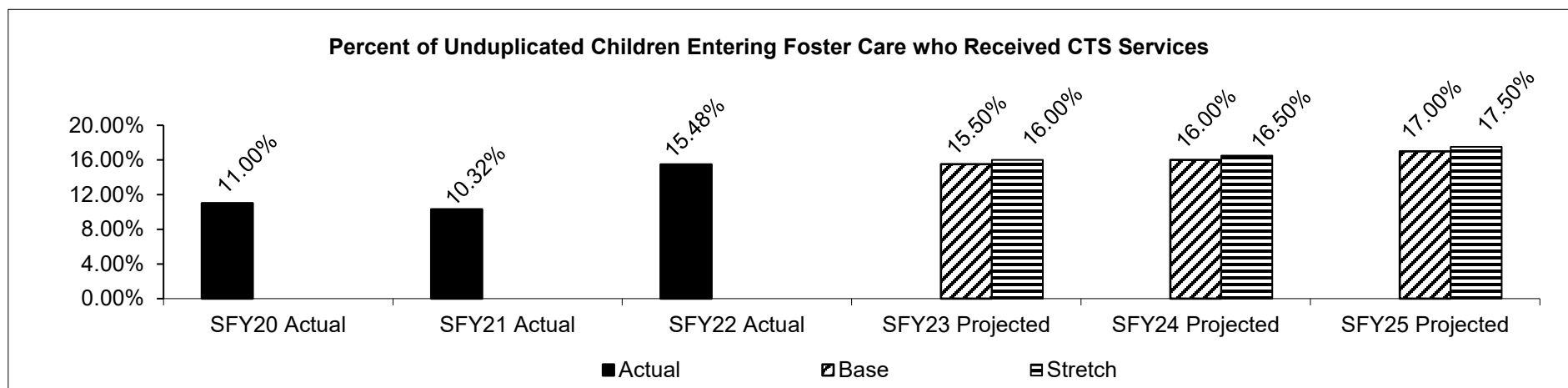
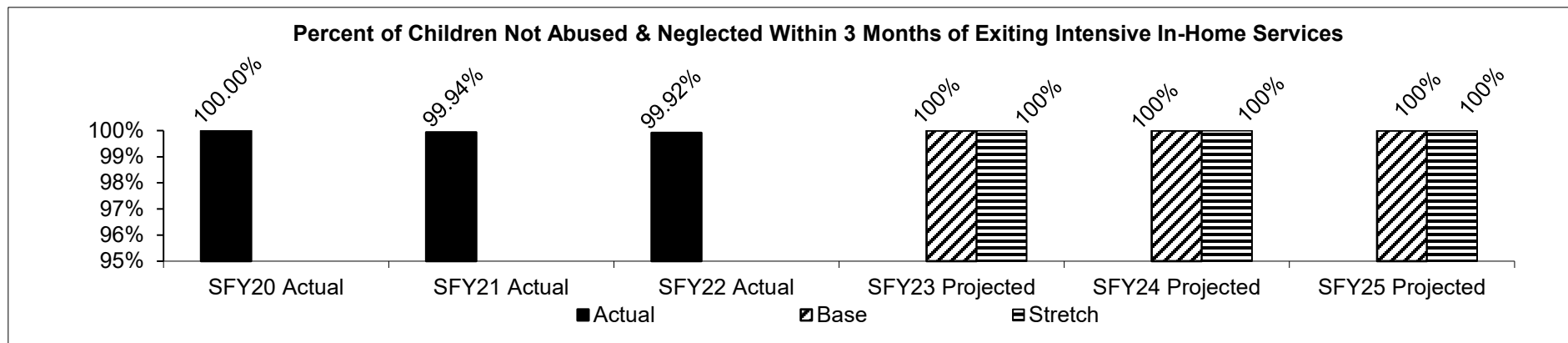
Department: Social Services

HB Section(s): 11.320

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

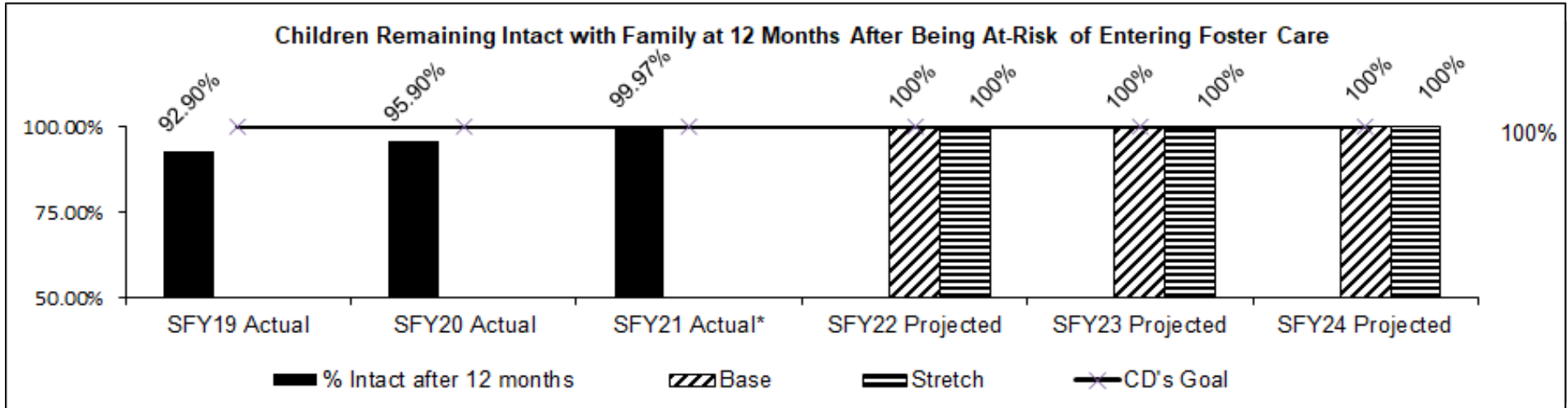
Department: Social Services

HB Section(s): 11.320

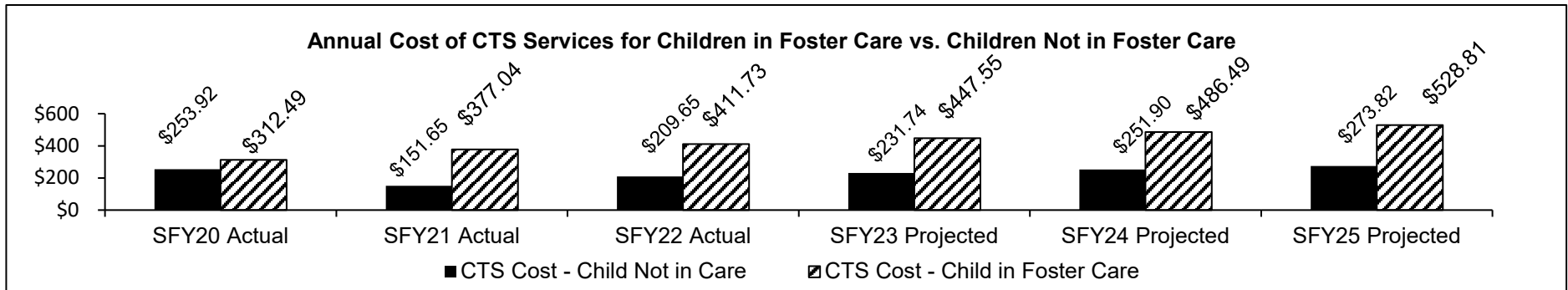
Program Name: Children's Treatment Services

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

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



*SFY data is one year behind and SFY22 will not be available until December 2023.



Comparison is for children ages 0 - 18. The above costs are in addition to the average annual cost of a child in care.

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

PROGRAM DESCRIPTION

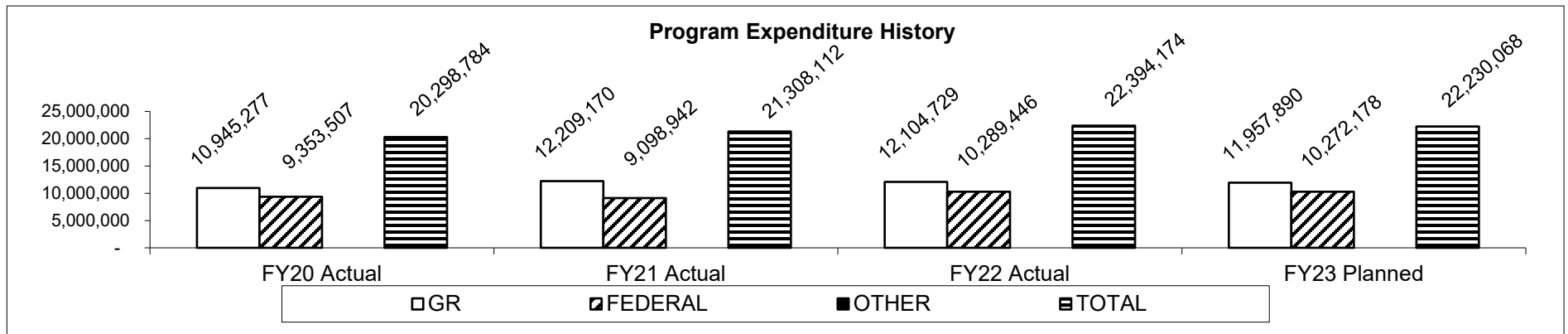
Department: Social Services

HB Section(s): 11.320

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 2023 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.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to treat children to ensure children and family safety. Administrative activities related to these obligations would be considered mandatory.

CORE DECISION ITEM

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

Budget Unit: 90190C
 HB Section: 11.320

1. CORE FINANCIAL SUMMARY

	FY 2024 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

	FY 2024 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: N/A

Other Funds: N/A

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

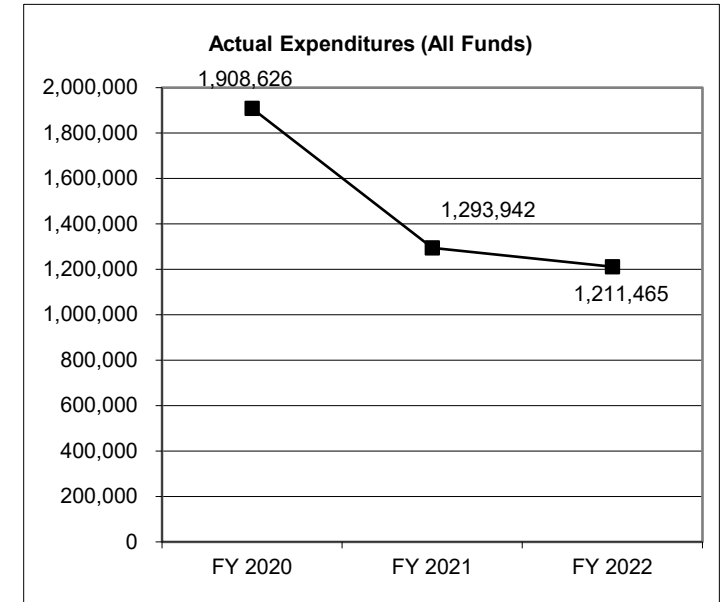
Department: Social Services
Division: Children's Administration
Core: Crisis Care

Budget Unit: 90190C

HB Section: 11.320

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 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)				
Budget Authority (All Funds)	1,988,500	1,988,500	1,988,500	1,988,500
Actual Expenditures (All Funds)	1,908,626	1,293,942	1,211,465	N/A
Unexpended (All Funds)	79,874	694,558	777,035	N/A
Unexpended, by Fund:				
General Revenue	79,874	694,558	777,035	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 15,2023.

NOTES:

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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS CARE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,211,465	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - PD	1,211,465	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	1,211,465	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GRAND TOTAL	\$1,211,465	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS CARE								
CORE								
PROGRAM DISTRIBUTIONS	1,211,465	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - PD	1,211,465	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GRAND TOTAL	\$1,211,465	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
GENERAL REVENUE	\$1,211,465	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): 11.320

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.

SFY23 Crisis Care Region Allocations	
Area	Cost Allocation*
Columbia Area - Rainbow House	\$119,310.00
Joplin Area - Children's Haven	\$238,620.00
Kansas City Area - Synergy	\$497,125.00
St. Louis Area - Annie Malone Children and Family Service Center & St. Louis Crisis Nursery	\$795,400.00
Springfield Area - Isabel's House (Crisis Nursery of the Ozarks) & Great Circle	\$278,390.00
Southeast Area - Great Circle	\$59,655.00
TOTAL	\$1,988,500.00

* The state agency anticipates, but does not guarantee, the amount of funding to be allocated by area.

PROGRAM DESCRIPTION

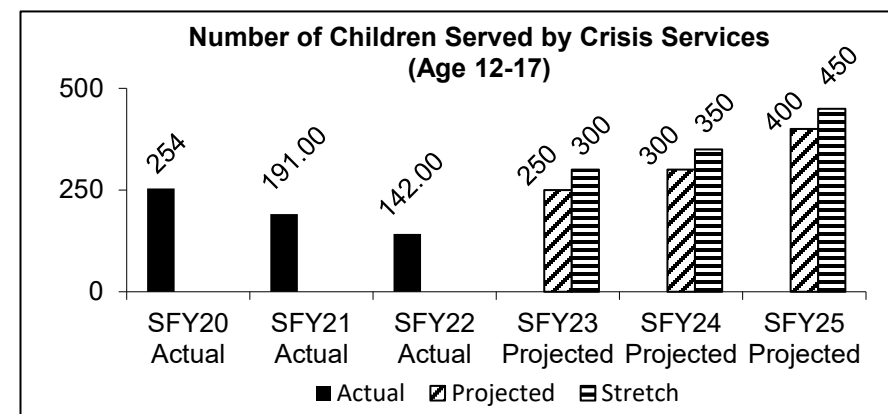
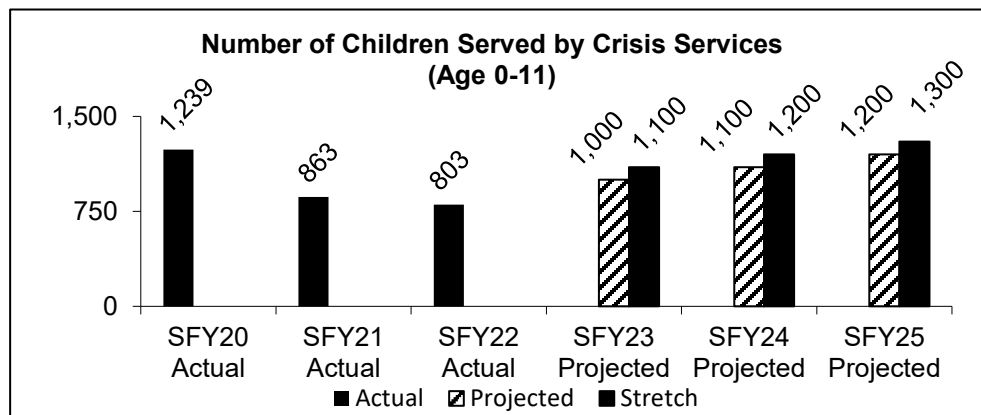
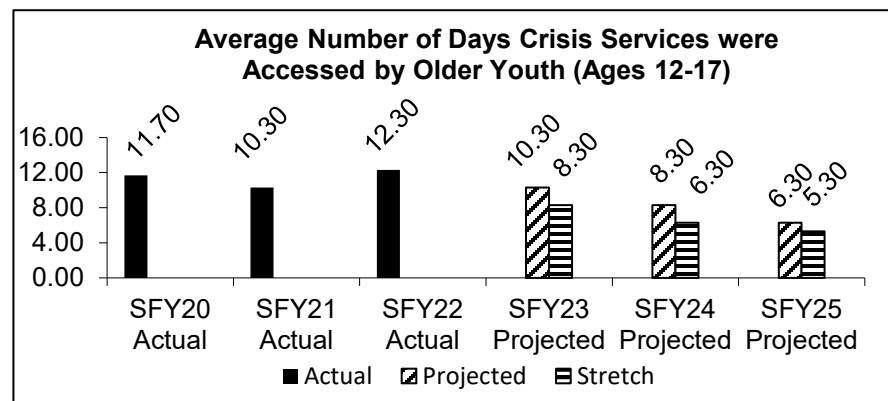
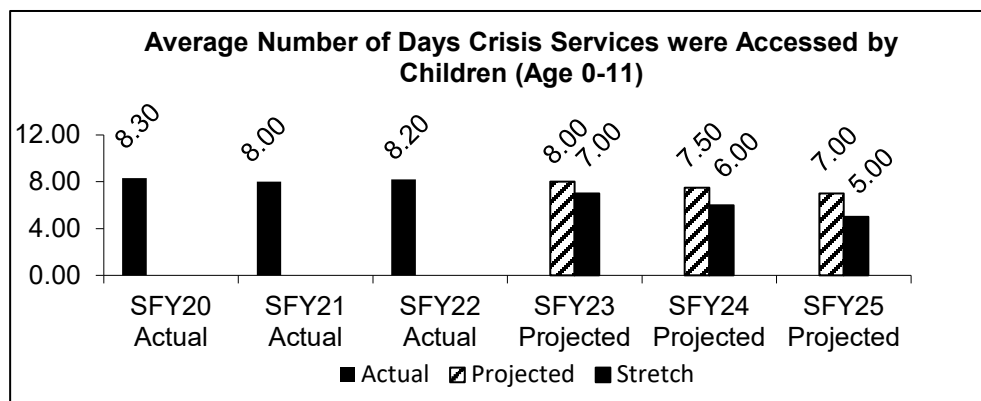
Department: Social Services

HB Section(s): 11.320

Program Name: Crisis Care

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

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



PROGRAM DESCRIPTION

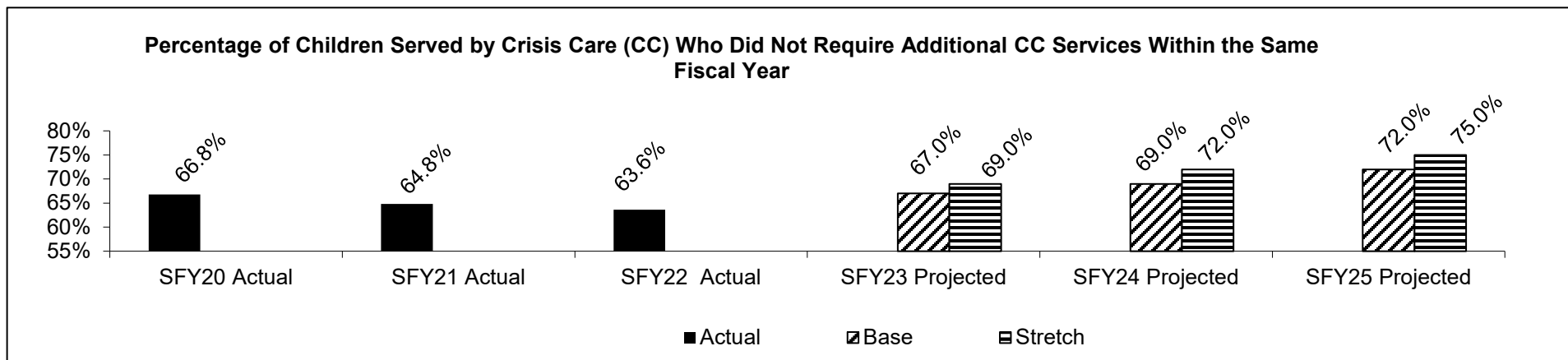
Department: Social Services

HB Section(s): 11.320

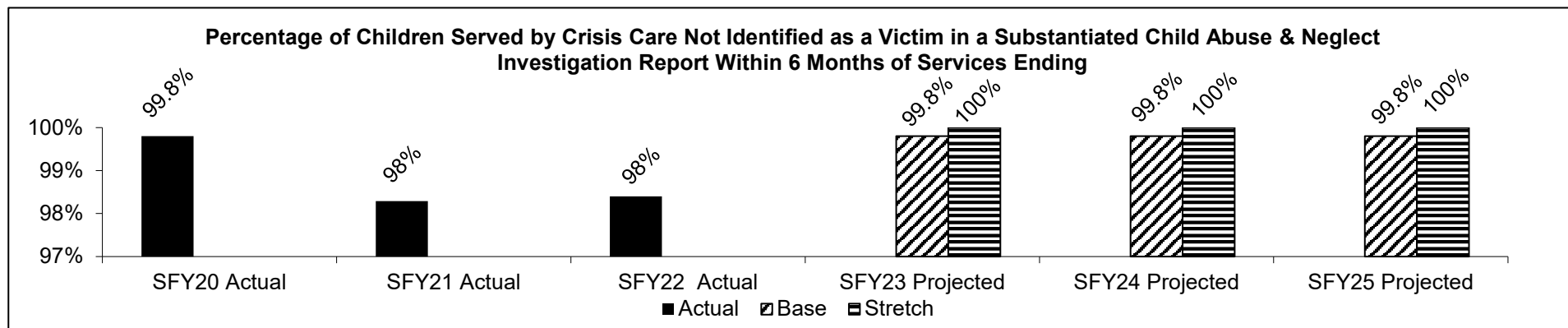
Program Name: Crisis Care

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

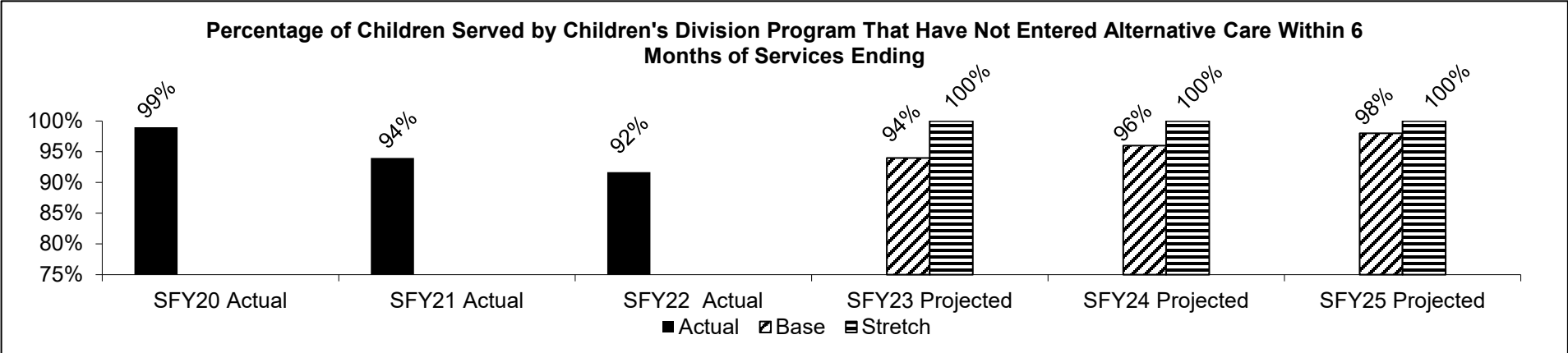
Department: Social Services

HB Section(s): 11.320

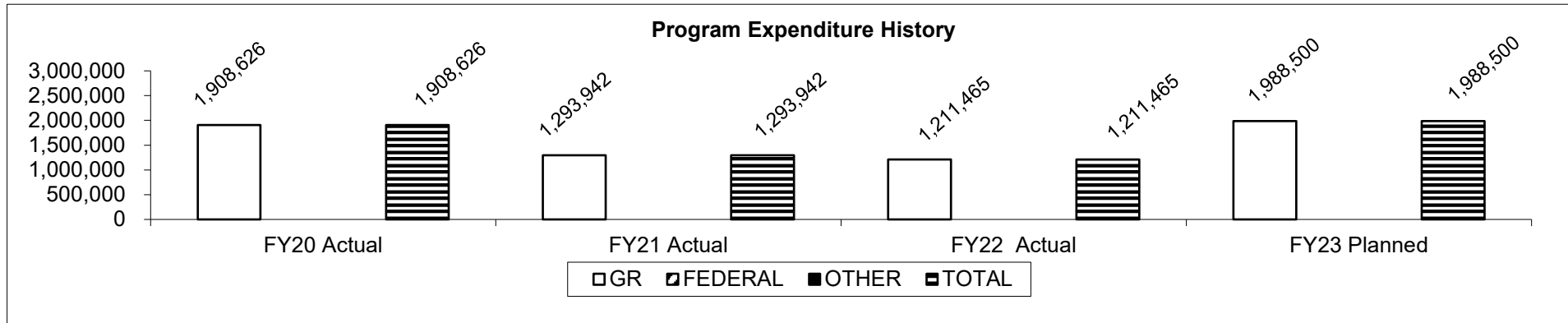
Program Name: Crisis Care

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 2023 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.320

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.

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: Family First Prevention Services

Budget Unit: 90193C, 90194C 90184C, 90183C, 90191C

HB Section: 11.325

1. CORE FINANCIAL SUMMARY

	FY 2024 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

	FY 2024 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: N/A

Other Funds: N/A

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)

- FFPSA Community Setting Grants
- FFPSA Community Setting Contracts
- FFPSA Res Provider Read Grants
- FFPSA Dev & Start Up Prev Program
- Family First PSA

CORE DECISION ITEM

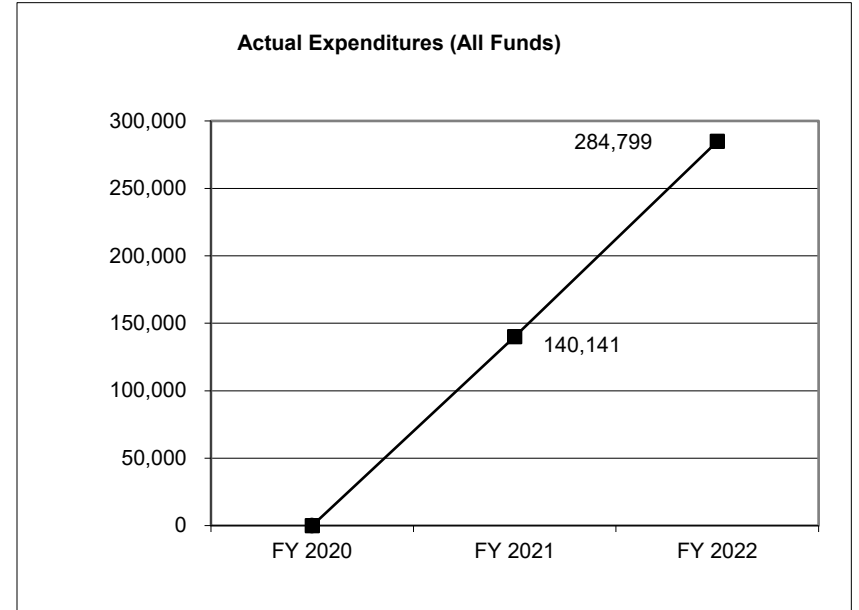
Department: Social Services
Division: Children's Division
Core: Family First Prevention Services

Budget Unit: 90193C, 90194C 90184C, 90183C, 90191C

HB Section: 11.325

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	9,900,000	10,100,000	10,000,000	10,860,064
Less Reverted (All Funds)	0	0		(15,000)
Less Restricted (All Funds)				
Budget Authority (All Funds)	9,900,000	10,100,000	10,000,000	10,845,064
Actual Expenditures (All Funds)	0	140,141	284,799	N/A
Unexpended (All Funds)	9,900,000	9,959,859	9,715,201	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,900,000	9,959,859	9,715,201	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, 2023.

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.

(4) - FY23 includes the appropriation for FFPSA Community Setting Grants, FFPSA Community Setting Contracts, FFPSA Res Provider Read Grants, FFPSA Dev & Start Up Prev Prog, and Family First PSA.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FFPSA COMMUNITY SETTING GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	91 1444 PD	0.00	0	(5,000,000)	0	(5,000,000)	Core reduction of one-time funding.
	NET DEPARTMENT CHANGES	0.00	0	(5,000,000)	0	(5,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FFPSA COMM SETTING CONTRACTS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	500,000	500,000	0	1,000,000	
			Total	0.00	500,000	500,000	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	92	1448	EE	0.00	0	(500,000)	0	(500,000)	Reduction of one-time funding.
1x Expenditures	92	1445	EE	0.00	(500,000)	0	0	(500,000)	Reduction of one-time funding.
			NET DEPARTMENT CHANGES	0.00	(500,000)	(500,000)	0	(1,000,000)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FFPSA RES PROVIDER READ GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,000,000	0	2,000,000	
	Total	0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	89 1449 PD	0.00	0	(2,000,000)	0	(2,000,000)	Core reduction of one-time funding.
	NET DEPARTMENT CHANGES	0.00	0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FFPSA DEV & START UP PREV PROG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,500,000	0	2,500,000	
	Total	0.00	0	2,500,000	0	2,500,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	88 1452 PD	0.00	0	(2,500,000)	0	(2,500,000)	Core reduction of one-time funding.
	NET DEPARTMENT CHANGES	0.00	0	(2,500,000)	0	(2,500,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

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	360,064	0	360,064	
	Total	0.00	0	360,064	0	360,064	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	90 6426 EE	0.00	0	(360,064)	0	(360,064)	Core reduction of one-time funding.
	NET DEPARTMENT CHANGES	0.00	0	(360,064)	0	(360,064)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FFPSA COMMUNITY SETTING GRANTS									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH		0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL		0	0.00	5,000,000	0.00	0	0.00	0	0.00
Community Setting Grants - CTC - 1886002									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH		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
GRAND TOTAL		\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FFPSA COMM SETTING CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	500,000	0.00	0	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	500,000	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0.00
Community Setting Grants - CTC - 1886002									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	500,000	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FFPSA RES PROVIDER READ GRANTS								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FFPSA DEV & START UP PREV PROG								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	2,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,500,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	2,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY FIRST PSA								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	197,581	0.00	360,064	0.00	0	0.00	0	0.00
TOTAL - EE	197,581	0.00	360,064	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	87,218	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	87,218	0.00	0	0.00	0	0.00	0	0.00
TOTAL	284,799	0.00	360,064	0.00	0	0.00	0	0.00
GRAND TOTAL	\$284,799	0.00	\$360,064	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FFPSA COMMUNITY SETTING GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$5,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FFPSA COMMUNITY SETTING GRANTS								
Community Setting Grants - CTC - 1886002								
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

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FFPSA COMM SETTING CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FFPSA COMM SETTING CONTRACTS								
Community Setting Grants - CTC - 1886002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FFPSA RES PROVIDER READ GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FFPSA DEV & START UP PREV PROG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY FIRST PSA								
CORE								
PROFESSIONAL SERVICES	197,581	0.00	360,064	0.00	0	0.00	0	0.00
TOTAL - EE	197,581	0.00	360,064	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	87,218	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	87,218	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$284,799	0.00	\$360,064	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$284,799	0.00	\$360,064	0.00	\$0	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: Community Setting Grants - CTC **DI# 1886002**

Budget Unit: 90193C/90194C
HB Section: 11.325

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	6,000,000	0	6,000,000
TRF	0	0	0	0
Total	0	6,000,000	0	6,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2024 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:
 Non-Counts:

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: Community Setting Grants - CTC **DI# 1886002**

Budget Unit: 90193C/90194C
HB Section: 11.325

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

This request to continue the funding for grants for providers to develop community settings. This was appropriated as one-time in FY23.

The Children's Division does not have the capacity or accreditation necessary to administer a Treatment Foster Care (TFC) program and must rely on contracted child placing agencies to implement this program which is vital to stabilizing and supporting youth with behavioral health challenges in a community setting. The Children's Division intends to utilize appropriations from the Community Setting Grants to implement the following:

- A TFC Contract amendment that identifies reimbursable capacity building milestones.
- A RFP to develop Child Placing Agencies in areas where there are no existing TFC programs.
- Partner with the Department of Mental Health to develop family homes specializing in the care of youth with developmental disabilities.

Children's Division began working with Center for Healthcare Strategies (CHCS) in July 2022 as part of an initiative funded through Casey Family Programs. CHCS has experience and expertise in other states identifying gaps in regards to children's mental health, advising states in building cross Departmental systems of care, and providing technical assistance during those efforts. Because of this, and the challenges facing Missouri around children's mental health care services, we've begun work to provide an analysis of Missouri's systems of care, the core entities associated with providing services, and engagement of partners to create a strategic approach to implement solutions for children and families in Missouri.

This work, as it is in other states, is a multi-year effort with many facets of engagement, planning, and implementation. Thus, Casey Family Programs has funded the first year with the need for continued work in FY24.

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.)

Fund	Approp	Approp Name	Amount	Spending Timeframe
0610	1444	FFPSA COMM SETTING GRANTS-0610	\$ 5,000,000	FY24
0101	1445	FFPSA COMM SETTING	\$ 500,000	FY24
0610	1448	FFPSA COMM SETTING	\$ 500,000	FY24

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Community Setting Grants - CTC **DI# 1886002**

Budget Unit: 90193C/90194C
HB Section: 11.325

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
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions			6,000,000				6,000,000		
Total PSD	0		6,000,000		0		6,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	6,000,000	0.0	0	0.0	6,000,000	0.0	0

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

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Community Setting Grants - CTC **DI# 1886002**

Budget Unit: 90193C/90194C
HB Section: 11.325

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 Capacity building contract amendment would make funding available for the establishment of milestones necessary for the development of treatment foster care homes in accordance with an agencies recruitment plan. This would include grants specific to hiring of staff/recruiters, recruitment activities, provision of information activities and trainings, as well as the preliminary development required to license treatment foster homes.

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

Quality will be measured by the number of additional Treatment Foster Care (TFC) and developmental disabled (DD) family homes developed within the first year.

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

Impact will be measured by the number of youth receiving TFC services, placement stability upon entry into TFC placement, and length of time to permanency post TFC placement.

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

Efficiency will be measured by the home/cost ratio of 1/\$10,000.00.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

DECISION ITEM SUMMARY

Budget Unit		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FFPSA COMMUNITY SETTING GRANTS									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH		0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL		0	0.00	5,000,000	0.00	0	0.00	0	0.00
Community Setting Grants - CTC - 1886002									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH		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
GRAND TOTAL		\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FFPSA COMM SETTING CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	500,000	0.00	0	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	500,000	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0.00
TOTAL	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0.00
Community Setting Grants - CTC - 1886002									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	500,000	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FFPSA COMMUNITY SETTING GRANTS								
Community Setting Grants - CTC - 1886002								
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

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FFPSA COMM SETTING CONTRACTS								
Community Setting Grants - CTC - 1886002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500,000	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: Brief Strategic Family Therapy & Parent Child Interact Therapy

Budget Unit: 90088C & 90089C
 HB Section: 11.318

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,033,417	2,033,417	0	4,066,834	PSD	2,033,417	2,033,417	0	4,066,834
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,033,417	2,033,417	0	4,066,834	Total	2,033,417	2,033,417	0	4,066,834
FTE	0.00	0.00	0.00	0.00	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.

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: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Understanding, identifying, and developing specific plan to change patterns to improve youth's behavior. These services are utilized as prevention for entry into foster care through Family First Prevention Services Act.

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

Brief Strategic Family Therapy & Parent Child Interaction Therapy

CORE DECISION ITEM

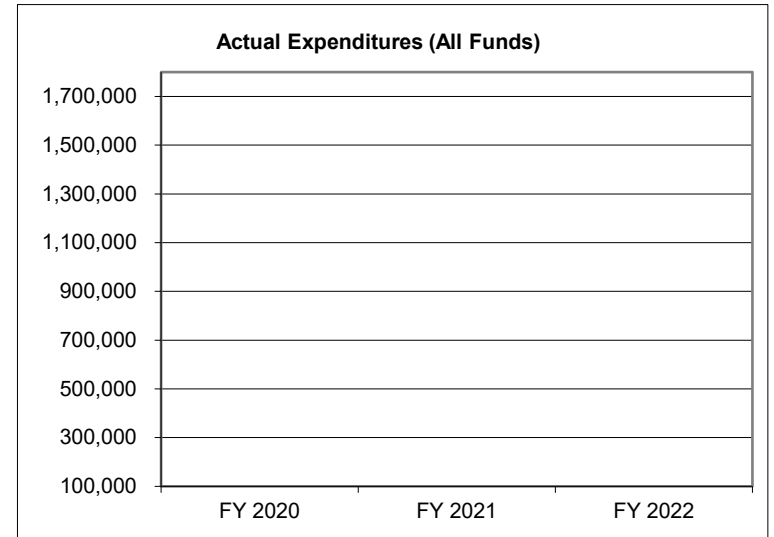
Department: Social Services
Division: Children's Division
Core: Brief Strategic Family Therapy & Parent Child Interaction Therapy

Budget Unit: 90088C & 90089C

HB Section: 11.318

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	4,902,505
Less Reverted (All Funds)	0	0	0	(61,003)
Less Restricted* (All Funds)				
Budget Authority (All Funds)	0	0	0	4,841,502
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



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, 2023.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BRIEF STRATEGIC FAM THRPY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,037,787	1,525,543	0	2,563,330	
	Total	0.00	1,037,787	1,525,543	0	2,563,330	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	68 1454 PD	0.00	0	(487,756)	0	(487,756)	Core reduction of one-time funding.
	NET DEPARTMENT CHANGES	0.00	0	(487,756)	0	(487,756)	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,037,787	1,037,787	0	2,075,574	
	Total	0.00	1,037,787	1,037,787	0	2,075,574	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,037,787	1,037,787	0	2,075,574	
	Total	0.00	1,037,787	1,037,787	0	2,075,574	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
PARENT-CHILD INTRCT THERAPY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	995,630	1,343,545	0	2,339,175	
	Total	0.00	995,630	1,343,545	0	2,339,175	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	69 1456 PD	0.00	0	(347,915)	0	(347,915)	Core reduction of one-time funding.
	NET DEPARTMENT CHANGES	0.00	0	(347,915)	0	(347,915)	
DEPARTMENT CORE REQUEST							
	PD	0.00	995,630	995,630	0	1,991,260	
	Total	0.00	995,630	995,630	0	1,991,260	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	995,630	995,630	0	1,991,260	
	Total	0.00	995,630	995,630	0	1,991,260	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRIEF STRATEGIC FAM THRPY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,525,543	0.00	1,037,787	0.00	1,037,787	0.00
TOTAL - PD	0	0.00	2,563,330	0.00	2,075,574	0.00	2,075,574	0.00
TOTAL	0	0.00	2,563,330	0.00	2,075,574	0.00	2,075,574	0.00
GRAND TOTAL	\$0	0.00	\$2,563,330	0.00	\$2,075,574	0.00	\$2,075,574	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PARENT-CHILD INTRCT THERAPY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	995,630	0.00	995,630	0.00	995,630	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,343,545	0.00	995,630	0.00	995,630	0.00
TOTAL - PD	0	0.00	2,339,175	0.00	1,991,260	0.00	1,991,260	0.00
TOTAL	0	0.00	2,339,175	0.00	1,991,260	0.00	1,991,260	0.00
GRAND TOTAL	\$0	0.00	\$2,339,175	0.00	\$1,991,260	0.00	\$1,991,260	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRIEF STRATEGIC FAM THRPY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,563,330	0.00	2,075,574	0.00	2,075,574	0.00
TOTAL - PD	0	0.00	2,563,330	0.00	2,075,574	0.00	2,075,574	0.00
GRAND TOTAL	\$0	0.00	\$2,563,330	0.00	\$2,075,574	0.00	\$2,075,574	0.00
GENERAL REVENUE	\$0	0.00	\$1,037,787	0.00	\$1,037,787	0.00	\$1,037,787	0.00
FEDERAL FUNDS	\$0	0.00	\$1,525,543	0.00	\$1,037,787	0.00	\$1,037,787	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PARENT-CHILD INTRCT THERAPY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,339,175	0.00	1,991,260	0.00	1,991,260	0.00
TOTAL - PD	0	0.00	2,339,175	0.00	1,991,260	0.00	1,991,260	0.00
GRAND TOTAL	\$0	0.00	\$2,339,175	0.00	\$1,991,260	0.00	\$1,991,260	0.00
GENERAL REVENUE	\$0	0.00	\$995,630	0.00	\$995,630	0.00	\$995,630	0.00
FEDERAL FUNDS	\$0	0.00	\$1,343,545	0.00	\$995,630	0.00	\$995,630	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.318

Program Name: BSFT & PCIT

Program is found in the following core budget(s): Brief Strategic Family Therapy & Parent Child Interaction Therapy

1a. What strategic priority does this program address?

Understanding, identifying, and developing specific plan to change patterns to improve youth's behavior.

1b. What does this program do?

Brief Strategic Family Therapy (BSFT) is a brief intervention used to treat adolescent drug use that occurs with other problem behaviors. These co-occurring problem behaviors include conduct problems at home and at school, oppositional behavior, delinquency, associating with antisocial peers, aggressive and violent behavior, and risky sexual behavior. BSFT is based on three basic principles: First, BSFT is a family systems approach. Second, patterns of interaction in the family influence the behavior of each family member. The role of the BSFT counselor is to identify the patterns of family interaction that are associated with the adolescent's behavior problems. Third, plan interventions that carefully target and provide practical ways to change those patterns of interaction that are directly linked to the adolescent's drug use and other problem behaviors.

Parent-child interaction therapy (PCIT) - is a dyadic behavioral intervention for children (ages 2.0 –7.0 years) and their parents or caregivers that focuses on decreasing externalizing child behavior problems (e.g., defiance, aggression), increasing child social skills and cooperation, and improving the parent-child attachment relationship. It teaches parents traditional play-therapy skills to use as social reinforcers of positive child behavior and traditional behavior management skills to decrease negative child behavior. Parents are taught and practice these skills with their child in a playroom while coached by a therapist. The coaching provides parents with immediate feedback on their use of the new parenting skills, which enables them to apply the skills correctly and master them rapidly. PCIT is time-unlimited. Families remain in treatment until parents have demonstrated mastery of the treatment skills and rate their child's behavior as within normal limits on a standardized measure of child behavior. Treatment length varies, but averages approximately 14 weeks of hour-long weekly sessions.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: BSFT & PCIT

HB Section(s): 11.318

Program is found in the following core budget(s): Brief Strategic Family Therapy & Parent Child Interaction Therapy

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

Number of Families served in a Fiscal Year

Number of Children served in a Fiscal Year

* This data will not be available until June 2023.

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

Self Assessment Scores of Youth and Families Pre and Post Therapy

* This data will not be available until June 2023.

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

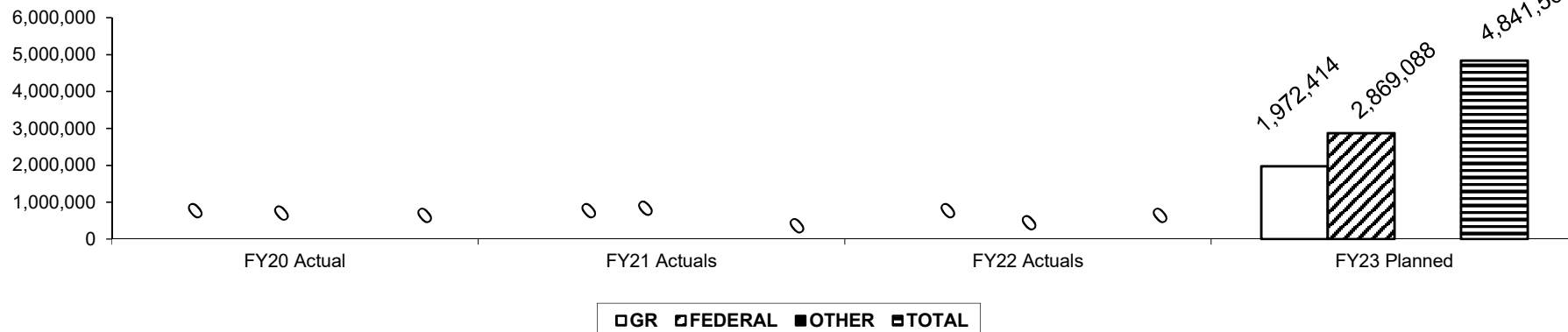
Measure under development.

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

Measure under development.

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.)

Program Expenditure History



Planned FY 2023 expenditures are net of reverted and reserved.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.318

Program Name: BSFT & PCIT

Program is found in the following core budget(s): Brief Strategic Family Therapy & Parent Child Interaction Therapy

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.

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.

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: 11.330

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,001,074	617,204	15,000	1,633,278
PSD	676,337	1,218,555	0	1,894,892
TRF	0	0	0	0
Total	1,677,411	1,835,759	15,000	3,528,170
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,001,074	617,204	15,000	1,633,278
PSD	655,591	1,218,555	0	1,874,146
TRF	0	0	0	0
Total	1,656,665	1,835,759	15,000	3,507,424
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.

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.

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

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

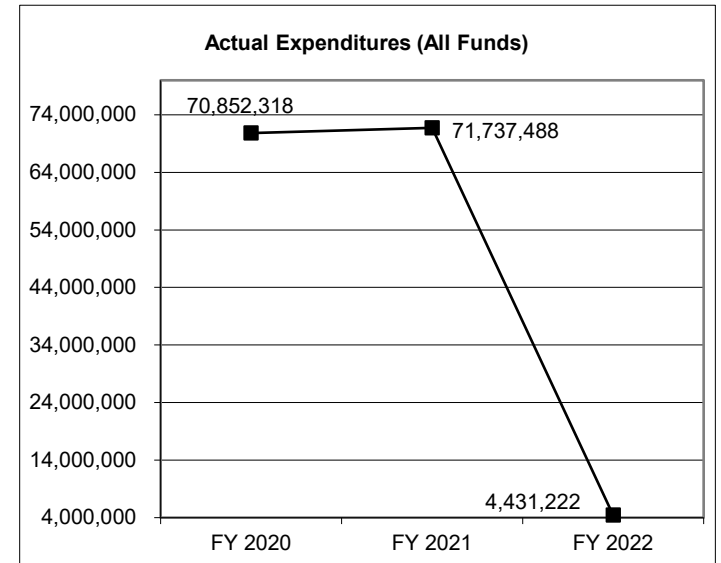
CORE DECISION ITEM

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

Budget Unit: 90195C
HB Section: 11.330

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	70,872,296	70,873,588	14,023,543	3,528,170
Less Reverted (All Funds)	0	0	(300,450)	(450)
Less Restricted* (All Funds)				
Budget Authority (All Funds)	<u>70,872,296</u>	<u>70,873,588</u>	<u>13,723,093</u>	<u>3,527,720</u>
Actual Expenditures (All Funds)	<u>70,852,318</u>	<u>71,737,488</u>	<u>4,431,222</u>	N/A
Unexpended (All Funds)	<u>19,978</u>	<u>(863,900)</u>	<u>9,291,871</u>	N/A
Unexpended, by Fund:				
General Revenue	4,776	525,626	3,556,902	N/A
Federal	202	(1,404,526)	5,719,969	N/A
Other	15,000	15,000	15,000	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

*Current Year restricted amount is as of January 15, 2023.

NOTES:

(1) 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.

(2) 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.

(3) FY22 - In previous years Foster Care maintenance payments, Contract attorneys, and residential treatment programs and services were included within this section, these services are separated out to improve transparency and accountability. In FY22, various rate increases were approved of \$3,349,059 which contributed to the allotment.

(4) FY23 - Appropriation was reduced based on the FY22 HB reorganization of programs. Additional, no continued cost for programs added in FY22 were approved.

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	676,337	1,218,555	0	1,894,892	
		Total	0.00	1,677,411	1,835,759	15,000	3,528,170	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1280 4858	PD	0.00	0	(200,000)	0	(200,000)	Reallocations to match FACES expenditures used on FC Transportation.
Core Reallocation	1280 7702	PD	0.00	200,000	0	0	200,000	Reallocations to match FACES expenditures used on FC Transportation.
Core Reallocation	1280 7703	PD	0.00	0	200,000	0	200,000	Reallocations to match FACES expenditures used on FC Transportation.
Core Reallocation	1280 4856	PD	0.00	(200,000)	0	0	(200,000)	Reallocations to match FACES expenditures used on FC Transportation.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,001,074	617,204	15,000	1,633,278	
		PD	0.00	676,337	1,218,555	0	1,894,892	
		Total	0.00	1,677,411	1,835,759	15,000	3,528,170	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2264 4856	PD	0.00	(20,746)	0	0	(20,746)	FMAP adjustment reduction
NET GOVERNOR CHANGES			0.00	(20,746)	0	0	(20,746)	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,001,074	617,204	15,000	1,633,278	
	PD	0.00	655,591	1,218,555	0	1,874,146	
	Total	0.00	1,656,665	1,835,759	15,000	3,507,424	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	591,977	0.00	1,001,074	0.00	1,001,074	0.00	1,001,074	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,332	0.00	108,962	0.00	108,962	0.00	108,962	0.00
DEPT OF SOC SERV FEDERAL & OTH	84,083	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	677,392	0.00	1,633,278	0.00	1,633,278	0.00	1,633,278	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,444,196	0.00	676,337	0.00	676,337	0.00	655,591	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	943,196	0.00	943,196	0.00	943,196	0.00
DEPT OF SOC SERV FEDERAL & OTH	309,634	0.00	275,359	0.00	275,359	0.00	275,359	0.00
TOTAL - PD	3,753,830	0.00	1,894,892	0.00	1,894,892	0.00	1,874,146	0.00
TOTAL	4,431,222	0.00	3,528,170	0.00	3,528,170	0.00	3,507,424	0.00
FMAP - 0000013								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	20,746	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	20,746	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,746	0.00
GRAND TOTAL	\$4,431,222	0.00	\$3,528,170	0.00	\$3,528,170	0.00	\$3,528,170	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90195C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Foster Care	
HOUSE BILL SECTION: 11.330	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: 11.075 (DLS Permanency Attorneys), 11.320 (Children's Treatment Services), 11.330 (Foster Care), 11.335 (Foster Care Maintenance), 11.340 (Residential Treatment), 11.360 (Adoption and Guardianship), 11.365 (Foster Care and Adoption savings), and 11.370 (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
\$1,398,353	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 Foster Care into Foster Care Maintenance to cover FACES payroll expenditures.</p> <p>Flexed from Foster Care into Children's Treatment Services to cover CTS expenditures.</p> <p>Flexed from Foster Care to Foster Care Maintenance to cover FCCM expenditures.</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. 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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	19,742	0.00	458,390	0.00	458,390	0.00	458,390	0.00
TRAVEL, OUT-OF-STATE	79,543	0.00	12,084	0.00	12,084	0.00	12,084	0.00
SUPPLIES	12,956	0.00	11,207	0.00	11,207	0.00	11,207	0.00
PROFESSIONAL SERVICES	557,072	0.00	1,143,818	0.00	1,143,818	0.00	1,143,818	0.00
MISCELLANEOUS EXPENSES	8,079	0.00	7,779	0.00	7,779	0.00	7,779	0.00
TOTAL - EE	677,392	0.00	1,633,278	0.00	1,633,278	0.00	1,633,278	0.00
PROGRAM DISTRIBUTIONS	3,753,830	0.00	1,894,892	0.00	1,894,892	0.00	1,874,146	0.00
TOTAL - PD	3,753,830	0.00	1,894,892	0.00	1,894,892	0.00	1,874,146	0.00
GRAND TOTAL	\$4,431,222	0.00	\$3,528,170	0.00	\$3,528,170	0.00	\$3,507,424	0.00
GENERAL REVENUE	\$4,036,173	0.00	\$1,677,411	0.00	\$1,677,411	0.00	\$1,656,665	0.00
FEDERAL FUNDS	\$395,049	0.00	\$1,835,759	0.00	\$1,835,759	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): 11.330

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 are 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.

Legal Expenses

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

Special Expenses

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

Respite Rate - FY23

	<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

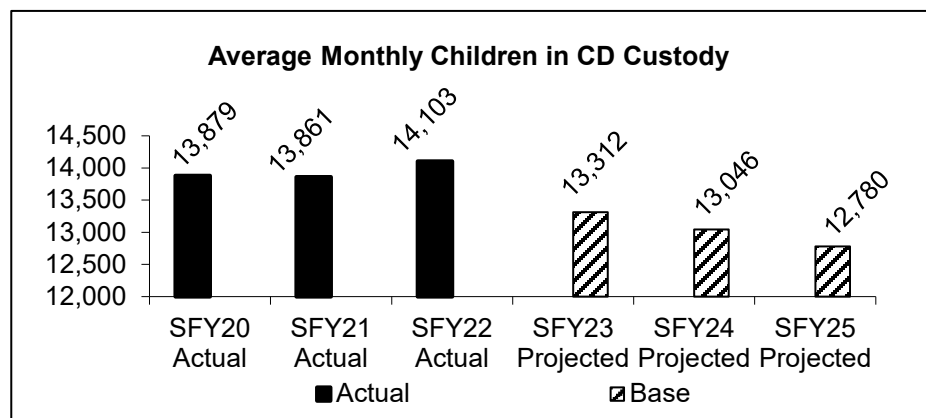
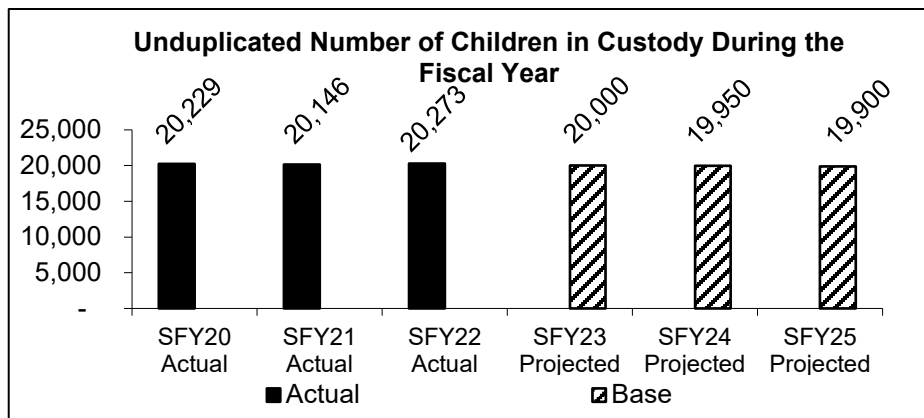
Department: Social Services

HB Section(s): 11.330

Program Name: Foster Care Special Expenses

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

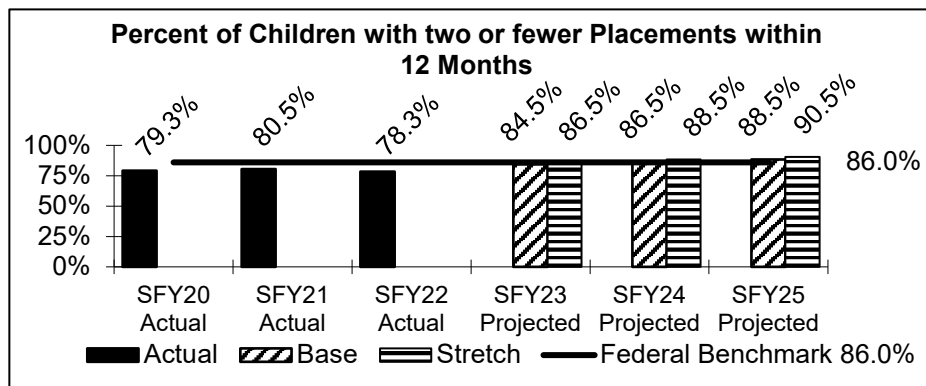
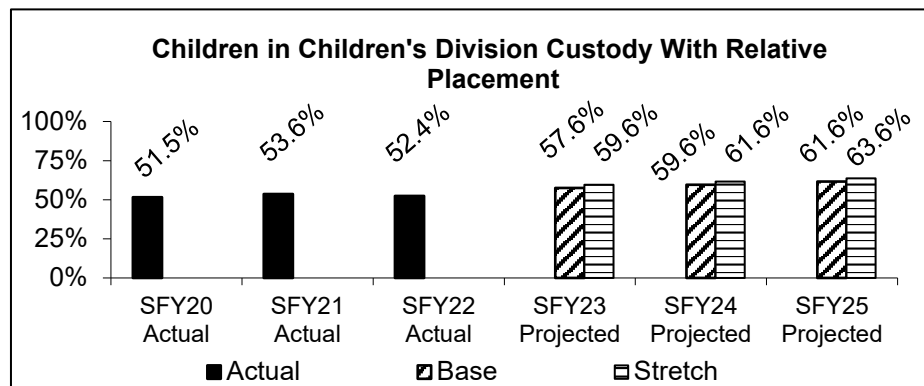
2a. Provide an activity measure(s) for the program.



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

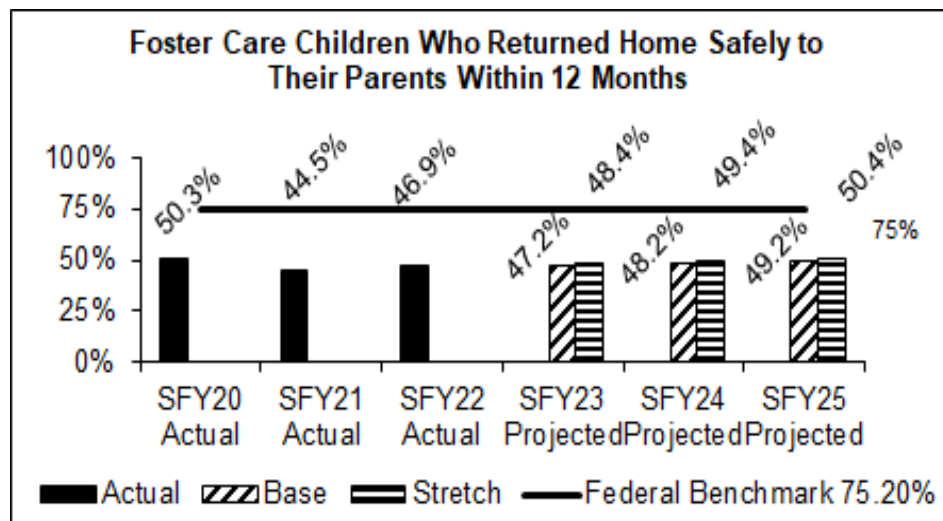
Department: Social Services

HB Section(s): 11.330

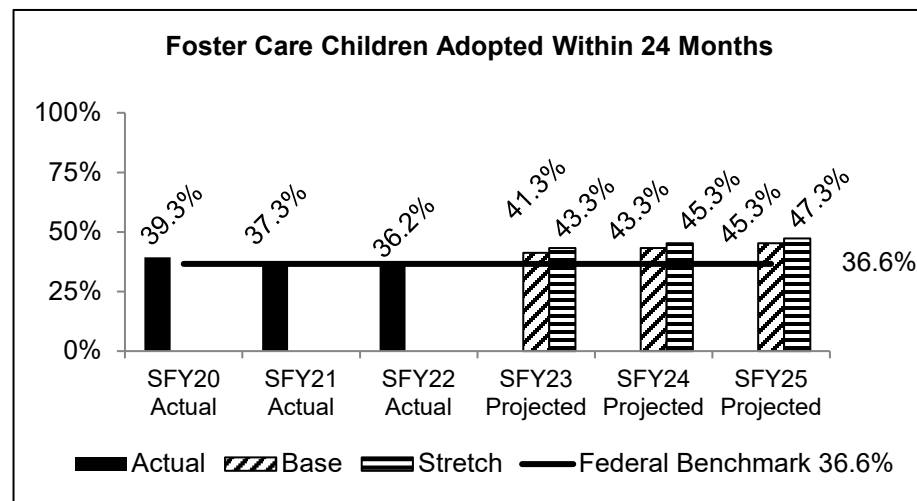
Program Name: Foster Care Special Expenses

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

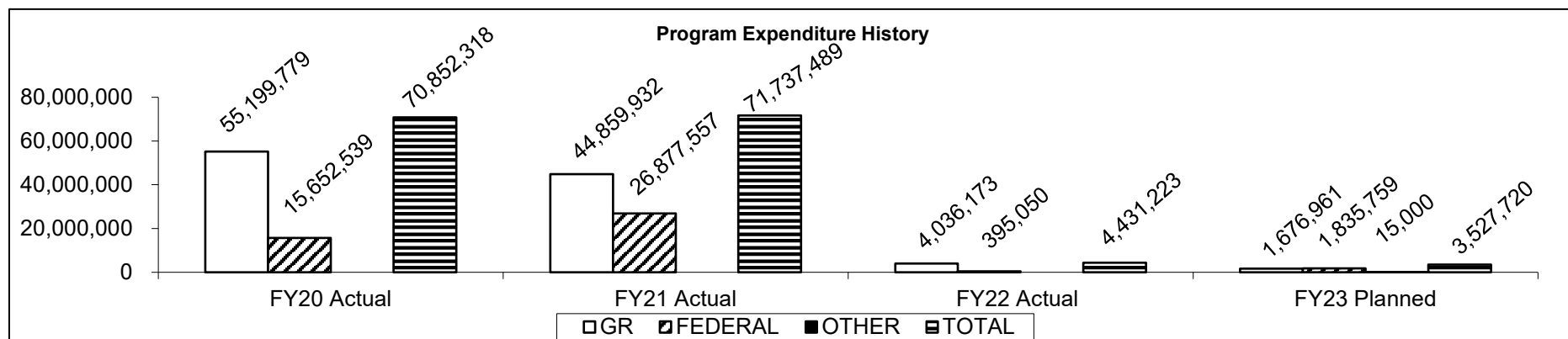
Department: Social Services

HB Section(s): 11.330

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 2023 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: 11.330

1. CORE FINANCIAL SUMMARY

	FY 2024 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

	FY 2024 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: N/A

Other Funds: N/A

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

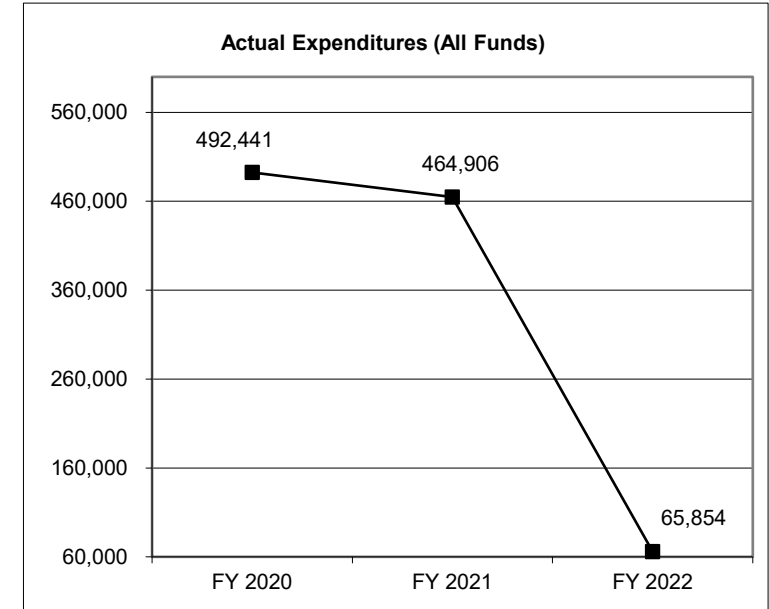
Department: Social Services
Division: Children's Division
Core: Foster Care Outdoor Program

Budget Unit: 90220C

HB Section: 11.330

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	(5,502)	(5,502)	(155,502)	(5,502)
Less Restricted (All Funds)				
Budget Authority (All Funds)	494,498	494,498	344,498	494,498
Actual Expenditures (All Funds)	492,441	464,906	65,854	N/A
Unexpended (All Funds)	2,057	29,592	278,644	N/A
Unexpended, by Fund:				
General Revenue	2,026	963	3,728	N/A
Federal	31	28,629	274,916	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, 2023.

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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,155	0.00	183,385	0.00	183,385	0.00	183,385	0.00
DEPT OF SOC SERV FEDERAL & OTH	41,699	0.00	316,615	0.00	316,615	0.00	316,615	0.00
TOTAL - PD	65,854	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	65,854	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$65,854	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	65,854	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	65,854	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$65,854	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$24,155	0.00	\$183,385	0.00	\$183,385	0.00	\$183,385	0.00
FEDERAL FUNDS	\$41,699	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): 11.330

Program Name: Foster Care Outdoor Program

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

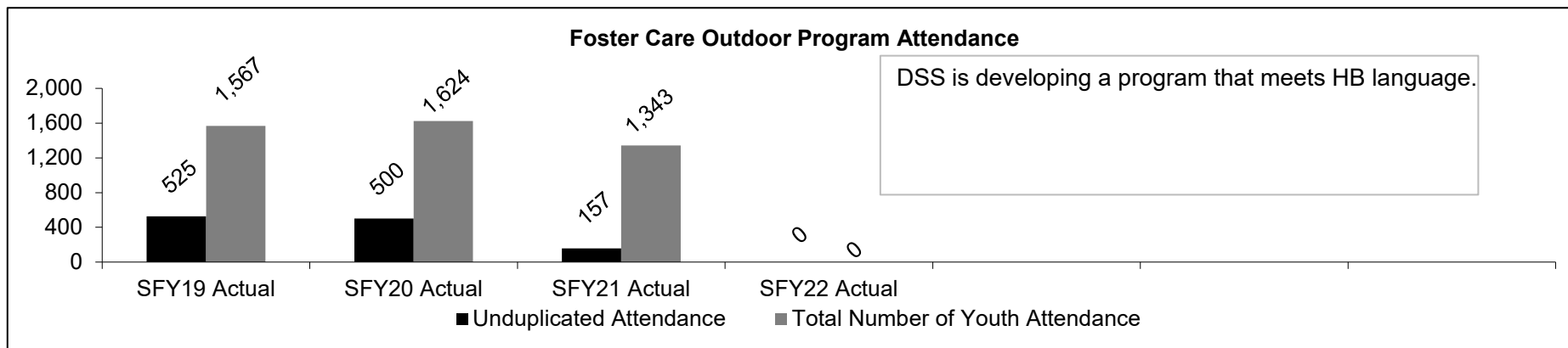
1a. What strategic priority does this program address?

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

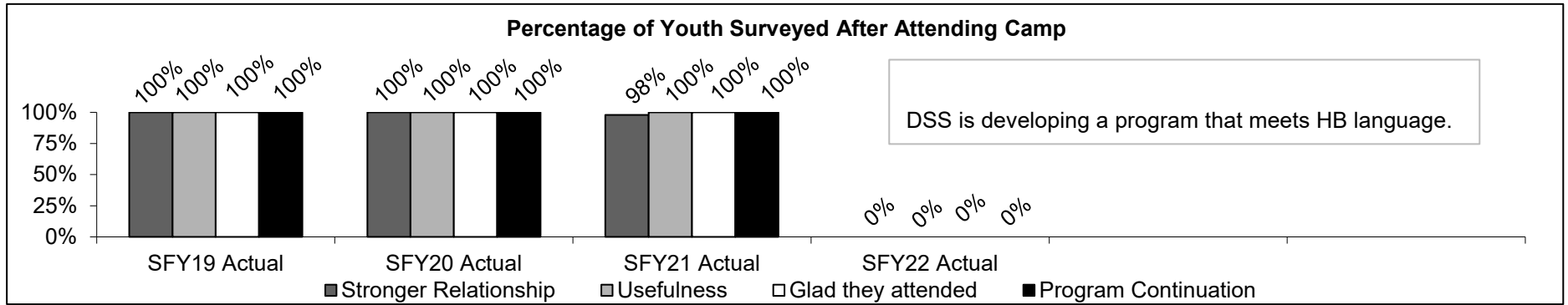
Department: Social Services

HB Section(s): 11.330

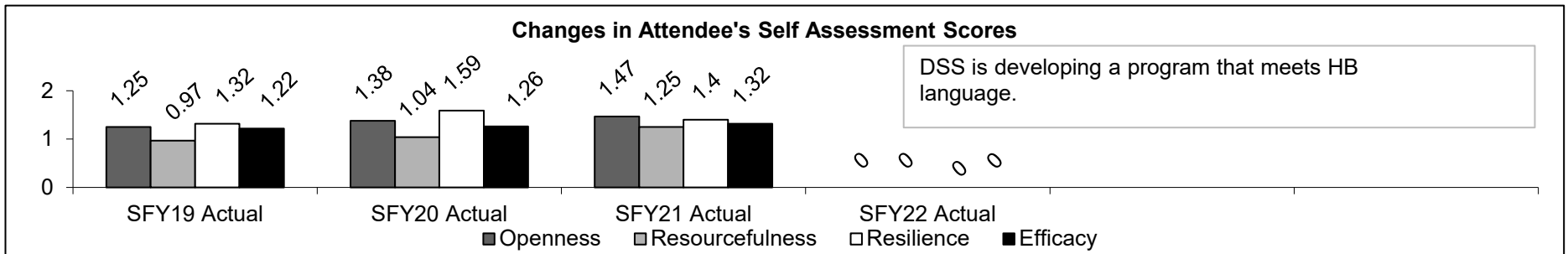
Program Name: Foster Care Outdoor Program

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): 11.330

Program Name: Foster Care Outdoor Program

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

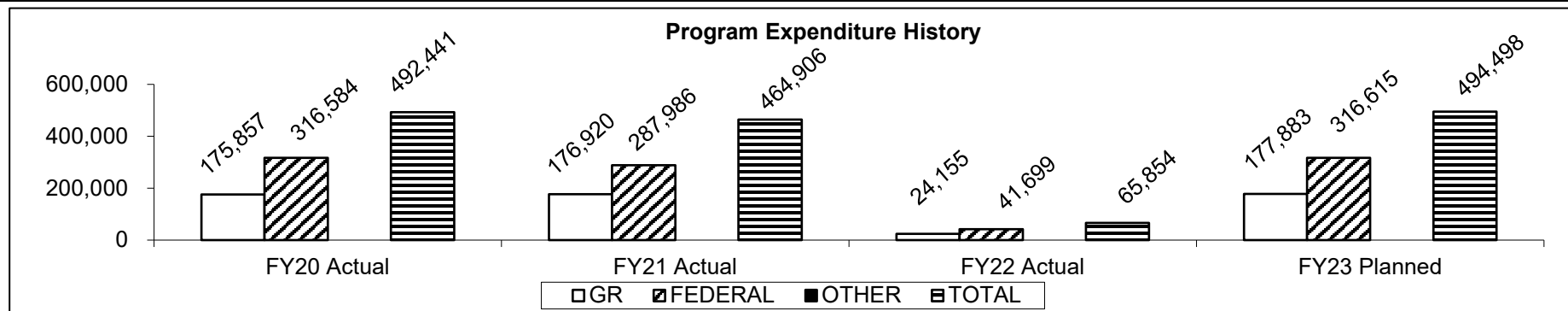
2d. Provide a measure(s) of the program's efficiency.

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 FY2023 expenditures are net of reverted and reserves.

Planned FY2023 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: 11.335

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	44,924,718	39,478,696	8,000,000	92,403,414
TRF	0	0	0	0
Total	44,924,718	39,478,696	8,000,000	92,403,414
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	44,924,718	38,678,689	8,000,000	91,603,407
TRF	0	0	0	0
Total	44,924,718	38,678,689	8,000,000	91,603,407
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.

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

Other Funds: Alternative Care Trust Fund-0905

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

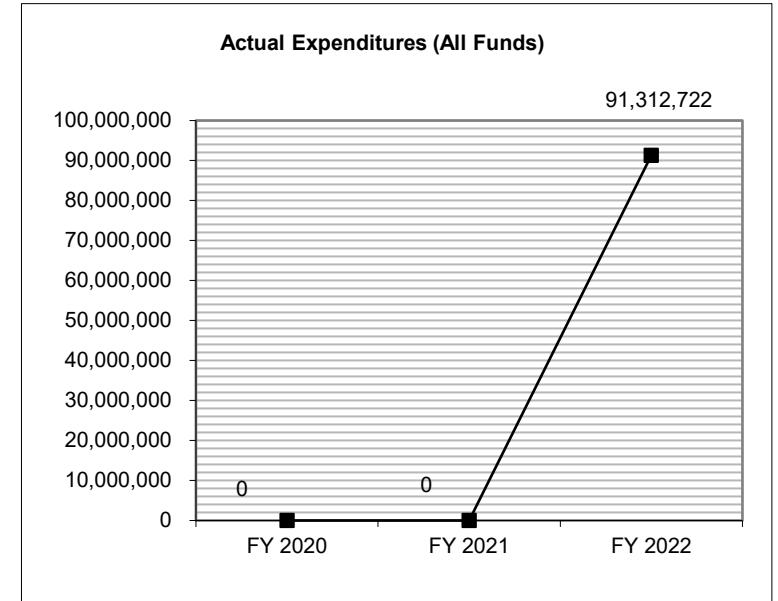
Department: Social Services
Division: Children's Division
Core: Foster Care Maintenance Payments

Budget Unit: 90222C

HB Section: 11.335

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	83,845,510	92,403,414
Less Reverted (All Funds)	0	0	0	(1,347,741)
Less Restricted* (All Funds)				
Budget Authority (All Funds)	0	0	83,845,510	91,055,673
Actual Expenditures (All Funds)	0	0	91,312,722	N/A
Unexpended (All Funds)	0	0	(7,467,212)	N/A
Unexpended, by Fund:				
General Revenue	0	0	(4,865,496)	N/A
Federal	0	0	(3,404,187)	N/A
Other	0	0	802,471	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, 2023.

NOTES:

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

(3): In FY22, \$10,632,977 was transferred into General Revenue and \$3,408,908 was transferred into Federal to cover program expenditures.

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	44,924,718	39,478,696	8,000,000	92,403,414	
	Total	0.00	44,924,718	39,478,696	8,000,000	92,403,414	
DEPARTMENT CORE REQUEST							
	PD	0.00	44,924,718	39,478,696	8,000,000	92,403,414	
	Total	0.00	44,924,718	39,478,696	8,000,000	92,403,414	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2266 7664	PD	0.00	0	(800,007)	0	(800,007) FMAP adjustment reduction
	NET GOVERNOR CHANGES		0.00	0	(800,007)	0	(800,007)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	44,924,718	38,678,689	8,000,000	91,603,407	
	Total	0.00	44,924,718	38,678,689	8,000,000	91,603,407	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FC MAIN									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	44,161,207	0.00	44,924,718	0.00	44,924,718	0.00	44,924,718	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	19,674,827	0.00	21,851,184	0.00	21,851,184	0.00	21,051,177	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	20,279,159	0.00	17,627,512	0.00	17,627,512	0.00	17,627,512	0.00	0.00
ALTERNATIVE CARE TRUST FUND	7,197,529	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	0.00
TOTAL - PD	91,312,722	0.00	92,403,414	0.00	92,403,414	0.00	91,603,407	0.00	0.00
TOTAL	91,312,722	0.00	92,403,414	0.00	92,403,414	0.00	91,603,407	0.00	0.00
CD Residential Rate Increase - 1886039									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,305,290	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	2,967,195	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	9,272,485	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,272,485	0.00	0.00
FMAP - 0000013									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	800,007	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	800,007	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	800,007	0.00	0.00
Child Welfare CTC - 1886001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,140,436	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,477,852	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	4,618,288	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	4,618,288	0.00	0	0.00	0.00
GRAND TOTAL	\$91,312,722	0.00	\$92,403,414	0.00	\$97,021,702	0.00	\$101,675,899	0.00	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90222C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Foster Care Maintenance	
HOUSE BILL SECTION: 11.335	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: 11.075 (DLS Permanency Attorneys), 11.320 (Children's Treatment Services), 11.330 (Foster Care), 11.335 (Foster Care Maintenance), 11.340 (Residential Treatment), 11.360 (Adoption and Guardianship), 11.365 (Foster Care and Adoption savings), and 11.370 (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
\$160,000	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 from Foster Care Maintenance to Children's Treatment Services 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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FC MAIN								
CORE								
PROGRAM DISTRIBUTIONS	91,312,722	0.00	92,403,414	0.00	92,403,414	0.00	91,603,407	0.00
TOTAL - PD	91,312,722	0.00	92,403,414	0.00	92,403,414	0.00	91,603,407	0.00
GRAND TOTAL	\$91,312,722	0.00	\$92,403,414	0.00	\$92,403,414	0.00	\$91,603,407	0.00
GENERAL REVENUE	\$44,161,207	0.00	\$44,924,718	0.00	\$44,924,718	0.00	\$44,924,718	0.00
FEDERAL FUNDS	\$39,953,986	0.00	\$39,478,696	0.00	\$39,478,696	0.00	\$38,678,689	0.00
OTHER FUNDS	\$7,197,529	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.335

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): 11.335

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 four total 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.

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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.335

Program Name: Foster Care Maintenance Payments

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

Medical Foster Care Program

Some examples of children who may qualify for Medical Foster Care include those suffering from: Down Syndrome, Autism Spectrum Disorders, Epilepsy/Seizure Disorder, Cerebral Palsy, Fetal Alcohol Syndrome, Spina Bifida, immobility, requires wheelchair or is dependent on mechanical support, has appliance for breathing/feeding/drainage, etc. 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): 11.335

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.

Base Maintenance Rate - FY23	<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

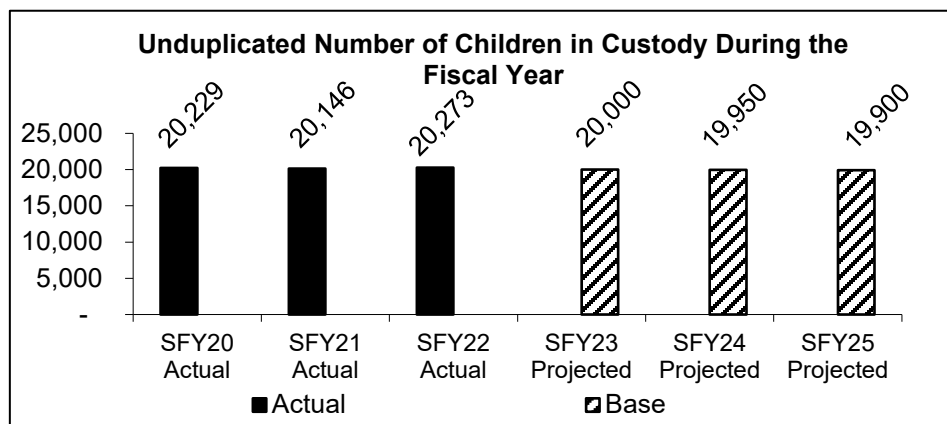
Department: Social Services

HB Section(s): 11.335

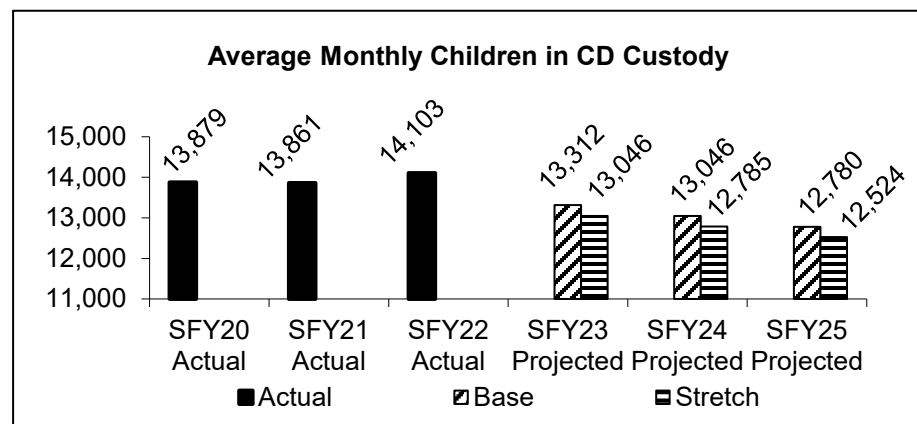
Program Name: Foster Care Maintenance Payments

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

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

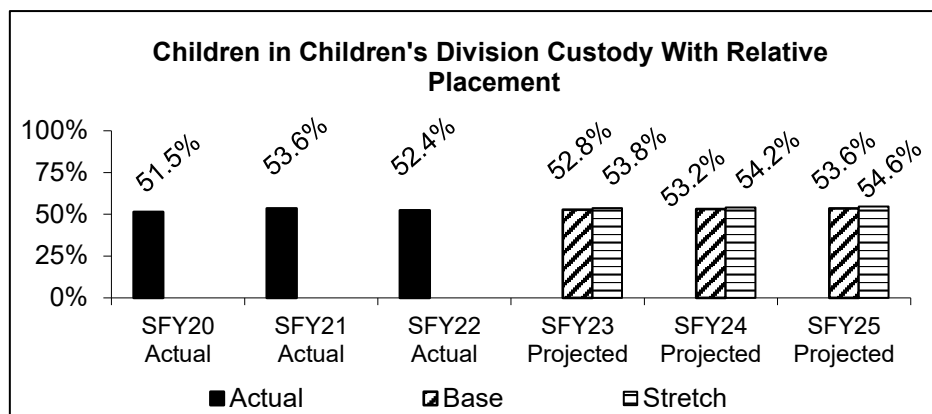


Children in care and custody of Children's Division

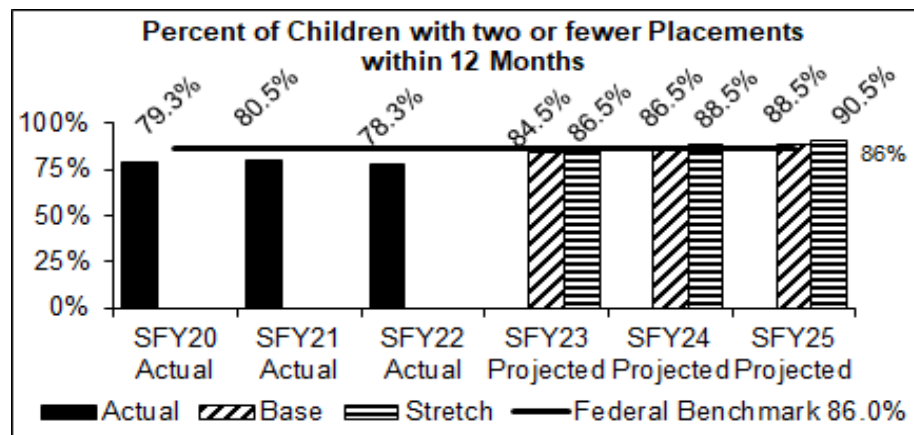


Children in care and custody of Children's Division

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

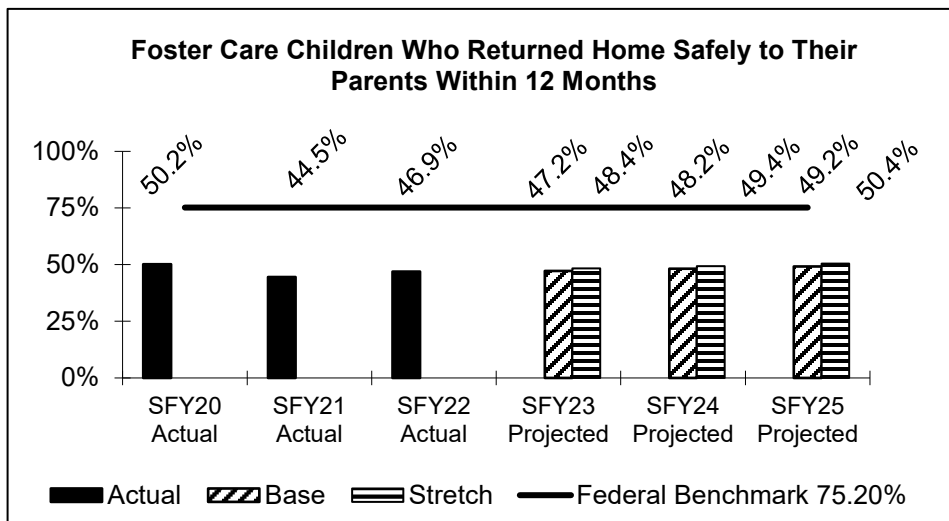
Department: Social Services

HB Section(s): 11.335

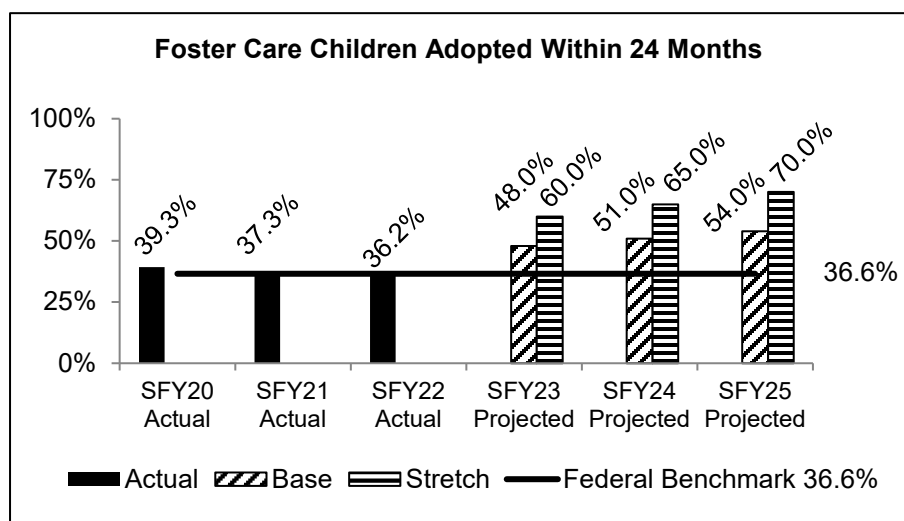
Program Name: Foster Care Maintenance Payments

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

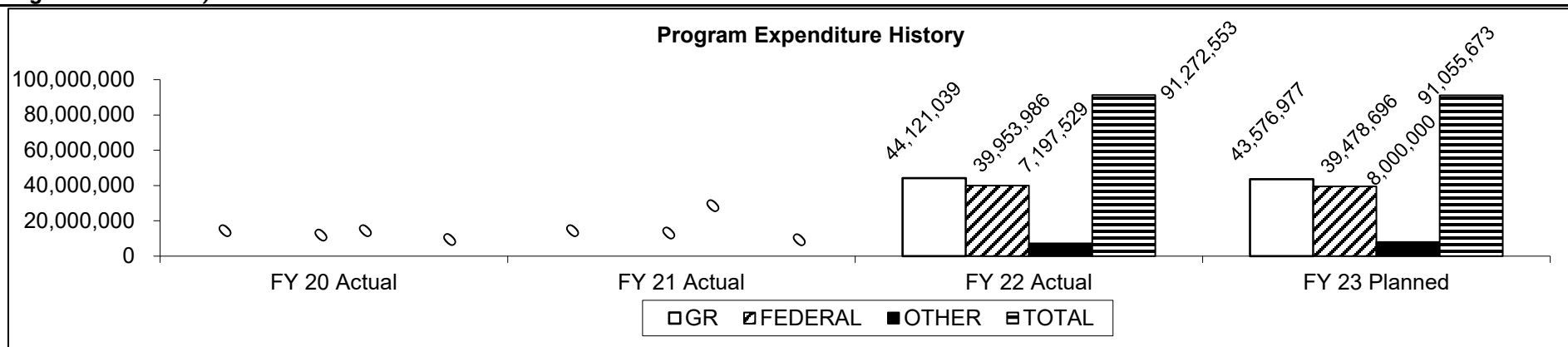
Department: Social Services

HB Section(s): 11.335

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 2023 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

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: Therapeutic Foster Care Placement

Budget Unit: 90223C

HB Section: 11.338

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,094,265	1,688,464	0	5,782,729
TRF	0	0	0	0
Total	4,094,265	1,688,464	0	5,782,729
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,094,265	1,688,464	0	5,782,729
TRF	0	0	0	0
Total	4,094,265	1,688,464	0	5,782,729
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.

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: N/A

Other Funds: N/A

2. CORE DESCRIPTION

TFC programs provide services to youth with severe behavioral disorders, psychiatric diagnoses, delinquency, and symptoms of complex trauma. TFC exists to serve children and youth whose special needs are severe enough that in the absence of such programs, they would be at risk of placement into restrictive residential settings such as hospitals, psychiatric centers, correctional facilities, or residential treatment programs.

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

Therapeutic Foster Care

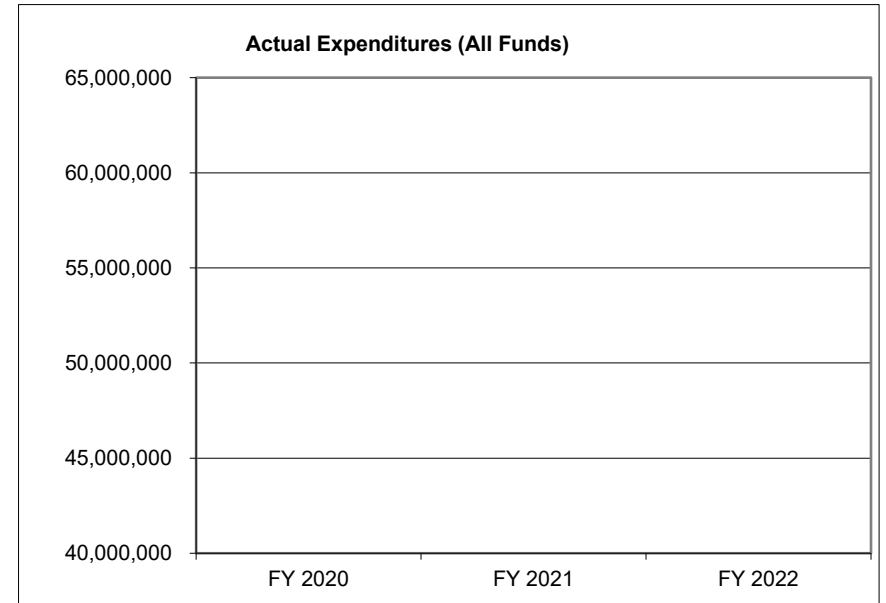
CORE DECISION ITEM

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

Budget Unit: 90223C
HB Section: 11.338

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	5,782,729
Less Reverted (All Funds)	0	0	0	(122,828)
Less Restricted (All Funds)*				
Budget Authority (All Funds)	0	0	0	5,659,901
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes 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, 2023.

NOTES:

(1) FY23 - Historically TFCP was funded 100% through Medicaid however, with the managed care carved in, TFC is now split between Medicaid (rehab) and IVE (room and board) funding. CD has received appropriations for expansion of community services which is funded by Families First and will be used to for TFC capacity building.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
THERAPEUTIC FOSTER CARE PLCMNT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,094,265	1,688,464	0	5,782,729	
	Total	0.00	4,094,265	1,688,464	0	5,782,729	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,094,265	1,688,464	0	5,782,729	
	Total	0.00	4,094,265	1,688,464	0	5,782,729	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,094,265	1,688,464	0	5,782,729	
	Total	0.00	4,094,265	1,688,464	0	5,782,729	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
THERAPEUTIC FOSTER CARE PLCMNT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	4,094,265	0.00	4,094,265	0.00	4,094,265	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,688,464	0.00	1,688,464	0.00	1,688,464	0.00
TOTAL - PD	0	0.00	5,782,729	0.00	5,782,729	0.00	5,782,729	0.00
TOTAL	0	0.00	5,782,729	0.00	5,782,729	0.00	5,782,729	0.00
GRAND TOTAL	\$0	0.00	\$5,782,729	0.00	\$5,782,729	0.00	\$5,782,729	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
THERAPEUTIC FOSTER CARE PLCMNT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,782,729	0.00	5,782,729	0.00	5,782,729	0.00
TOTAL - PD	0	0.00	5,782,729	0.00	5,782,729	0.00	5,782,729	0.00
GRAND TOTAL	\$0	0.00	\$5,782,729	0.00	\$5,782,729	0.00	\$5,782,729	0.00
GENERAL REVENUE	\$0	0.00	\$4,094,265	0.00	\$4,094,265	0.00	\$4,094,265	0.00
FEDERAL FUNDS	\$0	0.00	\$1,688,464	0.00	\$1,688,464	0.00	\$1,688,464	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):

11.338

Program Name: Therapeutic Foster Care Placement

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

1a. What strategic priority does this program address?

Providing safety and comprehensive support services for foster care youth with emotional, behavioral, or social issues or medical needs.

1b. What does this program do?

Therapeutic foster care (TFC) is a living situation consisting of highly intensive individual treatment for one (1) or two (2) children living in a TFC trained family foster home setting and community environment. TFC is a specialized program for children with significant emotional or behavioral needs, who, with additional resources, can remain in a family setting and achieve positive growth and development. TFC services are provided by agencies contracted with the Division to develop and oversee Treatment Foster homes. These contracted agencies shall meet all TFC program specifications outlined in their contract.

Foster Parent Training:

For non-relative TFC parents, they have to successfully complete the approved pre-service training curriculum to become licensed, along with an additional 27 hours of approved specialized training. The contractor will ensure that the TFC parents complete at least 10 hours of annual in-service training on issues related to treatment and care of child; along with 30hrs of in-service training that's required for license renewal.

For Relative TFC the contractor shall provide and ensure completion of 9hrs of pre-service training in order to become licensed. The provider will also receive an additional 27 hrs of specialized training within the first 6 months of placement of the TFC child; along with an additional 10 hours of in-service training related to issues relating to treatment and care of child.

"Trauma-Informed" Model

The need to address trauma is increasingly viewed as an important component of effective behavioral health services, CD seeks to use a "Trauma-Informed" care approach to understand, recognize and respond to better serve each foster youth. TFC agencies are at least expected to achieve the "Trauma Responsive" stage of the Missouri model. Reflecting from the Missouri Department of Mental Health definition of Trauma Informed is explained when organizations have begun to change their organizational culture to highlight the role of trauma. At all levels of the organization, staff begin re-thinking the routines and infrastructure of the organization.

Eligibility

Currently utilizing the CD-137 (Level of Determination form) and the CS-9 (Childhood Severity Psychiatric Illness Form). CD is also reviewing updates to the CAN assessment tool to determine eligibility as well.

Residential Care Facility	Maint.	Rehab.	Total Daily Care Rate
Rehab – Therapeutic Foster Care Level I		\$114.19	\$134.90

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):

11.338

Program Name: Therapeutic Foster Care Placement

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

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

Average Number of Children in Therapeutic Foster Care Placement for each Fiscal Year.

* This data will not be available until June 2023.

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

Number of eligible youth for TFCP out of the total number of submissions for each Fiscal Year.

Types of placement stability for youth in FHT / RHT placement

* This data will not be available until June 2023.

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

Number of Foster Families Trained as a TFCP for each Fiscal Year.

Total Number of Youth and monitoring of residential placements.

* This data will not be available until June 2023.

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

Number of Children Exiting a TFCP for each Fiscal Year.

* This data will not be available until June 2023.

PROGRAM DESCRIPTION

Department: Social Services

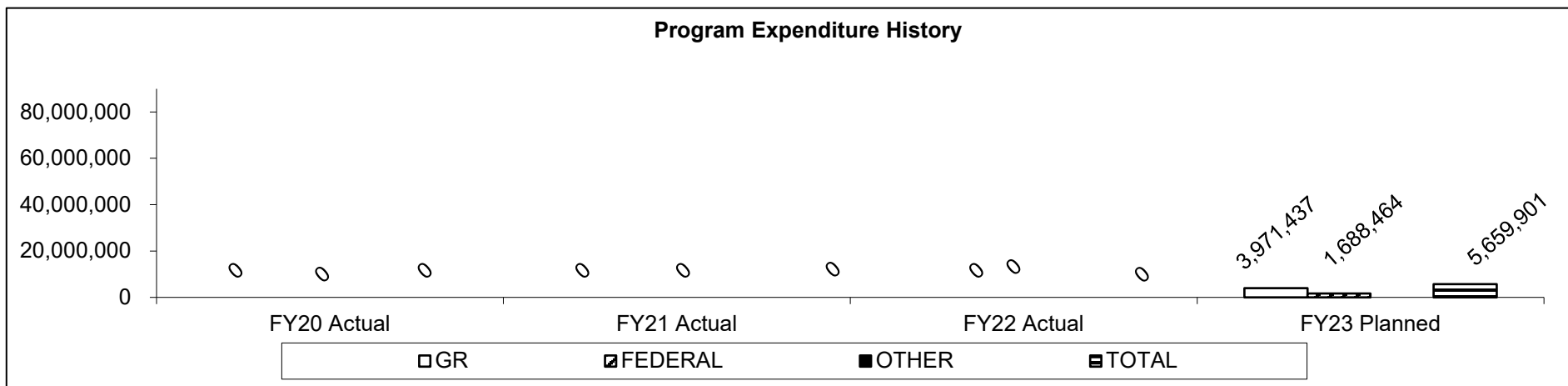
HB Section(s):

11.338

Program Name: Therapeutic Foster Care Placement

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

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 2023 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.)

The Family First Prevention Services Act (FFPSA), enacted as part of Public Law (P.L.) 115—123, authorized new optional title IV-E funding for time-limited prevention services for mental health, substance abuse, and in-home parent skill-based programs for children or youth who are candidates for foster care, pregnant or parenting

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.

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: Qualified Residential Treatment Program

Budget Unit: 90224C

HB Section: 11.339

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,751,904	4,712,829	0	19,464,733
TRF	0	0	0	0
Total	14,751,904	4,712,829	0	19,464,733
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,751,904	4,712,829	0	19,464,733
TRF	0	0	0	0
Total	14,751,904	4,712,829	0	19,464,733
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>				

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: N/A

Other Funds: N/A

2. CORE DESCRIPTION

A Qualified Residential Treatment Program (QRTP) is a specific designated non family-based placement designed to help serve children with higher treatment needs who need a short-term placement outside of their family home.

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

Qualified Residential Treatment Program

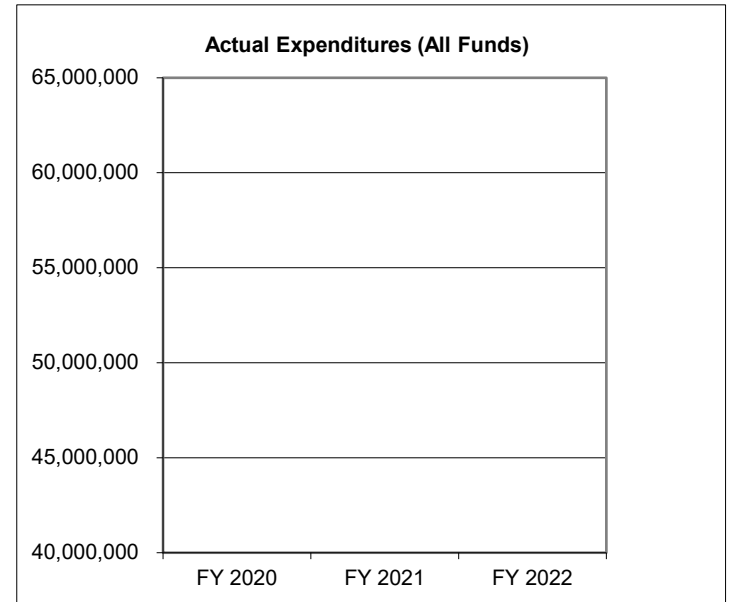
CORE DECISION ITEM

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

Budget Unit: 90224C
HB Section: 11.339

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	19,464,733
Less Reverted (All Funds)	0	0	0	(442,558)
Less Restricted (All Funds)*				
Budget Authority (All Funds)	0	0	0	19,022,175
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



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, 2023.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
QUALIFIED RESIDENTL TREATMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	14,751,904	4,712,829	0	19,464,733	
	Total	0.00	14,751,904	4,712,829	0	19,464,733	
DEPARTMENT CORE REQUEST							
	PD	0.00	14,751,904	4,712,829	0	19,464,733	
	Total	0.00	14,751,904	4,712,829	0	19,464,733	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	14,751,904	4,712,829	0	19,464,733	
	Total	0.00	14,751,904	4,712,829	0	19,464,733	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
QUALIFIED RESIDENTL TREATMENT									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	14,751,904	0.00	14,751,904	0.00	14,751,904	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	4,712,829	0.00	4,712,829	0.00	4,712,829	0.00	0.00
TOTAL - PD	0	0.00	19,464,733	0.00	19,464,733	0.00	19,464,733	0.00	0.00
TOTAL	0	0.00	19,464,733	0.00	19,464,733	0.00	19,464,733	0.00	0.00
CD Residential Rate Increase - 1886039									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,205,214	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	830,620	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,035,834	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,035,834	0.00	0.00
GRAND TOTAL	\$0	0.00	\$19,464,733	0.00	\$19,464,733	0.00	\$21,500,567	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
QUALIFIED RESIDENTL TREATMENT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	19,464,733	0.00	19,464,733	0.00	19,464,733	0.00
TOTAL - PD	0	0.00	19,464,733	0.00	19,464,733	0.00	19,464,733	0.00
GRAND TOTAL	\$0	0.00	\$19,464,733	0.00	\$19,464,733	0.00	\$19,464,733	0.00
GENERAL REVENUE	\$0	0.00	\$14,751,904	0.00	\$14,751,904	0.00	\$14,751,904	0.00
FEDERAL FUNDS	\$0	0.00	\$4,712,829	0.00	\$4,712,829	0.00	\$4,712,829	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):

11.339

Program Name: Qualified Residential Treatment

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

1a. What strategic priority does this program address?

Providing safety and comprehensive support services for foster care youth with emotional, behavioral, or social issues or medical needs.

1b. What does this program do?

Qualified Residential Treatment Programs (QRTPs)-

These are residential treatment programs that are IV-E reimbursable since the passage of the Family First Prevention Services Act and now part of the CD residential treatment service array. These residential programs provide short term residential treatment services to children deemed appropriate to be placed by the independent assessor. A QRTP must be meet the following criteria:

- Licensed in accordance with the Title IV-E requirements and accredited by one of the following:
- The Commission on Accreditation of Rehabilitation Facilities (CARF)
- Joint Commission on Accreditation of Healthcare Organizations (JCAHO)
- Council on Accreditation (COA)
- Any other independent, not-for-profit accrediting organization approved by the Secretary.
- Utilizes a trauma-informed treatment model that includes service of clinical needs and can implement the treatment identified for the child by the required 30-day assessment of the appropriateness of the residential which may include a QRTP placement.
- Provide care within the scope of their practice as defined by state law.
- Must be staffed by registered or licensed nursing staff (not required to be employed by the organization; however, must be accessible 24 hours per day, 7 days per week).
- Facilitates and documents outreach efforts made to the family members of the child including siblings and maintains contact information for any known biological family and fictive kin of the child.
- Be inclusive of family members in the treatment process if possible and capable of documenting the extent of their involvement.
- Provide discharge planning and offer at least six months of family-based aftercare support post-discharge.

CD rate structure consists of using a daily rate for all providers. Below are contract rates as of 7/1/2022:

Residential Care Facility	Maint.	Rehab.	Total Daily Care Rate
QRTP Daily Rate - Level II	\$64.10	\$89.87	\$153.97
QRTP Daily Rate - Level III	\$64.24	\$90.06	\$154.30
QRTP Daily Rate - Level IV	\$84.01	\$118.38	\$202.39

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):

11.339

Program Name: Qualified Residential Treatment

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

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

Number of Contracted Providers Accredited In a Fiscal Year.

*Data not available until June 2023.

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

Average Number of kids in a QRTP placement in a Fiscal Year.

*Data not available until June 2023.

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

Average Number of Referrals submitted in a Fiscal Year.

*Data not available until June 2023.

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

Children Exiting QRTP by Exit Reason

% exiting to independence

% exiting to finalized adoption

% exiting to return to home

% exiting to guardianship

% exiting to other outcomes

*Data not available until June 2023.

PROGRAM DESCRIPTION

Department: Social Services

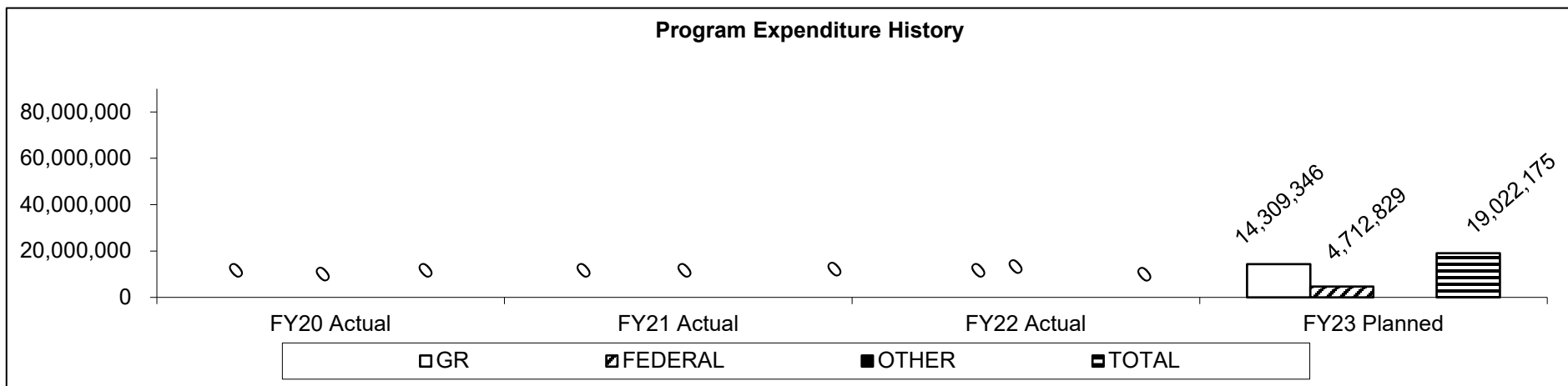
HB Section(s):

11.339

Program Name: Qualified Residential Treatment

Program is found in the following core budget(s): Qualified Residential Treatment 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 2023 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.)

The Family First Prevention Services Act (FFPSA), enacted as part of Public Law (P.L.) 115—123, authorized new optional title IV-E funding for time-limited prevention services for mental health, substance abuse, and in-home parent skill-based programs for children or youth who are candidates for foster care, pregnant or parenting youth in foster care, and the parents or kin caregivers of those children and youth.

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.

No.

CORE DECISION ITEM

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

Budget Unit: 90221C
 HB Section: 11.340

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	21,898,318	20,457,113	0	42,355,431
TRF	0	0	0	0
Total	21,898,318	20,457,113	0	42,355,431
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	21,898,318	20,457,113	0	42,355,431
TRF	0	0	0	0
Total	21,898,318	20,457,113	0	42,355,431
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.

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: N/A

Other Funds: N/A

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

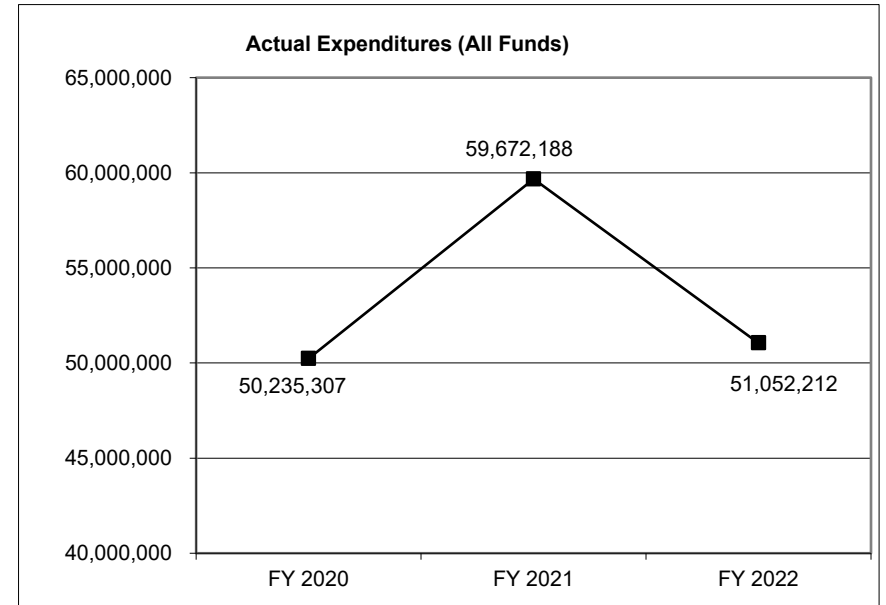
CORE DECISION ITEM

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

Budget Unit: 90221C
HB Section: 11.340

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	63,045,944	82,974,033	73,577,866	42,355,431
Less Reverted (All Funds)	0	0	(1,334,456)	(656,949)
Less Restricted (All Funds)*				
Budget Authority (All Funds)	63,045,944	82,974,033	72,243,410	41,698,482
Actual Expenditures (All Funds)	50,235,307	59,672,188	51,052,212	N/A
Unexpended (All Funds)	12,810,637	23,301,845	21,191,198	N/A
Unexpended, by Fund:				
General Revenue	5,614,200	7,008,632	13,846,103	N/A
Federal	7,196,437	16,293,213	7,345,095	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, 2023.

NOTES:

- (1)** 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.
- (2)** 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.
- (3)** 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	21,898,318	20,457,113	0	42,355,431	
	Total	0.00	21,898,318	20,457,113	0	42,355,431	
DEPARTMENT CORE REQUEST							
	PD	0.00	21,898,318	20,457,113	0	42,355,431	
	Total	0.00	21,898,318	20,457,113	0	42,355,431	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	21,898,318	20,457,113	0	42,355,431	
	Total	0.00	21,898,318	20,457,113	0	42,355,431	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
RES TRMNT SVS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	21	0.00	0	0.00	0	0.00	0	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4	0.00	0	0.00	0	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	9	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	34	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	29,699,853	0.00	21,898,318	0.00	21,898,318	0.00	21,898,318	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	9,098,088	0.00	13,351,973	0.00	13,351,973	0.00	13,351,973	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	12,254,237	0.00	7,105,140	0.00	7,105,140	0.00	7,105,140	0.00	0.00
TOTAL - PD	51,052,178	0.00	42,355,431	0.00	42,355,431	0.00	42,355,431	0.00	0.00
TOTAL	51,052,212	0.00	42,355,431	0.00	42,355,431	0.00	42,355,431	0.00	0.00
CD Residential Rate Increase - 1886039									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,969,295	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,357,216	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,326,511	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,326,511	0.00	0.00
Child Welfare CTC - 1886001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,192,640	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	927,803	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	2,120,443	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	2,120,443	0.00	0	0.00	0.00
GRAND TOTAL	\$51,052,212	0.00	\$42,355,431	0.00	\$44,475,874	0.00	\$45,681,942	0.00	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90221C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Residential Treatment	
HOUSE BILL SECTION: 11.340	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: 11.075 (DLS Permanency Attorneys), 11.320 (Children's Treatment Services), 11.330 (Foster Care), 11.335 (Foster Care Maintenance), 11.340 (Residential Treatment), 11.360 (Adoption and Guardianship), 11.365 (Foster Care and Adoption savings), and 11.370 (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
\$7,224,908	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 from Residential Treatment to Adoption/Guardianship Subsidy, Children's Treatment Services, and Foster Care Maintenance sections 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. 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.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RES TRMNT SVS								
CORE								
MISCELLANEOUS EXPENSES	34	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	34	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	51,052,178	0.00	42,355,431	0.00	42,355,431	0.00	42,355,431	0.00
TOTAL - PD	51,052,178	0.00	42,355,431	0.00	42,355,431	0.00	42,355,431	0.00
GRAND TOTAL	\$51,052,212	0.00	\$42,355,431	0.00	\$42,355,431	0.00	\$42,355,431	0.00
GENERAL REVENUE	\$29,699,874	0.00	\$21,898,318	0.00	\$21,898,318	0.00	\$21,898,318	0.00
FEDERAL FUNDS	\$21,352,338	0.00	\$20,457,113	0.00	\$20,457,113	0.00	\$20,457,113	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: 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):

11.340

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 7/1/2022:

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

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):

11.340

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

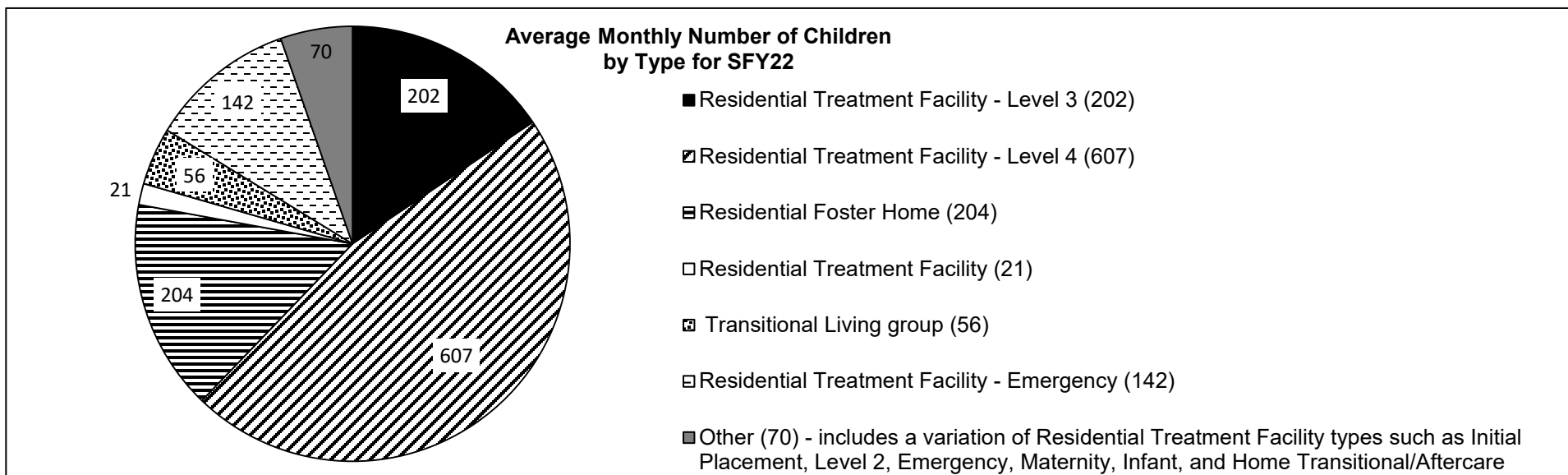
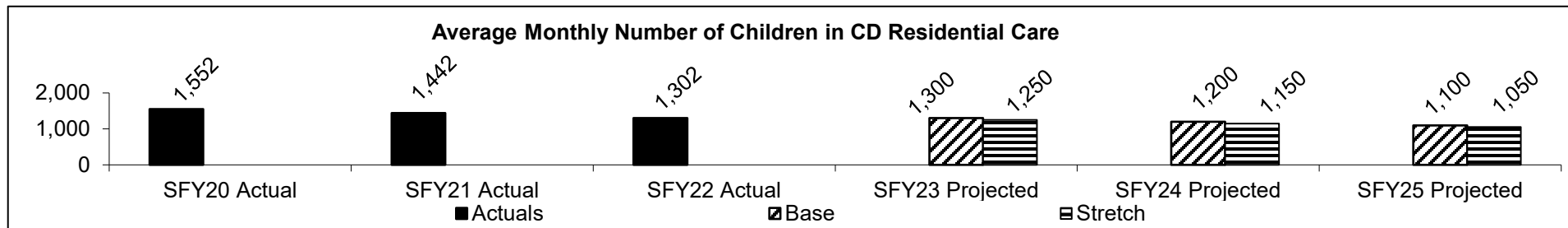
HB Section(s):

11.340

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

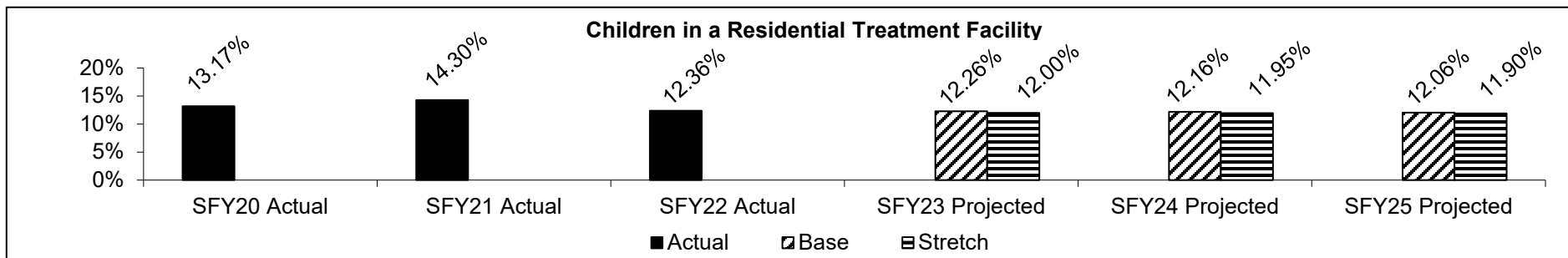
HB Section(s):

11.340

Program Name: Residential Treatment

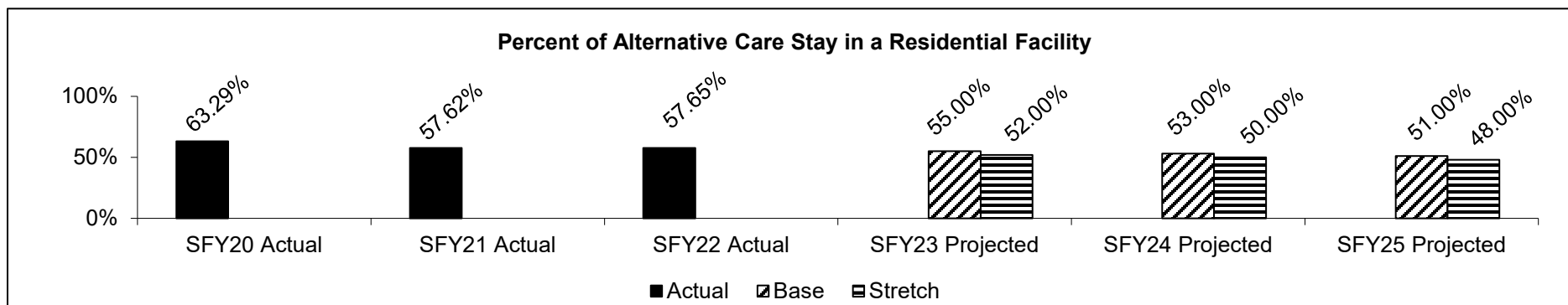
Program is found in the following core budget(s): Residential Treatment

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

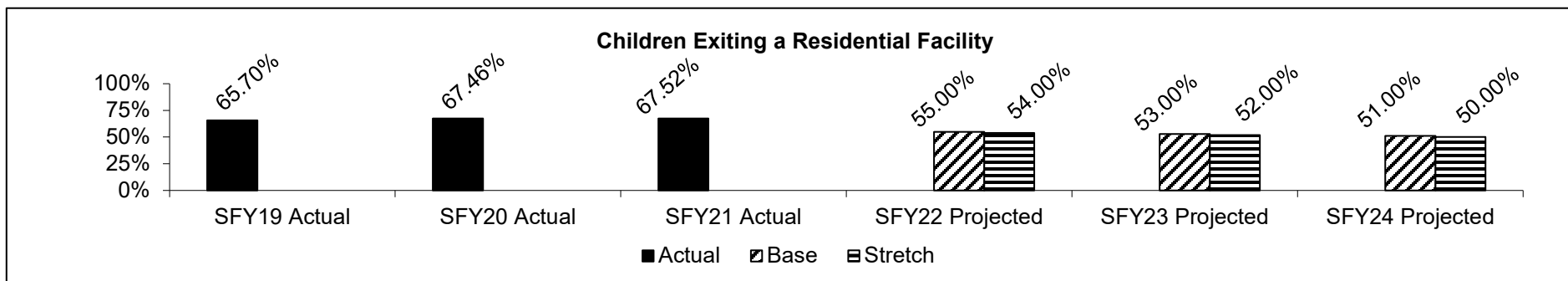
HB Section(s):

11.340

Program Name: Residential Treatment

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

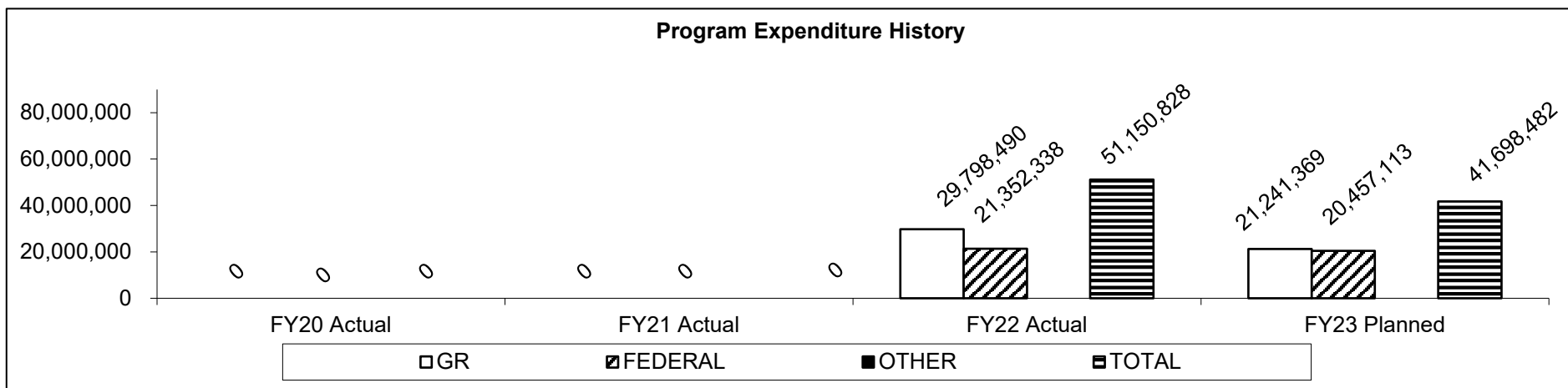
2d. Provide a measure(s) of the program's efficiency.



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

*FY22 data will be available in March 2023.

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 2023 expenditures are net of reverted and reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):

11.340

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.

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 Parent Training

Budget Unit: 90199C

HB Section: 11.345

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	403,510	172,933	0	576,443	EE	403,510	172,933	0	576,443
PSD	200,000	200,000	0	400,000	PSD	200,000	200,000	0	400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	603,510	372,933	0	976,443	Total	603,510	372,933	0	976,443
FTE	0.00	0.00	0.00	0.00	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.

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: N/A

Other Funds: N/A

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

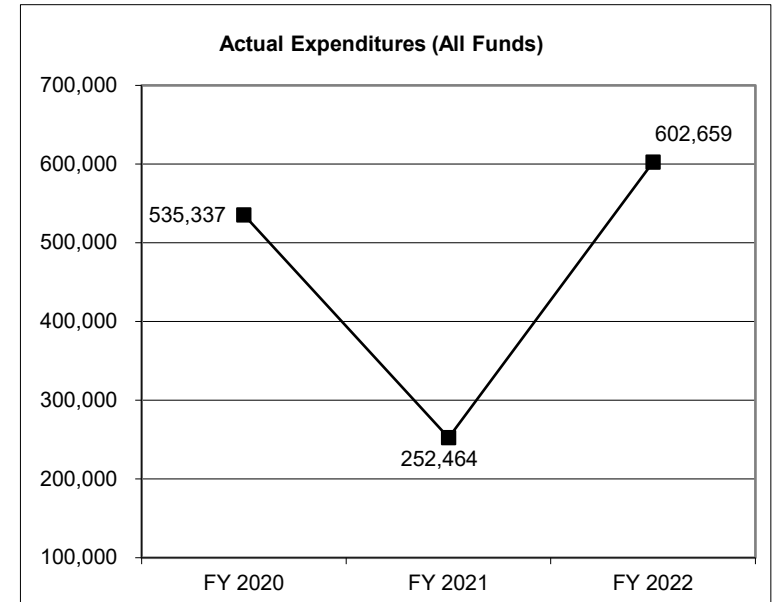
Department: Social Services
Division: Children's Division
Core: Foster Parent Training

Budget Unit: 90199C

HB Section: 11.345

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	576,399	576,443	976,443	976,443
Less Reverted (All Funds)	0	(200,000)	0	0
Less Restricted* (All Funds)				
Budget Authority (All Funds)	576,399	376,443	976,443	976,443
Actual Expenditures (All Funds)	535,337	252,464	602,659	N/A
Unexpended (All Funds)	41,062	123,979	373,784	N/A
Unexpended, by Fund:				
General Revenue	0	26,920	172,294	N/A
Federal	41,062	97,059	201,490	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, 2023.

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
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	
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	
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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER PARENT TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	285,566	0.00	403,510	0.00	403,510	0.00	403,510	0.00
DEPT OF SOC SERV FEDERAL & OTH	122,789	0.00	172,933	0.00	172,933	0.00	172,933	0.00
TOTAL - EE	408,355	0.00	576,443	0.00	576,443	0.00	576,443	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	145,650	0.00	200,000	0.00	200,000	0.00	200,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	48,654	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	194,304	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	602,659	0.00	976,443	0.00	976,443	0.00	976,443	0.00
GRAND TOTAL	\$602,659	0.00	\$976,443	0.00	\$976,443	0.00	\$976,443	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER PARENT TRAINING								
CORE								
TRAVEL, IN-STATE	20	0.00	844	0.00	844	0.00	844	0.00
PROFESSIONAL SERVICES	408,335	0.00	575,599	0.00	575,599	0.00	575,599	0.00
TOTAL - EE	408,355	0.00	576,443	0.00	576,443	0.00	576,443	0.00
PROGRAM DISTRIBUTIONS	194,304	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	194,304	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$602,659	0.00	\$976,443	0.00	\$976,443	0.00	\$976,443	0.00
GENERAL REVENUE	\$431,216	0.00	\$603,510	0.00	\$603,510	0.00	\$603,510	0.00
FEDERAL FUNDS	\$171,443	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): 11.345

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.

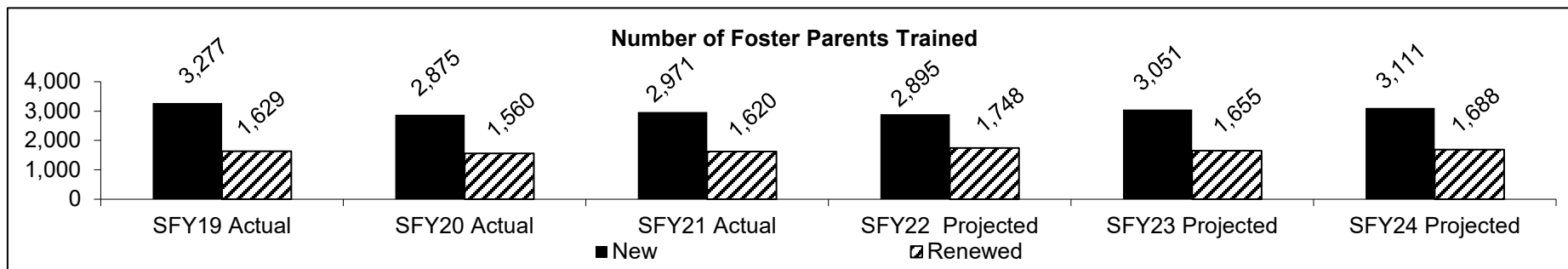
1b. What does this program do?

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.



*FY22 data will be available late January 2023.

PROGRAM DESCRIPTION

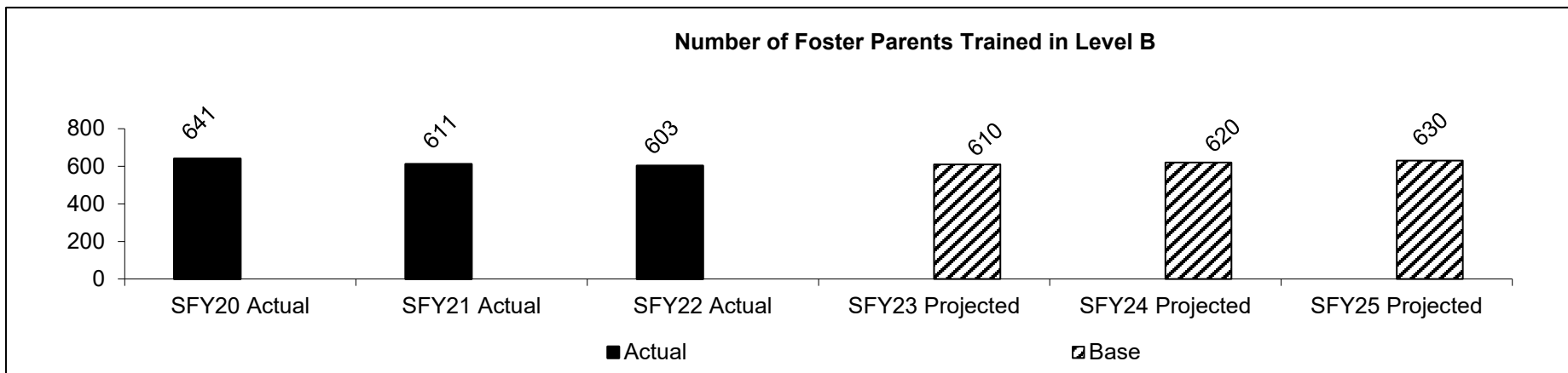
Department: Social Services

HB Section(s): 11.345

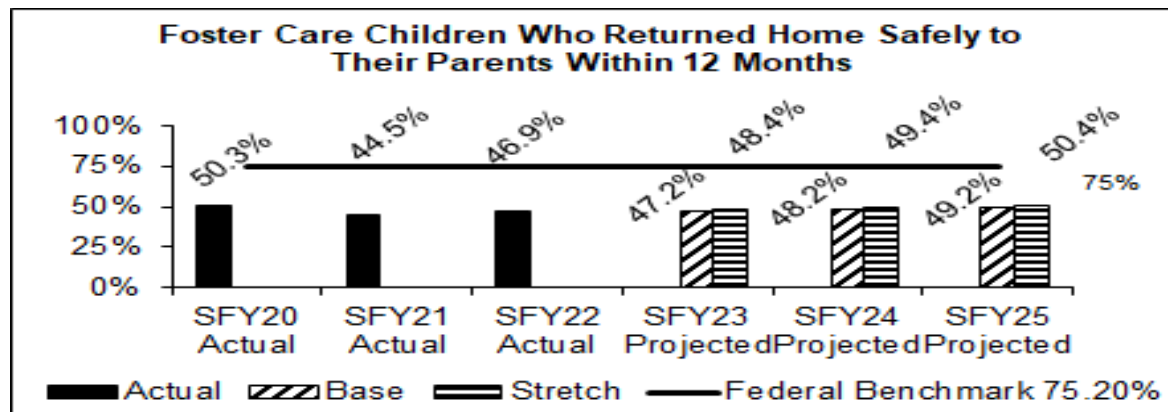
Program Name: Foster Parent Training

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

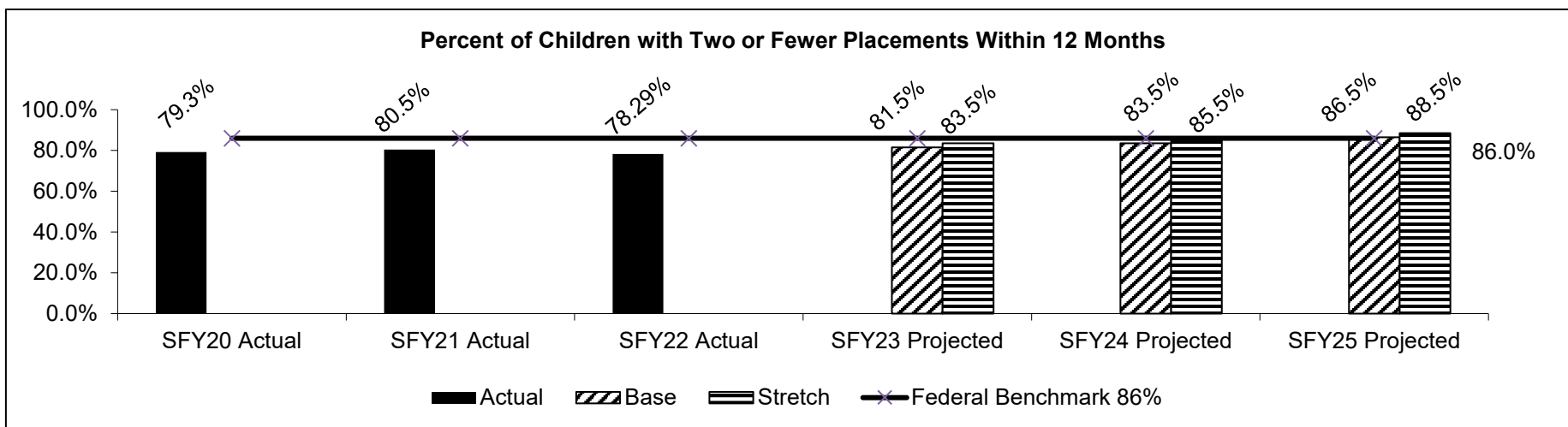
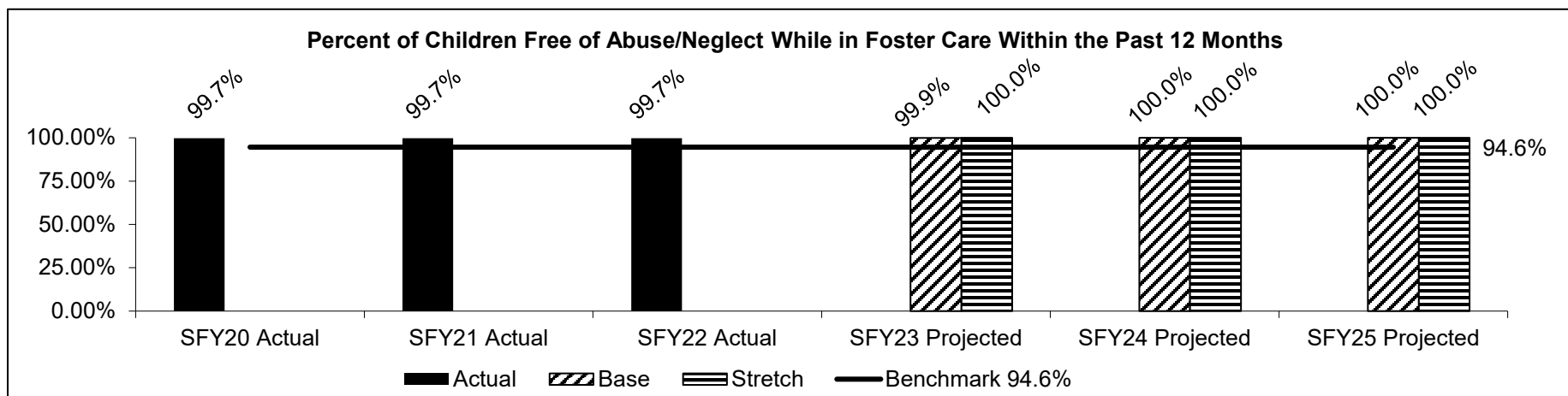
Department: Social Services

HB Section(s): 11.345

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

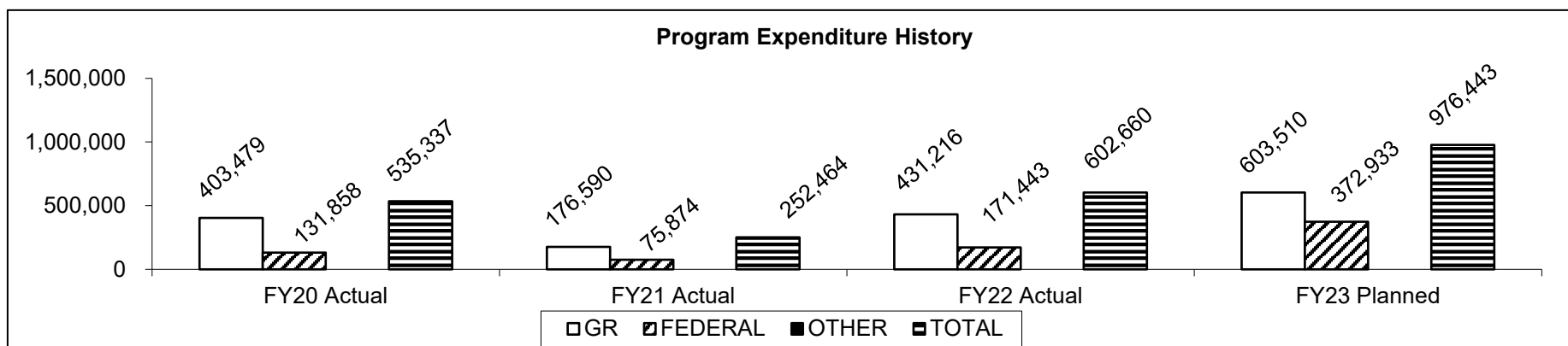
Department: Social Services

HB Section(s): 11.345

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 2023 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: 11.350

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	145,628	0	145,628	EE	0	145,628	0	145,628
PSD	188,848	1,354,372	0	1,543,220	PSD	188,848	1,354,372	0	1,354,372
TRF	0	0	0	0	TRF	0	0	0	0
Total	188,848	1,500,000	0	1,688,848	Total	188,848	1,500,000	0	1,688,848
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds: N/A

Other Funds: N/A

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)

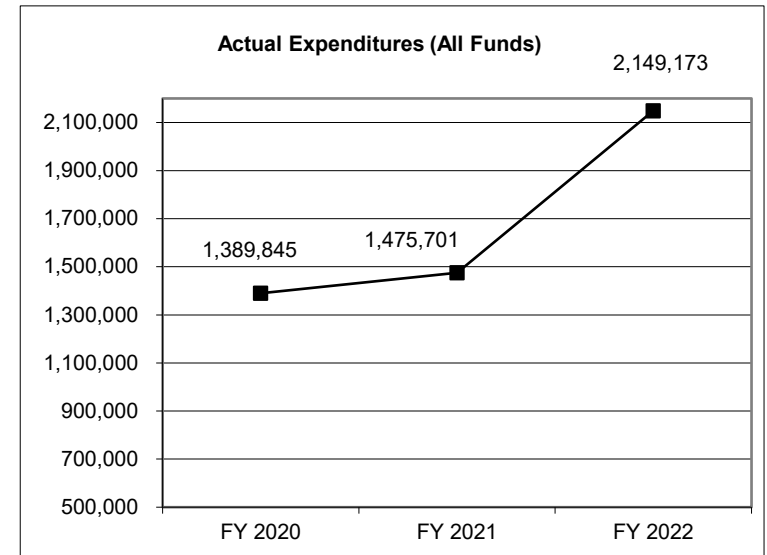
CORE DECISION ITEM

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

Budget Unit: 90198C
HB Section: 11.350

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,688,848	1,688,848	3,174,441	3,174,441
Less Reverted (All Funds)	(5,665)	(5,665)	(5,665)	(5,665)
Less Restricted (All Funds)				
Budget Authority (All Funds)	1,683,183	1,683,183	3,168,776	3,168,776
Actual Expenditures (All Funds)	1,389,845	1,475,701	2,149,173	N/A
Unexpended (All Funds)	293,338	207,482	1,019,603	N/A
Unexpended, by Fund:				
General Revenue	45,795	0	20,519	N/A
Federal	247,543	207,482	999,084	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, 2023.

NOTES:

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

(2) 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 ADJUSTMENTS							
Core Reduction	962 8045 EE	0.00	0	(742,797)	0	(742,797)	Core reduction of stimulus appropriation, award ended this fiscal year.
Core Reduction	962 8045 PD	0.00	0	(742,796)	0	(742,796)	Core reduction of stimulus appropriation, award ended this fiscal year.
NET DEPARTMENT CHANGES		0.00	0	(1,485,593)	0	(1,485,593)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	145,628	0	145,628	
	PD	0.00	188,848	1,354,372	0	1,543,220	
	Total	0.00	188,848	1,500,000	0	1,688,848	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	145,628	0	145,628	
	PD	0.00	188,848	1,354,372	0	1,543,220	
	Total	0.00	188,848	1,500,000	0	1,688,848	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOSTER YOUTH EDUCATIONAL ASSIT									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	145,628	0.00	145,628	0.00	145,628	0.00	0.00
DSS FEDERAL STIMULUS	0	0.00	742,797	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	888,425	0.00	145,628	0.00	145,628	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	162,664	0.00	188,848	0.00	188,848	0.00	188,848	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	337,500	0.00	450,000	0.00	450,000	0.00	450,000	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	478,330	0.00	904,372	0.00	904,372	0.00	904,372	0.00	0.00
DSS FEDERAL STIMULUS	1,170,679	0.00	742,796	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	2,149,173	0.00	2,286,016	0.00	1,543,220	0.00	1,543,220	0.00	0.00
TOTAL	2,149,173	0.00	3,174,441	0.00	1,688,848	0.00	1,688,848	0.00	0.00
GRAND TOTAL	\$2,149,173	0.00	\$3,174,441	0.00	\$1,688,848	0.00	\$1,688,848	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
PROFESSIONAL SERVICES	0	0.00	888,425	0.00	145,628	0.00	145,628	0.00
TOTAL - EE	0	0.00	888,425	0.00	145,628	0.00	145,628	0.00
PROGRAM DISTRIBUTIONS	2,149,173	0.00	2,286,016	0.00	1,543,220	0.00	1,543,220	0.00
TOTAL - PD	2,149,173	0.00	2,286,016	0.00	1,543,220	0.00	1,543,220	0.00
GRAND TOTAL	\$2,149,173	0.00	\$3,174,441	0.00	\$1,688,848	0.00	\$1,688,848	0.00
GENERAL REVENUE	\$162,664	0.00	\$188,848	0.00	\$188,848	0.00	\$188,848	0.00
FEDERAL FUNDS	\$1,986,509	0.00	\$2,985,593	0.00	\$1,500,000	0.00	\$1,500,000	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: 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?

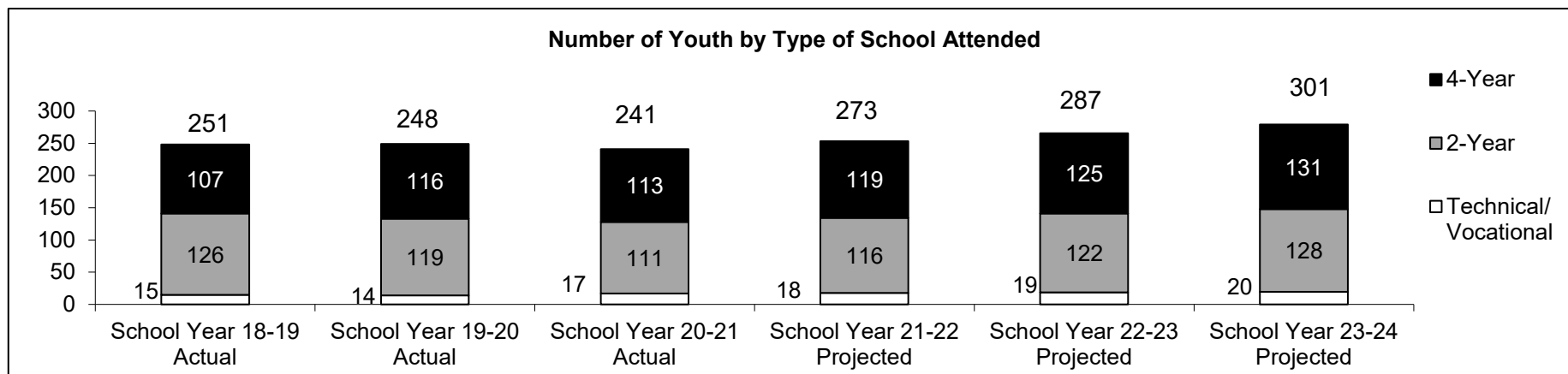
Safety and wellbeing for foster youth.

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

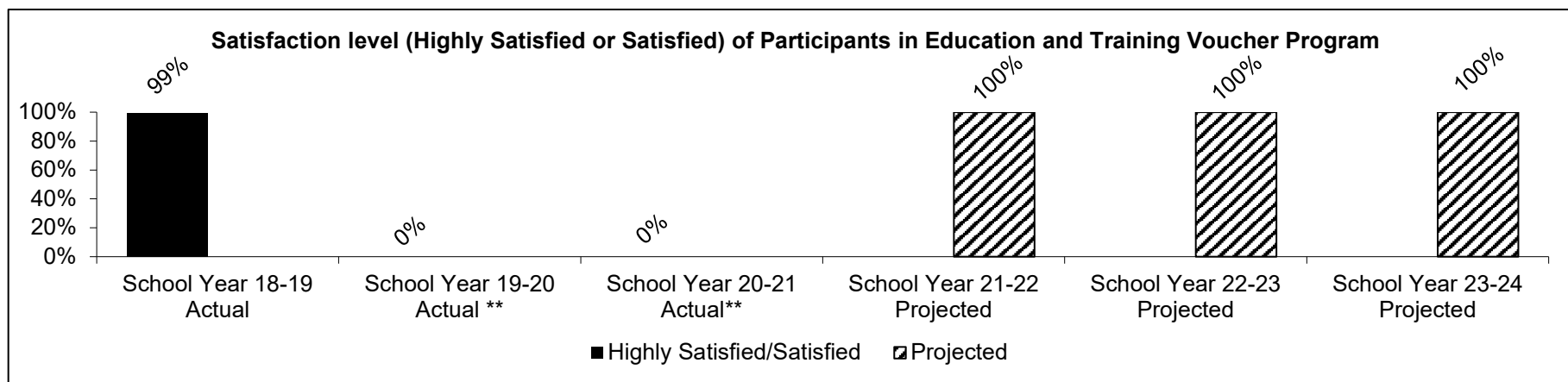
Department: Social Services

HB Section(s): 11.350

Program Name: Foster Youth Educational Assistance

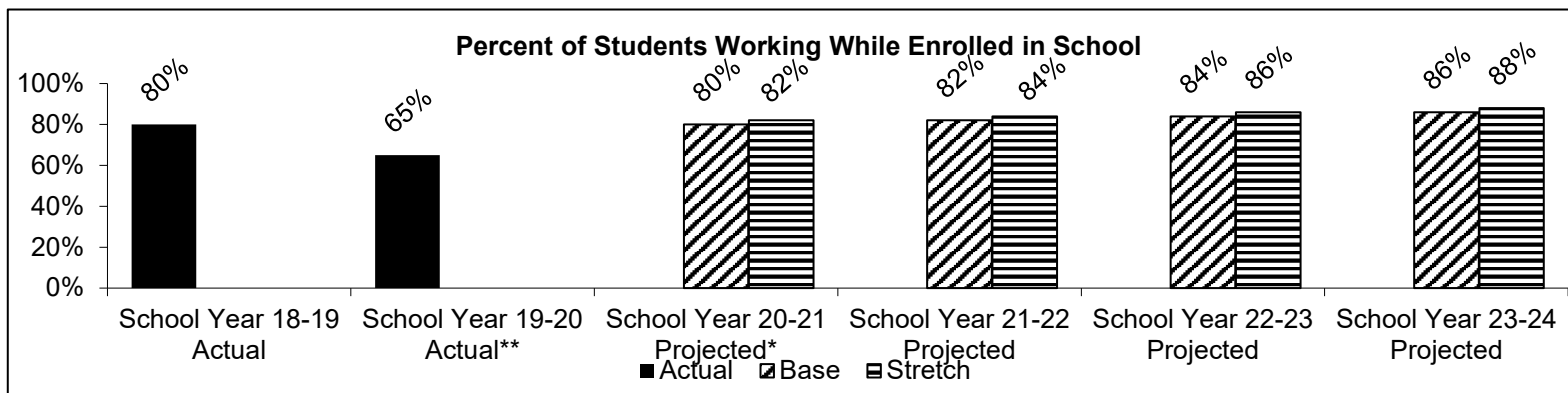
Program is found in the following core budget(s): Foster Youth Educational Assistance

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



**School Year 19 - 20 and Year 20 - 21 the satisfaction survey was not administered because of the COVID-19 pandemic.

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

*School year 20 - 21 data is not available until January 2023.

PROGRAM DESCRIPTION

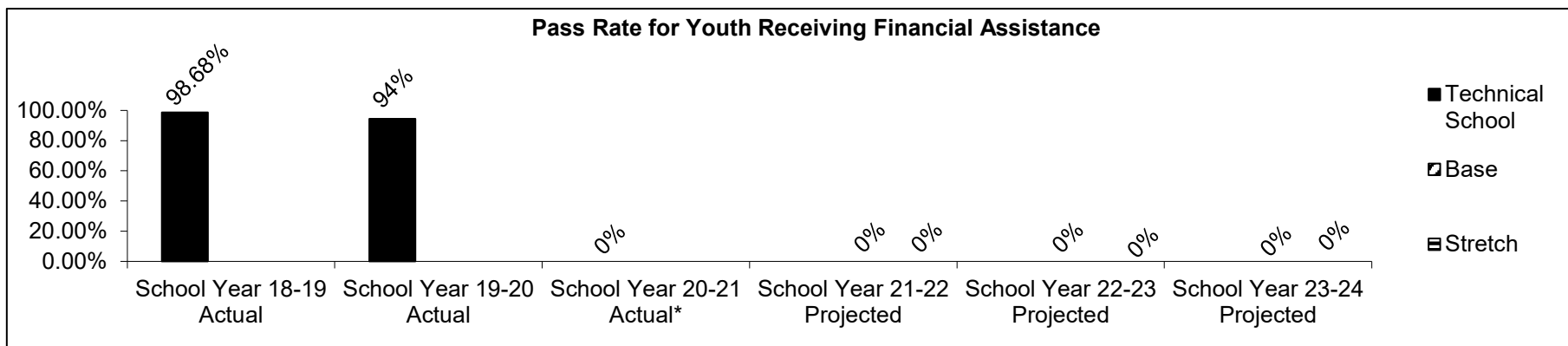
Department: Social Services

HB Section(s): 11.350

Program Name: Foster Youth Educational Assistance

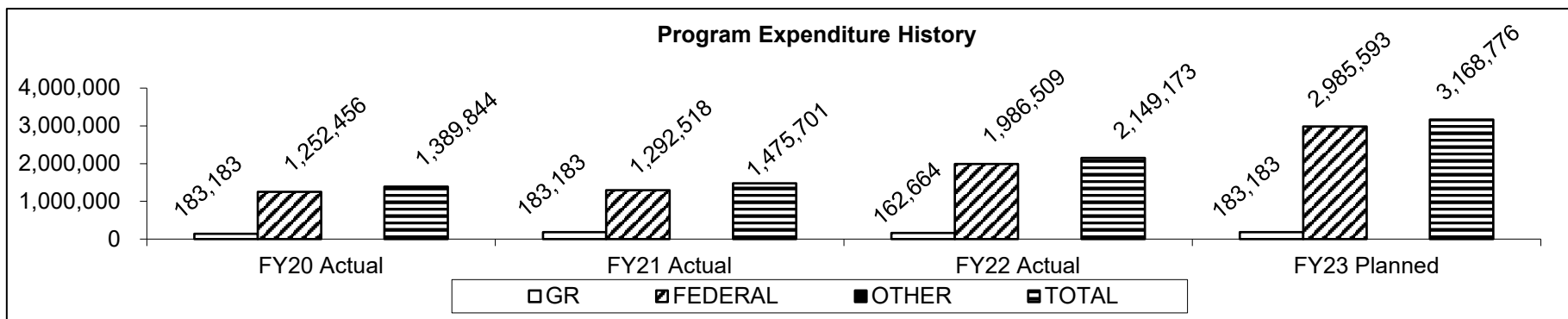
Program is found in the following core budget(s): Foster Youth Educational Assistance

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



* During COVID-19 Pandemic within the CARES Act allowed schools to exclude from the quantitative component (GPA) of Satisfactory Academic Progress (SAP) of any attempted credits that a student was unable to complete as a result of the national emergency. The waiver ended in October 2021 and data will be compiled in the coming years.

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 2023 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.350

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: 11.355

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	23,011,227	18,403,909	0	41,415,136	PSD	23,011,227	18,403,909	0	41,415,136
TRF	0	0	0	0	TRF	0	0	0	0
Total	23,011,227	18,403,909	0	41,415,136	Total	23,011,227	18,403,909	0	41,415,136
FTE	0.00	0.00	0.00	0.00	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.

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: N/A

Other Funds: N/A

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

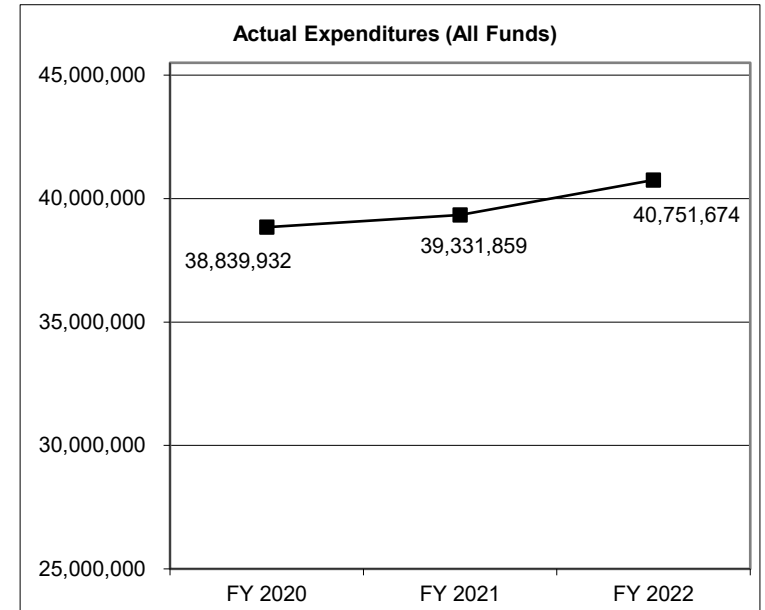
CORE DECISION ITEM

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

Budget Unit: 90216C
HB Section: 11.355

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	39,786,333	39,786,333	41,415,136	41,415,136
Less Reverted (All Funds)	(663,462)	0	0	(690,337)
Less Restricted (All Funds)				
Budget Authority (All Funds)	39,122,871	39,786,333	41,415,136	40,724,799
Actual Expenditures (All Funds)	38,839,932	39,331,859	40,751,674	N/A
Unexpended (All Funds)	282,939	454,474	663,462	N/A
Unexpended, by Fund:				
General Revenue	282,939	366,232	186,667	N/A
Federal	0	88,242	476,795	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, 2023.

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	23,011,227	18,403,909	0	41,415,136	
	Total	0.00	23,011,227	18,403,909	0	41,415,136	
DEPARTMENT CORE REQUEST							
	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	
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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FOSTER CARE CASE MGMT CONTRACTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	22,820,938	0.00	23,011,227	0.00	23,011,227	0.00	23,011,227	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	17,930,736	0.00	18,403,909	0.00	18,403,909	0.00	18,403,909	0.00	0.00
TOTAL - PD	40,751,674	0.00	41,415,136	0.00	41,415,136	0.00	41,415,136	0.00	0.00
TOTAL	40,751,674	0.00	41,415,136	0.00	41,415,136	0.00	41,415,136	0.00	0.00
CD Reconstruction and Reform - 1886038									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,130,661	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,648,025	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	8,778,686	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	8,778,686	0.00	0.00
Child Welfare CTC - 1886001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	202,099	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	95,105	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	297,204	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	297,204	0.00	0	0.00	0.00
GRAND TOTAL	\$40,751,674	0.00	\$41,415,136	0.00	\$41,712,340	0.00	\$50,193,822	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
PROGRAM DISTRIBUTIONS	40,751,674	0.00	41,415,136	0.00	41,415,136	0.00	41,415,136	0.00
TOTAL - PD	40,751,674	0.00	41,415,136	0.00	41,415,136	0.00	41,415,136	0.00
GRAND TOTAL	\$40,751,674	0.00	\$41,415,136	0.00	\$41,415,136	0.00	\$41,415,136	0.00
GENERAL REVENUE	\$22,820,938	0.00	\$23,011,227	0.00	\$23,011,227	0.00	\$23,011,227	0.00
FEDERAL FUNDS	\$17,930,736	0.00	\$18,403,909	0.00	\$18,403,909	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): 11.355

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): 11.355

Program Name: Foster Care Case Management Contracts

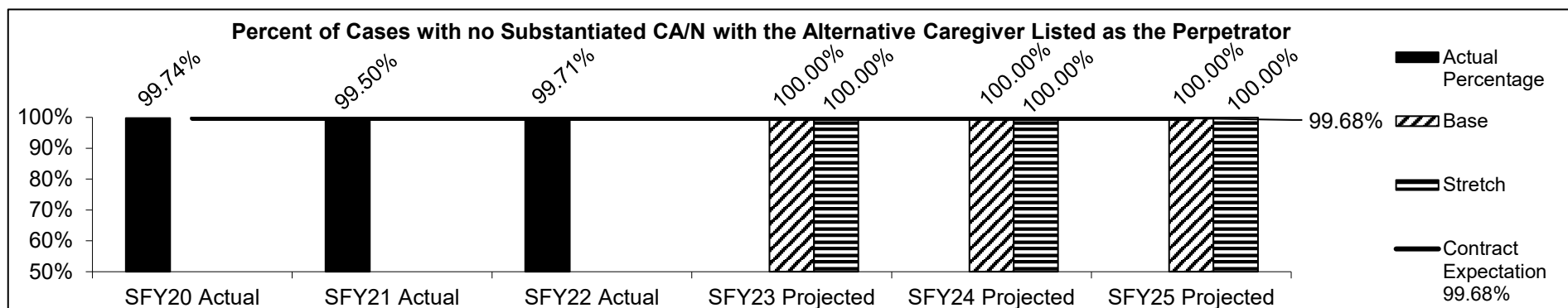
Program is found in the following core budget(s): Foster Care Case Management Contracts

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.



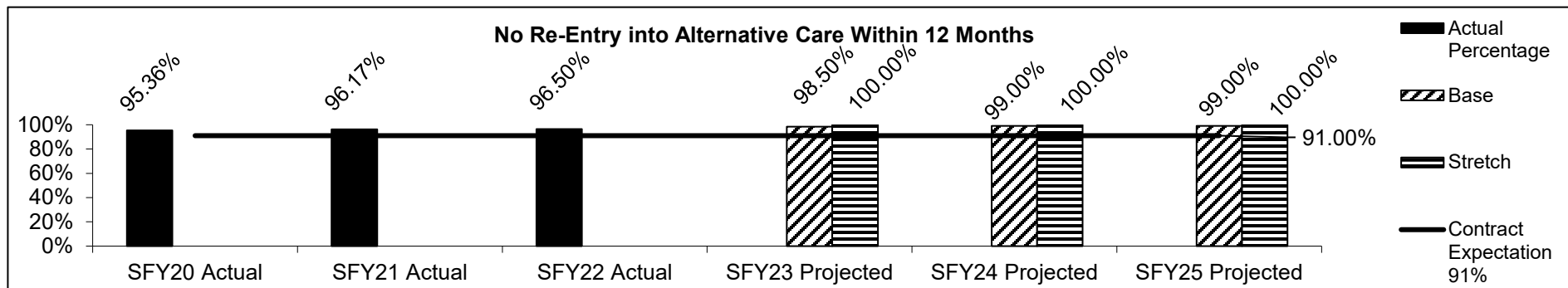
PROGRAM DESCRIPTION

Department: Social Services

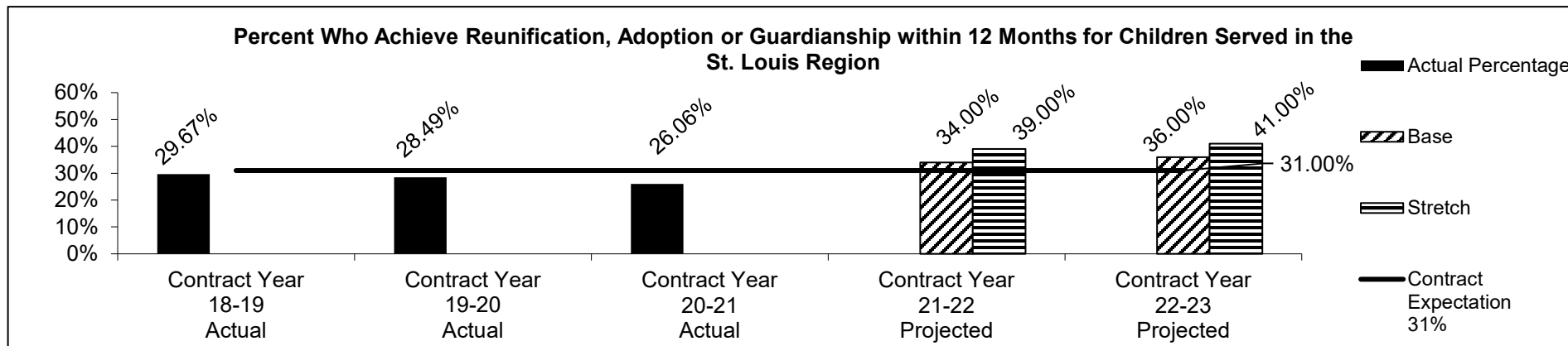
HB Section(s): 11.355

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 21-22 will not be available until mid-February 2023.

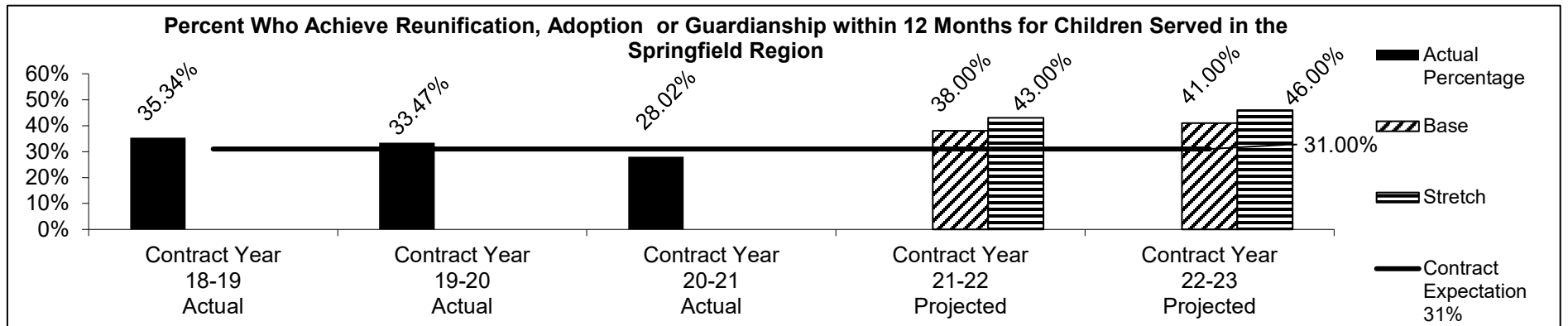
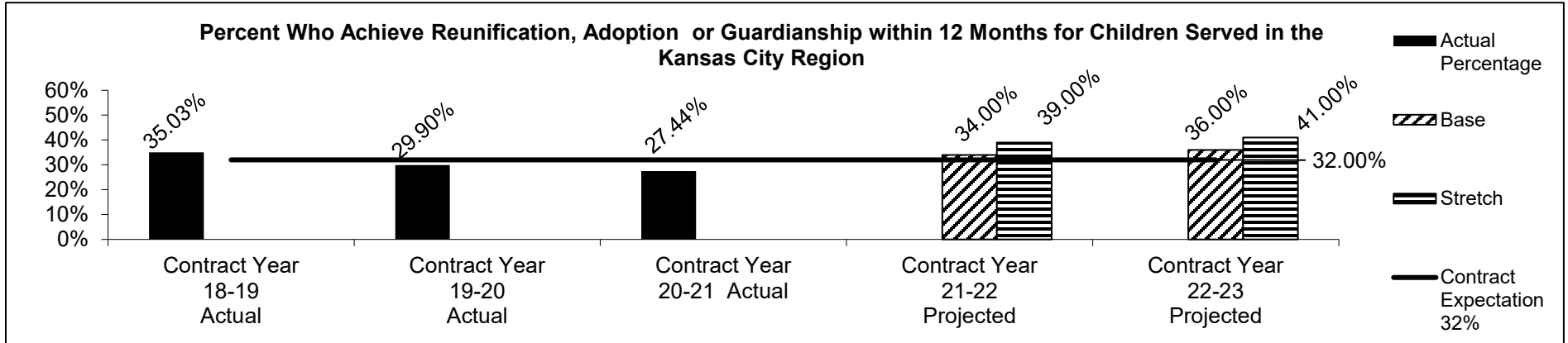
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Foster Care Case Management Contracts

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



* Contract Year 21-22 will not be available until mid-February 2023.

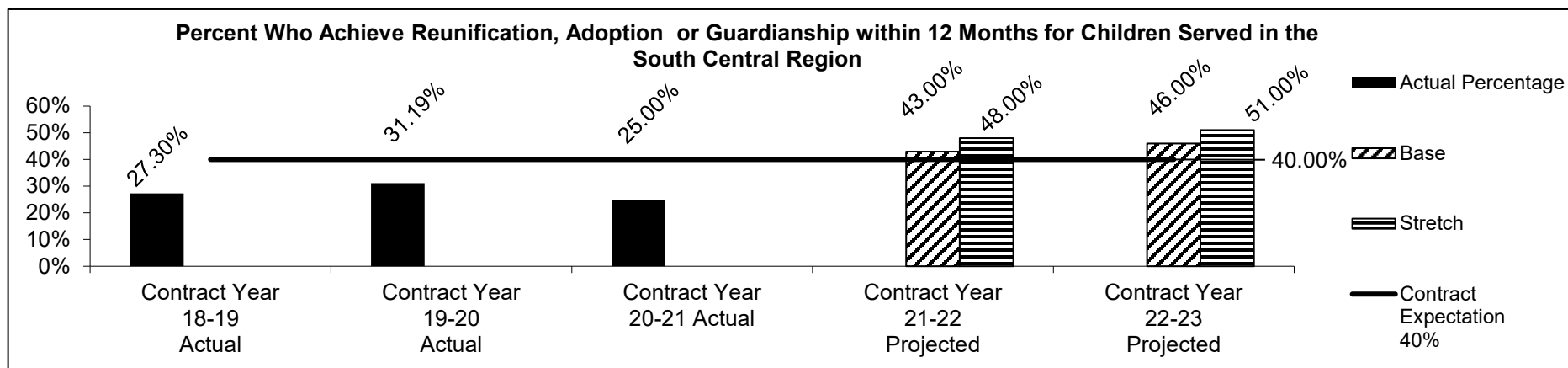
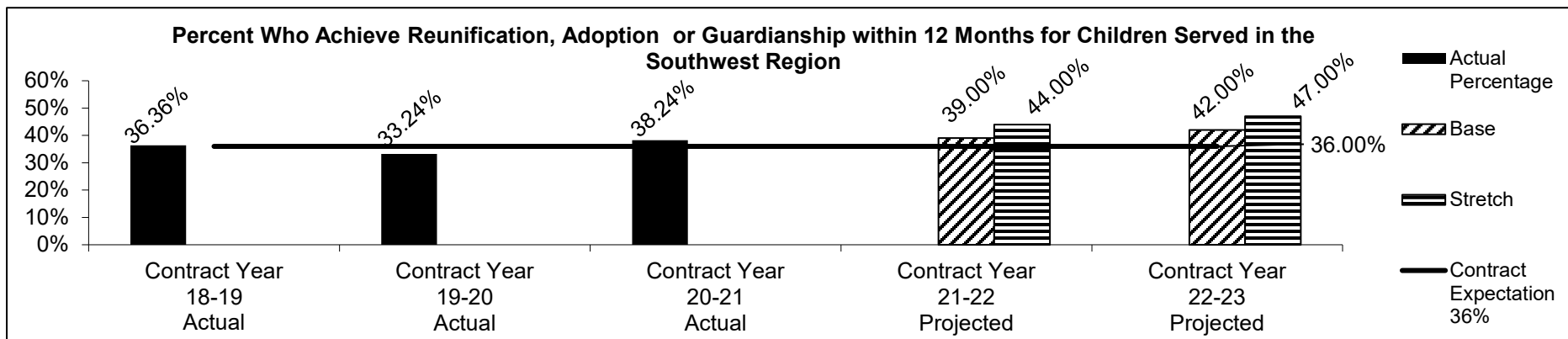
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Foster Care Case Management Contracts

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



* Contract Year 21-22 will not be available until mid-February 2023.

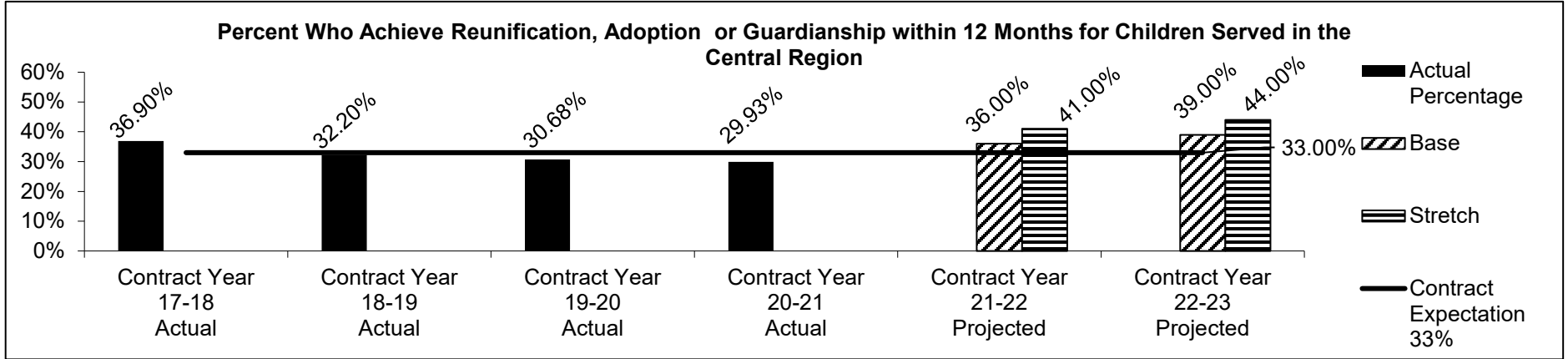
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Foster Care Case Management Contracts

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

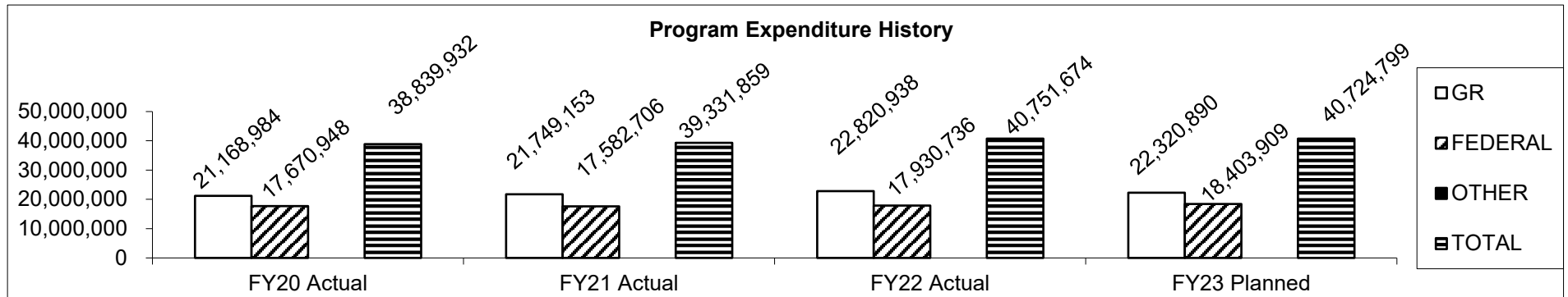


* Contract Year 21-22 will not be available until mid-February 2023.

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 2023 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

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: 90200C

HB Section: 11.360

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	41,881,137	54,511,256	0	96,392,393	PSD	41,834,157	54,511,256	0	96,345,413
TRF	0	0	0	0	TRF	0	0	0	0
Total	41,881,137	54,511,256	0	96,392,393	Total	41,834,157	54,511,256	0	96,345,413
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds: N/A

Other Funds: N/A

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

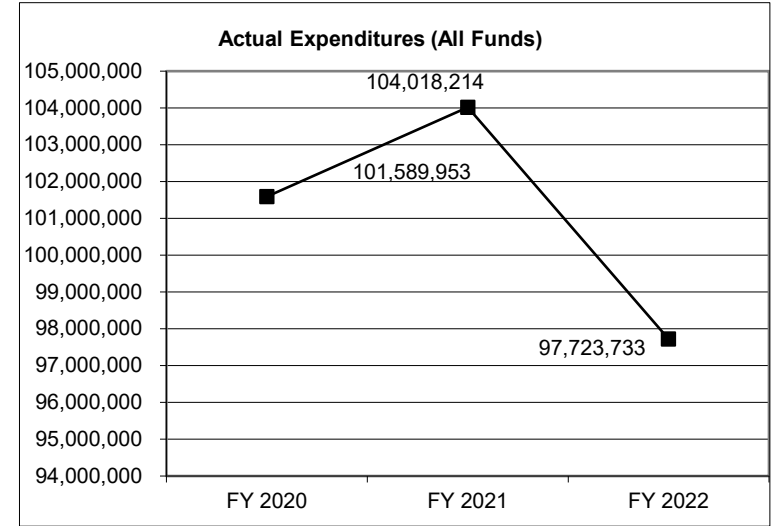
Department: Social Services
Division: Children's Division
Core: Adoption Subsidy

Budget Unit: 90200C

HB Section: 11.360

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	97,779,691	97,779,691	96,588,750	96,392,393
Less Reverted (All Funds)	0	0	(75,662)	(1,256,434)
Less Restricted* (All Funds)				
Budget Authority (All Funds)	<u>97,779,691</u>	<u>97,779,691</u>	<u>96,513,088</u>	<u>95,135,959</u>
Actual Expenditures (All Funds)	<u>101,589,953</u>	<u>104,018,214</u>	<u>97,723,733</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	11,099	0	0	N/A
Federal	0	0	0	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, 2023.

NOTES:

(1) - (2): In previous years, Adoption Subsidy and Guardianship Subsidy were combined into one section which is reflected in the total above. In an effort to improve tracking and transparency the programs were separated out.

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	41,881,137	54,511,256	0	96,392,393	
	Total	0.00	41,881,137	54,511,256	0	96,392,393	
DEPARTMENT CORE REQUEST							
	PD	0.00	41,881,137	54,511,256	0	96,392,393	
	Total	0.00	41,881,137	54,511,256	0	96,392,393	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2265 7628	PD	0.00	(46,980)	0	0	(46,980) FMAP adjustment reduction
	NET GOVERNOR CHANGES		0.00	(46,980)	0	0	(46,980)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	41,834,157	54,511,256	0	96,345,413	
	Total	0.00	41,834,157	54,511,256	0	96,345,413	

DECISION ITEM SUMMARY

Budget Unit										
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	
ADOPTION SUBSIDY PAYMENTS										
CORE										
EXPENSE & EQUIPMENT										
GENERAL REVENUE	208,450	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	106,438	0.00	0	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	245,763	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	560,651	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC										
GENERAL REVENUE	41,879,593	0.00	41,881,137	0.00	41,881,137	0.00	41,834,157	0.00	41,834,157	0.00
TEMP ASSIST NEEDY FAM FEDERAL	16,069,639	0.00	14,439,396	0.00	14,439,396	0.00	14,439,396	0.00	14,439,396	0.00
DEPT OF SOC SERV FEDERAL & OTH	39,213,850	0.00	40,071,860	0.00	40,071,860	0.00	40,071,860	0.00	40,071,860	0.00
TOTAL - PD	97,163,082	0.00	96,392,393	0.00	96,392,393	0.00	96,345,413	0.00	96,345,413	0.00
TOTAL	97,723,733	0.00	96,392,393	0.00	96,392,393	0.00	96,345,413	0.00	96,345,413	0.00
CD Residential Rate Increase - 1886039										
PROGRAM-SPECIFIC										
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,338,422	0.00	6,338,422	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	5,909,736	0.00	5,909,736	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	12,248,158	0.00	12,248,158	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,248,158	0.00	12,248,158	0.00
FMAP - 0000013										
PROGRAM-SPECIFIC										
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	46,980	0.00	46,980	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	46,980	0.00	46,980	0.00
TOTAL	0	0.00	0	0.00	0	0.00	46,980	0.00	46,980	0.00
Child Welfare CTC - 1886001										
PROGRAM-SPECIFIC										
GENERAL REVENUE	0	0.00	0	0.00	3,316,408	0.00	3,993,623	0.00	3,993,623	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION SUBSIDY PAYMENTS								
Child Welfare CTC - 1886001								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	4,579,801	0.00	3,760,985	0.00
TOTAL - PD	0	0.00	0	0.00	7,896,209	0.00	7,754,608	0.00
TOTAL	0	0.00	0	0.00	7,896,209	0.00	7,754,608	0.00
GRAND TOTAL	\$97,723,733	0.00	\$96,392,393	0.00	\$104,288,602	0.00	\$116,395,159	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90208C/90209C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Adoption/Guardianship Subsidy	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.360		

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: 11.075 (DLS Permanency Attorneys), 11.320 (Children's Treatment Services), 11.330 (Foster Care), 11.335 (Foster Care Maintenance), 11.340 (Residential Treatment), 11.360 (Adoption and Guardianship), 11.365 (Foster Care and Adoption savings), and 11.370 (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
\$200,000	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 from Adoption/Subsidy into Foster Care Maintenance 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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION SUBSIDY PAYMENTS								
CORE								
PROFESSIONAL SERVICES	560,651	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	560,651	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	97,163,082	0.00	96,392,393	0.00	96,392,393	0.00	96,345,413	0.00
TOTAL - PD	97,163,082	0.00	96,392,393	0.00	96,392,393	0.00	96,345,413	0.00
GRAND TOTAL	\$97,723,733	0.00	\$96,392,393	0.00	\$96,392,393	0.00	\$96,345,413	0.00
GENERAL REVENUE	\$42,088,043	0.00	\$41,881,137	0.00	\$41,881,137	0.00	\$41,834,157	0.00
FEDERAL FUNDS	\$55,635,690	0.00	\$54,511,256	0.00	\$54,511,256	0.00	\$54,511,256	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.360

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 23:

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

PROGRAM DESCRIPTION

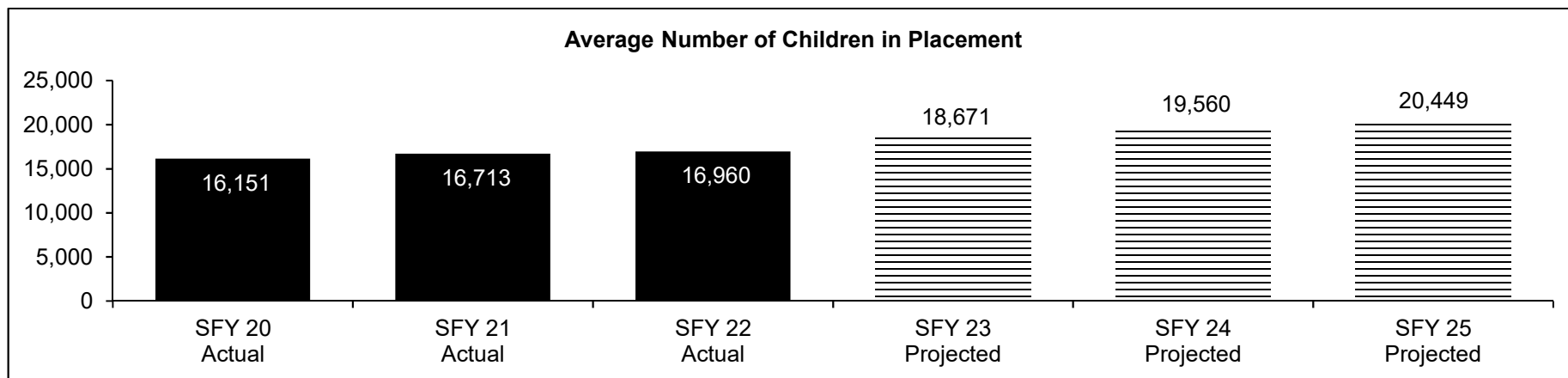
Department: Social Services

HB Section(s): 11.360

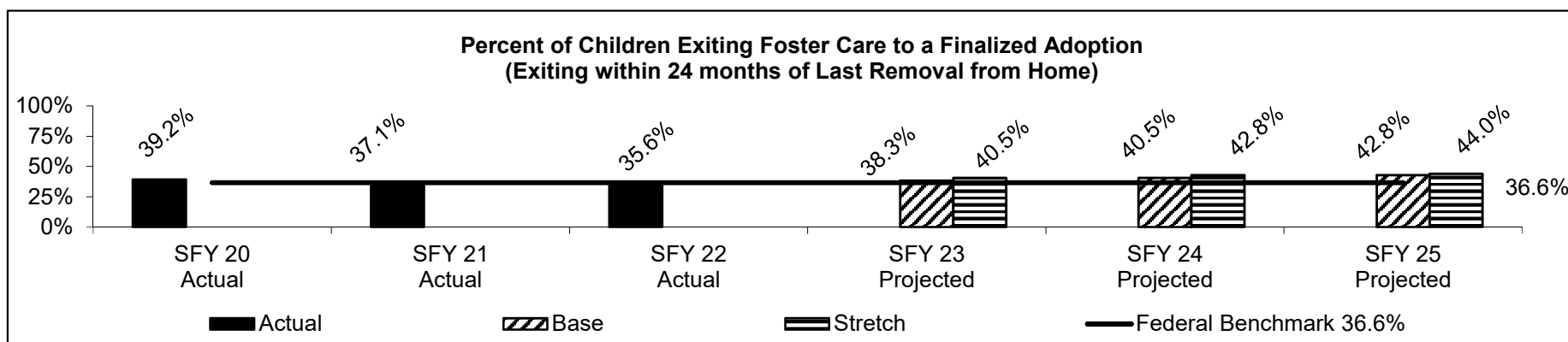
Program Name: Adoption Subsidy

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

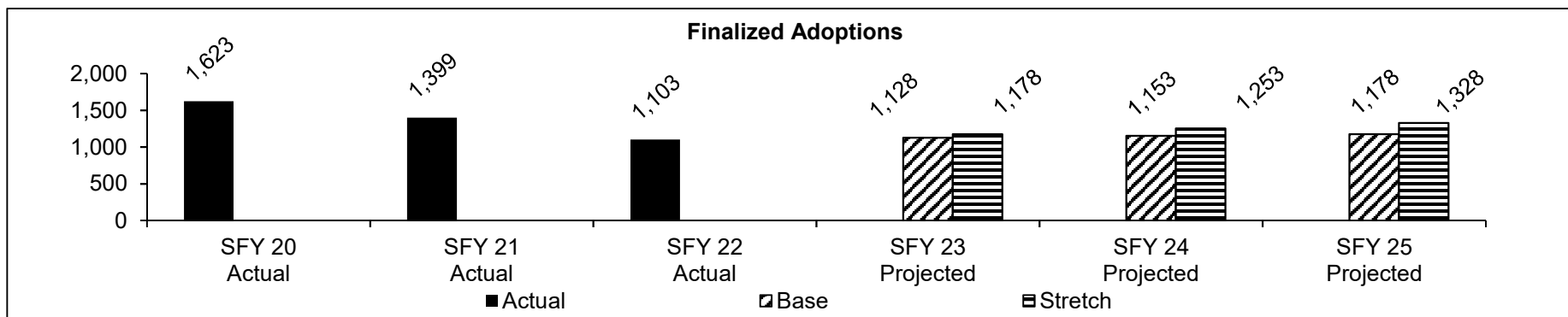
Department: Social Services

HB Section(s): 11.360

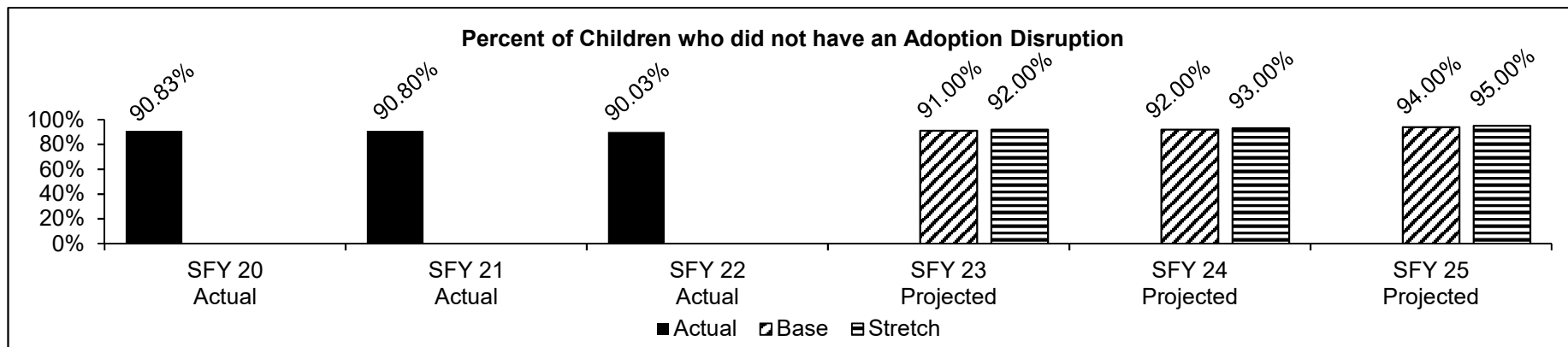
Program Name: Adoption Subsidy

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

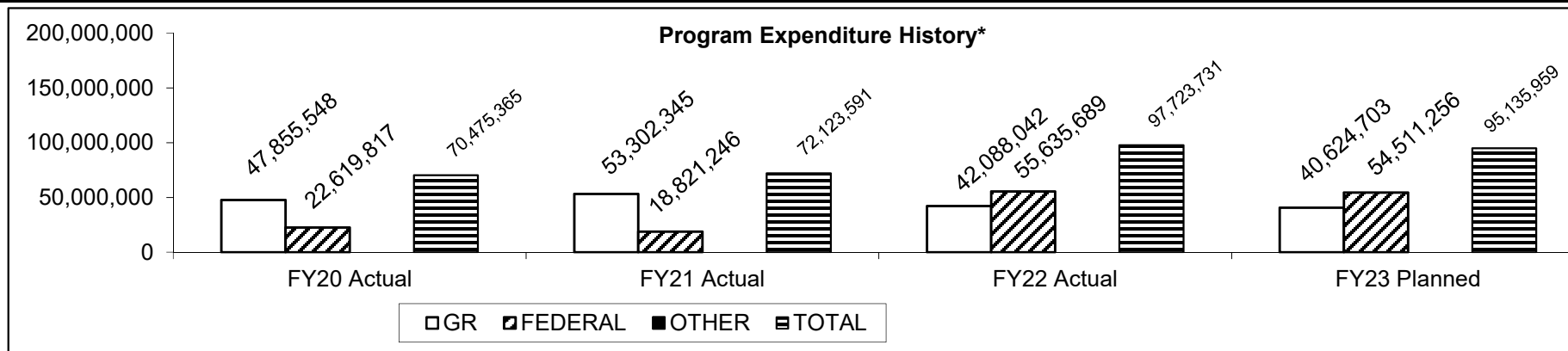
Department: Social Services

HB Section(s): 11.360

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 2023 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: 11.360

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	13,579,821	23,330,816	0	36,910,637	PSD	13,579,821	23,330,816	0	36,910,637
TRF	0	0	0	0	TRF	0	0	0	0
Total	13,579,821	23,330,816	0	36,910,637	Total	13,579,821	23,330,816	0	36,910,637
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds: N/A

Other Funds: N/A

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

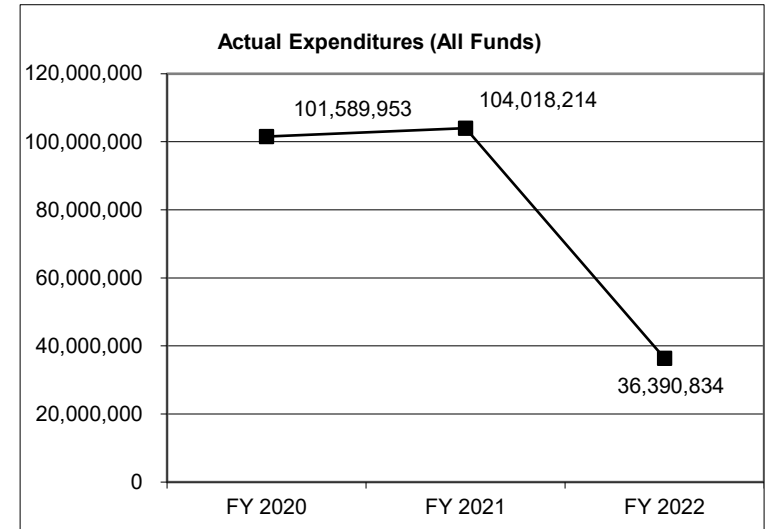
Department: Social Services
Division: Children's Division
Core: Guardianship Subsidy

Budget Unit: 90209C

HB Section: 11.360

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	97,779,691	97,779,691	40,265,907	36,910,637
Less Reverted (All Funds)	0	0	(469,812)	(407,394)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	97,779,691	97,779,691	39,796,095	36,503,243
Actual Expenditures (All Funds)	101,589,953	104,018,214	36,390,834	N/A
Unexpended (All Funds)	(3,810,262)	(6,238,523)	3,405,261	N/A
Unexpended, by Fund:				
General Revenue	11,099	(4,141,586)	1,547,422	N/A
Federal	(3,821,361)	(2,096,937)	1,857,839	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, 2023.

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	13,579,821	23,330,816	0	36,910,637	
	Total	0.00	13,579,821	23,330,816	0	36,910,637	
DEPARTMENT CORE REQUEST							
	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	
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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
GUARDIANSHIP SUBSIDY PAYMENTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	368	0.00	0	0.00	0	0.00	0	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	271	0.00	0	0.00	0	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	286	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	925	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	13,642,819	0.00	13,579,821	0.00	13,579,821	0.00	13,579,821	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	9,578,302	0.00	11,860,598	0.00	11,860,598	0.00	11,860,598	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	13,168,788	0.00	11,470,218	0.00	11,470,218	0.00	11,470,218	0.00	0.00
TOTAL - PD	36,389,909	0.00	36,910,637	0.00	36,910,637	0.00	36,910,637	0.00	0.00
TOTAL	36,390,834	0.00	36,910,637	0.00	36,910,637	0.00	36,910,637	0.00	0.00
CD Residential Rate Increase - 1886039									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,687,011	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	2,505,280	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,192,291	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,192,291	0.00	0.00
Child Welfare CTC - 1886001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	810,285	0.00	1,235,149	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	747,956	0.00	685,622	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,558,241	0.00	1,920,771	0.00	0.00
TOTAL	0	0.00	0	0.00	1,558,241	0.00	1,920,771	0.00	0.00
GRAND TOTAL	\$36,390,834	0.00	\$36,910,637	0.00	\$38,468,878	0.00	\$44,023,699	0.00	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90208C/90209C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Adoption/Guardianship Subsidy	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.360		

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: 11.075 (DLS Permanency Attorneys), 11.320 (Children's Treatment Services), 11.330 (Foster Care), 11.335 (Foster Care Maintenance), 11.340 (Residential Treatment), 11.360 (Adoption and Guardianship), 11.365 (Foster Care and Adoption savings), and 11.370 (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
\$200,000	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 from Adoption/Subsidy into Foster Care Maintenance 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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GUARDIANSHIP SUBSIDY PAYMENTS								
CORE								
PROFESSIONAL SERVICES	925	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	925	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	36,389,909	0.00	36,910,637	0.00	36,910,637	0.00	36,910,637	0.00
TOTAL - PD	36,389,909	0.00	36,910,637	0.00	36,910,637	0.00	36,910,637	0.00
GRAND TOTAL	\$36,390,834	0.00	\$36,910,637	0.00	\$36,910,637	0.00	\$36,910,637	0.00
GENERAL REVENUE	\$13,643,187	0.00	\$13,579,821	0.00	\$13,579,821	0.00	\$13,579,821	0.00
FEDERAL FUNDS	\$22,747,647	0.00	\$23,330,816	0.00	\$23,330,816	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): 11.360

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 23:

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

PROGRAM DESCRIPTION

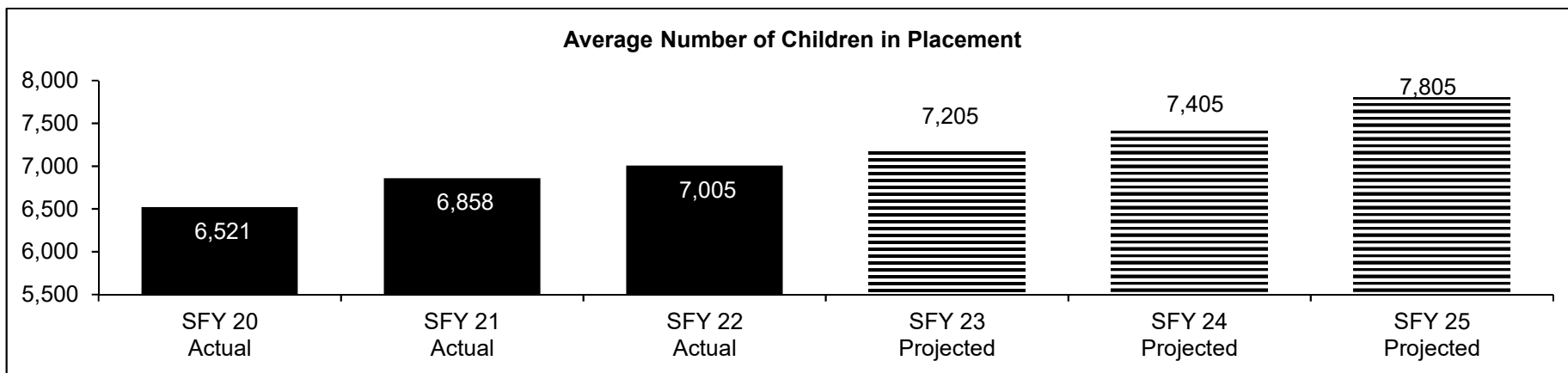
Department: Social Services

HB Section(s): 11.360

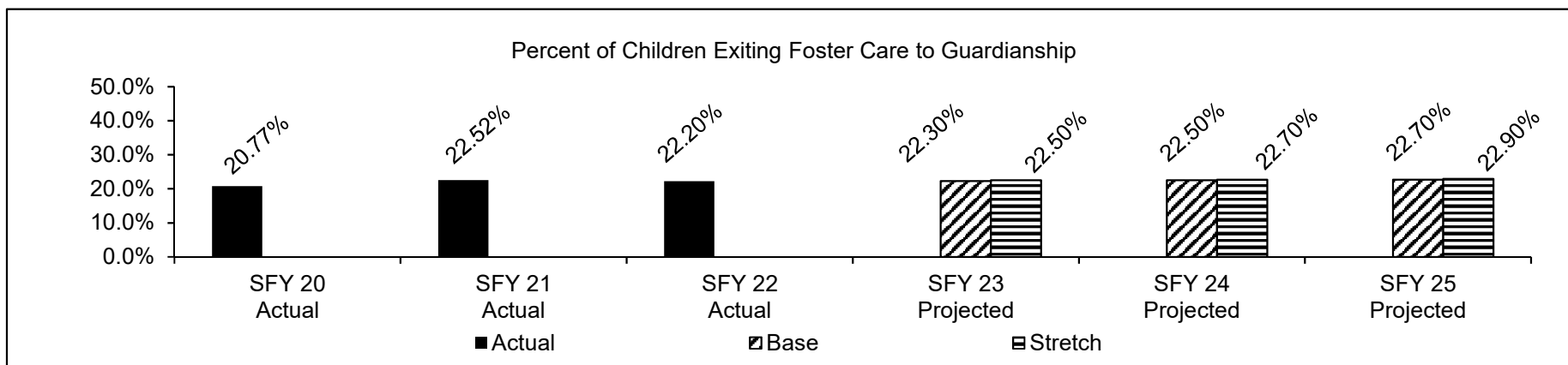
Program Name: Guardianship Subsidy

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.



PROGRAM DESCRIPTION

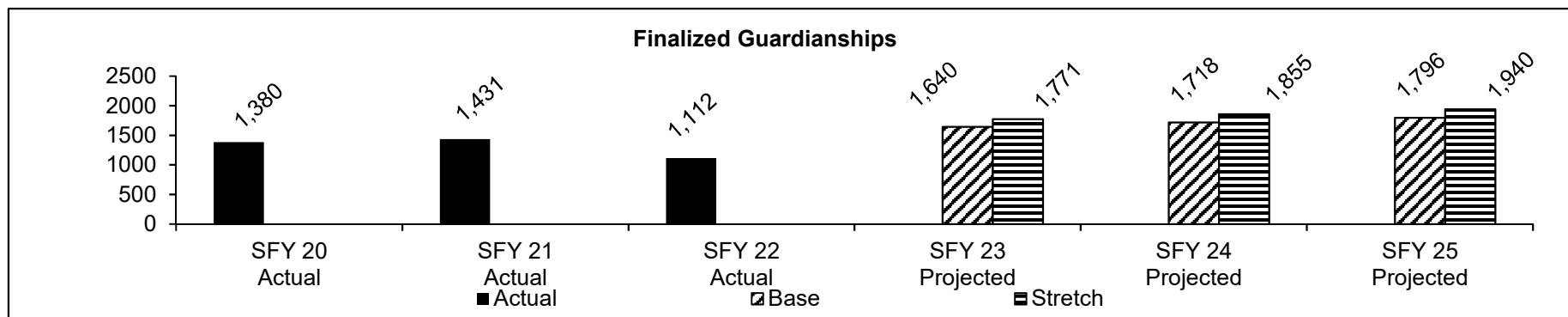
Department: Social Services

HB Section(s): 11.360

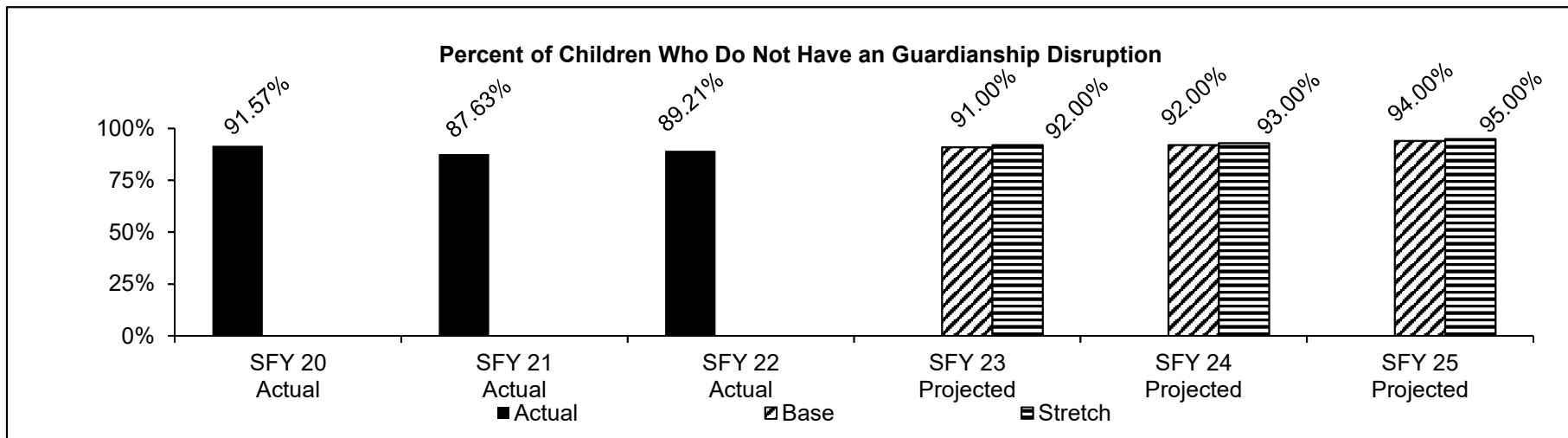
Program Name: Guardianship Subsidy

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.



PROGRAM DESCRIPTION

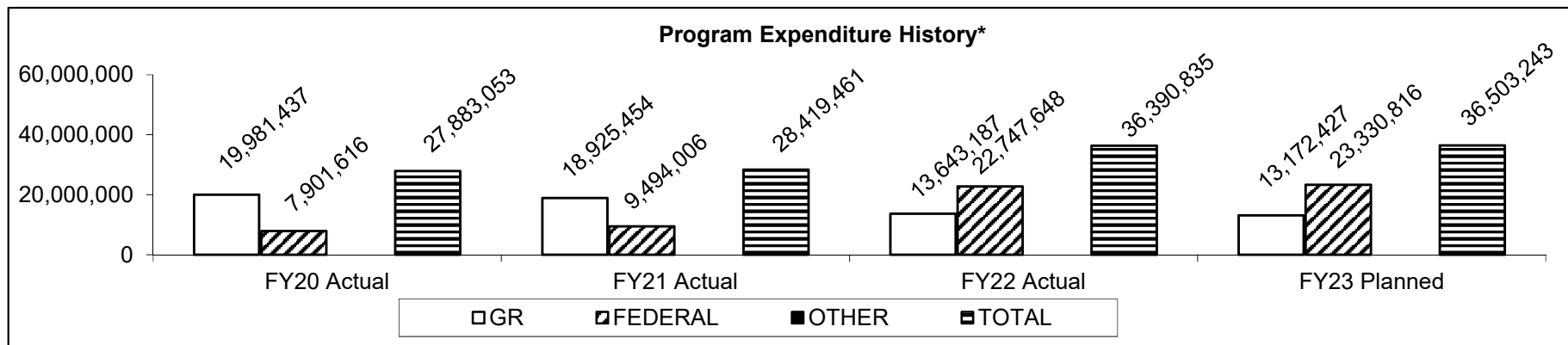
Department: Social Services

HB Section(s): 11.360

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 program. Planned FY 2023 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: Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

Budget Unit: 90202C, 90214C, 90218C, 90219C

HB Section: 11.365

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,483,564	16,272,391	0	24,755,955
TRF	0	0	0	0
Total	8,483,564	16,272,391	0	24,755,955
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	7,683,564	16,272,391	0	23,955,955
TRF	0	0	0	0
Total	7,683,564	16,272,391	0	23,955,955
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.

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: N/A

Other Funds: N/A

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 and Behavioral Interventionist.

CORE DECISION ITEM

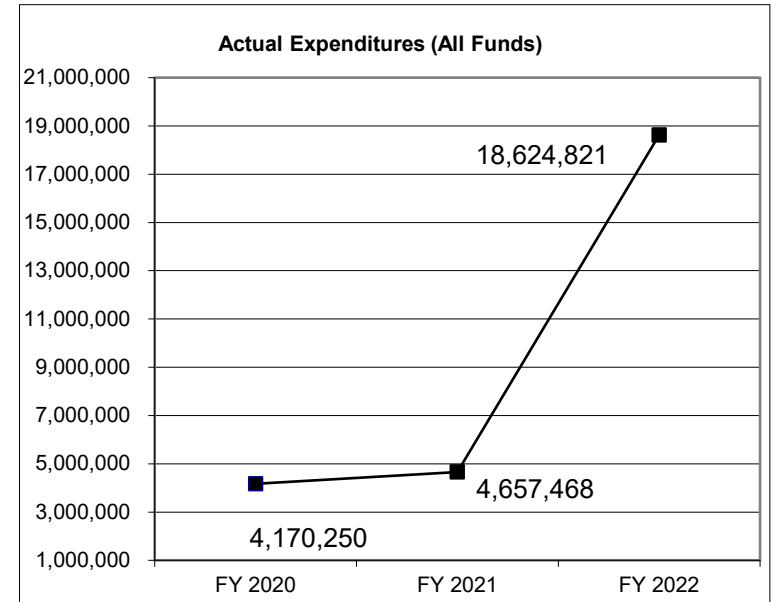
Department: Social Services
Division: Children's Division
Core: Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

Budget Unit: 90202C, 90214C, 90218C, 90219C

HB Section: 11.365

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,225,000	4,750,000	19,555,955	25,128,273
Less Reverted (All Funds)	(54,750)	(28,500)	(230,507)	(254,507)
Less Restricted (All Funds)				
Budget Authority (All Funds)	4,170,250	4,721,500	19,325,448	24,873,766
Actual Expenditures (All Funds)	4,170,250	4,657,468	18,624,821	N/A
Unexpended (All Funds)	0	64,032	700,627	N/A
Unexpended, by Fund:				
General Revenue	0	18,187	207,747	N/A
Federal	0	45,845	492,880	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, 2023.

NOTES:

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

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

(3) FY22 - Increase to the Family Resource Center budget was due to services being transferred into this section as New Decision Items (NDI) totaling \$13,545,712 (\$5,391,281 GR and \$8,154,431 FF).

(4) FY23 - Increase to the Family Resource Center budget was due to the additional resource center locations in the Southeast region of \$800,000 GR and to broaden services provided in existing contracted areas.

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 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	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FAM RSRC CNTR-WRIGHT COUNTY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	300,000	0	0	300,000	
	Total	0.00	300,000	0	0	300,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2245 2142	PD	0.00	(300,000)	0	0	(300,000) Core reduction of program distribution to a family resource center in Wright County.
NET GOVERNOR CHANGES			0.00	(300,000)	0	0	(300,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADOPTION RSC CNTR-CAPE GIRARD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	0	500,000	
	Total	0.00	500,000	0	0	500,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2246 2488	PD	0.00	(500,000)	0	0	(500,000) Core reduction of program distribution to an adoption resource center in cape girardeau.
NET GOVERNOR CHANGES			0.00	(500,000)	0	0	(500,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FAMILY RESOURCE CENTERS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,841	0.00	0	0.00	0	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	70,470	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	79,311	0.00	0	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,236,469	0.00	7,683,564	0.00	7,683,564	0.00	7,683,564	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	989,075	0.00	989,075	0.00	989,075	0.00	989,075	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	10,319,966	0.00	10,883,316	0.00	10,883,316	0.00	10,883,316	0.00	0.00
TOTAL - PD	18,545,510	0.00	19,555,955	0.00	19,555,955	0.00	19,555,955	0.00	0.00
TOTAL	18,624,821	0.00	19,555,955	0.00	19,555,955	0.00	19,555,955	0.00	0.00
GRAND TOTAL	\$18,624,821	0.00	\$19,555,955	0.00	\$19,555,955	0.00	\$19,555,955	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FC/ADOPT BEHAVIORAL								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	3,784,394	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL - PD	3,784,394	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL	3,784,394	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
GRAND TOTAL	\$3,784,394	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAM RSRC CNTR-WRIGHT COUNTY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL	0	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RSC CNTR-CAPE GIRARD								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90214C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Foster Care Adoption Behavioral Savings	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.365		

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: 11.075 (DLS Permanency Attorneys), 11.320 (Children's Treatment Services), 11.330 (Foster Care), 11.335 (Foster Care Maintenance), 11.340 (Residential Treatment), 11.360 (Adoption and Guardianship), 11.365 (Foster Care and Adoption savings), and 11.370 (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 does not have flex in this section for the current fiscal year.	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 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.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY RESOURCE CENTERS								
CORE								
PROFESSIONAL SERVICES	79,311	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	79,311	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	18,545,510	0.00	19,555,955	0.00	19,555,955	0.00	19,555,955	0.00
TOTAL - PD	18,545,510	0.00	19,555,955	0.00	19,555,955	0.00	19,555,955	0.00
GRAND TOTAL	\$18,624,821	0.00	\$19,555,955	0.00	\$19,555,955	0.00	\$19,555,955	0.00
GENERAL REVENUE	\$7,245,310	0.00	\$7,683,564	0.00	\$7,683,564	0.00	\$7,683,564	0.00
FEDERAL FUNDS	\$11,379,511	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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FC/ADOPT BEHAVIORAL								
CORE								
PROGRAM DISTRIBUTIONS	3,784,394	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
TOTAL - PD	3,784,394	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00
GRAND TOTAL	\$3,784,394	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	\$3,784,394	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

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAM RSRC CNTR-WRIGHT COUNTY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	0	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$300,000	0.00	\$300,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RSC CNTR-CAPE GIRARD								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.365

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

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
- Financial or Material Supports
- Social and Community Activities
- Information Dissemination

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.

Community Connection Youth Project (CCYP)

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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.365

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

Extreme Recruitment

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.

SFY23 Family Resource Center/Programs		
Family Resource Centers	Types of Service Provided	
FosterAdoptConnect– Kansas City , NW	Resource Center Funding	\$ 8,816,971
Adoption Resource Center- Eastern/ FACC	Resource Center Funding	\$ 6,096,150
Adoption Resource Center- Central/ CMFCAA	Resource Center Funding	\$ 7,330,327
Northeast - Hannibal	Resource Center Funding	\$ 291,000
Northeast - Macon	Resource Center Funding	\$ 291,000
Southeast - Cape Girardeau	Resource Center Funding	\$ 485,000
Southeast - Wright CO	Resource Center Funding	\$ 291,000
FosterAdoptiveConnect - Behavioral Intervention	Resource Center Funding	\$ 900,000
		<u>\$ 24,501,448</u>

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

PROGRAM DESCRIPTION

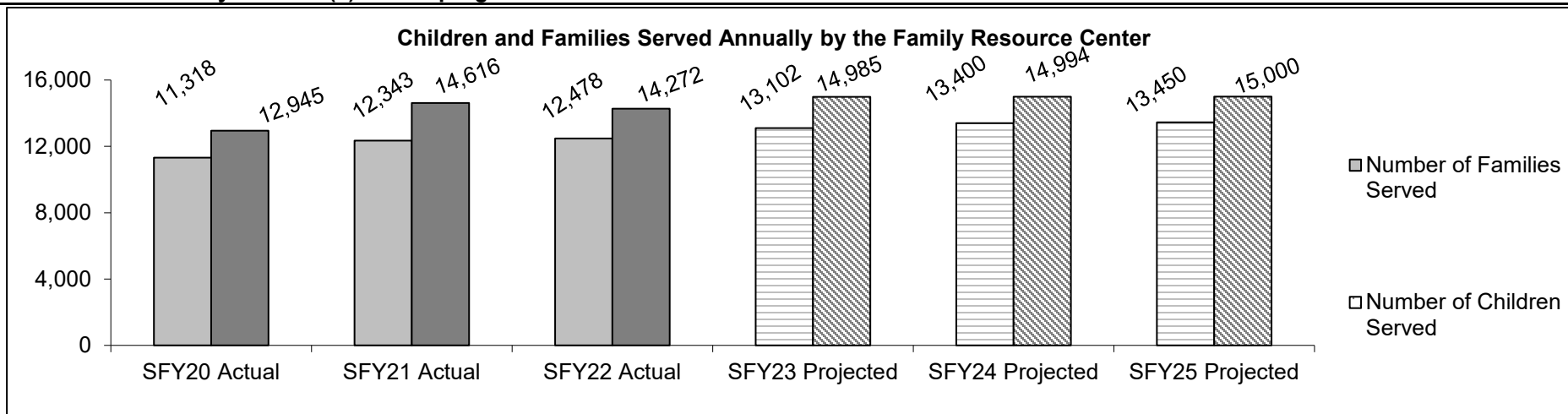
Department: Social Services

HB Section(s): 11.365

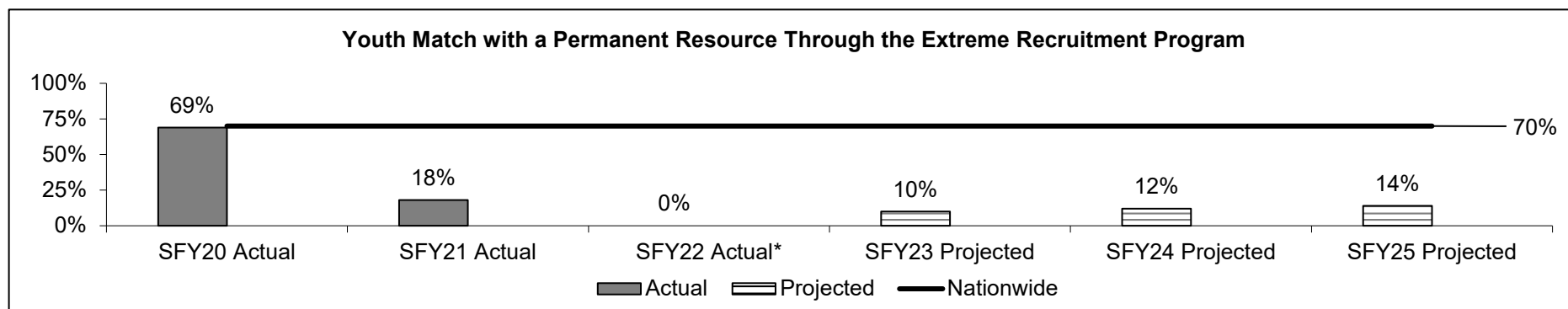
Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

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



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



*SFY22 the contractor did not offer Extreme Recruitment services.

PROGRAM DESCRIPTION

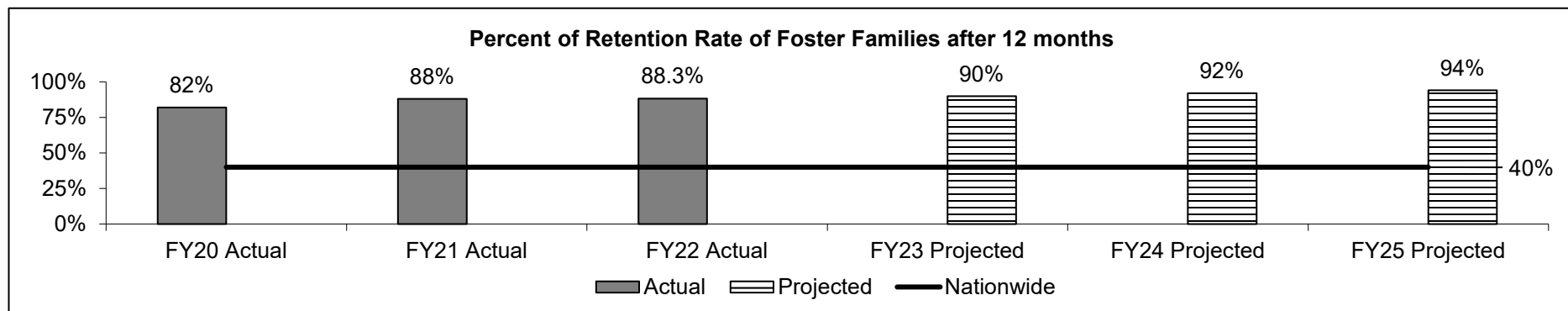
Department: Social Services

HB Section(s): 11.365

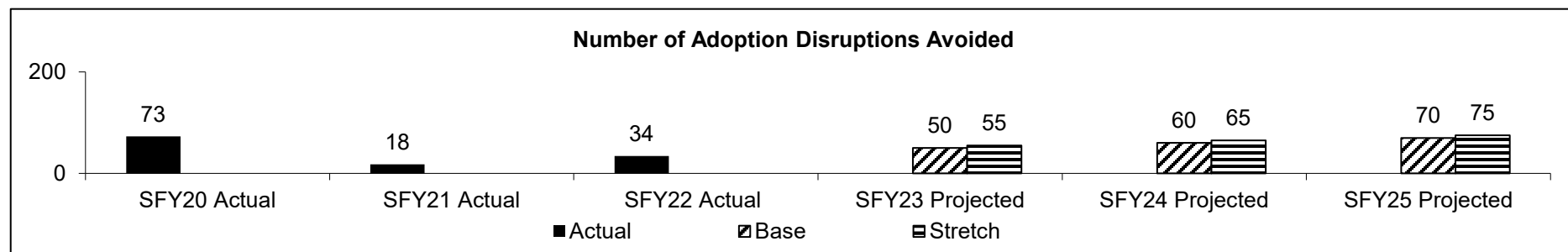
Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

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

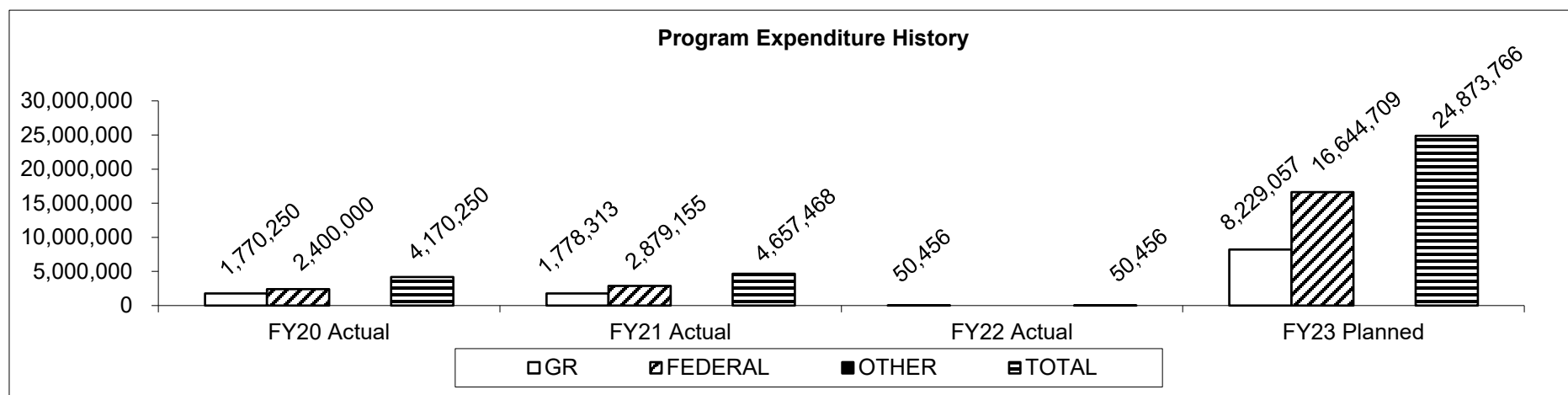
Department: Social Services

HB Section(s): 11.365

Program Name: Family Resource Centers

Program is found in the following core budget(s): Family Resource Centers, FC/Adopt Behavioral, Family Resource Center - Wright County, & Adoption Resource Center - Cape Girardeau

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 2023 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.)

HB 11 (2022) Section 11.365

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: Kinship Navigator FFPSA

Budget Unit: 90213C

HB Section: 11.365

1. CORE FINANCIAL SUMMARY

	FY 2024 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

	FY 2024 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.

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: N/A

Other Funds: N/A

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

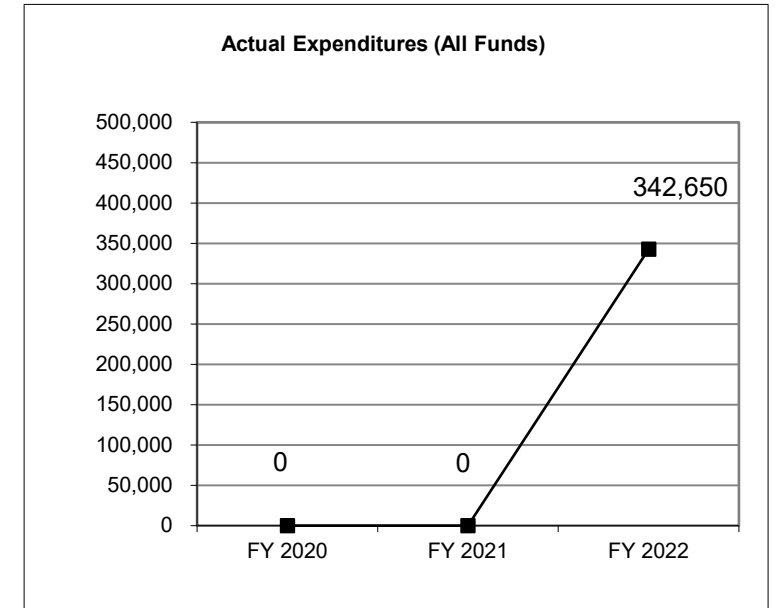
Department: Social Services
Division: Children's Division
Core: Kinship Navigator FFPSA

Budget Unit: 90213C

HB Section: 11.365

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	372,318	372,318
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	372,318	372,318
Actual Expenditures (All Funds)	0	0	342,650	N/A
Unexpended (All Funds)	0	0	29,668	N/A
Unexpended, by Fund:				N/A
General Revenue	0	0	0	N/A
Federal	0	0	29,668	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, 2023.

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
TAFP AFTER VETOES	PD	0.00	0	372,318	0	372,318	
	Total	0.00	0	372,318	0	372,318	
DEPARTMENT CORE REQUEST	PD	0.00	0	372,318	0	372,318	
	Total	0.00	0	372,318	0	372,318	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	372,318	0	372,318	
	Total	0.00	0	372,318	0	372,318	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KINSHIP NAVIGATOR FFPSA								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	342,650	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	342,650	0.00	0	0.00	0	0.00	0	0.00
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	342,650	0.00	372,318	0.00	372,318	0.00	372,318	0.00
GRAND TOTAL	\$342,650	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KINSHIP NAVIGATOR FFPSA								
CORE								
COMMUNICATION SERV & SUPP	22	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	342,628	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	342,650	0.00	0	0.00	0	0.00	0	0.00
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	\$342,650	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	\$342,650	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): 11.365

Program Name: Kinship Navigator FFPSA

Program is found in the following core budget(s): Kinship Navigator FFPSA

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

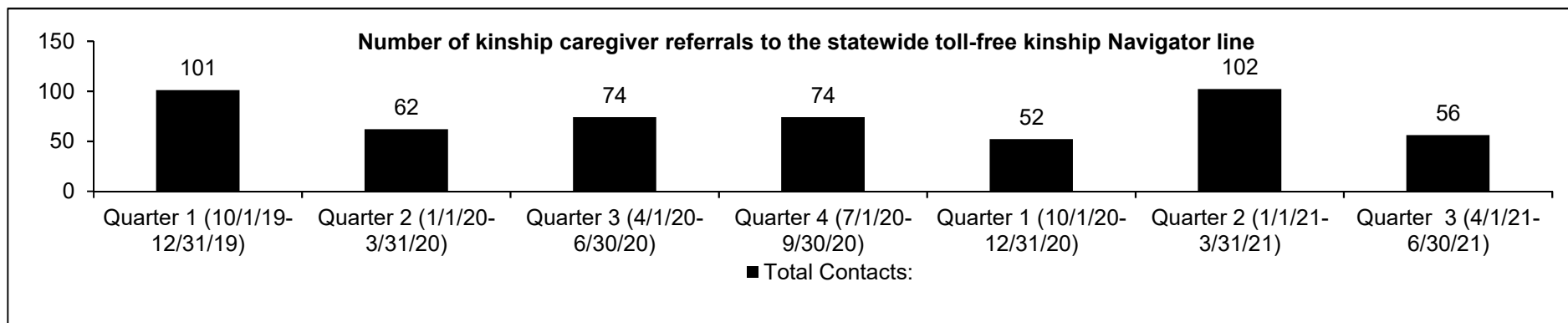
Department: Social Services

HB Section(s): 11.365

Program Name: Kinship Navigator FFPSA

Program is found in the following core budget(s): Kinship Navigator FFPSA

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



*This measure will be updated in February 2023.

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

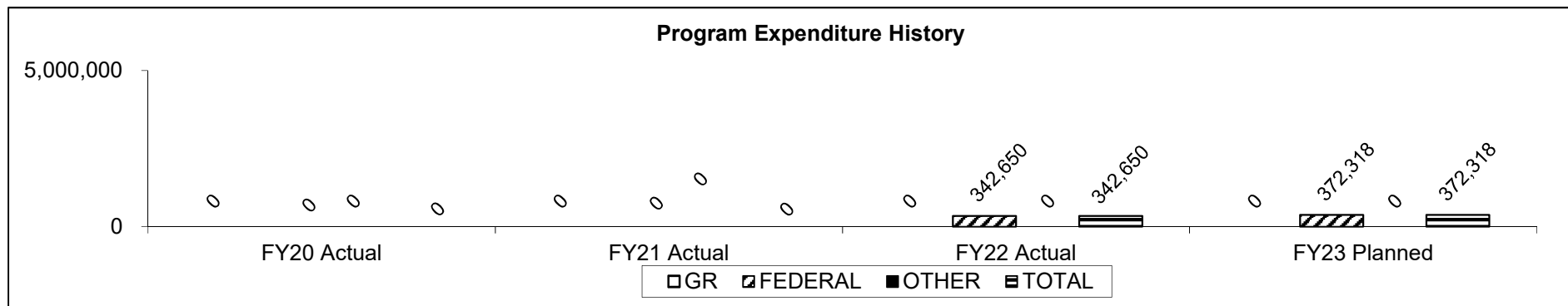
Department: Social Services

HB Section(s): 11.365

Program Name: Kinship Navigator FFPSA

Program is found in the following core budget(s): Kinship Navigator FFPSA

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 2023 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: 11.370

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,947,584	671,303	0	2,618,887	PSD	1,947,584	671,303	0	2,618,887
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,947,584	671,303	0	2,618,887	Total	1,947,584	671,303	0	2,618,887
FTE	0.00	0.00	0.00	0.00	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.

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: N/A

Other Funds: N/A

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

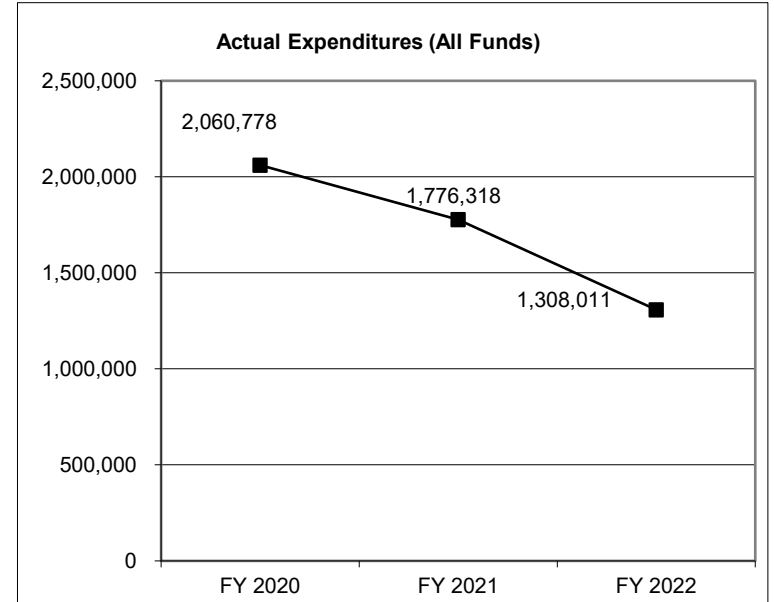
Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C

HB Section: 11.370

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,918,887	2,318,887	2,318,887	2,618,887
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)				
Budget Authority (All Funds)	2,918,887	2,318,887	2,318,887	2,618,887
Actual Expenditures (All Funds)	2,060,778	1,776,318	1,308,011	N/A
Unexpended (All Funds)	858,109	542,569	1,010,876	N/A
Unexpended, by Fund:				
General Revenue	505,920	472,920	1,010,087	N/A
Federal	352,189	69,649	789	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, 2023.

NOTES:

(1) 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	1,947,584	671,303	0	2,618,887	
	Total	0.00	1,947,584	671,303	0	2,618,887	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,947,584	671,303	0	2,618,887	
	Total	0.00	1,947,584	671,303	0	2,618,887	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,947,584	671,303	0	2,618,887	
	Total	0.00	1,947,584	671,303	0	2,618,887	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	637,497	0.00	1,947,584	0.00	1,947,584	0.00	1,947,584	0.00
DEPT OF SOC SERV FEDERAL & OTH	670,514	0.00	671,303	0.00	671,303	0.00	671,303	0.00
TOTAL - PD	1,308,011	0.00	2,618,887	0.00	2,618,887	0.00	2,618,887	0.00
TOTAL	1,308,011	0.00	2,618,887	0.00	2,618,887	0.00	2,618,887	0.00
GRAND TOTAL	\$1,308,011	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90205C/90207C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Independent Living/Transitional Living	DIVISION: Children's Division
HOUSE BILL SECTION: 11.370	

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: 11.075 (DLS Permanency Attorneys), 11.320 (Children's Treatment Services), 11.330 (Foster Care), 11.335 (Foster Care Maintenance), 11.340 (Residential Treatment), 11.360 (Adoption and Guardianship), 11.365 (Foster Care and Adoption savings), and 11.370 (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
\$530,000	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 Children's Treatment Services to cover CTS invoices.	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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	1,308,011	0.00	2,618,887	0.00	2,618,887	0.00	2,618,887	0.00
TOTAL - PD	1,308,011	0.00	2,618,887	0.00	2,618,887	0.00	2,618,887	0.00
GRAND TOTAL	\$1,308,011	0.00	\$2,618,887	0.00	\$2,618,887	0.00	\$2,618,887	0.00
GENERAL REVENUE	\$637,497	0.00	\$1,947,584	0.00	\$1,947,584	0.00	\$1,947,584	0.00
FEDERAL FUNDS	\$670,514	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): 11.370

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 Site 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): 11.370

Program Name: Transitional Living

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

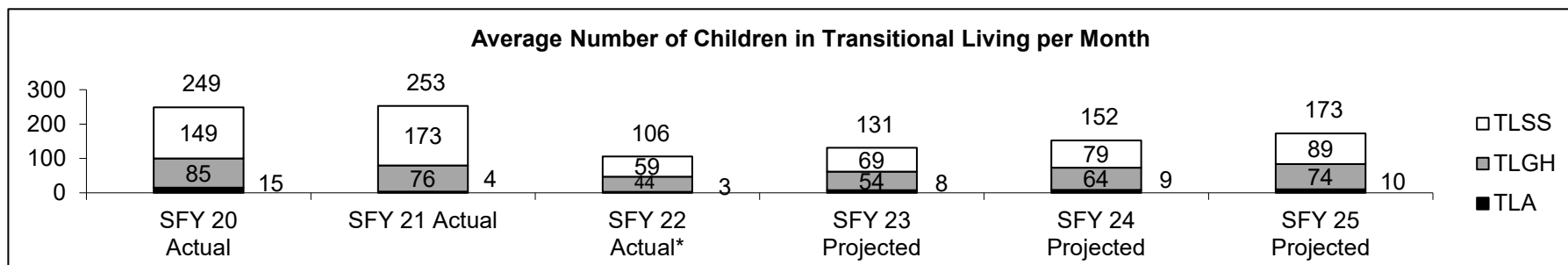
Transitional Living Group Home (TLGH)

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 through 20, 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.

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



*FY22 decrease was due to COVID-19 pandemic safety measure reduced the number of new youth accepted in facilities.

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

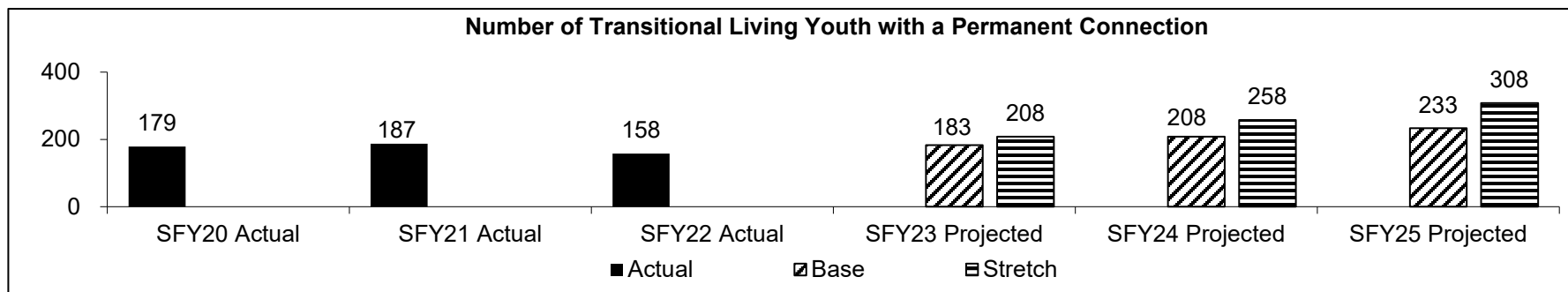
Department: Social Services

HB Section(s): 11.370

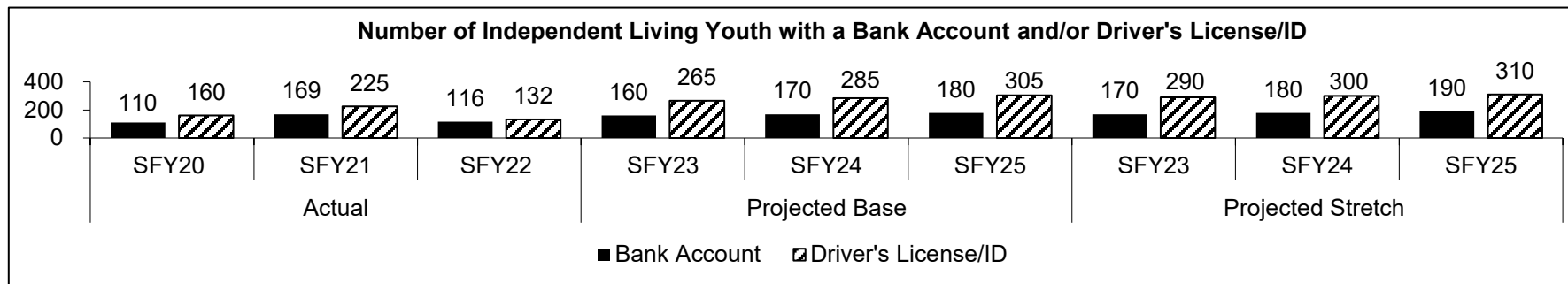
Program Name: Transitional Living

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

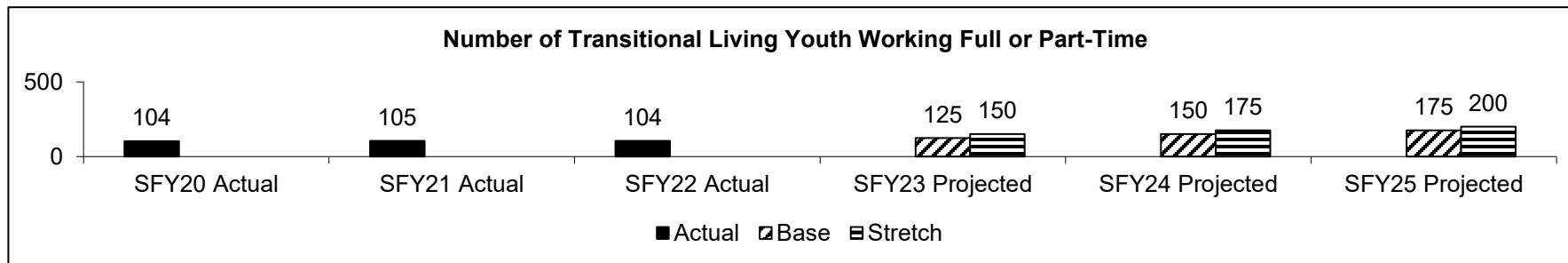
Department: Social Services

HB Section(s): 11.370

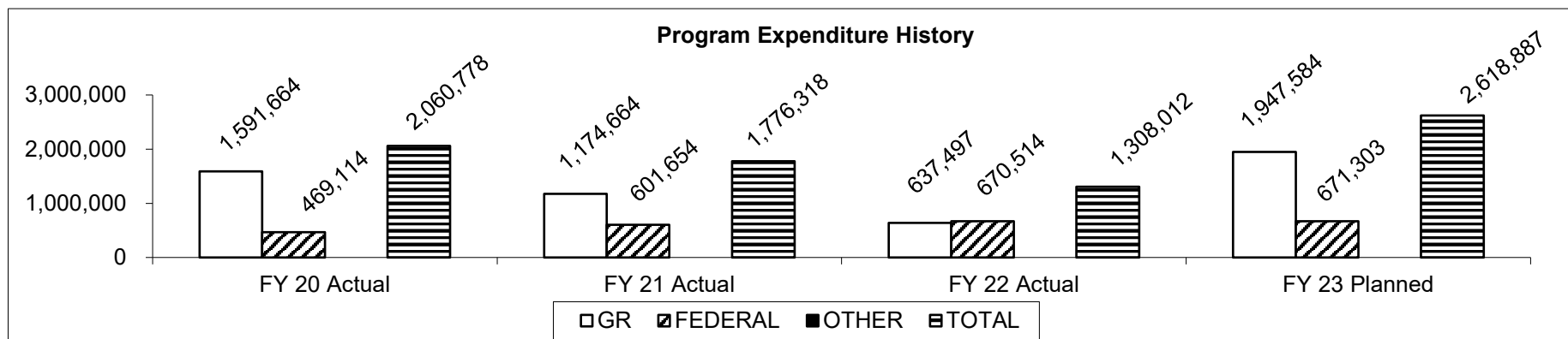
Program Name: Transitional Living

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 2023 expenditures are net of reverted and reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.370

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.

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

CORE DECISION ITEM

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

Budget Unit: 90205C
 HB Section: 11.370

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	116,121	0	116,121
PSD	0	2,883,779	0	2,883,779
TRF	0	0	0	0
Total	0	2,999,900	0	2,999,900
FTE	0.00	0.00	0.00	0.00

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	116,121	0	116,121
PSD	0	2,883,779	0	2,883,779
TRF	0	0	0	0
Total	0	2,999,900	0	2,999,900
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.

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: N/A

Other Funds: N/A

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

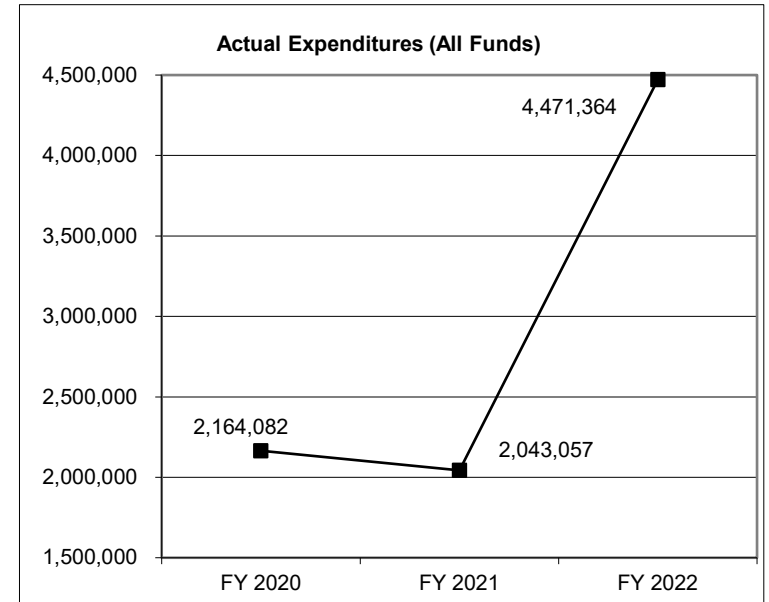
Department: Social Services
Division: Children's Division
Core: Independent Living

Budget Unit: 90205C

HB Section: 11.370

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,999,900	4,703,380	13,220,777	12,180,141
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)				
Budget Authority (All Funds)	2,999,900	4,703,380	13,220,777	12,180,141
Actual Expenditures (All Funds)	2,164,082	2,043,057	4,471,364	N/A
Unexpended (All Funds)	835,818	2,660,323	8,749,413	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	835,818	2,660,323	8,749,413	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, 2023.

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 Chafee foster care independence grant which caused the increase in appropriated funds.

(3) FY23 - A reduction of stimulus fund core by \$1,040,636 FF.

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	6,953,581	0	6,953,581	
	Total	0.00	0	12,180,141	0	12,180,141	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	963 7569 EE	0.00	0	(5,110,439)	0	(5,110,439)	Core reduction of stimulus appropriation, award ended this fiscal year.
Core Reduction	963 7569 PD	0.00	0	(4,069,802)	0	(4,069,802)	Core reduction of stimulus appropriation, award ended this fiscal year.
NET DEPARTMENT CHANGES		0.00	0	(9,180,241)	0	(9,180,241)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	116,121	0	116,121	
	PD	0.00	0	2,883,779	0	2,883,779	
	Total	0.00	0	2,999,900	0	2,999,900	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	116,121	0	116,121	
	PD	0.00	0	2,883,779	0	2,883,779	
	Total	0.00	0	2,999,900	0	2,999,900	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH		19,752	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	0	0.00	0	0.00
TOTAL - EE		19,752	0.00	5,226,560	0.00	116,121	0.00	116,121	0.00
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH		1,892,691	0.00	2,883,779	0.00	2,883,779	0.00	2,883,779	0.00
DSS FEDERAL STIMULUS		2,558,921	0.00	4,069,802	0.00	0	0.00	0	0.00
TOTAL - PD		4,451,612	0.00	6,953,581	0.00	2,883,779	0.00	2,883,779	0.00
TOTAL		4,471,364	0.00	12,180,141	0.00	2,999,900	0.00	2,999,900	0.00
GRAND TOTAL		\$4,471,364	0.00	\$12,180,141	0.00	\$2,999,900	0.00	\$2,999,900	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90205C/90207C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Independent Living/Transitional Living	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.370		

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: 11.075 (DLS Permanency Attorneys), 11.320 (Children's Treatment Services), 11.330 (Foster Care), 11.335 (Foster Care Maintenance), 11.340 (Residential Treatment), 11.360 (Adoption and Guardianship), 11.365 (Foster Care and Adoption savings), and 11.370 (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
\$530,000	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 Children's Treatment Services to cover CTS invoices.	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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	9,426	0.00	41,437	0.00	41,437	0.00	41,437	0.00
SUPPLIES	3,673	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	3,045	0.00	5,120,439	0.00	10,000	0.00	10,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
MISCELLANEOUS EXPENSES	3,608	0.00	34,683	0.00	34,683	0.00	34,683	0.00
TOTAL - EE	19,752	0.00	5,226,560	0.00	116,121	0.00	116,121	0.00
PROGRAM DISTRIBUTIONS	4,451,612	0.00	6,953,581	0.00	2,883,779	0.00	2,883,779	0.00
TOTAL - PD	4,451,612	0.00	6,953,581	0.00	2,883,779	0.00	2,883,779	0.00
GRAND TOTAL	\$4,471,364	0.00	\$12,180,141	0.00	\$2,999,900	0.00	\$2,999,900	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$4,471,364	0.00	\$12,180,141	0.00	\$2,999,900	0.00	\$2,999,900	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):

11.370

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 20 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 20. 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 20, 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 (through 12/31/21)	Northeast
Preferred Family Healthcare Inc.	Northwest

Preferred Family Healthcare as of 2/1/22

PROGRAM DESCRIPTION

Department: Social Services

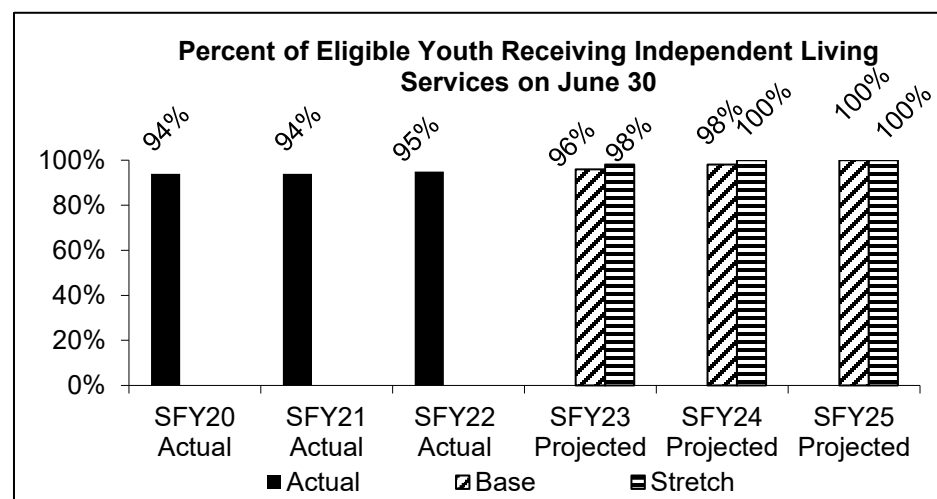
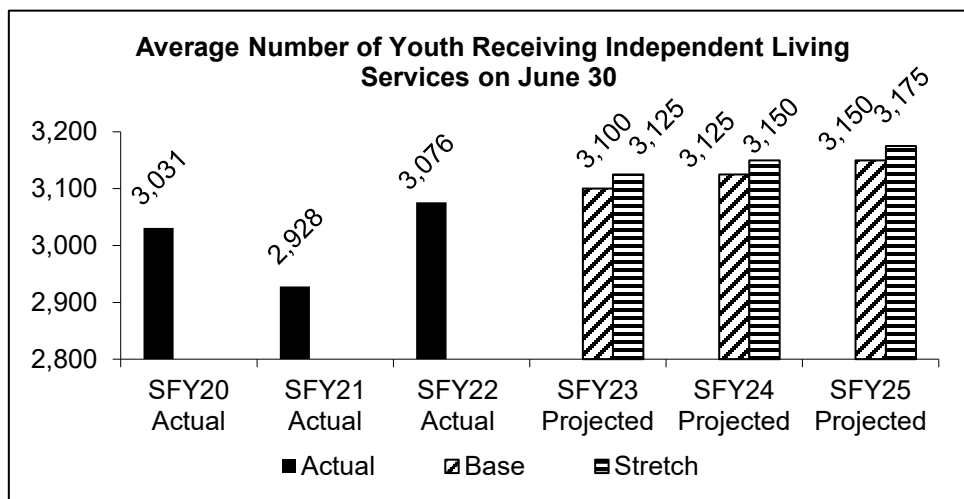
HB Section(s):

11.370

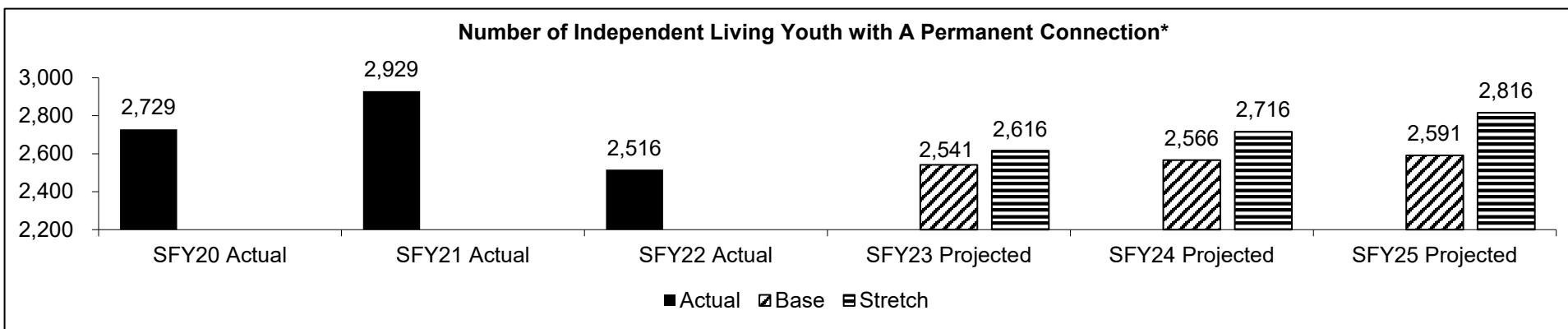
Program Name: Independent Living

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.



* Youth who have at least one permanent connection.

PROGRAM DESCRIPTION

Department: Social Services

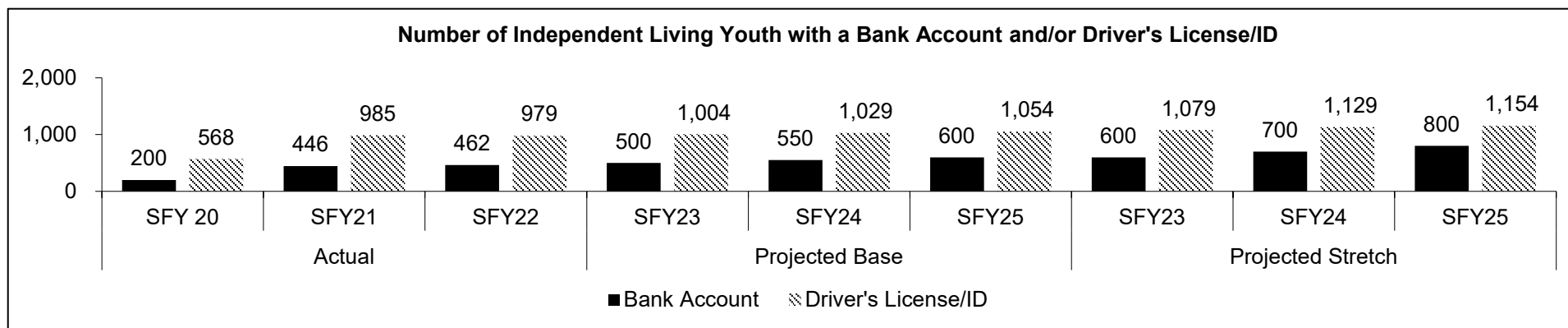
HB Section(s):

11.370

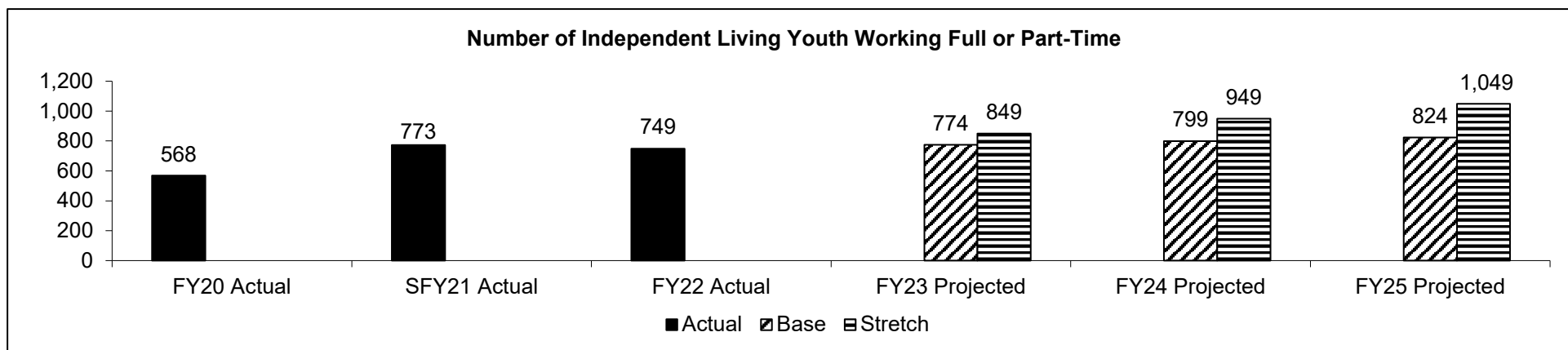
Program Name: Independent Living

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

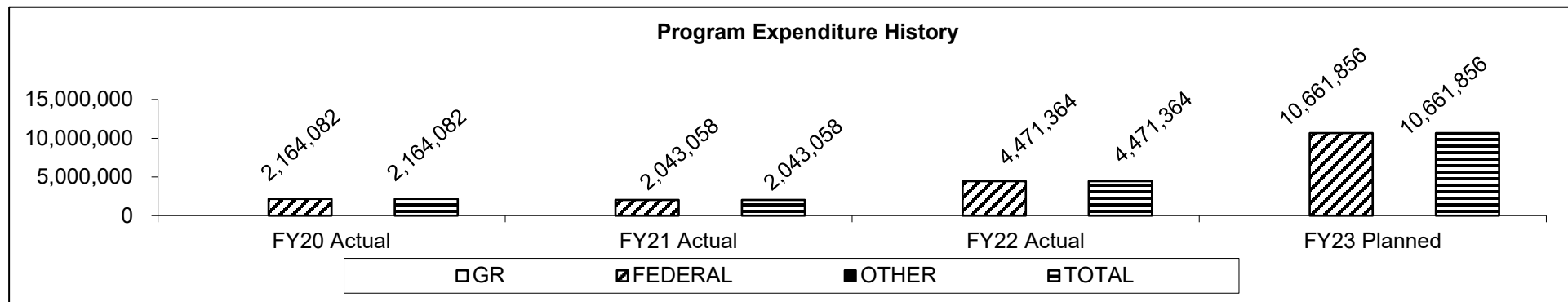
HB Section(s):

11.370

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 2023 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 Advocacy Centers & KC Child Advocacy Center

Budget Unit: 90212C, 90228C

HB Section: 11.375

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,899,475	800,000	501,048	4,200,523	PSD	2,899,475	800,000	501,048	4,200,523
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,899,475	800,000	501,048	4,200,523	Total	2,899,475	800,000	501,048	4,200,523
FTE	0.00	0.00	0.00	0.00	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.

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: Health Initiatives Fund (0275) - \$501,048

Other Funds: Health Initiatives Fund (0275) - \$501,048

2. CORE DESCRIPTION

The Children's Division Child Advocacy 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 Advocacy Centers.

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

Child Adocacy Centers
 KC Child Advocacy Center

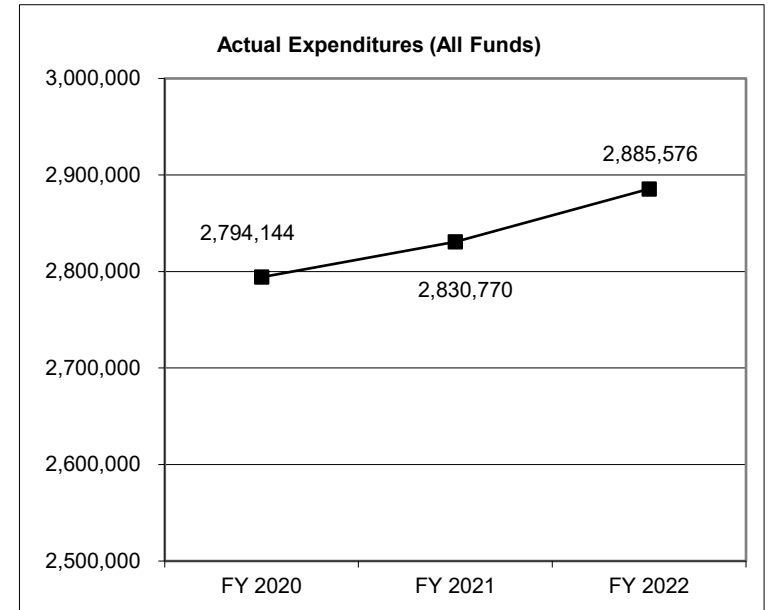
CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Advocacy Centers & KC Child Advocacy Center

Budget Unit: 90212C, 90228C
HB Section: 11.375

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,950,523	2,950,523	2,950,523	4,200,523
Less Reverted (All Funds)	(64,515)	(64,515)	(64,515)	(102,015)
Less Restricted (All Funds)				
Budget Authority (All Funds)	<u>2,886,008</u>	<u>2,886,008</u>	<u>2,886,008</u>	<u>4,098,508</u>
Actual Expenditures (All Funds)	<u>2,794,144</u>	<u>2,830,770</u>	<u>2,885,576</u>	N/A
Unexpended (All Funds)	<u>91,864</u>	<u>55,238</u>	<u>432</u>	N/A
Unexpended, by Fund:				
General Revenue	61,832	14,760	0	N/A
Federal	20,599	35,692	432	N/A
Other	9,433	4,786	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, 2023.

NOTES:

(1) FY20 - \$ 91,864 lapse due to timing of invoices.

(1) FY23 - Appropriation for the KC Child Advocacy Center (\$650,000 GR).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD ASSESSMENT CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,249,475	800,000	501,048	3,550,523	
	Total	0.00	2,249,475	800,000	501,048	3,550,523	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,249,475	800,000	501,048	3,550,523	
	Total	0.00	2,249,475	800,000	501,048	3,550,523	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,249,475	800,000	501,048	3,550,523	
	Total	0.00	2,249,475	800,000	501,048	3,550,523	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
KC CHILD ADVOCACY CENTER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	650,000	0	0	650,000	
	Total	0.00	650,000	0	0	650,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	650,000	0	0	650,000	
	Total	0.00	650,000	0	0	650,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	650,000	0	0	650,000	
	Total	0.00	650,000	0	0	650,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,599,991	0.00	2,249,475	0.00	2,249,475	0.00	2,249,475	0.00
DEPT OF SOC SERV FEDERAL & OTH	799,568	0.00	800,000	0.00	800,000	0.00	800,000	0.00
HEALTH INITIATIVES	486,017	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL - PD	2,885,576	0.00	3,550,523	0.00	3,550,523	0.00	3,550,523	0.00
TOTAL	2,885,576	0.00	3,550,523	0.00	3,550,523	0.00	3,550,523	0.00
GRAND TOTAL	\$2,885,576	0.00	\$3,550,523	0.00	\$3,550,523	0.00	\$3,550,523	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC CHILD ADVOCACY CENTER								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
GRAND TOTAL	\$0	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	2,885,576	0.00	3,550,523	0.00	3,550,523	0.00	3,550,523	0.00
TOTAL - PD	2,885,576	0.00	3,550,523	0.00	3,550,523	0.00	3,550,523	0.00
GRAND TOTAL	\$2,885,576	0.00	\$3,550,523	0.00	\$3,550,523	0.00	\$3,550,523	0.00
GENERAL REVENUE	\$1,599,991	0.00	\$2,249,475	0.00	\$2,249,475	0.00	\$2,249,475	0.00
FEDERAL FUNDS	\$799,568	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
OTHER FUNDS	\$486,017	0.00	\$501,048	0.00	\$501,048	0.00	\$501,048	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC CHILD ADVOCACY CENTER								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	0	0.00	650,000	0.00	650,000	0.00	650,000	0.00
GRAND TOTAL	\$0	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00
GENERAL REVENUE	\$0	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	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): 11.375

Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers & KC Child Advocacy Center

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

The Children's Division Child Advocacy Center (CAC) 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 Advocacy Centers are as follows:

FY 23 Contracted Amount per Child Assessment Center

Child Advocacy Center	Contracted Amt.
Lakes Area CAC	\$42,684
Southeast Missouri CAC	\$196,374
Clay-Platte County CAC	\$159,489
Boone County CAC	\$251,641
Jefferson County CAC	\$289,976
Joplin CAC	\$288,919
Jackson County CAC	\$272,715
Camden County CAC	\$194,995
Pettis County CAC	\$178,929
Greene County CAC	\$361,685
St. Charles County CAC	\$385,577
Buchanan County CAC	\$183,148
Ozark Foothills CAC	\$117,038
North Central MO CAC	\$168,949
St. Louis City CAC	\$187,944
St. Louis County CAC	\$187,642
Total	\$3,468,007

PROGRAM DESCRIPTION

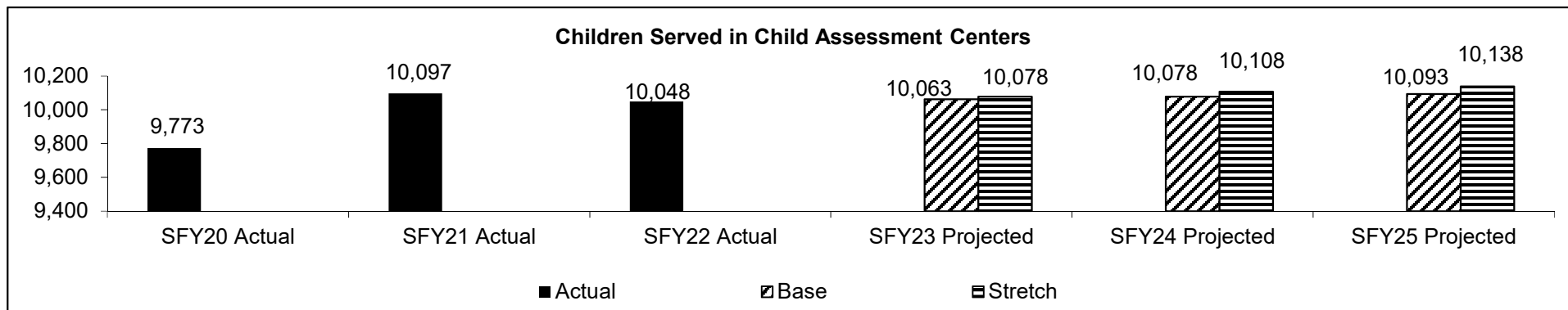
Department: Social Services

HB Section(s): 11.375

Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers & KC Child Advocacy Center

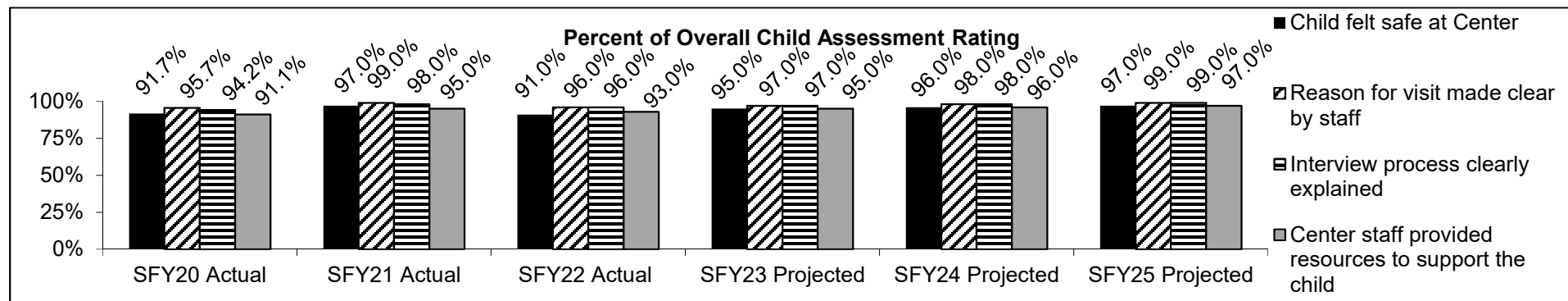
2a. Provide an activity measure(s) for the program.



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

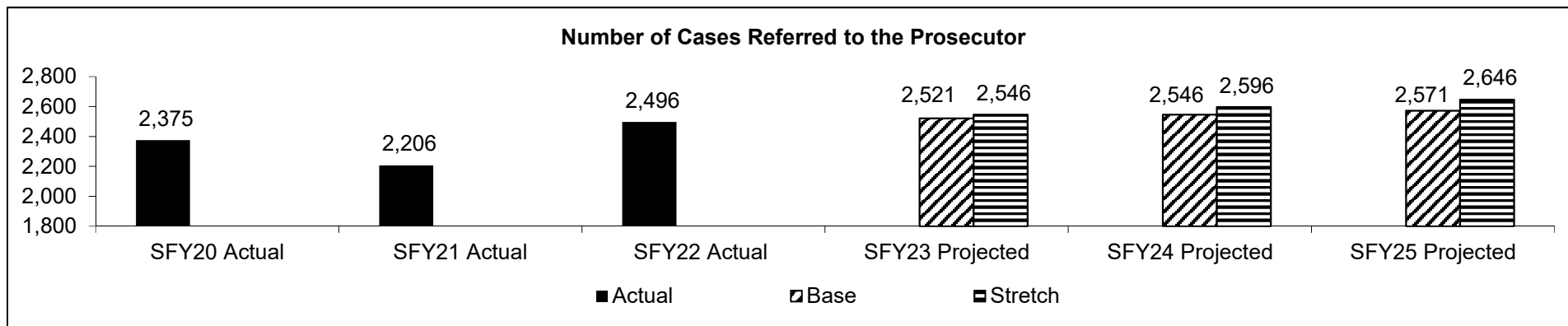
Department: Social Services

HB Section(s): 11.375

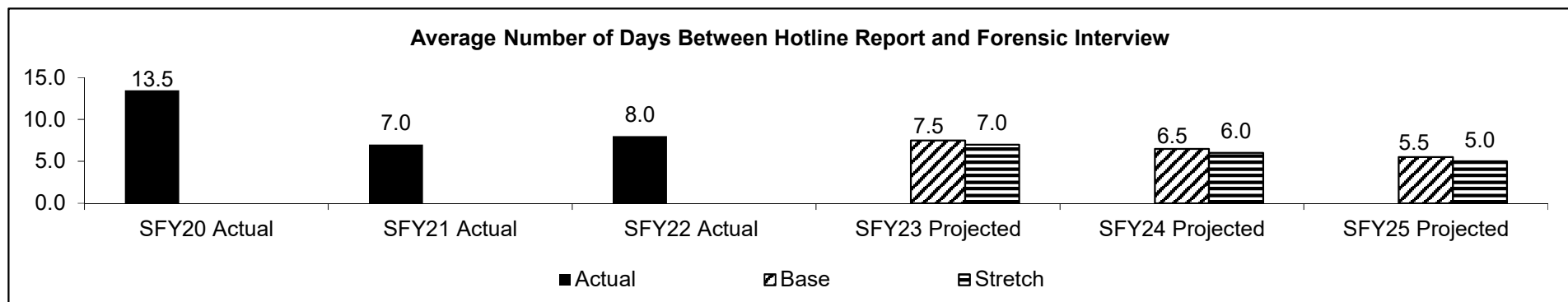
Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers & KC Child Advocacy Center

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



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



PROGRAM DESCRIPTION

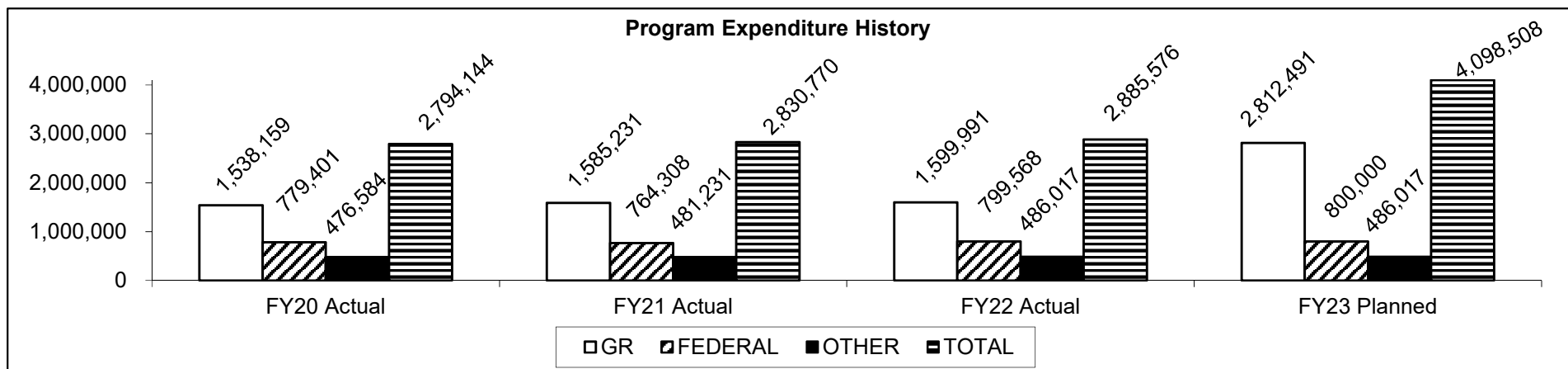
Department: Social Services

HB Section(s): 11.375

Program Name: Child Advocacy Centers

Program is found in the following core budget(s): Child Advocacy Centers & KC Child Advocacy Center

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 2023 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.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to protect 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: IV-E Authority-Juvenile Courts

Budget Unit: 90225C
 HB Section: 11.380

1. CORE FINANCIAL SUMMARY

	FY 2024 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

	FY 2024 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: N/A

Other Funds: N/A

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

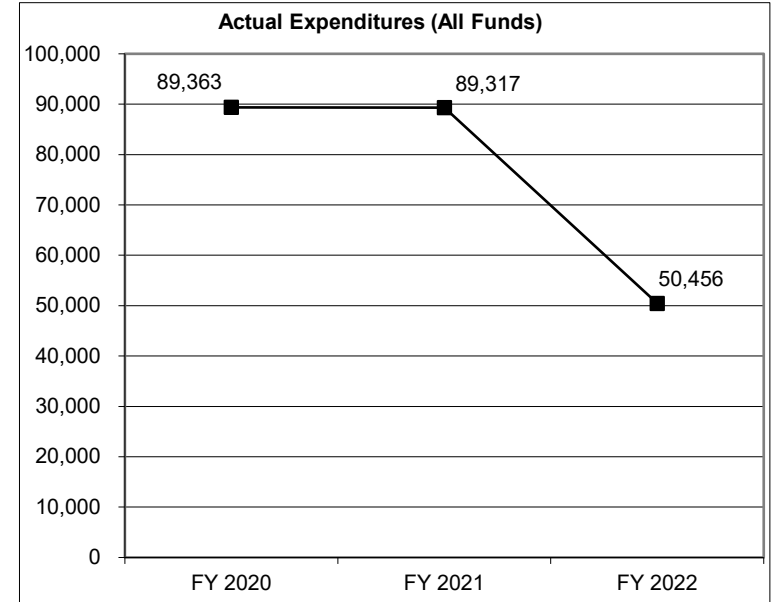
Department: Social Services
Division: Children's Division
Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C

HB Section: 11.380

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	400,000	175,000	175,000	175,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)				
Budget Authority (All Funds)	400,000	175,000	175,000	175,000
Actual Expenditures (All Funds)	89,363	89,317	50,456	N/A
Unexpended (All Funds)	310,637	85,683	124,544	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	310,637	85,683	124,544	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, 2023.

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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	2,212	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,212	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	48,244	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL - PD	48,244	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL	50,456	0.00	175,000	0.00	175,000	0.00	175,000	0.00
GRAND TOTAL	\$50,456	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROFESSIONAL SERVICES	2,212	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,212	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	48,244	0.00	175,000	0.00	175,000	0.00	175,000	0.00
TOTAL - PD	48,244	0.00	175,000	0.00	175,000	0.00	175,000	0.00
GRAND TOTAL	\$50,456	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	\$50,456	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): 11.380

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.

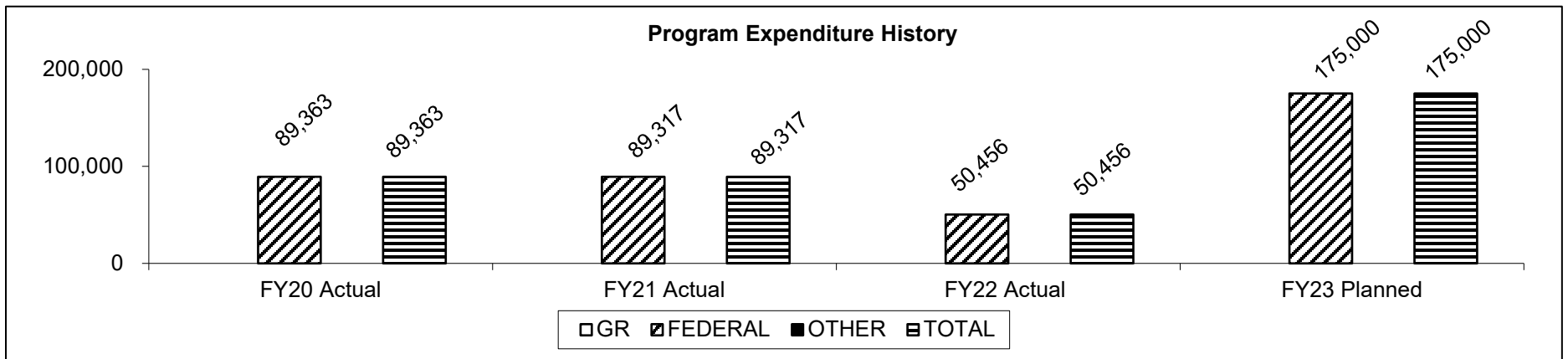
1b. What does this program do?

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, Benefit Program Eligibility Specialists 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 2023 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.380

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: 11.385

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	150,000	0	150,000	PSD	0	150,000	0	150,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	150,000	0	150,000	Total	0	150,000	0	150,000
FTE	0.00	0.00	0.00	0.00	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.

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: N/A

Other Funds: N/A

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

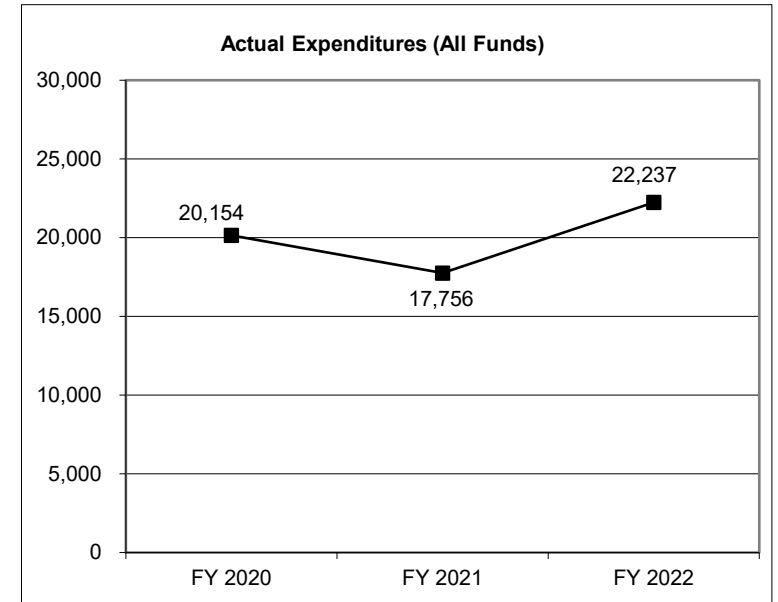
CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: IV-E Authority-CASA Training

Budget Unit: 90226C
HB Section: 11.385

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	200,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)				
Budget Authority (All Funds)	<u>200,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Actual Expenditures (All Funds)	<u>20,154</u>	<u>17,756</u>	<u>22,237</u>	N/A
Unexpended (All Funds)	<u><u>179,846</u></u>	<u><u>132,244</u></u>	<u><u>127,763</u></u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	179,846	132,244	127,763	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, 2023.

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
TAFP AFTER VETOES							
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-CASAs								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	22,237	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	22,237	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	22,237	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$22,237	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-CASAs								
CORE								
PROGRAM DISTRIBUTIONS	22,237	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	22,237	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$22,237	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	\$22,237	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): 11.385

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.

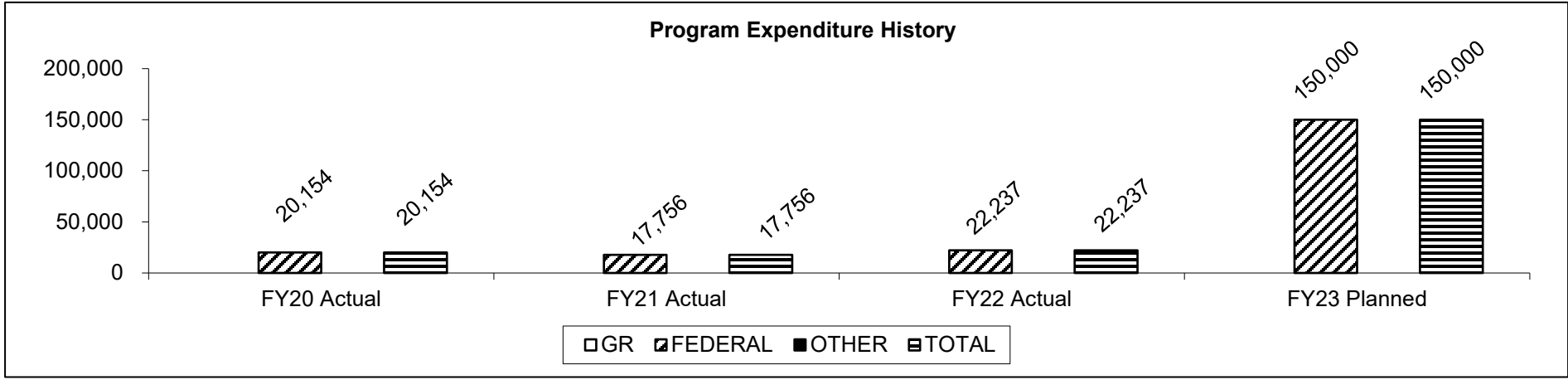
1b. What does this program do?

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 2023 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

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 Prevention and Treatment Act (CAPTA)

Budget Unit: 90235C
HB Section: 11.390

1. CORE FINANCIAL SUMMARY

	FY 2024 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
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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: N/A

	FY 2024 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
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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: N/A

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

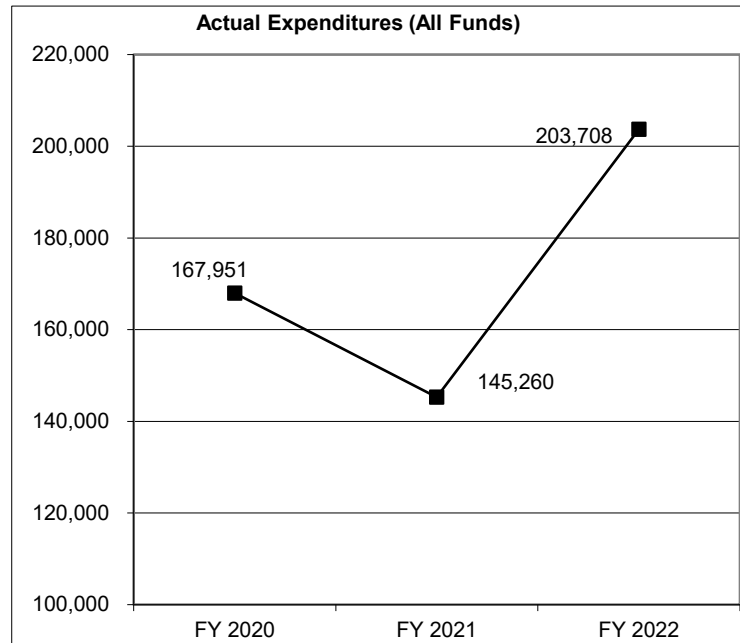
Department: Social Services
Division: Children's Division
Core: Child Abuse Prevention and Treatment Act (CAPTA)

Budget Unit: 90235C

HB Section: 11.390

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,770,382	1,770,784	1,770,784	1,770,784
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)				
Budget Authority (All Funds)	1,770,382	1,770,784	1,770,784	1,770,784
Actual Expenditures (All Funds)	167,951	145,260	203,708	N/A
Unexpended (All Funds)	1,602,431	1,625,524	1,567,076	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,602,431	1,625,524	1,567,076	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, 2023.

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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	36,519	0.00	167,906	0.00	167,906	0.00	167,906	0.00
TOTAL - EE	36,519	0.00	167,906	0.00	167,906	0.00	167,906	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	167,189	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00
TOTAL - PD	167,189	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00
TOTAL	203,708	0.00	1,770,784	0.00	1,770,784	0.00	1,770,784	0.00
GRAND TOTAL	\$203,708	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	7,291	0.00	37,400	0.00	37,400	0.00	37,400	0.00
TRAVEL, OUT-OF-STATE	4,561	0.00	5,803	0.00	5,803	0.00	5,803	0.00
SUPPLIES	2,384	0.00	848	0.00	848	0.00	848	0.00
PROFESSIONAL DEVELOPMENT	10,454	0.00	19,210	0.00	19,210	0.00	19,210	0.00
PROFESSIONAL SERVICES	11,400	0.00	103,452	0.00	103,452	0.00	103,452	0.00
MISCELLANEOUS EXPENSES	429	0.00	1,193	0.00	1,193	0.00	1,193	0.00
TOTAL - EE	36,519	0.00	167,906	0.00	167,906	0.00	167,906	0.00
PROGRAM DISTRIBUTIONS	167,189	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00
TOTAL - PD	167,189	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00
GRAND TOTAL	\$203,708	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	\$203,708	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): 11.390

Program Name: Child Abuse Prevention and Treatment Act (CAPTA)

Program is found in the following core budget(s): Child Abuse Prevention and Treatment Act (CAPTA)

1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

1b. What does this program do?

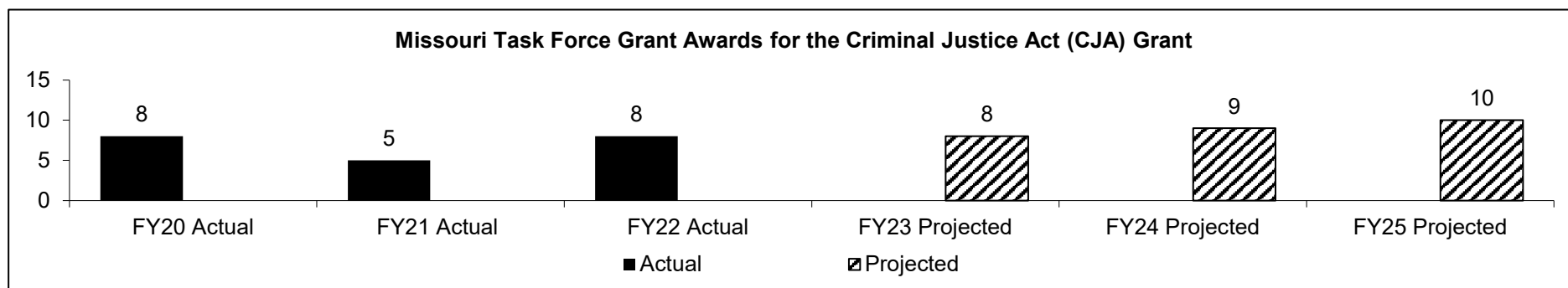
The Children's Division develops, establishes, and operates programs for caseworkers designed to improve the following:

- 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 Criminal Justice approves grant applications that are beneficial to Task Force in its charge of assuring appropriate use of CJA funds. Note: While some awards are approved in a fiscal year, funds may not be available until the following fiscal year.

PROGRAM DESCRIPTION

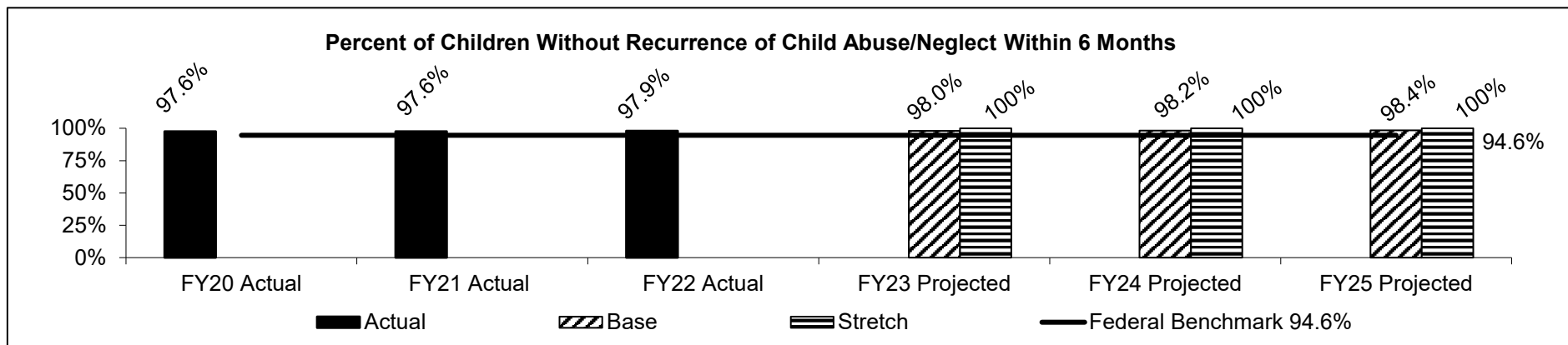
Department: Social Services

HB Section(s): 11.390

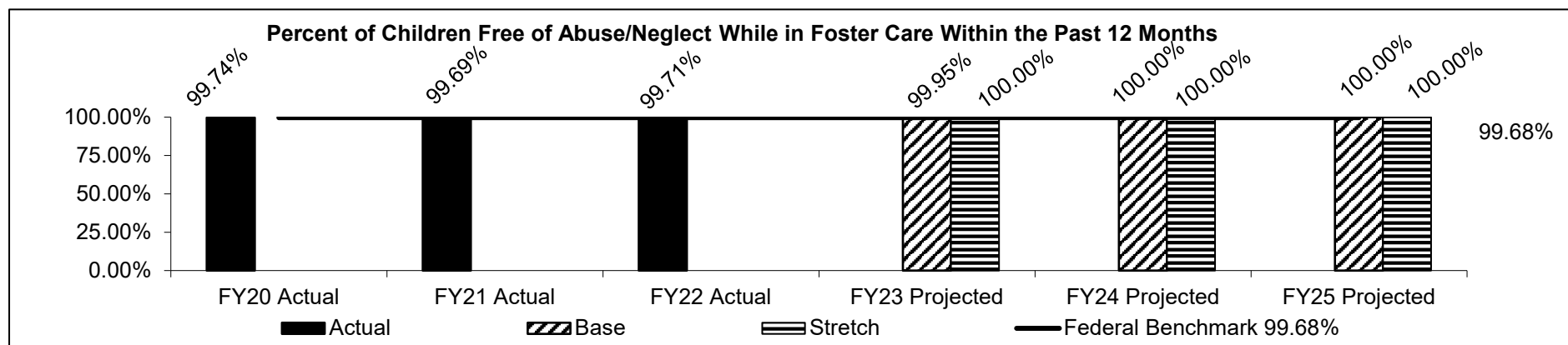
Program Name: Child Abuse Prevention and Treatment Act (CAPTA)

Program is found in the following core budget(s): Child Abuse Prevention and Treatment Act (CAPTA)

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): 11.390

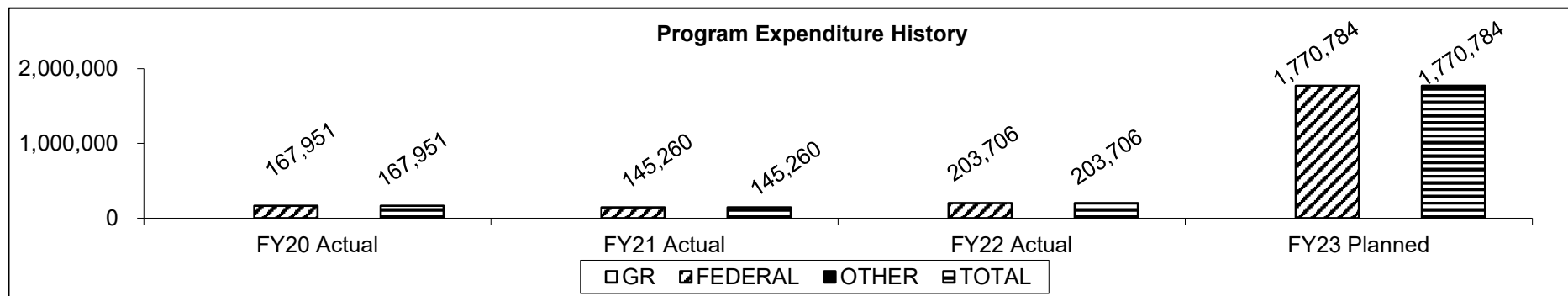
Program Name: Child Abuse Prevention and Treatment Act (CAPTA)

Program is found in the following core budget(s): Child Abuse Prevention and Treatment Act (CAPTA)

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

The Child Abuse/Neglect Grant and Criminal 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 2023 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: 11.395

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	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

	FY 2024 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.

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)

Other Funds: Alternative Care Trust Fund (0905)

2. CORE DESCRIPTION

This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children. 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

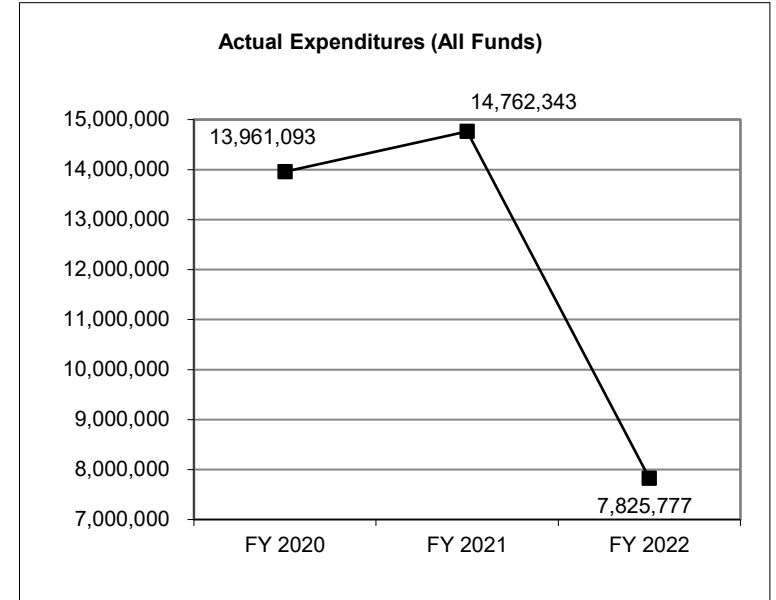
CORE DECISION ITEM

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

Budget Unit: 90240C
HB Section: 11.395

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	16,000,000	16,000,000	10,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)				
Budget Authority (All Funds)	16,000,000	16,000,000	10,000,000	8,000,000
Actual Expenditures (All Funds)	13,961,093	14,762,343	7,825,777	N/A
Unexpended (All Funds)	2,038,907	1,237,657	2,174,223	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,038,907	1,237,657	2,174,223	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

*Current Year restricted amount is as of January 15, 2023.

NOTES:

(1) 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.

(2) FY21 - Unexpended amount of \$1,237,657 occurred because of a reduction of children expenses using this fund due to COVID-19.

(3) 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	8,000,000	8,000,000	
	Total	0.00	0	0	8,000,000	8,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	8,000,000	8,000,000	
	Total	0.00	0	0	8,000,000	8,000,000	
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 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
PROGRAM-SPECIFIC								
ALTERNATIVE CARE TRUST FUND	7,825,777	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	7,825,777	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	7,825,777	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$7,825,777	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2024	FY 2024
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
PROGRAM DISTRIBUTIONS	5,452,299	0.00	6,548,753	0.00	6,548,753	0.00	6,548,753	0.00
REFUNDS	2,373,478	0.00	1,451,247	0.00	1,451,247	0.00	1,451,247	0.00
TOTAL - PD	7,825,777	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$7,825,777	0.00	\$8,000,000	0.00	\$8,000,000	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	\$7,825,777	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.395

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.

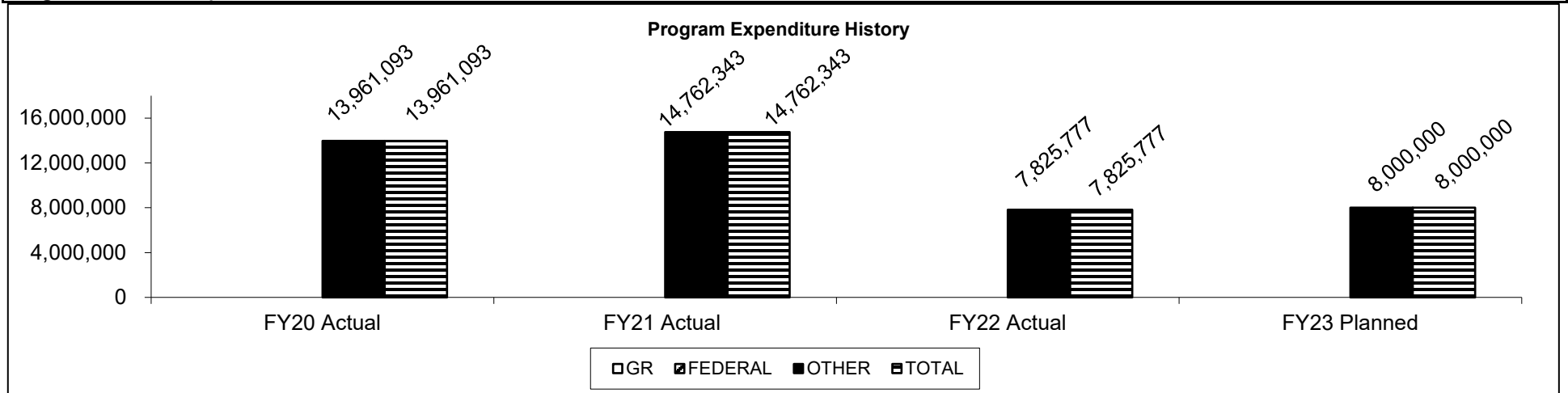
1b. What does this program do?

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.

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 2023 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.395

Program Name: Foster Care Children's Account

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

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.