

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

Fiscal Year 2017 Budget Request

Brian Kinkade, Director

Printed with Governor's Recommendation

Children's Division

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Decision Item Name	2017 Department Request				
	FTE	GR	FF	OF	Total

2017 Governor's Recommendation				
FTE	GR	FF	OF	Total

Children's Administration

Core	89.50	756,900	5,864,525	107,377	6,728,802
NDI - Pay plan					
NDI - School Violence hotline					
Total	89.50	756,900	5,864,525	107,377	6,728,802

Core	89.50	756,900	5,864,525	107,377	6,728,802
NDI - Pay plan		14,534	64,066	916	79,516
NDI - School Violence hotline		50,000	0	0	50,000
Total	89.50	821,434	5,928,591	108,293	6,858,318

Children's Field Staff and Operations

Core	1,959.38	34,238,788	50,110,014	98,950	84,447,752
NDI - Pay plan					
Total	1,959.38	34,238,788	50,110,014	98,950	84,447,752

Core	1,959.38	34,238,788	50,110,014	98,950	84,447,752
NDI - Pay plan		628,350	898,774	1,426	1,528,550
Total	1,959.38	34,867,138	51,008,788	100,376	85,976,302

Children's Staff Training

Core	0.00	979,766	491,992	0	1,471,758
Total	0.00	979,766	491,992	0	1,471,758

Core	0.00	979,766	491,992	0	1,471,758
Total	0.00	979,766	491,992	0	1,471,758

Children's Treatment Services

Core	0.00	12,478,742	8,661,593	0	21,140,335
NDI - Tax Amnesty					
Total	0.00	12,478,742	8,661,593	0	21,140,335

Core	0.00	12,186,218	8,661,593	0	20,847,811
NDI - Tax Amnesty		614,300	0	0	614,300
Total	0.00	12,800,518	8,661,593	0	21,462,111

Crisis Care

Core	0.00	2,050,000	0	0	2,050,000
Total	0.00	2,050,000	0	0	2,050,000

Core	0.00	2,050,000	0	0	2,050,000
Total	0.00	2,050,000	0	0	2,050,000

Home Visitation

Core	0.00	100,000	1,190,000	3,074,500	4,364,500
NDI - Home visitation					
Total	0.00	100,000	1,190,000	3,074,500	4,364,500

Core	0.00	3,074,500	1,190,000	0	4,264,500
NDI - Home visitation		0	100,000	0	100,000
Total	0.00	3,074,500	1,290,000	0	4,364,500

Foster Care

Core	0.00	39,107,023	23,908,970	5,000	63,020,993
NDI - Tax Amnesty					
NDI-Child Welfare Cost to Cont	0.00	2,035,009	1,414,159	0	3,449,168
Total	0.00	41,142,032	25,323,129	5,000	66,470,161

Core	0.00	38,747,415	23,659,073	5,000	62,411,488
NDI - Tax Amnesty		755,177	524,784	0	1,279,961
NDI-Child Welfare Cost to Cont	0.00	63,189	43,911	0	107,100
Total	0.00	39,565,781	24,227,768	5,000	63,798,549

Residential Treatment Services

Core	0.00	41,921,676	25,107,098	0	67,028,774
NDI - Tax Amnesty					
NDI - Child welfare cost to cont.					
Total	0.00	41,921,676	25,107,098	0	67,028,774

Core	0.00	41,076,102	24,356,362	0	65,432,464
NDI - Tax Amnesty		1,775,705	1,576,546	0	3,352,251
NDI - Child welfare cost to cont.		1,727,329	1,149,767	0	2,877,096
Total	0.00	44,579,136	27,082,675	0	71,661,811

Foster Parent Training

Core	0.00	403,479	172,920	0	576,399
Total	0.00	403,479	172,920	0	576,399

Core	0.00	403,479	172,920	0	576,399
Total	0.00	403,479	172,920	0	576,399

Decision Item Name	2017 Department Request				
	FTE	GR	FF	OF	Total

2017 Governor's Recommendation				
FTE	GR	FF	OF	Total

Foster Youth Educational Assistance

Core	0.00	188,848	1,050,000	0	1,238,848
NDI-DSS CD Educatn Trn Vchr	0.00	450,000	0	0	450,000
Total	0.00	638,848	1,050,000	0	1,688,848

0.00	188,848	1,050,000	0	1,238,848
0.00	0	450,000	0	450,000
0.00	188,848	1,500,000	0	1,688,848

Foster Care Case Mgmt Contracts

Core	0.00	21,801,370	17,356,933	0	39,158,303
NDI - Tax Amnesty					
NDI-Child Welfare Cost to Cont	0.00	349,665	188,281	0	537,946
Total	0	22,151,035	17,545,214	0	39,696,249

0.00	21,546,370	17,101,933	0	38,648,303
	535,500	535,500	0	1,071,000
0.00	0	0	0	0
0.00	22,081,870	17,637,433	0	39,719,303

Adoption/Guardianship Subsidy

Core	0.00	56,407,873	22,347,456	0	78,755,329
NDI - Tax amnesty fund					
NDI-Child Welfare Cost to Cont	0.00	2,840,213	462,360	0	3,302,573
Total	0.00	59,248,086	22,809,816	0	82,057,902

0.00	55,314,768	22,169,509	0	77,484,277
	2,295,521	373,689	0	2,669,210
0.00	3,702,722	602,769	0	4,305,491
0.00	61,313,011	23,145,967	0	84,458,978

Adoption Resource Centers

Core	0.00	0	1,500,000	0	1,500,000
Total	0.00	0	1,500,000	0	1,500,000

0.00	0	1,500,000	0	1,500,000
0.00	0	1,500,000	0	1,500,000

Independent Living

Core	0.00	0	2,999,900	0	2,999,900
Total	0.00	0	2,999,900	0	2,999,900

0.00	0	2,999,900	0	2,999,900
0.00	0	2,999,900	0	2,999,900

Transitional Living

Core	0.00	2,097,584	821,303	0	2,918,887
Total	0.00	2,097,584	821,303	0	2,918,887

0.00	2,097,584	821,303	0	2,918,887
0.00	2,097,584	821,303	0	2,918,887

Child Assessment Centers

Core	0.00	1,649,475	800,000	501,048	2,950,523
Total	0.00	1,649,475	800,000	501,048	2,950,523

0.00	1,649,475	800,000	501,048	2,950,523
0.00	1,649,475	800,000	501,048	2,950,523

IV-E Authority-Juvenile Courts

Core	0.00	0	400,000	0	400,000
Total	0.00	0	400,000	0	400,000

0.00	0	400,000	0	400,000
0.00	0	400,000	0	400,000

IV-E Authority- CASAs

Core	0.00	0	200,000	0	200,000
Total	0.00	0	200,000	0	200,000

0.00	0	200,000	0	200,000
0.00	0	200,000	0	200,000

Child Abuse & Neglect Grant

Core	0.00	0	188,316	0	188,316
Total	0.00	0	188,316	0	188,316

0.00	0	188,316	0	188,316
0.00	0	188,316	0	188,316

Decision Item Name	2017 Department Request				
	FTE	GR	FF	OF	Total

2017 Governor's Recommendation				
FTE	GR	FF	OF	Total

Foster Care Children's Account

Core	0.00	0	0	15,000,000	15,000,000
NDI-Foster Care Children's Acc	0.00	0	0	1,500,000	1,500,000
Total	0.00	0	0	16,500,000	16,500,000

0.00	0	0	15,000,000	15,000,000
0.00	0	0	1,500,000	1,500,000
0.00	0	0	16,500,000	16,500,000

Purchase of Child Care

Core	13.00	46,018,273	119,996,109	6,176,737	172,191,119
NDI - Pay Plan					
NDI-DSS Child Care Inspection	0.00	2,027,307	0	0	2,027,307
TANF Reinvestment					
Childcaqre Investment					
TANF/ECDEC fund swap					
Total	13.00	48,045,580	119,996,109	6,176,737	174,218,426

13.00	41,943,773	119,996,109	7,574,500	169,514,382
	289	10,308	0	10,597
0.00	0	2,027,307	0	2,027,307
	0	4,500,000	0	4,500,000
	0	10,708,645	0	10,708,645
	0	2,676,737	0	2,676,737
13.00	41,944,062	139,919,106	7,574,500	189,437,668

Total Children's Cores	2,061.88	260,199,797	283,167,129	24,963,612	568,330,538
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2,061.88	256,253,986	281,733,549	23,286,875	561,274,410
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Total Children's Division	2,061.88	267,901,991	285,231,929	26,463,612	579,597,532
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2,061.88	268,416,602	307,976,352	24,789,217	601,182,171
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NEW DECISION ITEM

RANK: 5 of 29

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

Budget Unit: 90195C, 90215C, 90200C

DI# 1886016

HB Sections: 11.245 and 11.265

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	5,224,887	2,064,800		7,289,687
TRF				
Total	5,224,887	2,064,800	0	7,289,687
FTE	0.00	0.00	0.00	0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	5,493,240	1,796,447		7,289,687
TRF				
Total	5,493,240	1,796,447		7,289,687
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request continues funding for services for children placed in the care and custody of the Children's Division (CD). Shortfalls are projected in programs funding children's placement costs and services such as Foster Care, Adoption/Guardianship Subsidy and Residential Treatment. The Adoption/Guardianship program is projected to grow in FY16. As the number of children placed in Children's Division custody has increased, the number of children moving to permanent homes through either guardianship or adoption has also increased. In addition, passage of Senate Bill 47 which was effective August 28, 2013, expanding the definition of eligible guardians has resulted in an increase in children placed for guardianship. Children in custody grew in FY15 thus resulting in a supplemental request in FY16. This is a continuation of supplemental funding.

Authorization: RSMo 207.010, 207.020, 210.001, 210.112, 210.481-210.531, 211.031, 211.180, 435.005- 435.170, 435.315; Federal Child Welfare Act and Child Abuse Prevention and Treatment Acts.

NEW DECISION ITEM

RANK: 5 of 29

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

Budget Unit: 90195C, 90215C, 90200C

DI# 1886016

HB Sections: 11.245 and 11.265

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 Adoption/Guardianship Subsidy program is estimated to grow in FY16 and in Foster Care and Residential Treatment the increase is due to growth seen late in FY15. The division is requesting a partial supplemental request in FY16. This request is for continued funding in FY17.

The breakout across programs is listed below.

Department Request	FTE	GR	FF	Total
Foster Care Case Management		349,665	188,281	537,946
Foster Care		2,035,009	1,414,159	3,449,168
Adoption/Guardianship Subsidy		<u>2,840,213</u>	<u>462,360</u>	<u>3,302,573</u>
Grand Total	0.00	5,224,887	2,064,800	7,289,687

Governor's Recommendation	FTE	GR	FF	Total
Residential Treatment		1,727,329	1,149,767	2,877,096
Foster Care		63,189	43,911	107,100
Adoption/Guardianship Subsidy		<u>3,702,722</u>	<u>602,769</u>	<u>4,305,491</u>
Grand Total	0.00	5,493,240	1,796,447	7,289,687

NEW DECISION ITEM

RANK: 5 of 29

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

Budget Unit: 90195C, 90215C, 90200C
 DI# 1886016 HB Sectiions: 11.245 and 11.265

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	5,224,887		2,064,800				7,289,687		
Total PSD	5,224,887		2,064,800		0		7,289,687		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	5,224,887	0.0	2,064,800	0.0	0	0.0	7,289,687	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	5,493,240		1,796,447				7,289,687		
Total PSD	5,493,240		1,796,447		0		7,289,687		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	5,493,240	0.0	1,796,447	0.0	0	0.0	7,289,687	0.0	0

**NEW DECISION ITEM
RANK: 5 of 29**

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

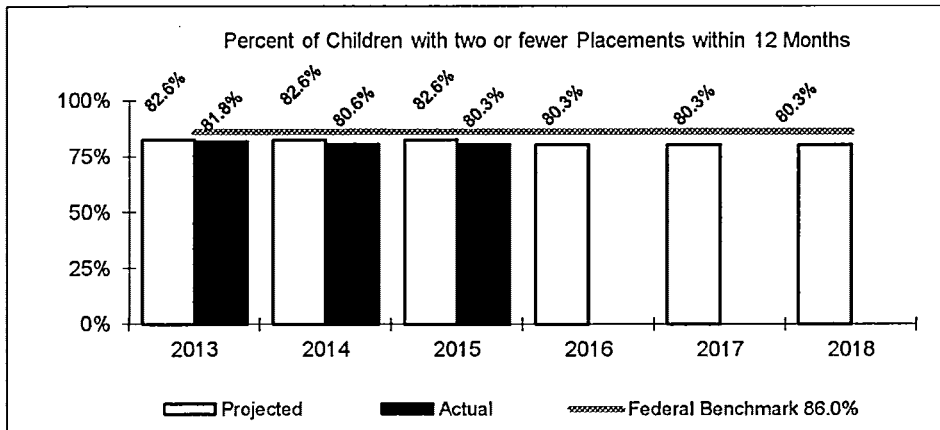
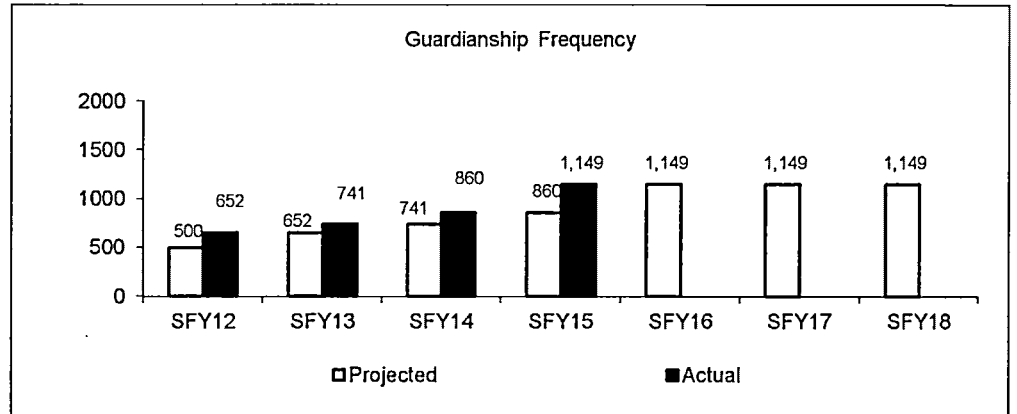
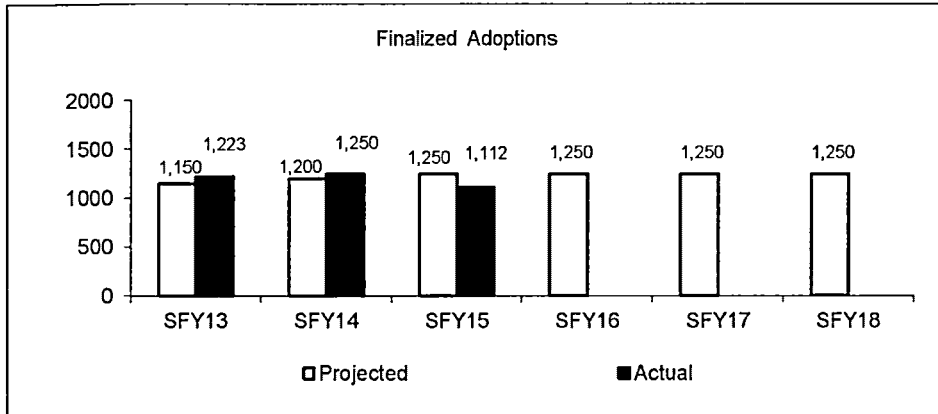
DI# 1886016

Budget Unit: 90195C, 90215C, 90200C

HB Sections: 11.245 and 11.265

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

6a. Provide an effectiveness measure



DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
Child Welfare Cost to Continue - 1886016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,449,168	0.00	107,100	0.00
TOTAL - PD	0	0.00	0	0.00	3,449,168	0.00	107,100	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,449,168	0.00	\$107,100	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,035,009	0.00	\$63,189	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,414,159	0.00	\$43,911	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
Child Welfare Cost to Continue - 1886016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,877,096	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,877,096	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,877,096	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,727,329	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,149,767	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
Child Welfare Cost to Continue - 1886016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	537,946	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	537,946	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$537,946	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$349,665	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$188,281	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
Child Welfare Cost to Continue - 1886016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,302,573	0.00	4,305,491	0.00
TOTAL - PD	0	0.00	0	0.00	3,302,573	0.00	4,305,491	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,302,573	0.00	\$4,305,491	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,840,213	0.00	\$3,702,722	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$462,360	0.00	\$602,769	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILDREN'S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	745,832	15.53	726,664	13.99	726,664	13.99	726,664	13.99	13.99
DEPT OF SOC SERV FEDERAL & OTH	3,044,157	69.59	3,203,158	74.56	3,203,158	74.56	3,203,158	74.56	74.56
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	45,829	0.95	45,829	0.95	45,829	0.95	0.95
TOTAL - PS	3,789,989	85.12	3,975,651	89.50	3,975,651	89.50	3,975,651	89.50	89.50
EXPENSE & EQUIPMENT									
GENERAL REVENUE	43,925	0.00	29,622	0.00	29,622	0.00	29,622	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,294,337	0.00	2,634,385	0.00	2,634,385	0.00	2,634,385	0.00	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	11,548	0.00	11,548	0.00	11,548	0.00	0.00
TOTAL - EE	2,338,262	0.00	2,725,555	0.00	2,725,555	0.00	2,725,555	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	6,317	0.00	614	0.00	614	0.00	614	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	376,105	0.00	26,982	0.00	26,982	0.00	26,982	0.00	0.00
TOTAL - PD	382,422	0.00	27,596	0.00	27,596	0.00	27,596	0.00	0.00
TOTAL	6,510,673	85.12	6,728,802	89.50	6,728,802	89.50	6,728,802	89.50	89.50
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,534	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	64,066	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	916	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	79,516	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	79,516	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILDREN'S ADMINISTRATION									
School Violence Hotline - 1886019									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,000	0.00	0.00
GRAND TOTAL	\$6,510,673	85.12	\$6,728,802	89.50	\$6,728,802	89.50	\$6,858,318	89.50	89.50

CORE DECISION ITEM

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

Budget Unit: 90080C
HB Section: 11.220

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	726,664	3,203,158	45,829	3,975,651
EE	29,622	2,634,385	61,548	2,725,555
PSD	614	26,982		27,596
TRF				
Total	756,900	5,864,525	107,377	6,728,802

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	726,664	3,203,158	45,829	3,975,651
EE	29,622	2,634,385	61,548	2,725,555
PSD	614	26,982		27,596
TRF				0
Total	756,900	5,864,525	107,377	6,728,802

FTE 13.99 74.56 0.95 89.50

FTE 13.99 74.56 0.95 89.50

Est. Fringe	339,712	1,627,562	22,108	1,989,382
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	339,712	1,627,562	22,108	1,989,382
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

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

2. CORE DESCRIPTION

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

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

Children's Administration

CORE DECISION ITEM

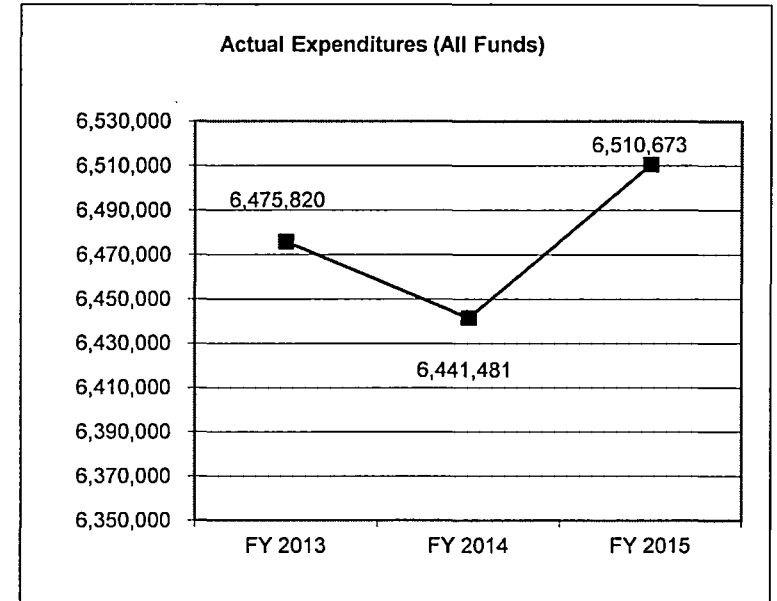
Department: Social Services
 Division: Children's Division
 Core: Children's Administration

Budget Unit: 90080C

HB Section: 11.220

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	6,833,062	6,788,675	6,810,770	6,728,802
Less Reverted (All Funds)	(27,326)	(25,898)	(24,781)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,805,736	6,762,777	6,785,989	N/A
Actual Expenditures (All Funds)	6,475,820	6,441,481	6,510,673	N/A
Unexpended (All Funds)	329,916	321,296	275,316	N/A
Unexpended, by Fund:				
General Revenue	8	6	1	N/A
Federal	225,583	216,307	169,893	N/A
Other	104,325	104,983	105,422	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.

NOTES:

(1) There was a core reduction of .3 FTE \$33,862 in PS, \$365 in GR E&E and \$308 in ECDEC (Other Fund) E&E

(2) There was a core reallocation of 10 FTE and \$51,772 in GR PS to Child Care Admin.

(3) There was a core reallocation of \$24,167 FF PS to the Director's Office expenditures. Supplemental amount of \$5,501 GR granted. Agency reserve \$19,561 FF due to empty authority

(4) There was a core reduction in GR \$48,313

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	89.50	726,664	3,203,158	45,829	3,975,651	
	EE	0.00	29,622	2,634,385	61,548	2,725,555	
	PD	0.00	614	26,982	0	27,596	
	Total	89.50	756,900	5,864,525	107,377	6,728,802	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	205 6296 PS	(0.00)	0	0	0	(0)	
Core Reallocation	205 6298 PS	0.00	0	0	0	(0)	
Core Reallocation	205 6292 PS	0.00	0	0	0	0	
	NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	89.50	726,664	3,203,158	45,829	3,975,651	
	EE	0.00	29,622	2,634,385	61,548	2,725,555	
	PD	0.00	614	26,982	0	27,596	
	Total	89.50	756,900	5,864,525	107,377	6,728,802	
GOVERNOR'S RECOMMENDED CORE							
	PS	89.50	726,664	3,203,158	45,829	3,975,651	
	EE	0.00	29,622	2,634,385	61,548	2,725,555	
	PD	0.00	614	26,982	0	27,596	
	Total	89.50	756,900	5,864,525	107,377	6,728,802	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	1	0.00	1	0.00	1	0.00
ADMIN OFFICE SUPPORT ASSISTANT	195,559	6.84	159,060	5.00	159,144	6.10	159,144	6.10
SR OFC SUPPORT ASST (STENO)	0	0.00	159	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	2,988	0.12	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	152,687	5.67	208,843	8.82	208,843	6.00	208,843	6.00
INFORMATION SUPPORT COOR	30,257	1.00	0	0.00	22,902	1.00	22,902	1.00
PROCUREMENT OFCR I	55,202	1.49	36,872	1.00	36,872	1.00	36,872	1.00
PROCUREMENT OFCR II	61,376	1.25	48,625	1.00	48,625	1.00	48,625	1.00
OFFICE SERVICES COOR	150,870	3.63	66,631	2.37	66,631	2.37	66,631	2.37
ACCOUNT CLERK II	9,067	0.35	13,265	1.00	13,265	1.00	13,265	1.00
AUDITOR II	0	0.00	53,656	1.49	0	0.00	0	0.00
BUDGET ANAL III	61,830	1.38	23,940	0.50	56,814	1.78	56,814	1.78
PERSONNEL OFCR I	40,166	1.00	40,375	1.00	36,269	0.89	36,269	0.89
HUMAN RELATIONS OFCR II	20,351	0.48	21,357	0.50	0	0.00	0	0.00
PERSONNEL ANAL II	18,125	0.39	19,012	0.41	75	0.09	75	0.09
PUBLIC INFORMATION ADMSTR	0	0.00	286	0.00	286	0.00	286	0.00
TRAINING TECH I	0	0.00	19,810	0.50	0	0.00	0	0.00
TRAINING TECH II	43,584	1.08	363,481	8.00	363,481	7.32	363,481	7.32
TRAINING TECH III	44,915	1.00	106,372	2.00	106,372	2.00	106,372	2.00
EXECUTIVE I	175,762	5.17	180,436	4.76	180,436	4.76	180,436	4.76
MANAGEMENT ANALYSIS SPEC I	29,103	0.75	0	0.00	31,523	1.00	31,523	1.00
MANAGEMENT ANALYSIS SPEC II	182,029	4.02	93,540	2.51	153,544	4.00	153,544	4.00
PERSONNEL CLERK	60,407	2.00	60,715	1.99	60,715	1.99	60,715	1.99
TELECOMMUN ANAL II	31,909	0.75	21,357	0.50	21,357	0.50	21,357	0.50
PHYSICIAN	0	0.00	47,526	0.33	47,526	0.33	47,526	0.33
CHILDREN'S SERVICE WORKER I	16,756	0.54	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER II	42,430	1.25	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER III	15,379	0.41	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER IV	1,622	0.04	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPV	16,596	0.41	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPECIALIST	5,138	0.12	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	728,156	16.79	726,218	16.97	726,218	16.97	726,218	16.97

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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								
CHILD PLACEMENT COOR (SS)	87,396	2.00	87,866	1.99	87,866	1.99	87,866	1.99
FISCAL & ADMINISTRATIVE MGR B1	103,786	2.13	151,386	2.50	151,386	2.50	151,386	2.50
FISCAL & ADMINISTRATIVE MGR B2	152,573	2.25	137,079	2.00	139,834	2.72	139,834	2.72
HUMAN RESOURCES MGR B2	70,827	1.00	71,167	1.00	71,167	1.00	71,167	1.00
SOCIAL SERVICES MGR, BAND 1	468,510	8.81	409,801	9.17	385,943	8.00	385,943	8.00
SOCIAL SERVICES MNGR, BAND 2	47,950	0.83	58,654	1.00	58,654	1.00	58,654	1.00
DESIGNATED PRINCIPAL ASST DEPT	45,091	0.59	41,251	0.33	41,251	0.33	41,251	0.33
DIVISION DIRECTOR	98,253	1.00	99,312	1.00	97,874	1.00	97,874	1.00
DEPUTY DIVISION DIRECTOR	165,951	2.00	215,841	2.00	215,841	2.00	215,841	2.00
DESIGNATED PRINCIPAL ASST DIV	63,561	0.78	83,957	1.00	83,957	1.00	83,957	1.00
PROJECT MANAGER	17,933	0.38	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	40,780	0.65	50,000	1.00	72,701	2.00	72,701	2.00
MISCELLANEOUS TECHNICAL	951	0.02	74,862	1.65	74,862	1.65	74,862	1.65
MISCELLANEOUS PROFESSIONAL	9,032	0.10	1	0.00	1	0.00	1	0.00
SPECIAL ASST OFFICIAL & ADMSTR	1,010	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	129,412	2.30	94,672	2.24	94,672	2.24	94,672	2.24
SPECIAL ASST OFFICE & CLERICAL	94,709	2.34	88,265	1.97	58,743	1.97	58,743	1.97
TOTAL - PS	3,789,989	85.12	3,975,651	89.50	3,975,651	89.50	3,975,651	89.50
TRAVEL, IN-STATE	313,455	0.00	312,334	0.00	312,334	0.00	312,334	0.00
TRAVEL, OUT-OF-STATE	1,679	0.00	123	0.00	2,680	0.00	2,680	0.00
FUEL & UTILITIES	0	0.00	2,600	0.00	0	0.00	0	0.00
SUPPLIES	376,919	0.00	382,962	0.00	383,005	0.00	383,005	0.00
PROFESSIONAL DEVELOPMENT	60,300	0.00	202,969	0.00	100,000	0.00	100,000	0.00
COMMUNICATION SERV & SUPP	401,527	0.00	215,135	0.00	318,104	0.00	318,104	0.00
PROFESSIONAL SERVICES	1,047,954	0.00	1,526,600	0.00	1,526,600	0.00	1,526,600	0.00
HOUSEKEEPING & JANITORIAL SERV	145	0.00	9,200	0.00	44	0.00	44	0.00
M&R SERVICES	48,113	0.00	30,673	0.00	39,829	0.00	39,829	0.00
OFFICE EQUIPMENT	9,974	0.00	21,530	0.00	21,530	0.00	21,530	0.00
OTHER EQUIPMENT	33,771	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROPERTY & IMPROVEMENTS	2,112	0.00	1,550	0.00	1,550	0.00	1,550	0.00
BUILDING LEASE PAYMENTS	17,818	0.00	9,250	0.00	9,250	0.00	9,250	0.00
EQUIPMENT RENTALS & LEASES	460	0.00	320	0.00	320	0.00	320	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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								
MISCELLANEOUS EXPENSES	24,035	0.00	8,809	0.00	8,809	0.00	8,809	0.00
TOTAL - EE	2,338,262	0.00	2,725,555	0.00	2,725,555	0.00	2,725,555	0.00
PROGRAM DISTRIBUTIONS	340,833	0.00	9,985	0.00	9,985	0.00	9,985	0.00
DEBT SERVICE	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00
REFUNDS	41,589	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	382,422	0.00	27,596	0.00	27,596	0.00	27,596	0.00
GRAND TOTAL	\$6,510,673	85.12	\$6,728,802	89.50	\$6,728,802	89.50	\$6,728,802	89.50
GENERAL REVENUE	\$796,074	15.53	\$756,900	13.99	\$756,900	13.99	\$756,900	13.99
FEDERAL FUNDS	\$5,714,599	69.59	\$5,864,525	74.56	\$5,864,525	74.56	\$5,864,525	74.56
OTHER FUNDS	\$0	0.00	\$107,377	0.95	\$107,377	0.95	\$107,377	0.95

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Children's Division Administration
Program is found in the following core budget(s): Children's Administration

HB Section:

11.220

1. What does this program do?

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

Children's Division Director's Office is responsible for Communications, Human Resources, Legislative Affairs and Constituent Services, Coordination of Fiscal Functions with the Division of Finance and Administrative Services, and Emergency Management. Focus is placed on proactive internal and external communications to enhance the Division's relationships with staff, customers, partners and the public.

Planning and Performance Management & Professional Development is responsible for Interdepartmental Placement Management, Residential Licensing, Foster Care Case Management, Contract Oversight, Strategic Planning, Systems Development & Support, Quality Assurance and Quality Improvement, and Professional Development and Training. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services and maintenance of the state's IV-B Plan with the federal government.

Program Development and Field Operations is responsible for Policy and Program Development and Field Support to Regional and Circuit Managers, Out of Home Investigations, and the Child Abuse and Neglect Hotline. Focus is placed on the delivery of child welfare services and providing support for those services.

Early Childhood & Prevention is responsible for Child Care Subsidy Administration, Early Childhood Programs, Interagency Prevention Initiatives and Partnership Development, and Provider Registration. This unit is primarily funded from Purchase of Child Care. Focus is placed on supporting childcare consumers and providers and on activities that can assist families before children enter the child welfare system due to abuse and neglect.

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

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

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

Children's Division administrative expenditures are reimbursable at the Children's Division time study rate of 33.26% federal (66.74% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Children's Division Administration
 Program is found in the following core budget(s): Children's Administration

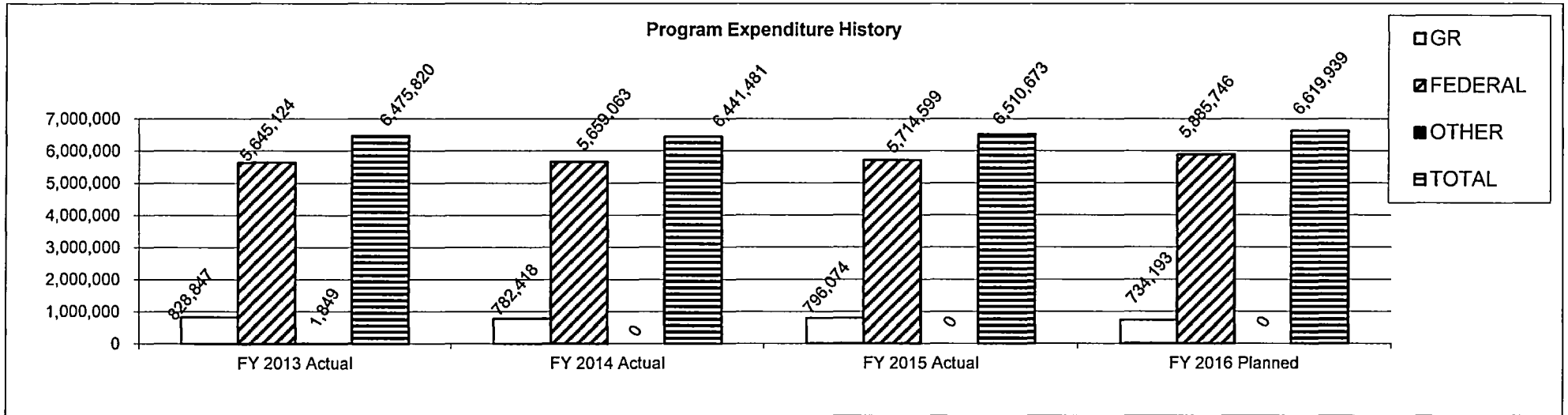
HB Section:

11.220

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

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

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



Planned FY 2016 expenditures are net of reverted and reserve.

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

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

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Children's Division Administration
Program is found in the following core budget(s): Children's Administration

HB Section: 11.220

7a. Provide an effectiveness measure.

Administrative functions promote the overall effectiveness of all programs.

7b. Provide an efficiency measure.

Administrative functions promote the overall effectiveness of all programs.

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

N/A

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

N/A

NEW DECISION ITEM

RANK: 999

Department: Social Services
 Division: Children's Division
 DI Name: School Violence Hotline

Budget Unit: 90080C

DI# 1886019

HB Section: 11.220

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF				0
Total	0	0		0

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	50,000			50,000
PSD				
TRF				
Total	50,000			50,000

FTE 0.00

FTE 0.00

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

- | | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input checked="" 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 Missouri School Violence Hotline (SVH) began October 2001. The SVH program is housed in the Children's Division. This project has historically been supported by funding made available through the Juvenile Accountability Block Grant program contained in the Juvenile Justice and Delinquency Prevention Act administered by the US Department of Justice, the Missouri Department of Public Safety and the Juvenile Justice Advisory Group. This funding is no longer available. The Children's Division is requesting funding to continue this valuable public service.

NEW DECISION ITEM

RANK: 999

Department: Social Services
 Division: Children's Division
 DI Name: School Violence Hotline

Budget Unit: 90085C
 HB Section: 11.220

DI# 1886019

In the 2012-2013 grant year, school administrators reported over 1000 specific positive outcomes, including monitoring, investigations, counseling, school disciplinary actions, arrests and juvenile referrals, as a result of receiving a school violence report. Over 91% of school personnel and law enforcement agencies surveyed felt the hotline report they received promoted cooperation between the two entities, making emergency response, intervention, and prevention more successful.

The hotline calls are categorized according to the caller's intent and separated into three types of calls:

Reports: Calls involving *current* school violence. These called, texted, and online reports are sent on to the local law enforcement and the school district.

Documented Calls: Calls involving school related issues that do not meet the criteria of a report. The caller may have a school policy concern or maybe the caller is reporting an incident from a previous school year. This category includes calls made about drugs on school campus. Callers not ready to make a report, but are trying to learn about their options or the hotline service, also would have their calls classified in this category.

Other Referrals: Calls involving callers needing other resources including their local Children's Division Office, Family Support Division, or other agencies.

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-

Due to grant funding ending, the Governor has recommended continuation of this program in the amount of \$50,000.

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

NEW DECISION ITEM

RANK: 999

Department: Social Services
 Division: Children's Division
 DI Name: School Violence Hotline

Budget Unit: 90085C
 HB Section: 11.220

DI# 1886019

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	50,000		0		0		50,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	50,000	0.0	0	0.0	0	0.0	50,000	0.0	0

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

6a. Provide an Effectiveness Measure

School Violence Program

Program Years	Reports	Documented Calls	Other Referrals	Total
Oct-14 Sep-15	441	479	256	1176
Oct-13 Sep-14	522	546	346	1414
Oct-12 Sep-13	801	577	240	1618

6b. Provide an Efficiency Measure

N/A

6c. Provide Number of Clients Served, if applicable

Total number of YOUTH SERVED YEAR TO DATE by the SVH program (no duplications):*	14,639
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6d. Provide Customer Service Measure, if Available

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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								
School Violence Hotline - 1886019								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
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	30,117,314	860.53	31,417,640	695.86	31,417,640	695.86	31,417,640	695.86	31,417,640
DEPT OF SOC SERV FEDERAL & OTH	44,696,496	1,321.83	44,938,581	1,261.67	44,938,581	1,261.67	44,938,581	1,261.67	44,938,581
HEALTH INITIATIVES	68,224	1.99	71,104	1.85	71,104	1.85	71,104	1.85	71,104
TOTAL - PS	74,882,034	2,184.35	76,427,325	1,959.38	76,427,325	1,959.38	76,427,325	1,959.38	76,427,325
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,749,875	0.00	2,592,889	0.00	2,465,017	0.00	2,465,017	0.00	2,465,017
DEPT OF SOC SERV FEDERAL & OTH	5,009,735	0.00	4,776,014	0.00	4,476,266	0.00	4,476,266	0.00	4,476,266
HEALTH INITIATIVES	0	0.00	25,662	0.00	25,662	0.00	25,662	0.00	25,662
TOTAL - EE	7,759,610	0.00	7,394,565	0.00	6,966,945	0.00	6,966,945	0.00	6,966,945
PROGRAM-SPECIFIC									
GENERAL REVENUE	791,710	0.00	228,259	0.00	356,131	0.00	356,131	0.00	356,131
DEPT OF SOC SERV FEDERAL & OTH	837,885	0.00	395,419	0.00	695,167	0.00	695,167	0.00	695,167
HEALTH INITIATIVES	0	0.00	2,184	0.00	2,184	0.00	2,184	0.00	2,184
TOTAL - PD	1,629,595	0.00	625,862	0.00	1,053,482	0.00	1,053,482	0.00	1,053,482
TOTAL	84,271,239	2,184.35	84,447,752	1,959.38	84,447,752	1,959.38	84,447,752	1,959.38	84,447,752
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	628,350	0.00	628,350
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	898,774	0.00	898,774
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,426	0.00	1,426
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,528,550	0.00	1,528,550
TOTAL	0	0.00	0	0.00	0	0.00	1,528,550	0.00	1,528,550
GRAND TOTAL	\$84,271,239	2,184.35	\$84,447,752	1,959.38	\$84,447,752	1,959.38	\$85,976,302	1,959.38	\$85,976,302

CORE DECISION ITEM

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

Budget Unit: 90085C

HB Section: 11.225

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	31,417,640	44,938,581	71,104	76,427,325
EE	2,465,017	4,476,266	25,662	6,966,945
PSD	356,131	695,167	2,184	1,053,482
TRF				
Total	34,238,788	50,110,014	98,950	84,447,752
FTE	695.86	1,261.67	1.85	1,959.38

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	31,417,640	44,938,581	71,104	76,427,325
EE	2,465,017	4,476,266	25,662	6,966,945
PSD	356,131	695,167	2,184	1,053,482
TRF				
Total	34,238,788	50,110,014	98,950	84,447,752
FTE	695.86	1,261.67	1.85	1,959.38

Est. Fringe	15,605,918	25,009,994	38,096	40,654,008
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	8,583,299	12,277,220	19,426	20,879,945
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275)

Other Funds: Health Initiatives Fund (0275)

2. CORE DESCRIPTION

This appropriation provides funding for personal services and expense and equipment for Children's Service Workers and support staff in each of the 45 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the Division's custody; and locate permanent homes when it is in the best interest of the child. As a whole, Missouri's Child Welfare System became accredited through the Council on Accreditation (COA) effective November 2009 and was reaccredited March 2015. 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

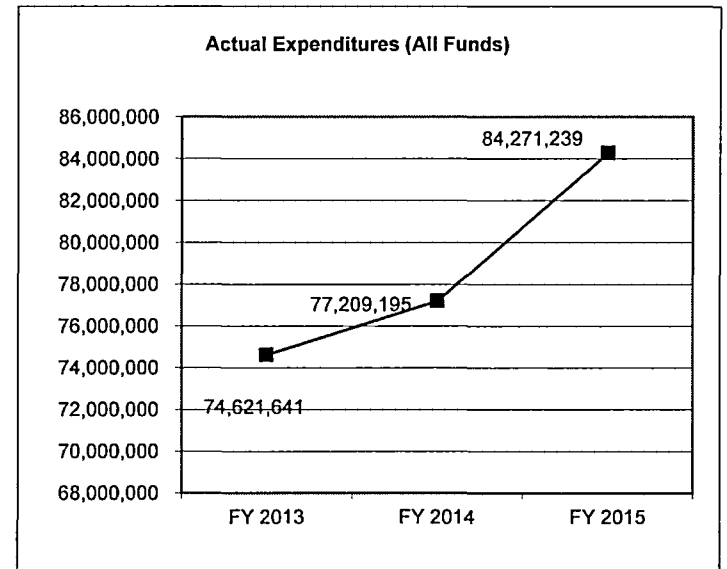
CORE DECISION ITEM

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

Budget Unit: 90085C
HB Section 11.225

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	77,848,650	78,389,567	85,345,109	84,447,752
Less Reverted (All Funds)	(914,259)	(920,040)	(1,043,989)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	76,934,391	77,469,527	84,301,120	N/A
Actual Expenditures (All Funds)	74,621,641	77,209,195	84,271,239	N/A
Unexpended (All Funds)	2,312,750	260,332	29,881	N/A
Unexpended, by Fund:				
General Revenue	5,437	118,384	1,130	N/A
Federal	2,280,117	119,719	1,358	N/A
Other	27,196	29,229	27,393	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.

NOTES:

(1) Core reduction of 29.35 FTE \$1,645,689 PS, \$124,073 E&E. \$900,222 of PS reallocated for resource development pilot.

(2) FY 2015 Career Ladder adjustment of \$2,269,764 (\$1,509,620 GR PS and \$760,144 FF PS); PAB adjustment of \$955,704 (\$635,638 GR PS and \$320,066 FF PS); and Staff Support adjustment of \$1,876,930 (\$993,742 GR and \$883,188 FF) totaling \$3,139,000 GR and \$1,963,398 FF.

(3) FY 2016 \$228,777 GR and \$118,223 FF was reallocated to training.

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	1,959.38	31,417,640	44,938,581	71,104	76,427,325		
				EE	0.00	2,592,889	4,776,014	25,662	7,394,565		
				PD	0.00	228,259	395,419	2,184	625,862		
				Total	1,959.38	34,238,788	50,110,014	98,950	84,447,752		
DEPARTMENT CORE ADJUSTMENTS											
Core Reallocation	136	6304		EE	0.00	0	(299,748)	0	(299,748)	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	136	6302		EE	0.00	(127,872)	0	0	(127,872)	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	136	6302		PD	0.00	127,872	0	0	127,872	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	136	6304		PD	0.00	0	299,748	0	299,748	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	206	6305		PS	0.00	0	0	0	0		
Core Reallocation	206	6301		PS	(0.00)	0	0	0	(0)		
NET DEPARTMENT CHANGES					(0.00)	0	0	0	(0)		
DEPARTMENT CORE REQUEST											
				PS	1,959.38	31,417,640	44,938,581	71,104	76,427,325		
				EE	0.00	2,465,017	4,476,266	25,662	6,966,945		

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	356,131	695,167	2,184	1,053,482	
	Total	1,959.38	34,238,788	50,110,014	98,950	84,447,752	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,959.38	31,417,640	44,938,581	71,104	76,427,325	
	EE	0.00	2,465,017	4,476,266	25,662	6,966,945	
	PD	0.00	356,131	695,167	2,184	1,053,482	
	Total	1,959.38	34,238,788	50,110,014	98,950	84,447,752	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	10,325	0.42	25,021	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	25,570	0.96	26,779	1.00	26,779	1.00	26,779	1.00
ADMIN OFFICE SUPPORT ASSISTANT	511,609	17.40	435,477	9.00	435,477	9.00	435,477	9.00
OFFICE SUPPORT ASST (STENO)	27,354	1.00	29,927	1.00	29,927	1.00	29,927	1.00
SR OFC SUPPORT ASST (STENO)	37,063	1.25	26,505	0.00	26,505	1.25	26,505	1.25
OFFICE SUPPORT ASST (KEYBRD)	3,581,859	151.26	3,805,879	117.64	3,581,859	83.12	3,581,859	83.12
SR OFC SUPPORT ASST (KEYBRD)	1,342,264	50.43	1,047,870	32.80	1,047,870	32.80	1,047,870	32.80
CLERICAL SERVICES SPV FS	96,835	2.85	77,088	2.00	77,088	2.01	77,088	2.01
ACCOUNT CLERK I	0	0.00	80	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	58,569	2.28	59,472	2.00	59,472	2.00	59,472	2.00
AUDITOR II	0	0.00	125	0.00	0	0.00	0	0.00
ACCOUNTANT I	12,890	0.43	0	0.00	0	0.00	0	0.00
TRAINING TECH I	39,410	1.00	19,000	0.50	19,000	0.50	19,000	0.50
TRAINING TECH II	439,623	10.27	185,161	4.00	439,554	10.27	439,554	10.27
TRAINING TECH III	45,303	0.96	0	0.00	45,292	0.96	45,292	0.96
EXECUTIVE I	554,068	17.78	290,766	6.00	549,045	17.65	549,045	17.65
EXECUTIVE II	101,122	2.76	35,666	1.00	35,666	1.00	35,666	1.00
MANAGEMENT ANALYSIS SPEC I	94,041	2.50	163	0.00	163	0.00	163	0.00
MANAGEMENT ANALYSIS SPEC II	83,585	2.01	33,374	1.00	33,374	1.00	33,374	1.00
HEALTH PROGRAM REP II	38,720	0.99	39,450	1.00	39,450	1.00	39,450	1.00
PERSONNEL CLERK	15,201	0.54	0	0.00	15,190	0.54	15,190	0.54
CHILDREN'S SERVICE WORKER I	9,373,407	309.05	7,622,667	170.19	9,912,686	248.60	9,912,686	248.60
CHILDREN'S SERVICE WORKER II	31,458,759	928.81	21,764,820	593.81	25,690,851	701.98	25,690,851	701.98
CHILDREN'S SERVICE WORKER III	7,646,245	210.69	19,966,171	517.00	13,592,843	348.63	13,592,843	348.63
CHILDREN'S SERVICE WORKER IV	6,489	0.17	2,956,096	64.00	2,960,096	64.00	2,960,096	64.00
CHILDREN'S SERVICE SPV	10,108,792	253.15	9,372,394	231.00	9,372,394	231.00	9,372,394	231.00
CHILDREN'S SERVICE PROG MGR	889,684	19.73	1,007,401	19.00	889,684	19.00	889,684	19.00
CHILDREN'S SERVICE SPECIALIST	2,838,353	67.71	2,776,969	66.00	2,776,969	66.00	2,776,969	66.00
FAMILY SUPPORT ELIGIBILITY SPC	1,044,130	32.96	1,050,184	35.00	1,044,130	32.96	1,044,130	32.96
FAMILY SUPPORT ELIGIBILITY SPV	190,532	5.09	193,217	5.00	193,217	5.00	193,217	5.00
REG CNSLT RESID LCSNG UNIT	278,038	6.00	262,220	5.99	262,220	5.99	262,220	5.99
PROGRAM DEVELOPMENT SPEC	93,188	2.12	85,533	2.00	85,533	2.00	85,533	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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								
CORRESPONDENCE & INFO SPEC I	38,721	1.00	38,930	1.00	38,930	1.00	38,930	1.00
MEDICAID TECHNICIAN	0	0.00	32,106	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	94,076	1.99	88,634	2.00	88,634	2.00	88,634	2.00
SOCIAL SERVICES MGR, BAND 1	3,014,825	63.83	2,742,864	59.99	2,742,864	59.99	2,742,864	59.99
SOCIAL SERVICES MNGR, BAND 2	0	0.00	359	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	75,143	2.89	34,000	1.00	34,000	1.00	34,000	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	2,248	0.03	0	(0.00)	0	(0.00)
SPECIAL ASST OFFICIAL & ADMSTR	47,210	0.49	12,000	0.30	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	361,540	5.62	275,972	5.00	275,972	5.00	275,972	5.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	146	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	180,199	5.24	4,591	0.13	4,591	0.13	4,591	0.13
SOCIAL SERVICES SUPERVISOR	27,292	0.72	0	0.00	0	0.00	0	0.00
TOTAL - PS	74,882,034	2,184.35	76,427,325	1,959.38	76,427,325	1,959.38	76,427,325	1,959.38
TRAVEL, IN-STATE	1,649,007	0.00	1,346,013	0.00	1,346,013	0.00	1,346,013	0.00
TRAVEL, OUT-OF-STATE	4,943	0.00	3,156	0.00	3,156	0.00	3,156	0.00
SUPPLIES	1,525,401	0.00	2,031,379	0.00	1,979,999	0.00	1,979,999	0.00
PROFESSIONAL DEVELOPMENT	61,748	0.00	28,359	0.00	25,113	0.00	25,113	0.00
COMMUNICATION SERV & SUPP	1,510,291	0.00	1,309,999	0.00	998,021	0.00	998,021	0.00
PROFESSIONAL SERVICES	1,932,485	0.00	2,170,110	0.00	2,144,270	0.00	2,144,270	0.00
HOUSEKEEPING & JANITORIAL SERV	654	0.00	499	0.00	499	0.00	499	0.00
M&R SERVICES	484,494	0.00	315,000	0.00	206,000	0.00	206,000	0.00
COMPUTER EQUIPMENT	56,172	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	50,049	0.00	50,049	0.00	50,049	0.00
OFFICE EQUIPMENT	294,710	0.00	78,000	0.00	78,000	0.00	78,000	0.00
OTHER EQUIPMENT	56,030	0.00	13,000	0.00	13,000	0.00	13,000	0.00
PROPERTY & IMPROVEMENTS	61,116	0.00	1,500	0.00	1,500	0.00	1,500	0.00
BUILDING LEASE PAYMENTS	95,746	0.00	22,000	0.00	95,824	0.00	95,824	0.00
EQUIPMENT RENTALS & LEASES	23,706	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	3,107	0.00	5,501	0.00	5,501	0.00	5,501	0.00
TOTAL - EE	7,759,610	0.00	7,394,565	0.00	6,966,945	0.00	6,966,945	0.00
PROGRAM DISTRIBUTIONS	946,924	0.00	13,050	0.00	440,670	0.00	440,670	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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								
DEBT SERVICE	682,671	0.00	612,812	0.00	612,812	0.00	612,812	0.00
TOTAL - PD	1,629,595	0.00	625,862	0.00	1,053,482	0.00	1,053,482	0.00
GRAND TOTAL	\$84,271,239	2,184.35	\$84,447,752	1,959.38	\$84,447,752	1,959.38	\$84,447,752	1,959.38
GENERAL REVENUE	\$33,658,899	860.53	\$34,238,788	695.86	\$34,238,788	695.86	\$34,238,788	695.86
FEDERAL FUNDS	\$50,544,116	1,321.83	\$50,110,014	1,261.67	\$50,110,014	1,261.67	\$50,110,014	1,261.67
OTHER FUNDS	\$68,224	1.99	\$98,950	1.85	\$98,950	1.85	\$98,950	1.85

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s)

11.225

Program Name: Children's Field Staff and Operations

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

1. What does this program do?

The Children's Division must employ direct worker staff, supervisory, administrative, and clerical positions to support the programs it administers. 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 1 to no more than 7 workers. Clerical staff assist clients entering the local offices, organize and coordinate work flow, conforms with policy and procedures, and data entry functions.

Children's Service Workers investigate child abuse and neglect reports, conduct family assessments, provide permanency planning for children, and ensure that permanency is achieved in an expeditious manner. 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 interests. According to Section 210.112 RSMo, it was the intent and goal of the General Assembly to have the Children's Division attain accreditation by the Council on Accreditation (COA). On November 13, 2009, COA announced that Missouri's Children's Division was fully accredited. Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the Children's Division is adhering to nationally recognized standards. COA supports sound policy and reasonable caseload sizes to help ensure the safety and welfare of children. The following is a brief discussion of the major responsibilities of the Children's Service Worker.

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

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s)

11.225

Program Name: Children's Field Staff and Operations

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

Recruitment and Retention Pilot: The contract for the recruitment and retention pilot was awarded on August 27, 2013. Effective January 1, 2014, the contractor was fully responsible for the services and began the two-year pilot as required by the report of the Task Force on Recruitment, Licensing and Retention of Foster Care and Adoptive Homes. The contract covers all recruitment, retention, and training for foster parents and respite providers in Jackson County and the Northwest portion of the state. The contract was written and awarded based on recommendations of the Task Force on Recruitment, Licensing and Retention of Foster Care and Adoptive Homes.

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

Implementation of Senate Bill 341: This legislation provides for hotline reporting of problem sexual behavior of a juvenile less than fourteen years of age who has allegedly committed sexual abuse of another person under the age of eighteen. These reports are responded to using the family assessment model. As of December 31, 2015, 1,582 calls had been received in all judicial circuits. Approximately 175 staff have been trained on how to respond to this type of report. SB341 also required the Department of Social Services to develop and make posters available to school with the 844-CAN-TELL phone number.

The Foster Care Jobs Program: The Missouri Customer Service Partnership Program is a pilot career readiness program between CD and the Department of Economic Development, Division of Workforce Development in the St. Louis and Springfield areas. The professional training program is designed specifically for young people aging out of Foster Care or Division of Youth Services custody. Participants receive professional training to introduce them to meaningful careers with opportunities for advancement in customer service occupational fields. Youth participants are prepared to earn employer recognized certificates including the National Career Readiness Certificate (NCRC) offered by ACT, the National Retail Federation's National Professional Certification in Customer Service, and the Internet and Computing Core Certification (IC3). In addition to the ten week training, mentoring, support services, and continued learning opportunities are provided for one-year.

Mobility Project: CD deployed 1,395 iPads to frontline staff statewide. CD staff using the 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 home, internet access to search for local services to serve family needs, talk to text and free texting apps that allow staff to use the iPad to text with clients. All iPads are equipped with 3G data plans. Wi-Fi access has been installed in 10 Children's Division offices to date with 8 additional in progress. The goal is for all CD offices to eventually have access to Wi-Fi.

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

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

PROGRAM DESCRIPTION

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

HB Section(s) 11.225

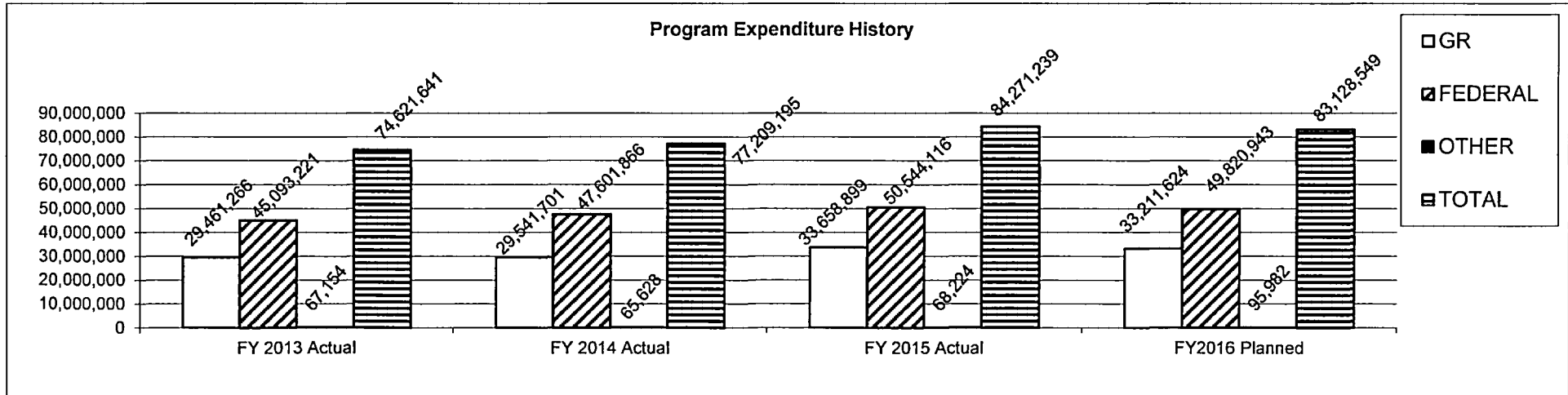
3. Are there federal matching requirements? If yes, please explain.

Children's Division line staff and operations expenditures are reimbursable at the Children's Division time study rate of 33.26% federal (66.74% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

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

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

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



Planned FY 2016 expenditures are net of reverted and reserve.

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

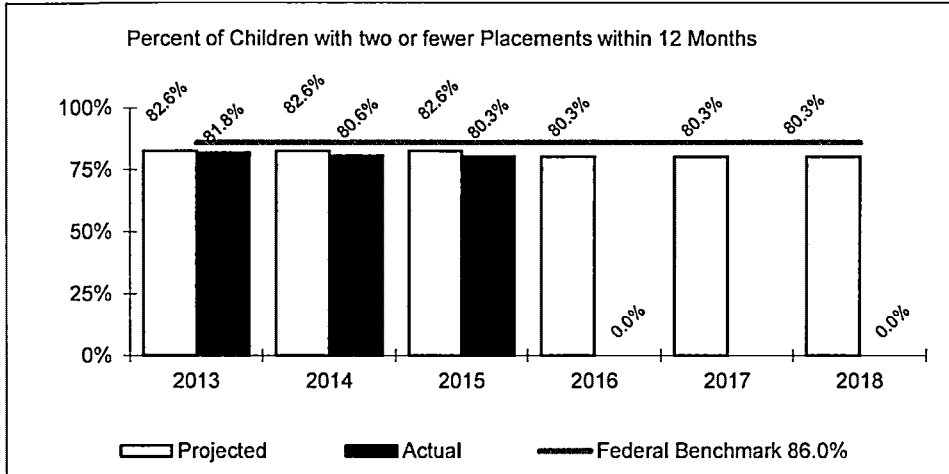
Health Initiative Fund (0275)

PROGRAM DESCRIPTION

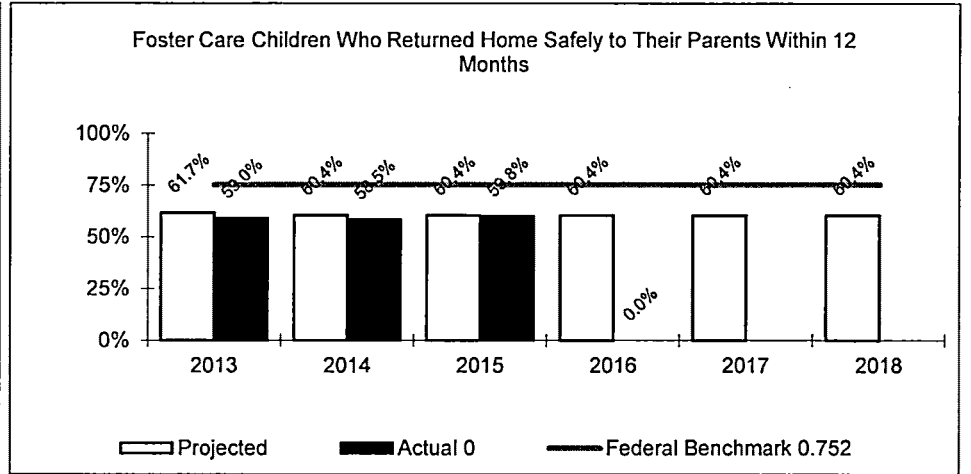
Department: Social Services
 Program Name: Children's Field Staff and Operations
 Program is found in the following core budget(s): Children's Field Staff and Operations

HB Section(s) 11.225

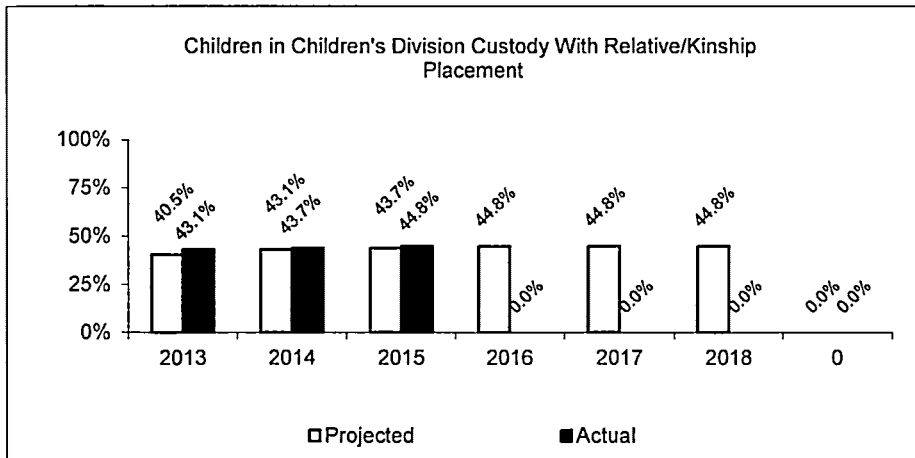
7a. Provide an effectiveness measure.



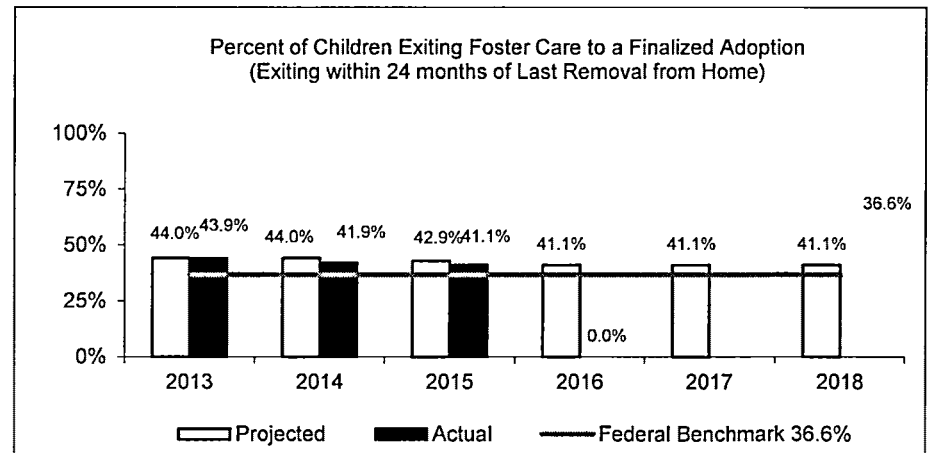
Children in care and custody of Children's Division



Children in care and custody of Children's Division



Children in care and custody of Children's Division



Children in care and custody of Children's Division

PROGRAM DESCRIPTION

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

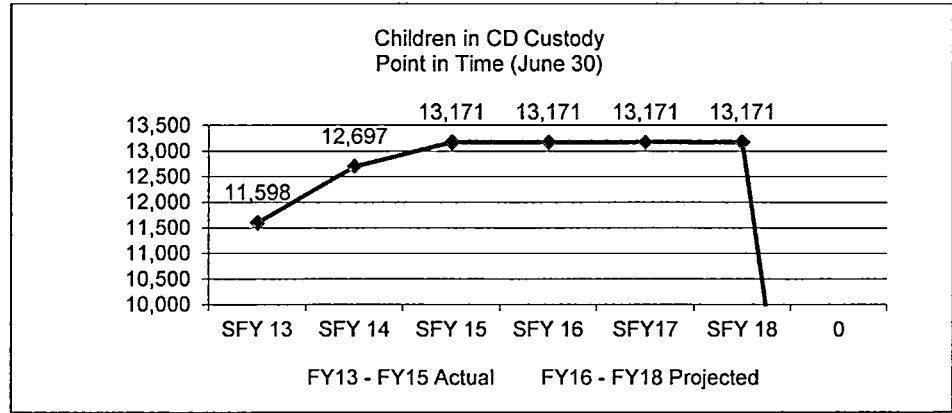
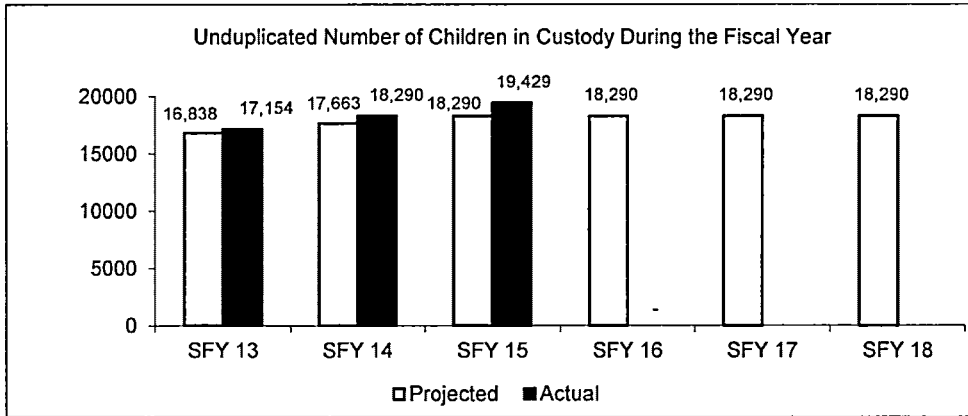
HB Section(s) 11.225

7b. Provide an efficiency measure.

Number of Child Abuse/Neglect Reports

Year	Projected Number of Reports	Actual Number of Reports
SFY 13	69,000	61,765
SFY 14	74,500	68,233
SFY 15	78,150	68,396
SFY 16	68,396	
SFY 17	68,396	
SFY 18	68,396	

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



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

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILDREN'S STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	702,435	0.00	979,766	0.00	979,766	0.00	979,766	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	162,278	0.00	491,992	0.00	491,992	0.00	491,992	0.00	0.00
TOTAL - EE	864,713	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00	0.00
TOTAL	864,713	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00	0.00
GRAND TOTAL	\$864,713	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	0.00

CORE DECISION ITEM

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

Budget Unit: 90090C
 HB Section: 11.230

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE	979,766	491,992		1,471,758
PSD				
TRF				
Total	979,766	491,992		1,471,758

FTE 0.00

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

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	979,766	491,992		1,471,758
PSD				
TRF				
Total	979,766	491,992		1,471,758

FTE 0.00

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

Other Funds:

2. CORE DESCRIPTION

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

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

Children's Staff Training

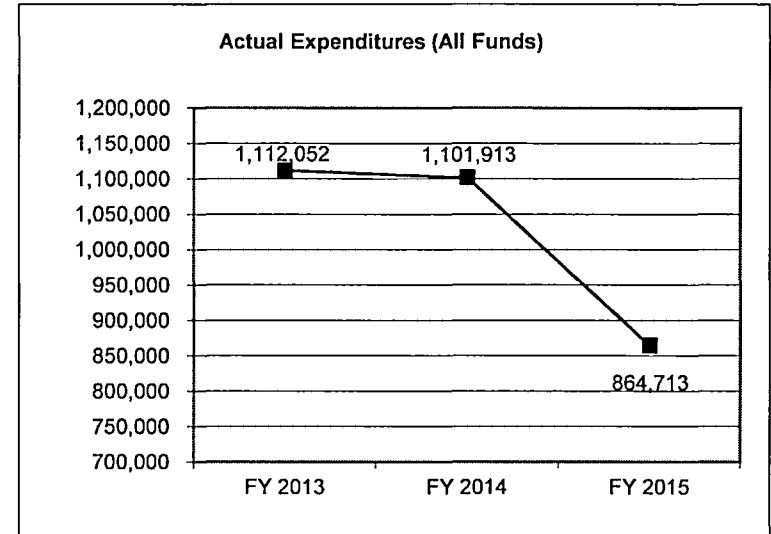
CORE DECISION ITEM

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

Budget Unit: 90090C
 HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,135,030	1,124,758	1,124,758	1,471,758
Less Reverted (All Funds)	(22,530)	(22,530)	(22,530)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,112,500	1,102,228	1,102,228	N/A
Actual Expenditures (All Funds)	1,112,052	1,101,913	864,713	N/A
Unexpended (All Funds)	448	315	237,515	N/A
Unexpended, by Fund:				
General Revenue	448	315	26,024	N/A
Federal	0	0	211,491	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.

NOTES:

- (1) There was a core reduction of \$10,539 General Revenue
- (2) There was a core reduction of \$10,272 Federal Funds
- (3) Agency reserve of \$206,677 Federal Funds
- (4) There was a core reallocation from CD Field of \$347,000 (\$228,777 GR and \$118,223 FF)

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	979,766	491,992	0	1,471,758	
	Total	0.00	979,766	491,992	0	1,471,758	
DEPARTMENT CORE REQUEST							
	EE	0.00	979,766	491,992	0	1,471,758	
	Total	0.00	979,766	491,992	0	1,471,758	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	979,766	491,992	0	1,471,758	
	Total	0.00	979,766	491,992	0	1,471,758	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	480,190	0.00	345,245	0.00	345,245	0.00	345,245	0.00
FUEL & UTILITIES	0	0.00	100	0.00	0	0.00	0	0.00
SUPPLIES	3,585	0.00	3,400	0.00	3,400	0.00	3,400	0.00
PROFESSIONAL DEVELOPMENT	185,526	0.00	22,944	0.00	58,044	0.00	58,044	0.00
PROFESSIONAL SERVICES	178,673	0.00	1,071,869	0.00	1,036,869	0.00	1,036,869	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	12,010	0.00	23,500	0.00	23,500	0.00	23,500	0.00
EQUIPMENT RENTALS & LEASES	620	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	4,109	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	864,713	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00
GRAND TOTAL	\$864,713	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00
GENERAL REVENUE	\$702,435	0.00	\$979,766	0.00	\$979,766	0.00	\$979,766	0.00
FEDERAL FUNDS	\$162,278	0.00	\$491,992	0.00	\$491,992	0.00	\$491,992	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Children's Staff Training

HB Section: 11.230

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

1. What does this program do?

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

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

This comprehensive, competency based training program is based on the Children's Division's family-centered philosophy and delivered by regional professional development teams. The first year of a new employee's professional development is comprised of formal, classroom training mixed with on-the-job training (OJT). The formal, classroom training is provided by regionally-based agency staff trainers and the on-the-job training is provided by local supervisors or specialists within the employee's own work area. The classroom trainer develops work skills through a wide range of adult learning activities and the trainee is an active participant in completing learning assignments. The supervisor and/or specialist coaches the new employee through a series of on-the-job training activities.

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

The "on-the-job" training is conducted at the worker's base circuit, which includes agency field staff as well as persons contracted with CD to provide services to families.

Following Basic Orientation, new staff must complete in-service courses which can vary, depending on their job duties. These in-service courses include core program information on: Investigation/Assessment, Family Centered Services (FCS) and Family-Centered Out-of-Home Care (FCOOHC) and Resource Development. In addition to these in-service courses, the agency also provides in-service training on such topics as Legal Aspects, Older Youth, Domestic Violence, Ethics, Trauma Training Toolkit, Secondary Trauma as part of the ongoing professional development.

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

Regionally-based trainers provide a Train-the-Trainer session to help the Children's Service Worker in teaching foster/adoptive parents to become informed of the STARS (Specialized Training, Assessment and Resource Support/Skills) program so they are able to facilitate the on-going pre-service and in-service training classes for potential foster/adoptive parents. The curriculum was developed by the Child Welfare League of America in cooperation with Illinois, Missouri and approximately 30 other states. The curriculum used is competency-based for foster and adoptive parents. The in-service course consists of twelve modules, each containing one to five sessions, each three hours in length, for a total of 99 hours of training. The content addresses the advancement of the competency acquisition introduced in the STARS/CWLA pre-service curriculum. Staff in local counties work with foster parents to determine which competencies the foster parent needs to develop further and the local teaching/training teams offer the courses.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.230

Program Name: Children's Staff Training

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

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

Regionally-based trainers provide a Spaulding Train-the-Trainer course for those who have completed the STARS Train-the-Trainer courses, and wish to train the Spaulding curriculum. Spaulding is a course for those parents who have successfully completed the 27 hours pre-service curriculum and wish to adopt. It was developed by the Spaulding National Center for Special Needs Adoption to be a part of the preparation process of resource families. This training assists those considering adoption in looking at those differences and the unique challenges that adoptive families of children with special needs face, and explore ways to anticipate and manage these challenges. The Train-the-Trainer courses address all of this in a three day program. Particular attention is given to the impact of separation, loss and grief and the importance of attachment in the adoption experience. Those involved in the training will explore how children enter the child welfare system; the impact of abuse, neglect, abandonment and life in the system on children's behavior; and characteristics of children who need adoptive families.

Child Abuse/Neglect Investigation - 20 Hours of Training

210.180 RSMo requires that "each employee of the division who is responsible for the investigation or family assessment of reports of suspected child abuse or neglect shall receive ... not less than 20 hours of in-service training each year on the subject of the identification and treatment of child abuse and neglect." This statute was passed as part of SB 470 in 1986 and amended with SB 595 in 1994. This training is delivered in order to comply with RSMo 210.180 and includes the philosophy, knowledge and skills used throughout the state which are reflective of CD policy, Missouri statutes and child welfare practice and philosophy.

Training For Newly Promoted Supervisors.

New Children's Service Supervisors and Clerical Supervisors are required to attend classroom training within six months of promotion. The 40 hour BOSS classroom training is provided through the Human Resource Center. In addition to the initial BOSS (Basic Orientation to Supervisory Skills) training, CD front line supervisors are required to attend Children's Division Clinical Supervisor Training and a 12 hour Critical Thinking Training.

Master's of Social Work Education Program

There are education programs designed to help Children's Division staff and child welfare professionals attain the Master's of Social Work degree while continuing to be employed full-time by the Children's Division. Title IV-E funding is available to help cover the costs of these programs. Universities and colleges partnering with the Children's Division include campuses in Columbia (UMC), St. Louis (UMSL), Missouri State University (MSU) and the University of Missouri - Kansas City (UMKC). MSU has distance learning sites in Joplin and West Plains. The Master's program pays for tuition, books, and fees. In return for assistance, the employee/student must agree to a specified time of employment. The time investment for this program is one year for each semester enrolled.

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

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

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

Child Welfare training expenditures may receive a 50% or 75% IV-E federal match for every dollar spent. Administrative expenditures related to training may receive a 50% IV-E federal match.

PROGRAM DESCRIPTION

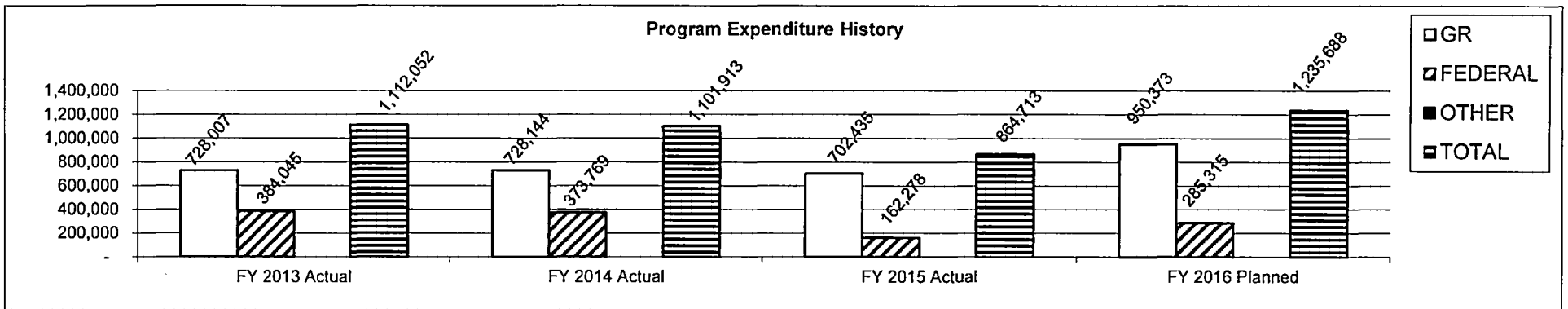
Department: Social Services
 Program Name: Children's Staff Training
 Program is found in the following core budget(s): Children's Staff Training

HB Section: 11.230

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

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

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



Planned FY 2016 expenditures are net of reverted and reserves

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

N/A

7a. Provide an effectiveness measure.

Measures are included in CD program sections.

PROGRAM DESCRIPTION

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

HB Section: 11.230

7b. Provide an efficiency measure.

N/A

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

Number of Staff Trained

Year	Projected CWP Basic	Actual CWP Basic	Projected STARS/ Spaulding	Actual STARS/ Spaulding	Projected Other	Actual Other	Total Projected	Total Actual
SFY 12	325	339	240	98	900	1,612	1,465	2,049
SFY 13	285	427	125	104	1,227	1,849	1,636	2,380
SFY 14	357	489	107	133	1,518	1,730	1,982	2,352
SFY 15	489	505	133	61	1,730	2,260	2,352	2,846
SFY 16	505		100		2,260		2,865	
SFY 17	505		100		2,260		2,865	

Number of Staff Training Sessions

	Projected CWP Basic	Actual CWP Basic	Projected STARS/ Spaulding	Actual STARS/ Spaulding	Projected Other	Actual Other	Total Projected	Total Actual
SFY 12	80	118	18	14	112	116	210	248
SFY 13	104	130	15	14	105	96	223	240
SFY 14	117	137	14	14	99	115	230	266
SFY 15	137	140	14	11	115	143	266	294
SFY 16	137		11		143		291	
SFY 17	137		11		143		291	

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

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CHILDREN'S TREATMENT SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	20,034	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	27,868	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	61,860	0.00	543,360	0.00	543,360	0.00	543,360	0.00	0.00
TOTAL - EE	109,762	0.00	1,911,048	0.00	1,911,048	0.00	1,911,048	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	11,702,169	0.00	11,121,054	0.00	11,121,054	0.00	10,828,530	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,333,927	0.00	1,563,418	0.00	1,563,418	0.00	1,563,418	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,665,743	0.00	6,544,815	0.00	6,544,815	0.00	6,544,815	0.00	0.00
TOTAL - PD	19,701,839	0.00	19,229,287	0.00	19,229,287	0.00	18,936,763	0.00	0.00
TOTAL	19,811,601	0.00	21,140,335	0.00	21,140,335	0.00	20,847,811	0.00	0.00
Tax Amnesty Fund Replacement - 0000016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	614,300	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	614,300	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	614,300	0.00	0.00
GRAND TOTAL	\$19,811,601	0.00	\$21,140,335	0.00	\$21,140,335	0.00	\$21,462,111	0.00	0.00

CORE DECISION ITEM

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

Budget Unit: 90185C
 HB Section: 11.235

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE	1,357,688	553,360		1,911,048
PSD	11,121,054	8,108,233		19,229,287
TRF				
Total	12,478,742	8,661,593		21,140,335

FTE 0.00

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

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	1,357,688	553,360		1,911,048
PSD	10,828,530	8,108,233		18,936,763
TRF				
Total	12,186,218	8,661,593	0	20,847,811

FTE

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

Other Funds:

2. CORE DESCRIPTION

This appropriation provides services for families and children to prevent child abuse and neglect (CA/N) and to treat the negative consequences of the occurrence of CA/N. These services are administered by third party providers and include both mental health and supplemental supportive services which include but are not limited to the following: 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 tutoring and mentoring. These services are provided in order to keep children from entering alternative care and to return children safely to their homes.

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

Children's Treatment Services

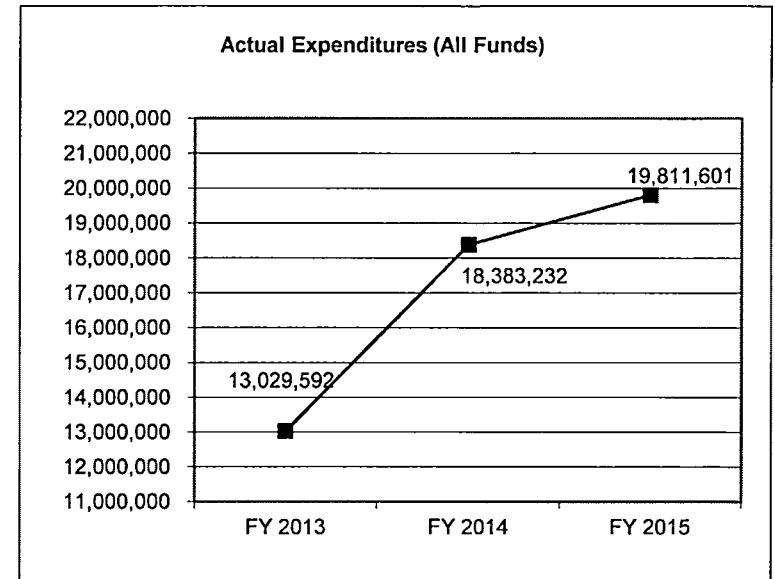
CORE DECISION ITEM

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

Budget Unit: 90185C
 HB Section 11.235

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	13,172,859	18,535,536	20,131,899	21,140,335
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,172,859	18,535,536	20,131,899	N/A
Actual Expenditures (All Funds)	13,029,592	18,383,232	19,811,601	N/A
Unexpended (All Funds)	143,267	152,304	320,298	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	143,267	152,304	320,298	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.

NOTES:

- (1) There was a core reduction of \$1,600,000 for additional Family Reunification services which were added in FY 2012 and restricted. Core reduction of \$19 General Revenue.
- (2) There was a core reduction of \$200,179 EE GR and \$55 Federal Funds. There was a core reallocation of \$2,460,601 GR and \$2,710,299 Federal Funds from the Children's Program Pool. Supplemental amount of \$392,011 GR granted.
- (3) Supplemental amount of \$1,631,674 GR granted.
- (4) Core increase \$413,258 (161,299 GR and 251,959 FF). CTC for caseload growth was granted \$1,934,390 GR. A 3% provider increase was granted for \$292,524 GR.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,357,688	553,360	0	1,911,048	
	PD	0.00	11,121,054	8,108,233	0	19,229,287	
	Total	0.00	12,478,742	8,661,593	0	21,140,335	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,357,688	553,360	0	1,911,048	
	PD	0.00	11,121,054	8,108,233	0	19,229,287	
	Total	0.00	12,478,742	8,661,593	0	21,140,335	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1835 9871	PD	0.00	(292,524)	0	0	(292,524) Reduction with corresponding Rate Increase
NET GOVERNOR CHANGES			0.00	(292,524)	0	0	(292,524)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,357,688	553,360	0	1,911,048	
	PD	0.00	10,828,530	8,108,233	0	18,936,763	
	Total	0.00	12,186,218	8,661,593	0	20,847,811	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	47	0.00	47	0.00	47	0.00
PROFESSIONAL SERVICES	109,762	0.00	1,911,001	0.00	1,911,001	0.00	1,911,001	0.00
TOTAL - EE	109,762	0.00	1,911,048	0.00	1,911,048	0.00	1,911,048	0.00
PROGRAM DISTRIBUTIONS	19,701,839	0.00	19,229,287	0.00	19,229,287	0.00	18,936,763	0.00
TOTAL - PD	19,701,839	0.00	19,229,287	0.00	19,229,287	0.00	18,936,763	0.00
GRAND TOTAL	\$19,811,601	0.00	\$21,140,335	0.00	\$21,140,335	0.00	\$20,847,811	0.00
GENERAL REVENUE	\$11,722,203	0.00	\$12,478,742	0.00	\$12,478,742	0.00	\$12,186,218	0.00
FEDERAL FUNDS	\$8,089,398	0.00	\$8,661,593	0.00	\$8,661,593	0.00	\$8,661,593	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Children's Treatment Services

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

1. What does this program do?

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

"Traditional" CTS Services

In families with children identified as abused or neglected, or at risk of abuse or neglect, services are provided to prevent injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of problems experienced by these families, a variety of services are required. Services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services delivered to the family to divert children from foster care and to assist families in having their children returned to their home.

CTS Services include:

- Mental Health Assessment - Assessment services to identify the treatment needs of the individual or family for the purpose of assisting the Division to develop and implement a treatment plan to correct or minimize those needs.
- Behavioral Health Services - Behavioral Health Services required to meet the client's additional needs, which require additional units outside of MO HealthNet coverage.
- Crisis Intervention Services - Services to an individual in order to alleviate or diffuse a situation of immediate crisis.
- Day Treatment - Therapeutic day treatment program for emotionally disturbed, developmentally disadvantaged, and abused or neglected children which also provides therapy for members of the child's family.
- Drug Testing - Specimen collection, evaluation and reporting of drug testing panels administered to clientele of the Division.
- Family Therapy - Intensive family therapy treatment services to families at the contractor's facility or in the home of the family.
- Group Therapy - Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals.
- Individual Therapy - Individual therapy in the form of guidance and instruction.
- Mentoring - One-on-one services provided directly to a child to meet identified goals in the areas of problem solving, peer pressure, and socially acceptable behavior.
- Parent Aide - Placement of a trained parent aide in the home of a family as part of the family/client's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills.
- Parent Education and Training Program - The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals. Provisions of an instructional program that is competency based to demonstrate appropriate parenting techniques.
- Psychological Testing - Testing services which shall include: 1) the administration and interpretation of an individual battery of tests; 2) the submission of a written report stating the result of the tests; and 3) a recommendation for treatment.
- Resource Coordination - The provision of activities related to the coordination of the delivery of services, or the development, identification, and acquisition of resources for clients in need of a variety of services.
- Respite Care - The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Children's Treatment Services

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

- Service Delivery Coordination - Identifying and accessing community resources on behalf of a specific child or family.
- Speech Therapy - Services for clients who have speech, language or hearing impairments. Services may be provided by a licensed speech language therapist or by a provisionally licensed speech therapist working with supervision from a licensed speech language therapist.
- Tutoring - Provisions of services to children enrolled in and attending school for educational enhancement.

Crisis Intervention Funds

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

Emergency Medical Exams Related to CA/N

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

Transportation

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

Juvenile Court Diversion

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

Intensive In-Home Services

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Children's Treatment Services

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

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

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

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

Essential Program Elements Include:

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

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

PROGRAM DESCRIPTION

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

HB Section: 11.235

Intensive Family Reunification

Intensive Family Reunification Services (IFRS) is intensive, short-term, home-based intervention provided to reunite children in out-of-home care with the child's identified family. Intensive Family Reunification Services are based on the belief families can, through intensive intervention, improve the family's functioning, learn to 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 home and community. The intervention consists of three stages. Stage One (1) is preparatory and precedes the return of the child(ren) to the home. This stage is marked by interactions between the contractor's in-home specialist and the parents to address the issues of ambivalence about and readiness for the child(ren)'s return. Stage Two (2) is marked by intensive service delivery to the family immediately following the child's return home, within two (2) to four (4) weeks of the original referral. Due to the intense nature of the services being delivered, contracted Family Reunification Specialists carry caseloads of no more than 3 families in stage two (2). Stage Three (3) is the "step-down/follow-up services" stage. The contractor must be available to help resolve issues that arise following the removal of intensive services.

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

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

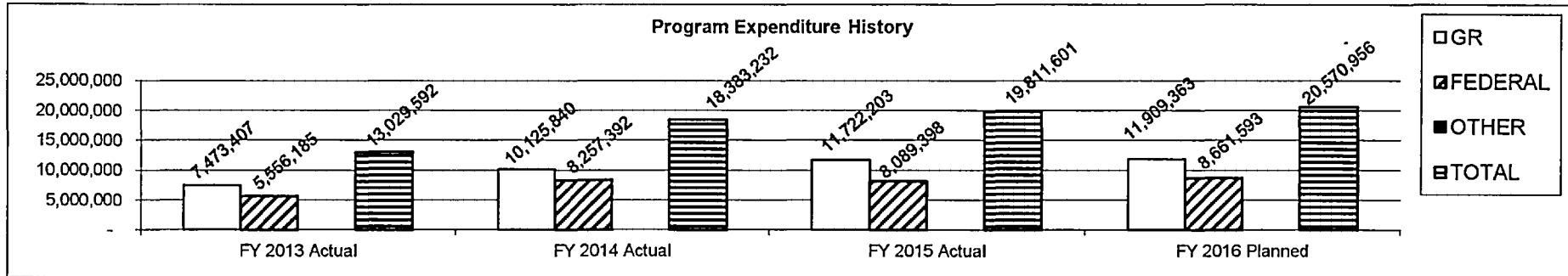
3. Are there federal matching requirements? If yes, please explain.

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

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

No.

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



Planned FY 2016 expenditures are net of reverted and reserves.

PROGRAM DESCRIPTION

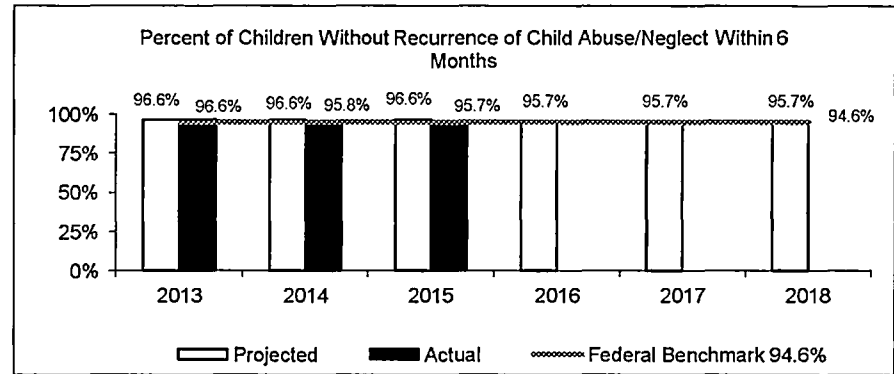
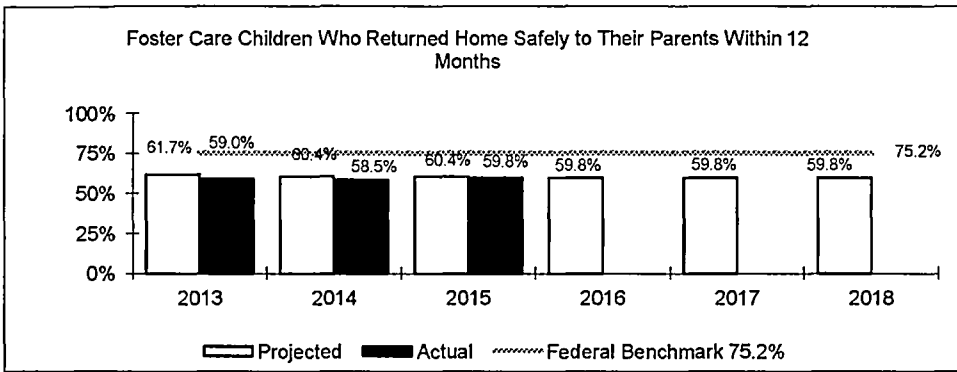
Department: Social Services
 Program Name: Children's Treatment Services
 Program is found in the following core budget(s): Children's Treatment Services

HB Section: 11.235

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

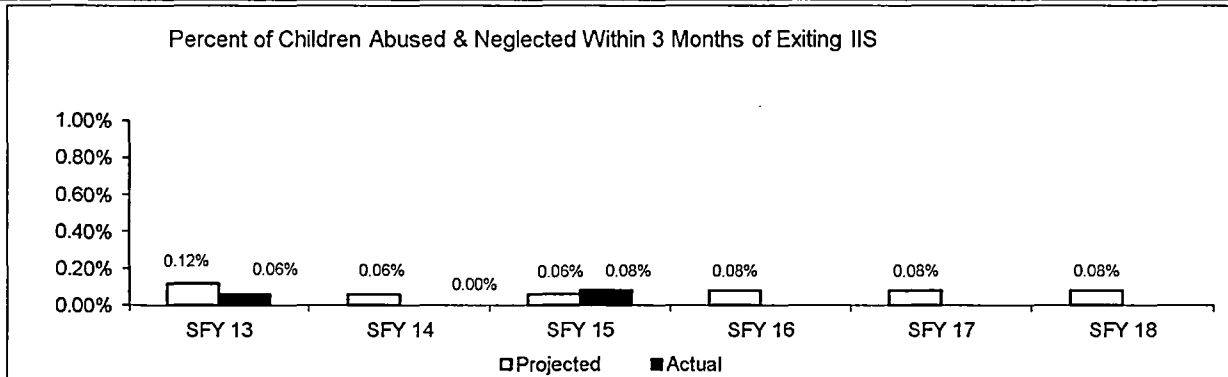
N/A

7a. Provide an effectiveness measure.



Children in care and custody of Children's Division

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

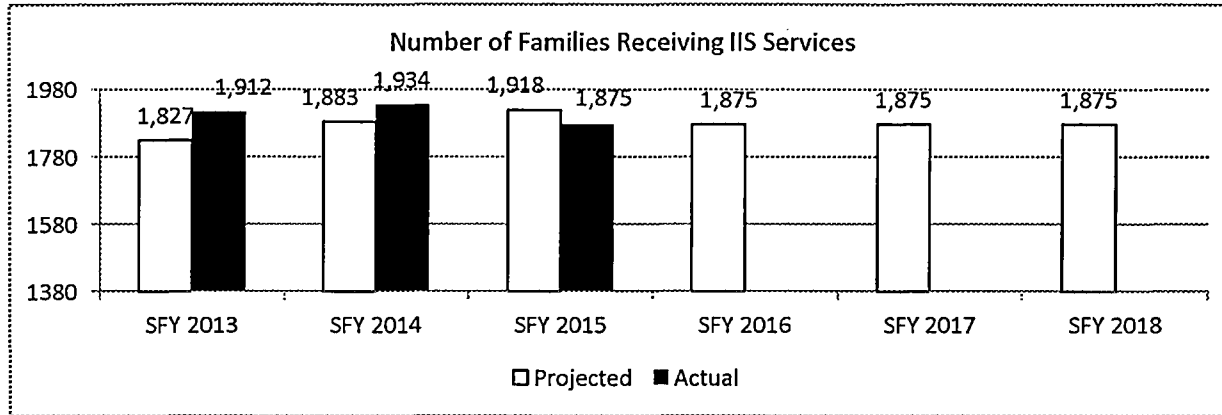
Department: Social Services

HB Section: 11.235

Program Name: Children's Treatment Services

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

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



Note: Prior year actual numbers have been updated to reflect the most current data available

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

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
CRISIS CARE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,700,245	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	0.00
TOTAL - PD	1,700,245	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	0.00
TOTAL	1,700,245	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	0.00
GRAND TOTAL	\$1,700,245	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	0.00

CORE DECISION ITEM

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

Budget Unit: 90190C
 HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request					FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD	2,050,000			2,050,000	PSD	2,050,000			2,050,000
TRF					TRF				
Total	2,050,000			2,050,000	Total	2,050,000	0	0	2,050,000
FTE				0.00	FTE				0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

Crisis Care provides temporary care for children whose parents/guardians are experiencing an unexpected crisis or emergency situation that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis care 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, leaving 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 jeopardizes 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, crisis care assists these families in overcoming their current crisis situation and building future support networks to assist in times of need.

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

Children's Treatment Services-Crisis Care

CORE DECISION ITEM

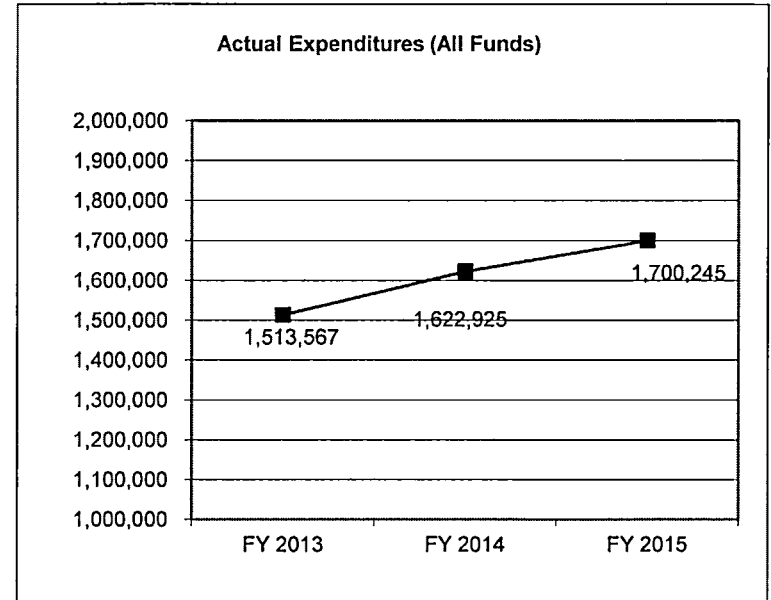
Department: Social Services
 Division: Children's Division
 Core: Crisis Care

Budget Unit: 90190C

HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 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)	(336,500)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,988,500	1,988,500	1,713,500	N/A
Actual Expenditures (All Funds)	1,513,567	1,622,925	1,700,245	N/A
Unexpended (All Funds)	474,933	365,575	13,255	N/A
Unexpended, by Fund:				
General Revenue	474,933	365,575	13,255	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.

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 DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	1,700,245	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - PD	1,700,245	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GRAND TOTAL	\$1,700,245	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
GENERAL REVENUE	\$1,700,245	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
Program Name: Crisis Care
Program is found in the following core budget(s): Crisis Care

HB Section(s): 11.235

1. What does this program do?

Crisis Care provides temporary care for children whose parents/guardians are experiencing an unexpected crisis or emergency situation that requires immediate action resulting in short term care, and without this care the children are at increased risk for abuse and neglect or at risk of entering state custody. Crisis Care Providers serve children from birth to 17 years of age. Care for these children is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration or death, hospitalization or another sick child in the household, homelessness, domestic violence, or lack of basic needs, etc. Crisis care services 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 and to help the families learn to build a natural support network and to learn how to better cope with everyday crisis and emergencies.

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

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

Crisis Care services are provided free of charge to families voluntarily accessing services in response to such a family crisis. These services are available twenty-four 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 if applicable or to other resources to meet their immediate needs. Crisis Care contracts are awarded through a competitive bid process. Current Crisis Care contracts are as follows:

Contractor's Name	Region	FY 16 Contract Amount
Annie Malone	St. Louis	\$29,737.50
Children's Haven of SW MO	Southwest (Joplin)	\$133,362.00
Children's Shelter	Kansas City	\$29,250.00
Epworth Children & Family Services	St. Louis	\$30,225.00
Isabel's House	Southwest (Springfield)	\$258,300.00
Child Center-Marygrove	St. Louis	\$120,037.68
Rainbow House	Northeast (Boone)	\$62,031.00
St. Louis Crisis Nursery	St. Louis	\$400,000.00
Synergy Services Inc	Northwest (Platte)	\$274,912.00
Youth In Need	St. Louis	\$28,390.00
Total		\$1,366,245.18

FY16 - 10 month contract period.
 \$336,500 was held for distribution based on additional need.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Crisis Care

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

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

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

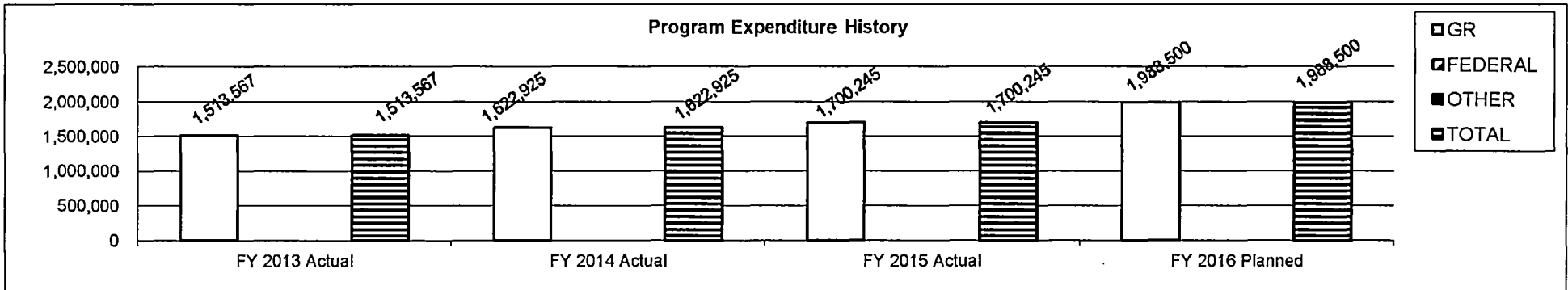
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Planned FY 2016 expenditures are net of reverted and reserve.

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

N/A

PROGRAM DESCRIPTION

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

HB Section(s): 11.235

7a. Provide an effectiveness measure.

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

Year	Projected % of children with no CA/N report during their stay	Actual % of children with no CA/N report during their stay
SFY 13	98.00%	96.00%
SFY 14	98.00%	98.60%
SFY 15	98.00%	98.01%
SFY 16	99.00%	
SFY 17	99.00%	
SFY 18	99.00%	

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

Year	Projected % of children with no CA/N report during their stay	Actual % of children with no CA/N report during their stay
SFY 13	98.00%	99.00%
SFY 14	98.00%	99.70%
SFY 15	98.00%	98.35%
SFY 16	98.35%	
SFY 17	98.35%	
SFY 18	98.35%	

Reduction in Parental Stress Levels Decrease in Everyday Stress
 Index

Year	Projected % of parents reporting decrease in stress	Actual % of parents reporting decrease in stress
SFY 13	90.00%	5.00%
SFY 14	90.00%	29.00%
SFY 15	90.00%	65.24%
SFY 16	90.00%	
SFY 17	90.00%	
SFY 18	90.00%	

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Crisis Care

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

7b. Provide an efficiency measure.

Average Number of Days Accessing Crisis Nursery

Year	Projected Average # of Days Crisis Nursery is Accessed	Actual Average # of Days Crisis Nursery is Accessed
SFY 13	5.30	9.63*
SFY 14	9.63	10.00
SFY 15	10.00	11.00
SFY 16	11.00	
SFY 17	11.00	
SFY 18	11.00	

Average Number of Days Accessing Teen Crisis Care

Year	Projected Average # of Days Teen Crisis Care is Accessed	Actual Average # of Days Teen Crisis Care is Accessed
SFY 13	2.00	2.00*
SFY 14	2.00	2.00
SFY 15	2.00	2.00
SFY 16	2.00	
SFY 17	2.00	
SFY 18	2.00	

* Note: Data correction beginning FY13. Prior average length of stay was calculated using the average number of days accessing crisis care. In FY13 the average was determined by using the total number of units divided by 365 days of the year to get the average stay. For FY14 there was a slight increase in Crisis Nursery due to the tornado in Joplin, MO and families utilizing crisis care until stable housing could be acquired.

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

Number of children served

Year	Projected # Served in Crisis Care	Actual # Served in Crisis Care	Projected # Served In Crisis Nursery	Actual # Served in Crisis Nursery	Projected # Served In Teen Crisis Care	Actual # Served in Teen Crisis Care
SFY 13	3,750	4,185	N/A	3,449	N/A	736
SFY 14	3,750	4,398	N/A	3,470	N/A	658
SFY 15	4,398	4,626	N/A	4,018	N/A	608
SFY 16	4,398		N/A		N/A	
SFY 17	4,398		N/A		N/A	
SFY 18	4,398		N/A		N/A	

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

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
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
HOME VISITATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	3,074,500	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	2,950,207	0.00	3,074,500	0.00	3,074,500	0.00	0	0.00	0.00
TOTAL - PD	<u>2,950,207</u>	<u>0.00</u>	<u>4,364,500</u>	<u>0.00</u>	<u>4,364,500</u>	<u>0.00</u>	<u>4,264,500</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	2,950,207	0.00	4,364,500	0.00	4,364,500	0.00	4,264,500	0.00	0.00
Home Visitation - 1886040									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	100,000	0.00	0.00
TOTAL - PD	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>100,000</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	0	0.00	0	0.00	0	0.00	100,000	0.00	0.00
GRAND TOTAL	\$2,950,207	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	0.00

CORE DECISION ITEM

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

Budget Unit: 90186C
 HB Section: 11.240

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	100,000	1,190,000	3,074,500	4,364,500
TRF				
Total	100,000	1,190,000	3,074,500	4,364,500
 FTE				0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	3,074,500	1,190,000		4,264,500
TRF				
Total	3,074,500	1,190,000	0	4,264,500
 FTE				0.00

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

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

Other Funds: Early Childhood Development and Education (0859)

Other Funds:

2. CORE DESCRIPTION

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

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

Home Visitation

CORE DECISION ITEM

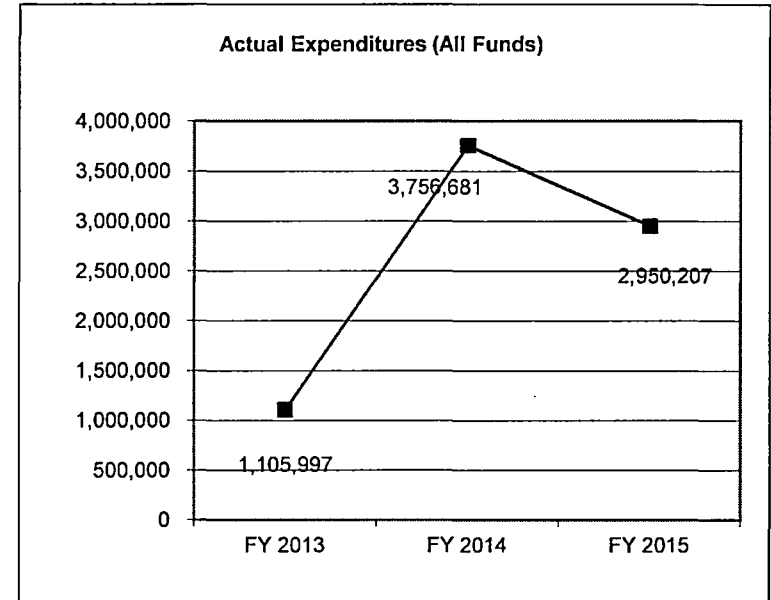
**Department: Social Services
Division: Children's Division
Core: Home Visitation**

Budget Unit: 90186C

HB 11.240

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,190,000	4,264,500	4,264,500	4,364,500
Less Reverted (All Funds)	(35,700)	(127,935)	(92,235)	N/A
Less Restricted (All Funds)	0	0	(1,190,000)	N/A
Budget Authority (All Funds)	1,154,300	4,136,565	2,982,265	N/A
Actual Expenditures (All Funds)	1,105,997	3,756,681	2,950,207	N/A
Unexpended (All Funds)	48,303	379,884	32,058	N/A
Unexpended, by Fund:				
General Revenue	48,303	92,814	1,190,000	N/A
Federal	0	0	0	N/A
Other	0	287,070	32,058	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.

NOTES:

(1) In FY 2014, two appropriations were programmatically combined to form Home Visitation. Expenditures from Child Abuse and Neglect Prevention and Childhood Development Certificates are reported to reflect this move.

(2) In FY 2015, \$1,190,000 GR was held in restricted funding. Core reallocation of \$3,074,500 ECDEC (0859) from Purchase of Child Care.

(3) In FY 2016, GR was unfunded.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
HOME VISITATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	1,190,000	3,074,500	4,364,500	
	Total	0.00	100,000	1,190,000	3,074,500	4,364,500	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	1,190,000	3,074,500	4,364,500	
	Total	0.00	100,000	1,190,000	3,074,500	4,364,500	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1753 3448	PD	0.00	(100,000)	0	0	(100,000) Core Reduction with TANF pick-up
Core Reallocation	1654 8792	PD	0.00	0	0	(3,074,500)	(3,074,500) GR / ECDEC Fund Swap
Core Reallocation	1654 1570	PD	0.00	3,074,500	0	0	3,074,500 GR / ECDEC Fund Swap
NET GOVERNOR CHANGES			0.00	2,974,500	0	(3,074,500)	(100,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,074,500	1,190,000	0	4,264,500	
	Total	0.00	3,074,500	1,190,000	0	4,264,500	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME VISITATION								
CORE								
PROGRAM DISTRIBUTIONS	2,950,207	0.00	4,364,500	0.00	4,364,500	0.00	4,264,500	0.00
TOTAL - PD	2,950,207	0.00	4,364,500	0.00	4,364,500	0.00	4,264,500	0.00
GRAND TOTAL	\$2,950,207	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,264,500	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$3,074,500	0.00
FEDERAL FUNDS	\$0	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00
OTHER FUNDS	\$2,950,207	0.00	\$3,074,500	0.00	\$3,074,500	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Home Visitation

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

HB Section: 11.240

1. What does this program do?

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

Home Visitation

Home Visitation provides assistance to eligible parents whose family income does not exceed 185% of the federal poverty level and are currently pregnant or who wish to care for their children under 3 years of age in the home. Home Visitation provides parents various opportunities to gain skills in the areas of early childhood development and education, improving parenting skills, school readiness, and child abuse and neglect prevention. Home Visitation services are provided through training and support groups for the families, developmentally appropriate books and toys for the children, modeling of appropriate parenting skills, and various other incentives to keep the parents engaged in the services. Home Visitation also allows families the opportunities to network with other families and to build a support and resource network.

Funding is provided through grants to local community organizations. Once the child ages out of the home visiting program at age 3, they are referred to their local Parents as Teachers and/or other community agencies to maintain educational services until the child enters kindergarten.

Contractors are as follows for FY16:

Alliance of Southwest Missouri
ARCHS
Burrell Behavioral Health
Cape Girardeau Community Caring Council
Center School
Community Partnership of the Ozarks
First Chance for Children
Great Circle
Hickman Mills C-1
Jefferson County Community Partnership
New Madrid County

New Madrid County Human Resources Council
Northeast Missouri Caring Communities
Nurses for Newborns
Phelps County Community Partnership
Southeast Missouri State University
St. Joseph Youth Alliance
St. Louis Crisis Nursery
The Community Partnership -Phelps for Boone
Triality, Inc.
United Way of Southwest MO
Whole Kids Outreach

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

RSMo 161.215

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

No.

PROGRAM DESCRIPTION

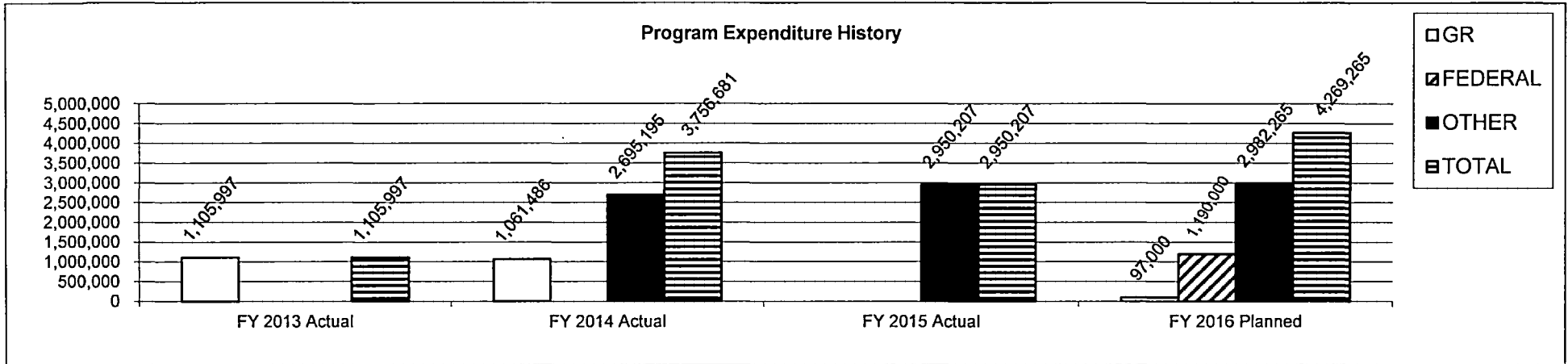
Department: Social Services
 Program Name: Home Visitation
 Program is found in the following core budget(s): Home Visitation

HB Section: 11.240

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

No.

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



Planned FY 2016 expenditures are net of reverted and reserve.

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

N/A

PROGRAM DESCRIPTION

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

HB Section: 11.240

7a. Provide an effectiveness measure.

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

Year	Projected Enrollment	Actual Percentage Enrolled
SFY13	85.00%	64.00%
SFY14	64.00%	68.00%
SFY15	64.00%	68.00%
SFY16	68.00%	
SFY17	68.00%	
SFY18	68.00%	

SFY 13 the CA/N Prevention funding was combined with Stay at Home Parent funding and a new contract was bid.

7b. Provide an efficiency measure.

N/A

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

Home Visitation Families Served

Year	Projected Families	Actual Families Served
SFY 13*	400	5,102
SFY 14	1,396	2,264
SFY 15	2,170	3,165
SFY 16	3,165	
SFY 17	3,165	
SFY 18	3,165	

SFY 13 the CA/N Prevention funding was combined with Stay at Home Parent funding and a new contract was bid. Prior years have been updated with most current data.

Home Visitation Children Served

Year	Projected Children	Actual Children Served
SFY 13*	450	4,397
SFY 14	3,009	3,378
SFY 15	3,378	4,887
SFY 16	4,887	
SFY 17	4,887	
SFY 18	4,887	

SFY 13 the CA/N Prevention funding was combined with Stay at Home Parent funding and a new contract was bid. Prior years have been updated with most current data.

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

N/A

NEW DECISION ITEM

Rank 999

Department: Social Services
 Division: Children's Division
 DI Name: Home Visitation TANF Pickup

1886040

Budget Unit: 90186C
 HB Section: 11.240

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	<u>0</u>			<u>0</u>
 FTE				 0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		100,000		100,000
TRF				
Total		<u>100,000</u>		<u>100,000</u>
 FTE				 0.00

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request replaces general revenue funding of \$100,000 with federal Temporary Assistance for Needy Families (TANF) funding. The funding allows for continued funding at the FY16 budgeted amount for the Home Visitation program. The Home Visitation program is an allowable use of the TANF funds as it qualifies for one of the purposes of the Temporary Assistance program.

NEW DECISION ITEM

Rank 999

Department: Social Services

Budget Unit: 90186C

Division: Children's Division

DI Name: Home Visitation TANF Pickup 1886040

HB Section: 11.240

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested

The Governor recommends switching GR funding with TANF funds in the amount of \$100,000

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

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

NEW DECISION ITEM

Rank 999

Department: Social Services

Budget Unit: 90186C

Division: Children's Division

DI Name: Home Visitation TANF Pickup 1886040

HB Section: 11.240

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			100,000				100,000		
Total PSD	0		100,000		0		100,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	100,000	0.0	0	0.0	100,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional 6a. Provide an effectiveness measure.

Percentage of Families Participating in Home Visitation Enrolled in Parents as Teachers		
Year	Projected Enrollment	Actual Percentage Enrolled
SFY13	85.00%	64.00%
SFY14	64.00%	68.00%
SFY15	64.00%	68.00%
SFY16	68.00%	
SFY17	68.00%	
SFY18	68.00%	

SFY 13 the CA/N Prevention funding was combined with Stay at Home Parent funding and a new contract was bid.

NEW DECISION ITEM

Rank 999

Department: Social Services
 Division: Children's Division
 DI Name: Home Visitation TANF Pickup

1886040

Budget Unit: 90186C

HB Section: 11.240

6b. Provide efficiency measure.

N/A

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

Home Visitation Families Served

Year	Projected Families	Actual Families Served
SFY 13*	400	5,102
SFY 14	1,396	2,264
SFY 15	2,170	3,165
SFY 16	3,165	
SFY 17	3,165	
SFY 18	3,165	

SFY 13 the CA/N Prevention funding was combined with Stay at Home Parent

Home Visitation Children Served

Year	Projected Children	Actual Children Served
SFY 13*	450	4,397
SFY 14	3,009	3,378
SFY 15	3,378	4,887
SFY 16	4,887	
SFY 17	4,887	
SFY 18	4,887	

SFY 13 the CA/N Prevention funding was combined with Stay at

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
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N/A

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME VISITATION								
Home Visitation - 1886040								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	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	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
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									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	264,797	0.00	117,941	0.00	117,941	0.00	117,941	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	347,819	0.00	349,760	0.00	349,760	0.00	349,760	0.00	0.00
FOSTER CARE & ADOPT PARENT R&R	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0.00
TOTAL - EE	612,616	0.00	472,701	0.00	472,701	0.00	472,701	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	38,482,417	0.00	38,989,082	0.00	38,989,082	0.00	38,629,474	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	21,461,720	0.00	23,559,210	0.00	23,559,210	0.00	23,309,313	0.00	0.00
TOTAL - PD	59,944,137	0.00	62,548,292	0.00	62,548,292	0.00	61,938,787	0.00	0.00
TOTAL	60,556,753	0.00	63,020,993	0.00	63,020,993	0.00	62,411,488	0.00	0.00
Tax Amnesty Fund Replacement - 0000016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	755,177	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	524,784	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,279,961	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,279,961	0.00	0.00
Child Welfare Cost to Continue - 1886016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,035,009	0.00	63,189	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,414,159	0.00	43,911	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	3,449,168	0.00	107,100	0.00	0.00
TOTAL	0	0.00	0	0.00	3,449,168	0.00	107,100	0.00	0.00
GRAND TOTAL	\$60,556,753	0.00	\$63,020,993	0.00	\$66,470,161	0.00	\$63,798,549	0.00	0.00

CORE DECISION ITEM

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

Budget Unit: 90195C
 HB Section: 11.245

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE	117,941	349,760	5,000	472,701
PSD	38,989,082	23,559,210		62,548,292
TRF				
Total	39,107,023	23,908,970	5,000	63,020,993
FTE				0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	117,941	349,760	5,000	472,701
PSD	38,629,474	23,309,313		61,938,787
TRF				
Total	38,747,415	23,659,073	5,000	62,411,488
FTE				0.00

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

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

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

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

2. CORE DESCRIPTION

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

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

Foster Care

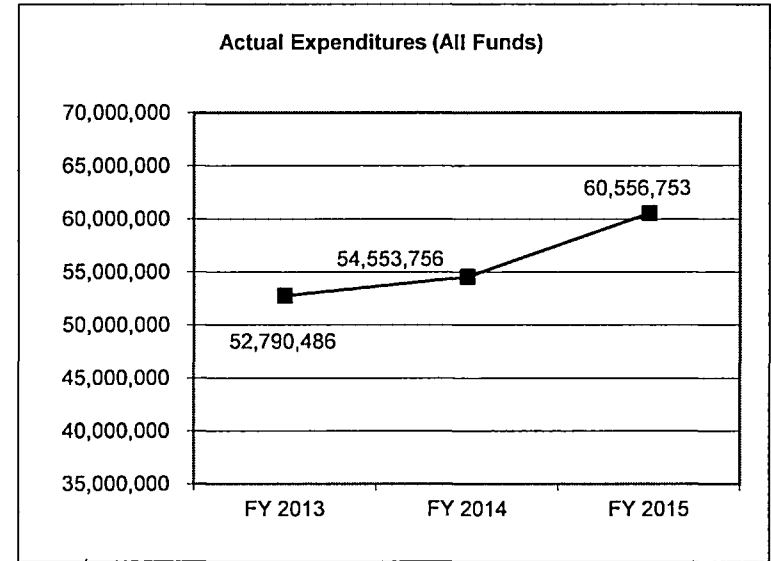
CORE DECISION ITEM

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

Budget Unit: 90195C
HB Section: 11.245

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	53,742,907	54,608,701	63,160,855	63,020,993
Less Reverted (All Funds)	(49,127)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	53,693,780	54,608,701	63,160,855	N/A
Actual Expenditures (All Funds)	52,790,486	54,553,756	60,556,753	N/A
Unexpended (All Funds)	903,294	54,945	2,604,102	N/A
Unexpended, by Fund:				
General Revenue	91,102	47,985	375,201	N/A
Federal	811,192	1,960	2,223,901	N/A
Other	1,000	5,000	5,000	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

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

NOTES:

(1) Reduction of \$1,903 E&E GR and an increase of \$1,637,551 GR due to a core reallocation from State Medical. Funding increased by \$5,678,203 (\$3,404,083 General Revenue, \$2,274,120 Federal Funds) for Cost to Continue NDI.

(2) Core reduction of \$900,000 for Health Records System (90,000 GR, \$810,000 Federal Funds). Core reallocation of \$1,547,551 GR to MHD for state medical. \$34,363 GR reduction for travel. Funding increased by \$1,045,596 rate increase (\$620,561 GR, \$425,035 Federal Funds). Supplemental of \$2,282,153 (\$1,843,442 GR, \$438,711 Federal Funds). Transfer \$47,986 Federal Funds to Residential Treatment.

(3) Supplemental funding granted \$5,725,630 (\$3,378,122 GR, \$2,347,508 FF). \$750,000 (\$375,000 GR and \$375,000 FF) for Psychotropic Tracking was held in restriction, eventhough released, it was too late for the department to utilize the funding. \$1,800,000 (0610) transferred to Residential Treatment appropriations.

(4) In FY16 core reduction of restricted funds for the Psychotropic Tracking \$750,000 (\$375,000 GR and \$375,000 FF). A 3% provider rate increase was granted \$609,505 (\$359,608 GR and \$249,897 FF). Based on updated caseload projections additional \$986,120 (\$581,811 GR and \$404,309 FF) was funded for CTC.

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	117,941	349,760	5,000	472,701	
	PD	0.00	38,989,082	23,559,210	0	62,548,292	
	Total	0.00	39,107,023	23,908,970	5,000	63,020,993	
DEPARTMENT CORE REQUEST							
	EE	0.00	117,941	349,760	5,000	472,701	
	PD	0.00	38,989,082	23,559,210	0	62,548,292	
	Total	0.00	39,107,023	23,908,970	5,000	63,020,993	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1836 9873	PD	0.00	0	(249,897)	0	(249,897) Reduction with corresponding Rate Increase
Core Reduction	1836 9872	PD	0.00	(359,608)	0	0	(359,608) Reduction with corresponding Rate Increase
NET GOVERNOR CHANGES			0.00	(359,608)	(249,897)	0	(609,505)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	117,941	349,760	5,000	472,701	
	PD	0.00	38,629,474	23,309,313	0	61,938,787	
	Total	0.00	38,747,415	23,659,073	5,000	62,411,488	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	74,244	0.00	15,462	0.00	15,462	0.00	15,462	0.00
TRAVEL, OUT-OF-STATE	72,756	0.00	27,084	0.00	27,084	0.00	27,084	0.00
SUPPLIES	6,283	0.00	4,500	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	38	0.00	38	0.00	38	0.00
PROFESSIONAL SERVICES	452,707	0.00	420,917	0.00	420,917	0.00	420,917	0.00
MISCELLANEOUS EXPENSES	6,626	0.00	4,700	0.00	4,700	0.00	4,700	0.00
TOTAL - EE	612,616	0.00	472,701	0.00	472,701	0.00	472,701	0.00
PROGRAM DISTRIBUTIONS	59,944,137	0.00	62,548,292	0.00	62,548,292	0.00	61,938,787	0.00
TOTAL - PD	59,944,137	0.00	62,548,292	0.00	62,548,292	0.00	61,938,787	0.00
GRAND TOTAL	\$60,556,753	0.00	\$63,020,993	0.00	\$63,020,993	0.00	\$62,411,488	0.00
GENERAL REVENUE	\$38,747,214	0.00	\$39,107,023	0.00	\$39,107,023	0.00	\$38,747,415	0.00
FEDERAL FUNDS	\$21,809,539	0.00	\$23,908,970	0.00	\$23,908,970	0.00	\$23,659,073	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.245

Program Name: Foster Care

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

1. What does this program do?

Traditional Foster Care Program

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

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

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

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, and an additional annual clothing allowance based on the age of each child. Foster/relative families caring for children between the ages of 0-36 months also receive an additional \$50 per month to help meet the special needs of infants, such as diapers, formula, clothing and supplies. Foster homes who serve children with elevated needs (Level A, Level B, and medical foster care) receive payments based on the placement type of the child.

All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through the Healthy Children and Youth (HCY) preventative health care program, Title XIX through MO HealthNet's Managed Care Program (limited to specific areas of the state), 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 Division's custody. The youth and child must be in the same eligible placement.

Youth with Elevated Needs - Level A Program

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

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.245

Program Name: Foster Care

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

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

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

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

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.245

Program Name: Foster Care

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

Medical Foster Care Program

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

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

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

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

These children require far more than the routine daily care of children in non-medical settings. This may include assistance with bathing, eating, dressing and their normal activities. They may also require medical treatments on a daily basis and/or frequent trips for medical care/therapy.

Foster Care Case Management

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.245

Program Name: Foster Care

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

Legal Expenses

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

Youth with Elevated Needs - Level B Program

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

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

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

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

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

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

Kinship Care Program

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.245

Program Name: Foster Care

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

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

Relative Care Program

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

Emergency Foster Care Program

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

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

Respite Care Program

Respite care is the provision of periodic and/or intermittent, temporary substitute care of children who are in the care and custody of the Division, and placed in a licensed foster, relative, or kinship home. It is designed to provide relief from the stresses of the constant responsibilities of providing out-of-home care and for emergency situations in the care provider's home. It is not for use in regular child care situations when a foster/relative parent would use ordinary child care, i.e., hiring a baby-sitter for an afternoon or evening outing. Licensed foster parents, relatives, and kin for traditional foster children may receive up to 12 units of respite care per year. A unit of care is defined as a minimum of 6 hours, up to 24 hours of care. The goal of respite care is to provide a support service to the care providers in order to retain highly qualified providers who are willing/able to maintain a stable home for the child(ren), thus avoiding unnecessary moves for these children.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.245

Program Name: Foster Care

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

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

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

Professional Parenting Program

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

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

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

Technology

The Children's Division is exploring new technology and options to better serve children.

In addition the Children's Division is implementing system changes to its FACES/SACWIS system to allow staff to work more efficiently and effectively; it includes the ability for staff to access the system remotely.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.245

Program Name: Foster Care

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

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

Professional Parenting: Payment in addition to base maintenance/subsidy payment for completion of training courses in addition to base training requirements for licensing.

Base Maintenance Rate	<u>0 to 5 years</u>	<u>6 to 12 years</u>	<u>13 years and older</u>
Traditional Foster Care/Kinship Care/Relative Care	\$294/month	\$349/month	\$388/month
Level A/Medical Foster Care	\$762/month	\$762/month	\$762/month
Level B Foster Care	\$1,519/month	\$1,519/month	\$1,519/month
Emergency Foster Care	\$22/day	\$22/day	\$22/day
Add on to Maintenance Payment			
Professional Parenting	\$100/month	\$100/month	\$100/month
Special Expenses			
Clothing	\$250/year	\$290/year	\$480/year
Infant	\$50/month		
Respite			
Level A and Medical	\$20/day	\$20/day	\$20/day
Level B Foster Care	\$40/day	\$40/day	\$40/day
Traditional Foster Care	\$20/day	\$20/day	\$20/day

Other Support Payments for Foster Parents:

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

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

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

PROGRAM DESCRIPTION

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

HB Section: 11.245

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

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

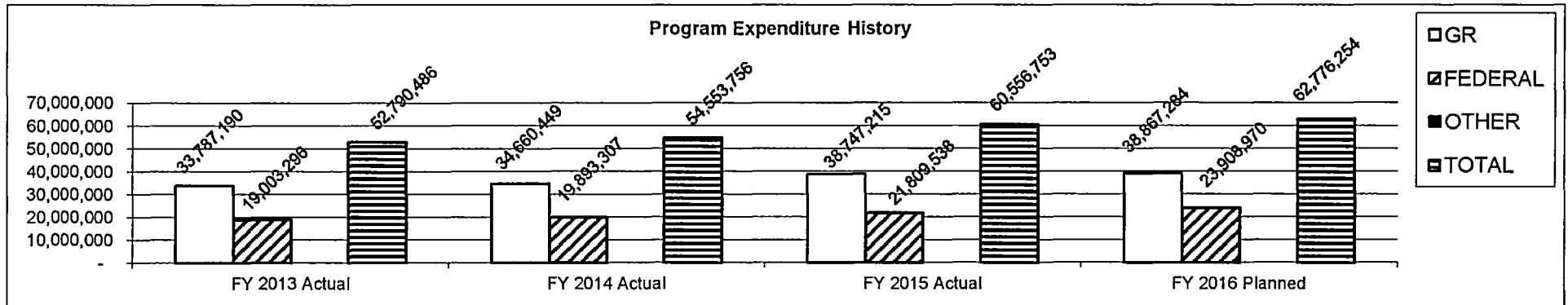
3. Are there federal matching requirements? If yes, please explain.

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

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

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

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



Planned FY 2016 expenditures are net of reverted, restricted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.245

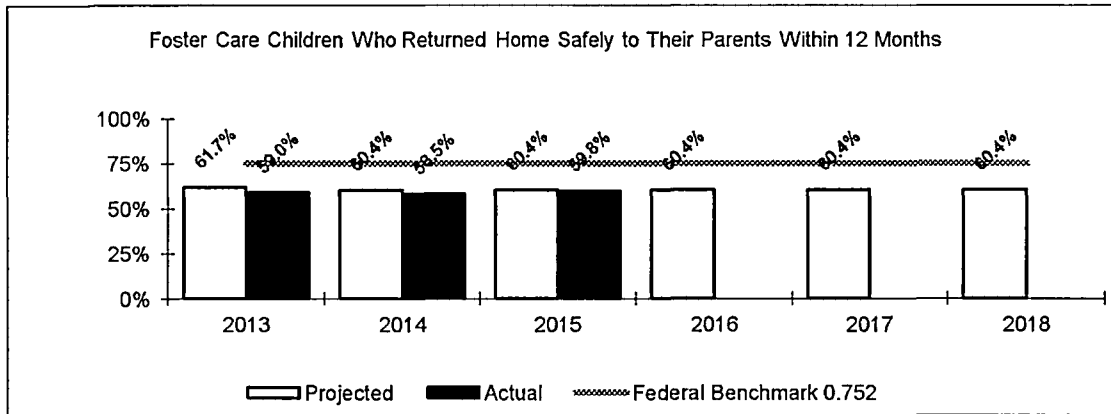
Program Name: Foster Care

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

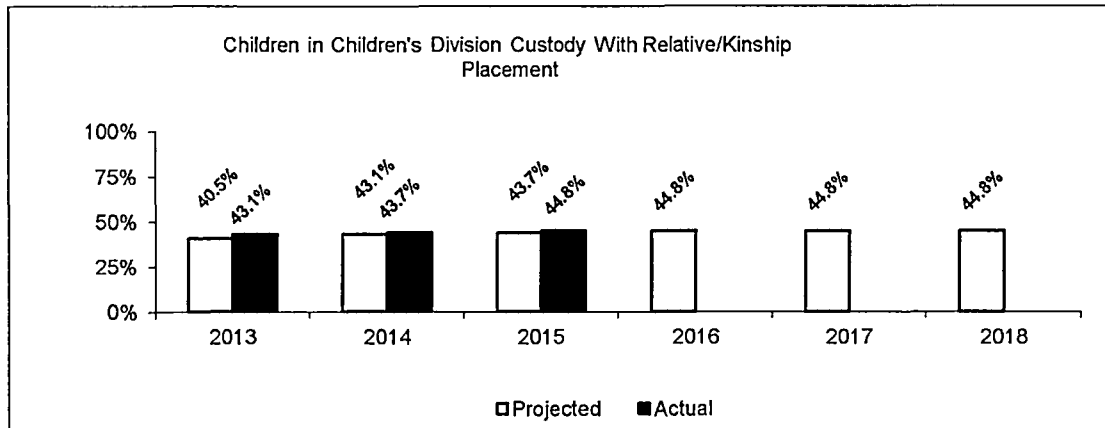
6. What are the sources of the "Other" funds?

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

7a. Provide an effectiveness measure.



Children in care and custody of Children's Division



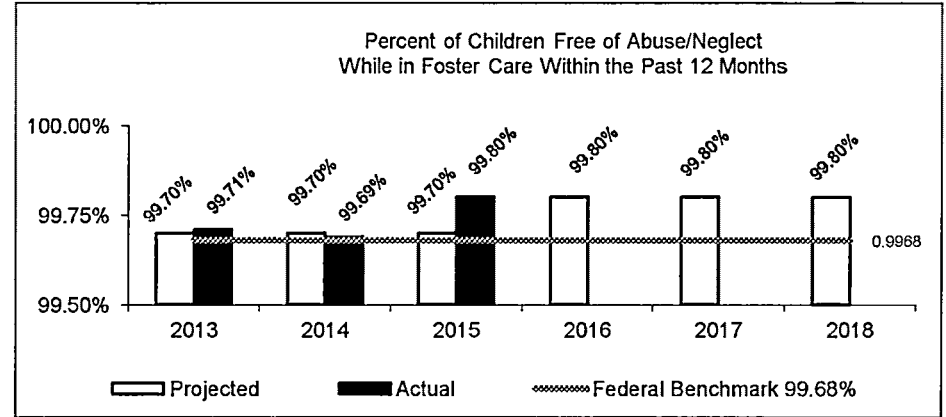
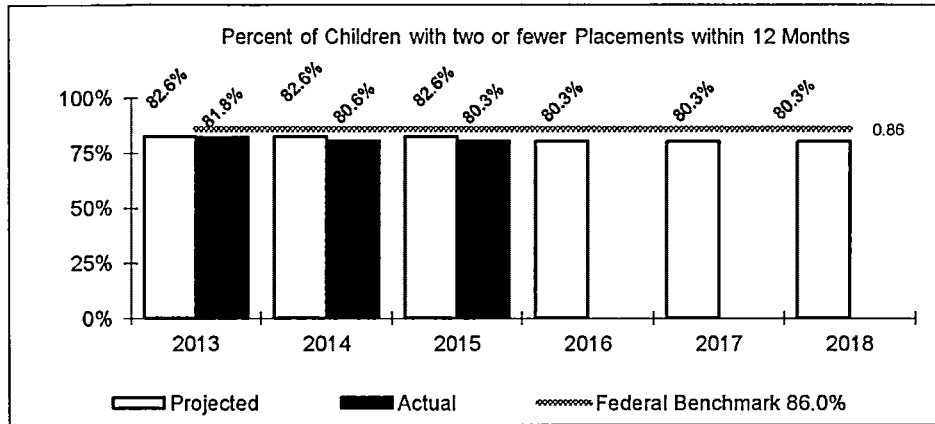
Children in care and custody of Children's Division

PROGRAM DESCRIPTION

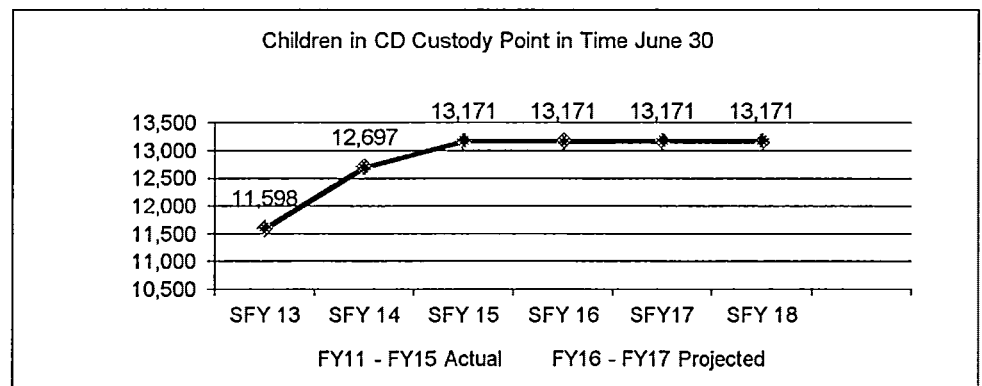
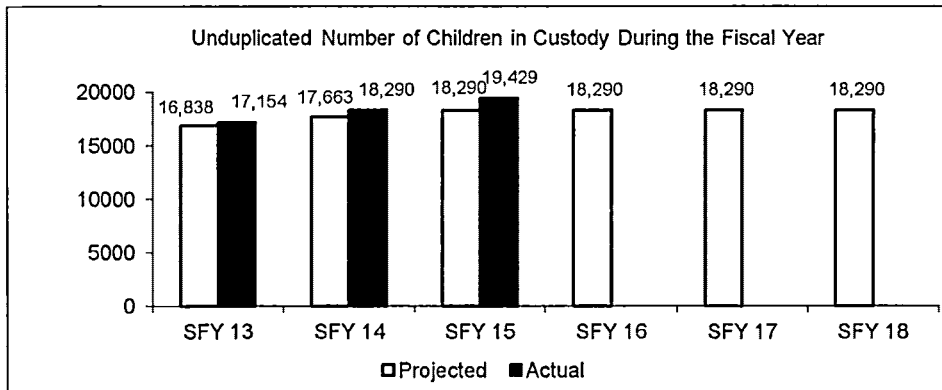
Department: Social Services
 Program Name: Foster Care
 Program is found in the following core budget(s): Foster Care

HB Section: 11.245

7b. Provide an efficiency measure.



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



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

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
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
RESIDENTIAL TREATMENT SERVICE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	185,120	0.00	0	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	226,257	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	411,377	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	41,076,102	0.00	41,736,556	0.00	41,921,676	0.00	41,076,102	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	25,655,560	0.00	23,514,456	0.00	23,740,713	0.00	22,989,977	0.00	0.00
TOTAL - PD	68,098,047	0.00	66,617,397	0.00	67,028,774	0.00	65,432,464	0.00	0.00
TOTAL	68,098,047	0.00	67,028,774	0.00	67,028,774	0.00	65,432,464	0.00	0.00
Tax Amnesty Fund Replacement - 0000016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,775,705	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,576,546	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,352,251	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,352,251	0.00	0.00
Child Welfare Cost to Continue - 1886016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,727,329	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,149,767	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,877,096	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,877,096	0.00	0.00
GRAND TOTAL	\$68,098,047	0.00	\$67,028,774	0.00	\$67,028,774	0.00	\$71,661,811	0.00	0.00

CORE DECISION ITEM

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

Budget Unit: 90215C
HB Section: 11.245

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	41,921,676	25,107,098		67,028,774
TRF				
Total	41,921,676	25,107,098		67,028,774
FTE				0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	41,076,102	24,356,362		65,432,464
TRF				
Total	41,076,102	24,356,362	0	65,432,464
FTE				0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

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

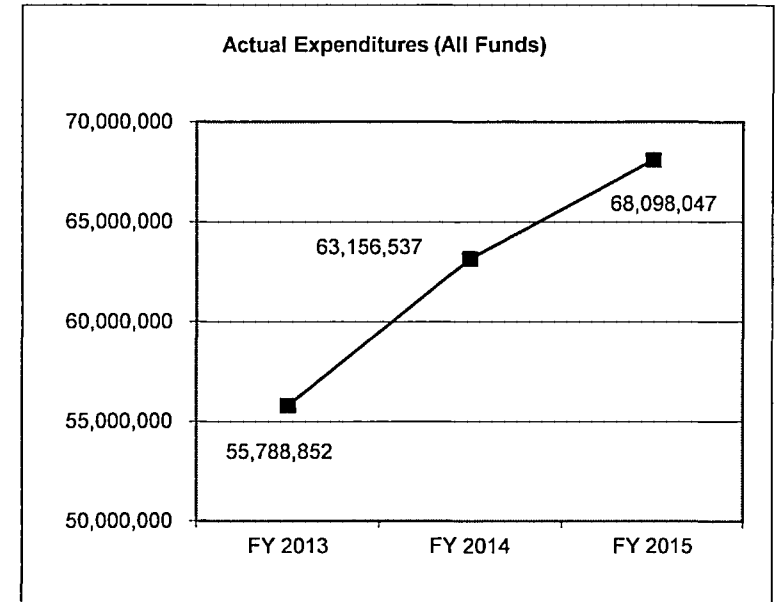
CORE DECISION ITEM

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

Budget Unit: 90215C
 HB Section 11.245

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	55,789,291	63,156,537	68,632,547	67,028,774
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	55,789,291	63,156,537	68,632,547	N/A
Actual Expenditures (All Funds)	55,788,852	63,156,537	68,098,047	N/A
Unexpended (All Funds)	439	0	534,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	439	0	534,500	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.

NOTES:

- (1) NDI Cost to continue of \$4,445,176 (\$2,059,005 General Revenue, \$2,386,171 Federal Funds)
- (2) Core reallocation of \$445,814 (\$212,143 GR, \$233,671 Federal Funds) from Children's Program Pool and core reallocation of \$1,241,213 (\$806,788 GR, \$434,425 Federal Funds) from Adoption Subsidy. Increase of \$4,687,353 (\$3,078,193 GR, \$1,609,160 Federal Funds) due to cost to continue and a rate increase of \$944,880 (\$614,172 GR, \$330,708 Federal Funds). Transfer of \$47,986 Federal Funds from Foster Care.
- (3) Transfer in from Foster Care \$1,800,000 (0610). Supplemental request for \$3,723,996 (\$2,681,277 GR and \$1,042,719 FF) was granted.
- (4) In FY16 a 3% provider rate increase was granted \$1,596,310 (\$845,574 GR and \$750,736 FF).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
RESIDENTIAL TREATMENT SERVICE**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	185,120	226,257	0	411,377	
		PD	0.00	41,736,556	24,880,841	0	66,617,397	
		Total	0.00	41,921,676	25,107,098	0	67,028,774	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	152 0032	EE	0.00	(185,120)	0	0	(185,120)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	152 0034	EE	0.00	0	(226,257)	0	(226,257)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	152 0032	PD	0.00	185,120	0	0	185,120	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	152 0034	PD	0.00	0	226,257	0	226,257	Core reallocations will more closely align the budget with planned expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	41,921,676	25,107,098	0	67,028,774	
		Total	0.00	41,921,676	25,107,098	0	67,028,774	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1837 9897	PD	0.00	0	(750,736)	0	(750,736)	Reduction with corresponding Rate Increase

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
RESIDENTIAL TREATMENT SERVICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1837 9895	PD	0.00	(845,574)	0	0	(845,574)	Reduction with corresponding Rate Increase
NET GOVERNOR CHANGES			0.00	(845,574)	(750,736)	0	(1,596,310)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	41,076,102	24,356,362	0	65,432,464	
		Total	0.00	41,076,102	24,356,362	0	65,432,464	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
PROFESSIONAL SERVICES	0	0.00	411,377	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	411,377	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	68,098,047	0.00	66,617,397	0.00	67,028,774	0.00	65,432,464	0.00
TOTAL - PD	68,098,047	0.00	66,617,397	0.00	67,028,774	0.00	65,432,464	0.00
GRAND TOTAL	\$68,098,047	0.00	\$67,028,774	0.00	\$67,028,774	0.00	\$65,432,464	0.00
GENERAL REVENUE	\$41,076,102	0.00	\$41,921,676	0.00	\$41,921,676	0.00	\$41,076,102	0.00
FEDERAL FUNDS	\$27,021,945	0.00	\$25,107,098	0.00	\$25,107,098	0.00	\$24,356,362	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.245

Program Name: Residential Treatment

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

1. What does this program do?

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

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

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

The contracts offer the following service array:

Emergency Shelter

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

Level 2/Moderate/Residential

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

Level 3/Severe/Residential:

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.245

Program Name: Residential Treatment

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

Level 4/Psychiatric/Intensive:

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

Therapeutic Foster Care Services

Therapeutic Foster Care Services are provided to eligible youth consisting of highly intensive individual treatment in a family foster home setting and community environment. Services are administered as part of a residential treatment agency's array of placement options for children with significant medical, developmental, emotional, or behavioral needs, who, with additional resources, can remain in a family setting and achieve positive growth and development. Therapeutic Foster Care providers receive special training and support to provide care for these children and to provide mentoring for the biological family when reunification is the permanency plan. Services provided to the child parallel those of Level 3 Residential Services and are administered by the residential treatment agency.

Family Focused/Aftercare Services

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

Maternity Residential Services:

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

Maternity Residential Services with Infant:

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

Infant/Toddler Residential Services

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

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Residential Treatment

HB Section: 11.245

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

It is the intent of the Children's Division to consolidate and simplify the residential treatment contractual rate structure effective January 1, 2016. CD has been piloting this rate structure for several years and plans to implement for all providers. Instead of payment rates based on child's eligibility CD will use a single rate structure based on a daily rate as outlined below:

Residential Treatment Maintenance	\$46.05
Emergency Maintenance	\$141.40
Infant Maintenance	\$165.27
Maternity Maintenance	\$141.40

Rehab – Level II	\$49.74
Rehab – Level III	\$68.55
Rehab – Level IV	\$102.79
Rehab – Aftercare	\$80.80
Rehab – Therapeutic Foster Care	\$111.97

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

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. Effective April 1, 2006, youth served under the former Interdepartmental Initiative contract were subsumed by the Children's Division's (CD) new Specialized Care Management Contract. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Mental Health residential care or Mental Health hospitalization. These children and their families have complex 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 34 counties; 10 Eastern Missouri counties; 10 Central Missouri counties; 5 Kansas City Area counties; and 9 counties in Southwest Missouri. The contract allows a maximum of 325 children ages 6 - 20 years to be served. As of June, 2014, 314 children were served statewide.

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 which the parent cannot afford or access. The VPAs are not to exceed 180 days. The ultimate goal is to provide services and reunify the child with his/her parent(s) as quickly as possible.

PROGRAM DESCRIPTION

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

HB Section: 11.245

S.B. 1003 Arrangements:

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

Foster Care Case Management

Contracted Case Management providers receive a case rate 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 Children's Division, 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 Children's Division 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 brain damaged (from accidents, etc.). However, the disability should be expected to be a continuing problem rather than short-term and result in significant functional limitation in at least three areas. These children will, in most cases, transition from DSS services to DMH adult services.

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

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

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

For some children, residential treatment costs paid from this appropriation are IV-E reimbursable. The effective reimbursement rate when accounting for both IV-E reimbursable and state only costs is 22% federal 78% state. States can earn a federal medical assistance percentage (FMAP) on MO HealthNet program expenditures. Missouri's FMAP for FY16 is blended at a 63.32% federal match. the state matching requirement is 36.68%.

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

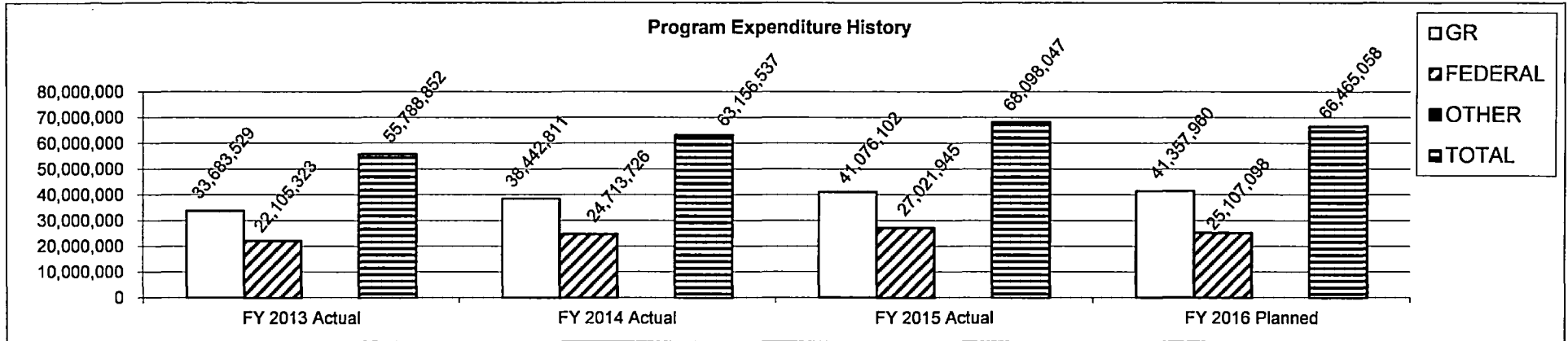
Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

PROGRAM DESCRIPTION

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

HB Section: 11.245

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



Planned FY 2016 expenditures are net of reverted, restricted and reserve.

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

N/A

7a. Provide an effectiveness measure.

Children in Residential Treatment Facility

Year	Projected Percent of LS1* Kids in RFA	Actual Percent of LS1* Kids in RFA
SFY 12	23.00%	20.28%
SFY 13	20.28%	19.86%
SFY 14	20.28%	19.54%
SFY 15	19.54%	18.24%
SFY 16	18.24%	
SFY 17	18.24%	

LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

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

PROGRAM DESCRIPTION

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

HB Section: 11.245

7b. Provide an efficiency measure.

LS1 Stay

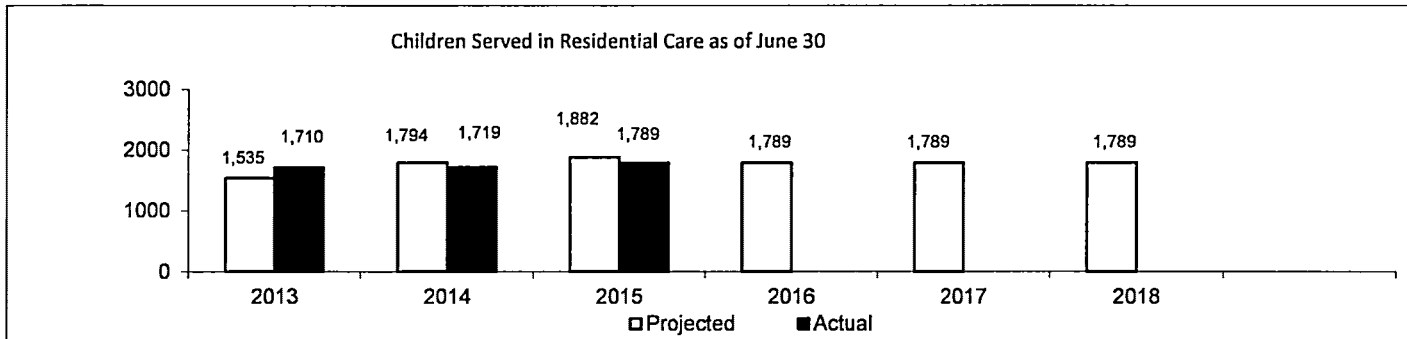
Year	Projected Percent of LS1* Stay in RFA for Kids in RFA	Actual Percent of LS1* Stay in RFA for Kids in RFA
SFY 12	54.00%	57.21%
SFY 13	57.21%	56.29%
SFY 14	56.29%	58.36%
SFY 15	58.36%	60.74%
SFY 16	60.74%	
SFY 17	60.74%	

LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

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 % of their time in CD custody was in a facility.

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



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

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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	0	0.00	183,385	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	316,615	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

Budget Unit: 90220C
 HB Section: 11.245

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0

FTE 0.00

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

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0

FTE 0.00

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

Other Funds:

2. CORE DESCRIPTION

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

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

Foster Care Outdoor Program

CORE DECISION ITEM

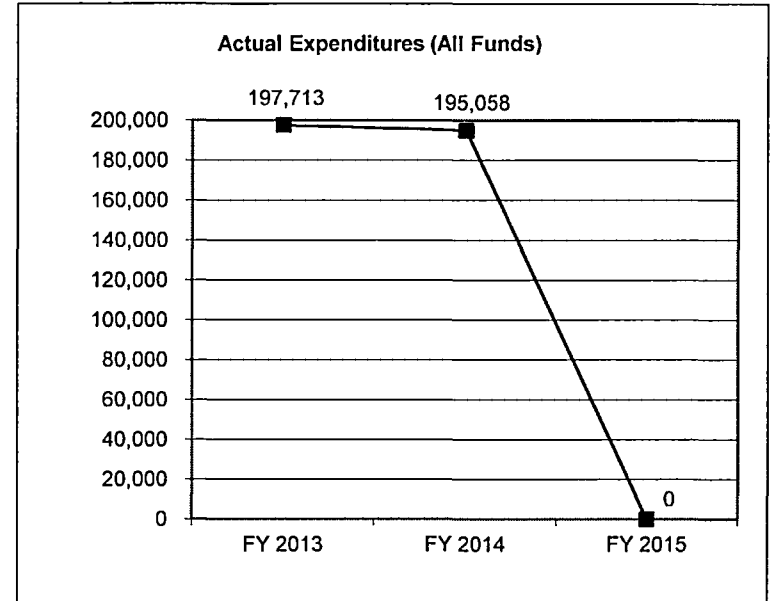
Department: Social Services
 Division: Children's Division
 Core: Foster Care Outdoor Program

Budget Unit: 90220C

HB Section: 11.245

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	200,000	200,000	0	500,000
Less Reverted (All Funds)	(2,287)	(2,287)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	197,713	197,713	0	N/A
Actual Expenditures (All Funds)	197,713	195,058	0	N/A
Unexpended (All Funds)	0	2,655	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	2,655	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.

NOTES:

(1) SFY14 Core reduction of one-time funding \$200,000 (\$76,220 GR and \$123,780 FF)

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 ADJUSTMENTS							
Core Reduction	270 8294	PD	0.00	0	(316,615)	0	(316,615) Core reduction of program.
Core Reduction	270 8293	PD	0.00	(183,385)	0	0	(183,385) Core reduction of program.
	NET DEPARTMENT CHANGES	0.00	(183,385)	(316,615)	0	(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	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$183,385	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$316,615	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Outdoor Program

HB Section: 11.245

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

1. What does this program do?

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

The outdoor program is designed to offer therapeutic learning opportunities through backpacking trips, adventure activities such as climbing, 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 of time, children in these program are able to change their perspective and gain increased efficacy, vision and hope. These activities are focused on helping children attain rehabilitative outcomes. Youth are placed in situations where communications, trust and focus among campers must be attained in order to meet the therapeutic needs of each person as well as the group. Participants who are involved increase their skills in areas of confidence, communications, coping and conflict management. They are also able to improve peer relationships.

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

HB 2011

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

For some children, residential treatment costs paid from this appropriation are IV-E reimbursable. The effective reimbursement rate when accounting for both IV-E reimbursable and state only costs is 22% federal 78% state. States can earn a federal medical assistance percentage (FMAP) on MO HealthNet program expenditures. Missouri's FMAP for FY16 is blended at a 63.32% federal match, the state matching requirement is 36.68%.

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

No.

PROGRAM DESCRIPTION

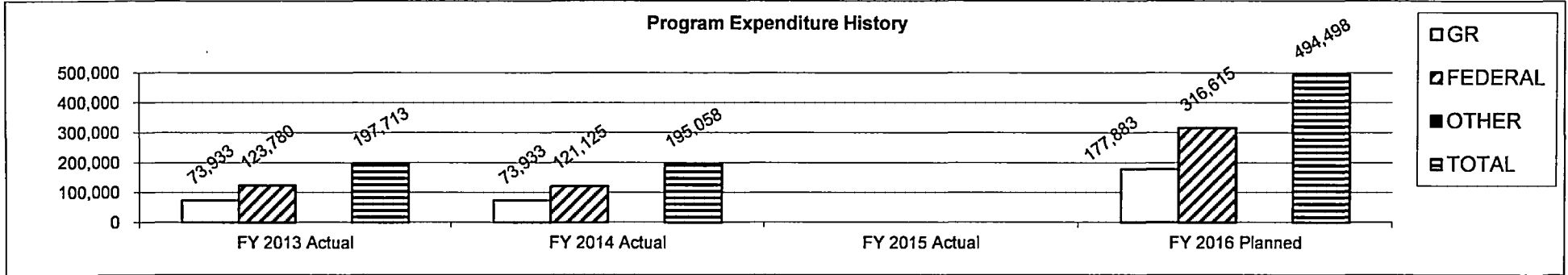
Department: Social Services

Program Name: Foster Care Outdoor Program

HB Section: 11.245

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

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



Planned FY 2016 expenditures are net of restricted and reserve.

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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
SOCIAL INNOVATION GRANTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	1,000,000	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
GRAND TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	0.00

CORE DECISION ITEM

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

Budget Unit: 90230C
 HB Section: 11.245

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0
FTE				0.00

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

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

Other Funds:

2. CORE DESCRIPTION

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

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

Social Innovation Grant

CORE DECISION ITEM

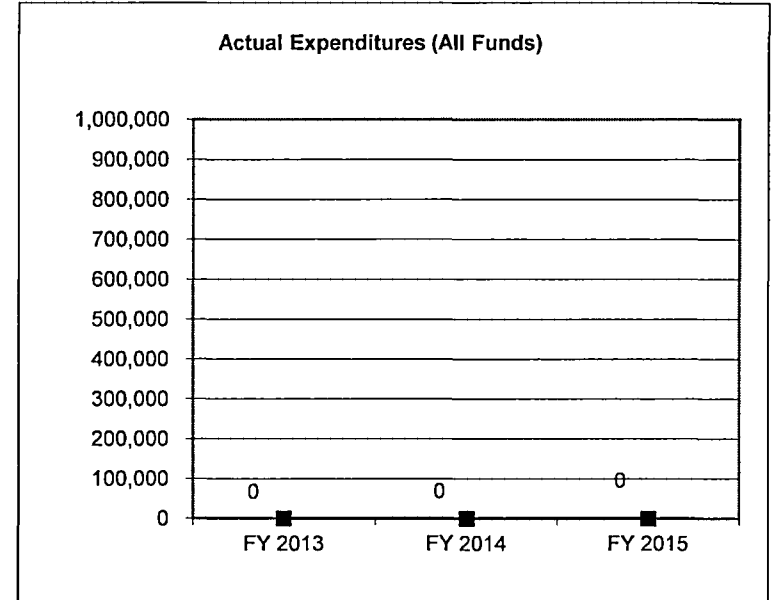
Department: Social Services
 Division: Children's Division
 Core: Social Innovation Grant

Budget Unit: 90230C

HB Section: 11.245

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	0	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	(30,000)	0	N/A
Less Restricted (All Funds)	0	0	(1,000,000)	N/A
Budget Authority (All Funds)	0	970,000	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	970,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	970,000	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.

NOTES:

(1) Funds were restricted until December 24, 2013. There was not sufficient time to award funds to be spent in FY 2014.

(2) Funds were restricted in FY 2015.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
SOCIAL INNOVATION GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,000,000	0	0	1,000,000	
	Total	0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	271 8651 EE	0.00	(1,000,000)	0	0	(1,000,000)	Core reduction of program.
	NET DEPARTMENT CHANGES	0.00	(1,000,000)	0	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	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOCIAL INNOVATION GRANTS								
CORE								
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	\$1,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.245

Program Name: Social Innovation Grant

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

1. What does this program do?

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

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

HB 11

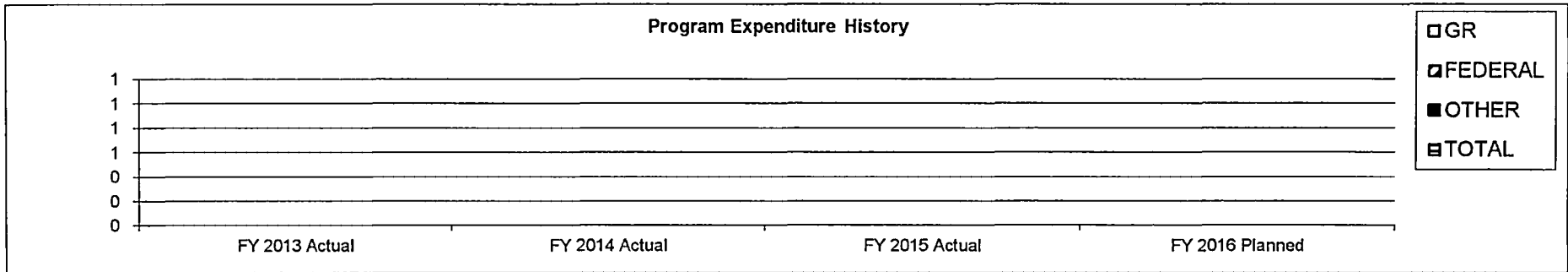
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Planned FY 2016 expenditures are net of restricted and reserve.

PROGRAM DESCRIPTION

HB Section: 11.245

Department: Social Services

Program Name: Social Innovation Grant

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

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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	323,589	0.00	400,001	0.00	401,002	0.00	401,002	0.00
DEPT OF SOC SERV FEDERAL & OTH	123,522	0.00	170,001	0.00	171,002	0.00	171,002	0.00
TOTAL - EE	447,111	0.00	570,002	0.00	572,004	0.00	572,004	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	255	0.00	3,478	0.00	2,477	0.00	2,477	0.00
DEPT OF SOC SERV FEDERAL & OTH	109	0.00	2,919	0.00	1,918	0.00	1,918	0.00
TOTAL - PD	364	0.00	6,397	0.00	4,395	0.00	4,395	0.00
TOTAL	447,475	0.00	576,399	0.00	576,399	0.00	576,399	0.00
GRAND TOTAL	\$447,475	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00

CORE DECISION ITEM

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

Budget Unit: 90199C
 HB Section: 11.250

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE	401,002	171,002		572,004
PSD	2,477	1,918		4,395
TRF				
Total	403,479	172,920		576,399
FTE				0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	401,002	171,002		572,004
PSD	2,477	1,918		4,395
TRF				
Total	403,479	172,920	0	576,399
FTE				0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

Foster Parent Training

CORE DECISION ITEM

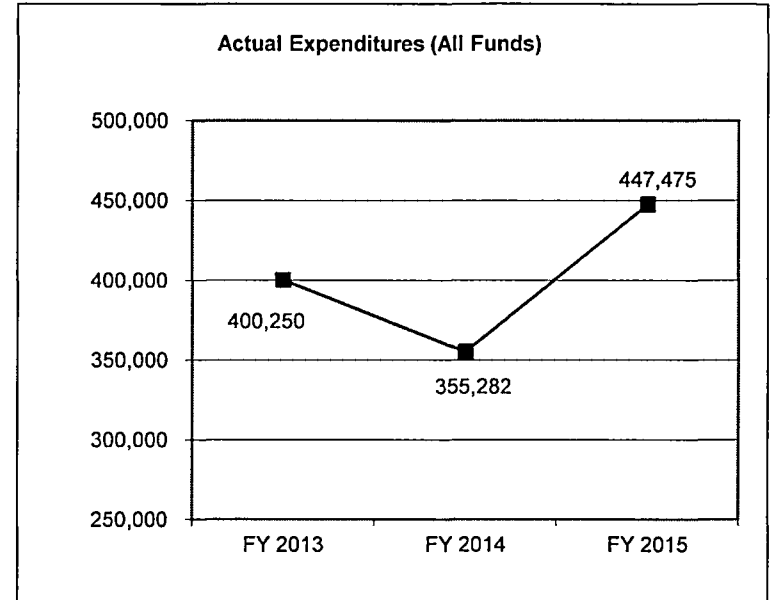
Department: Social Services
 Division: Children's Division
 Core: Foster Parent Training

Budget Unit: 90199C

HB Section 11.250

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	576,399	576,399	776,399	576,399
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	576,399	576,399	776,399	N/A
Actual Expenditures (All Funds)	400,250	355,282	447,475	N/A
Unexpended (All Funds)	176,149	221,117	328,924	N/A
Unexpended, by Fund:				
General Revenue	107,921	156,682	279,635	N/A
Federal	68,228	64,435	49,289	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.

NOTES:

(1) SFY15 \$200,000 GR funds held in restriction, eventhough released, it was too late for the department to utilize the funds.

(2) SFY16 core reduction \$200,000 GR

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	400,001	170,001	0	570,002	
				PD	0.00	3,478	2,919	0	6,397	
				Total	0.00	403,479	172,920	0	576,399	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	154	8140		EE	0.00	1,001	0	0	1,001	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	154	8141		EE	0.00	0	1,001	0	1,001	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	154	8140		PD	0.00	(1,001)	0	0	(1,001)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	154	8141		PD	0.00	0	(1,001)	0	(1,001)	Core reallocations will more closely align the budget with planned expenditures
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	401,002	171,002	0	572,004	
				PD	0.00	2,477	1,918	0	4,395	
				Total	0.00	403,479	172,920	0	576,399	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	401,002	171,002	0	572,004	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
FOSTER PARENT TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,477	1,918	0	4,395	
	Total	0.00	403,479	172,920	0	576,399	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	12,240	0.00	200	0.00	2,200	0.00	2,200	0.00
PROFESSIONAL DEVELOPMENT	19,860	0.00	0	0.00	2	0.00	2	0.00
PROFESSIONAL SERVICES	414,771	0.00	569,802	0.00	569,802	0.00	569,802	0.00
MISCELLANEOUS EXPENSES	240	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	447,111	0.00	570,002	0.00	572,004	0.00	572,004	0.00
PROGRAM DISTRIBUTIONS	364	0.00	6,397	0.00	4,395	0.00	4,395	0.00
TOTAL - PD	364	0.00	6,397	0.00	4,395	0.00	4,395	0.00
GRAND TOTAL	\$447,475	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00
GENERAL REVENUE	\$323,844	0.00	\$403,479	0.00	\$403,479	0.00	\$403,479	0.00
FEDERAL FUNDS	\$123,631	0.00	\$172,920	0.00	\$172,920	0.00	\$172,920	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.250

Program Name: Foster Parent Training

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

1. What does this program do?

Foster Parent Training

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

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

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

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

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

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

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.250

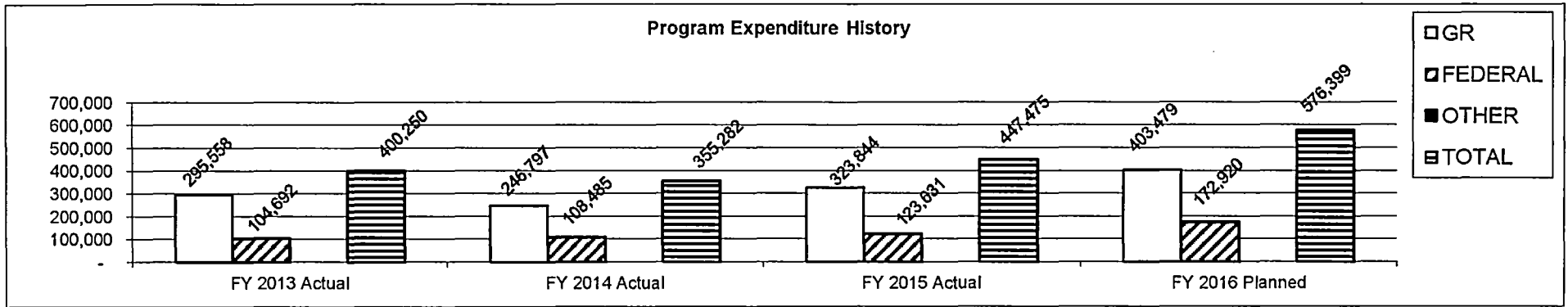
Program Name: Foster Parent Training

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

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

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

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



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

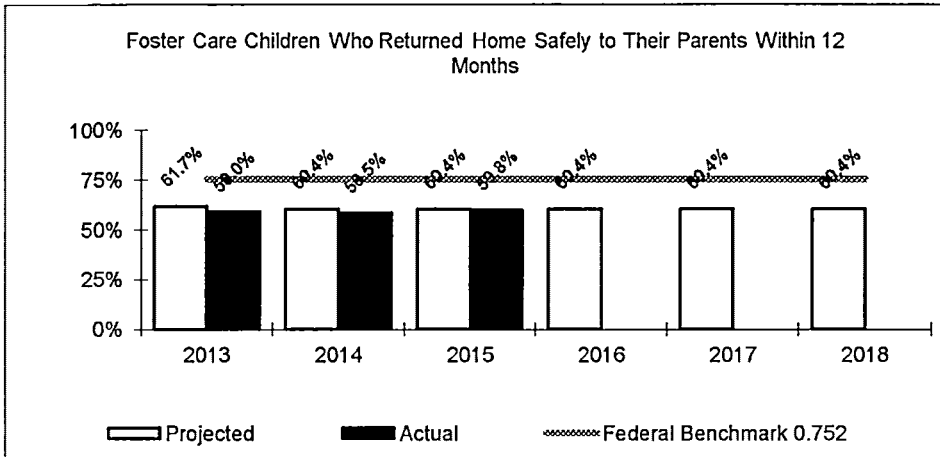
N/A

PROGRAM DESCRIPTION

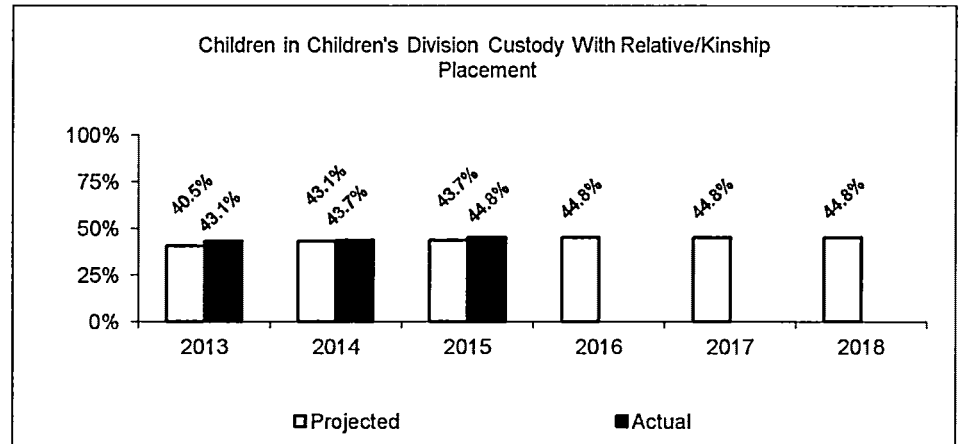
Department: Social Services
 Program Name: Foster Parent Training
 Program is found in the following core budget(s): Foster Parent Training

HB Section: 11.250

7a. Provide an effectiveness measure.

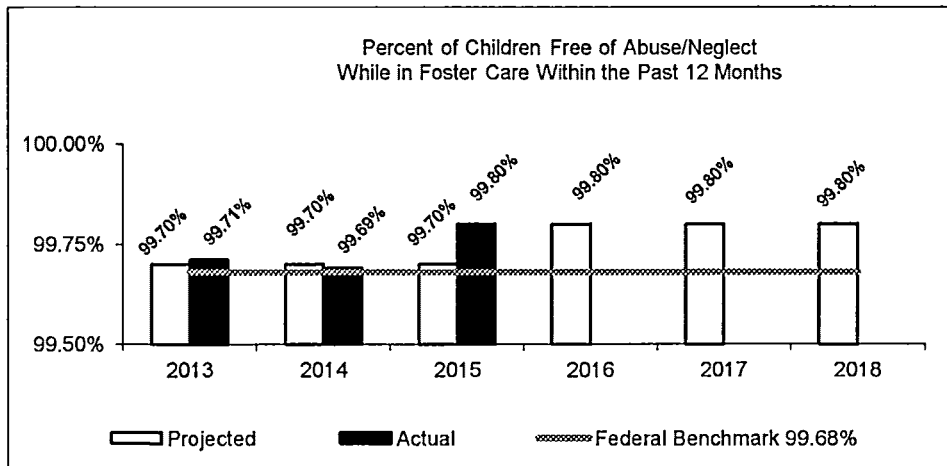


Children in care and custody of Children's Division

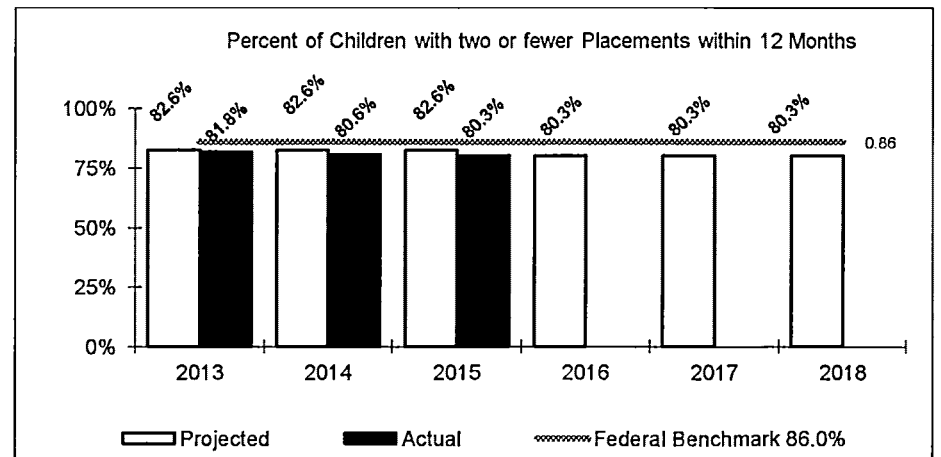


Children in care and custody of Children's Division

7b. Provide an efficiency measure.



Children in care and custody of Children's Division



Children in care and custody of Children's Division

PROGRAM DESCRIPTION

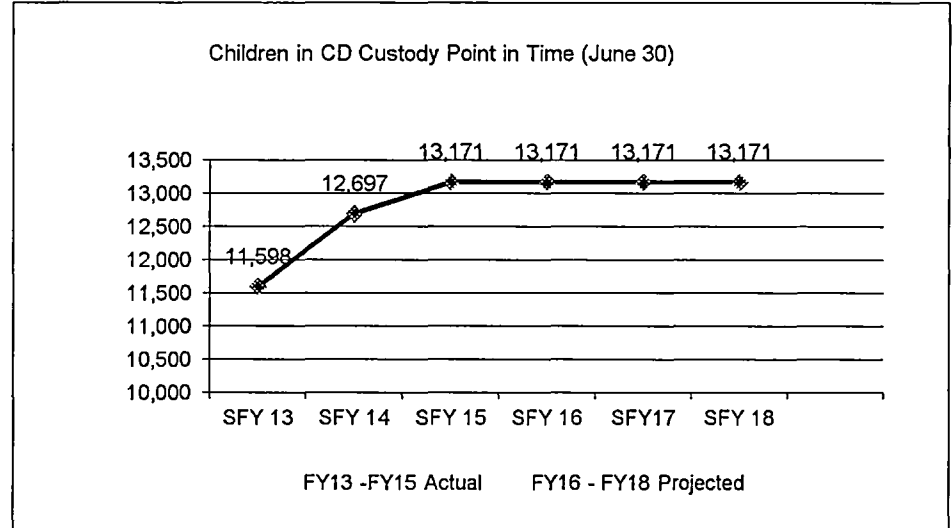
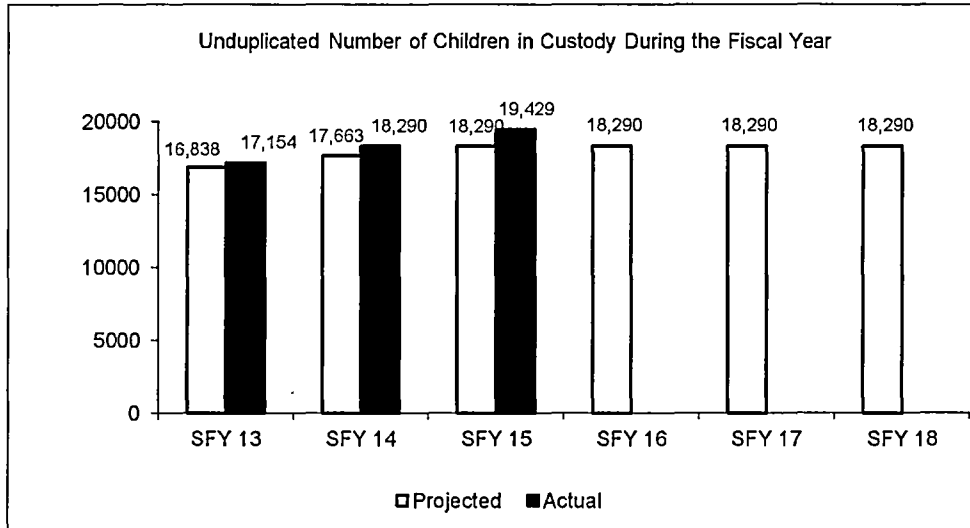
Department: Social Services

HB Section: 11.250

Program Name: Foster Parent Training

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

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



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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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 YOUTH EDUCATIONAL ASSIT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	61,140	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	61,140	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	183,183	0.00	188,848	0.00	188,848	0.00	188,848	0.00
DEPT OF SOC SERV FEDERAL & OTH	856,742	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	1,039,925	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
TOTAL	1,101,065	0.00	1,238,848	0.00	1,238,848	0.00	1,238,848	0.00
DSS CD Eductn Trn Vchr - 1886022								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	450,000	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	450,000	0.00
TOTAL - PD	0	0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL	0	0.00	0	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$1,101,065	0.00	\$1,238,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00

CORE DECISION ITEM

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

Budget Unit: 90198C
 HB Section 11.255

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE		50,000		50,000
PSD	188,848	1,000,000		1,188,848
TRF				
Total	188,848	1,050,000		1,238,848

FTE 0.00

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

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE		50,000		50,000
PSD	188,848	1,000,000		1,188,848
TRF				
Total	188,848	1,050,000	0	1,238,848

FTE 0.00

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

Other Funds:

2. CORE DESCRIPTION

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

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

Educational Training Voucher
 Tuition Waiver

CORE DECISION ITEM

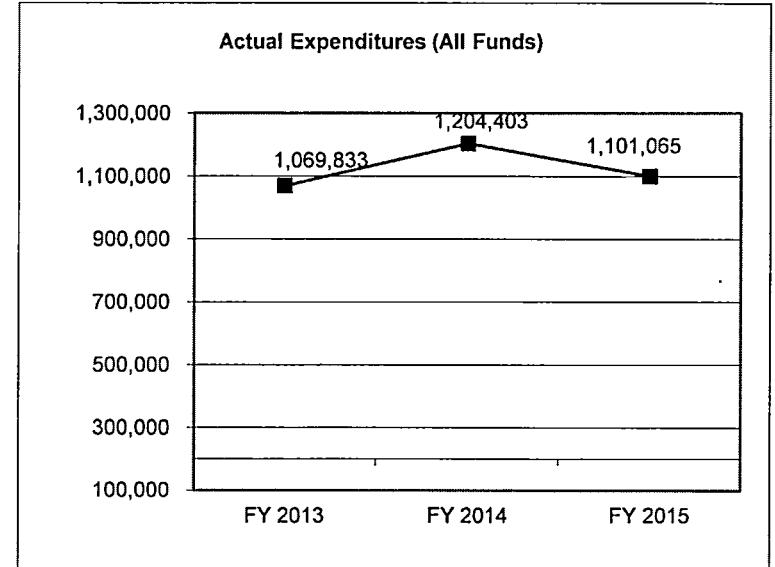
Department: Social Services
 Division: Children's Division
 Core: Foster Youth Educational Assistance

Budget Unit: 90198C

HB Section: 11.255

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	1,238,848	1,238,848	1,238,848	1,238,848
Less Reverted (All Funds)	(5,665)	(5,665)	(5,665)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,233,183	1,233,183	1,233,183	N/A
Actual Expenditures (All Funds)	1,069,833	1,204,403	1,101,065	N/A
Unexpended (All Funds)	163,350	28,780	132,118	N/A
Unexpended, by Fund:				
General Revenue	1,814	17,679	0	N/A
Federal	161,536	11,001	132,118	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.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
FOSTER YOUTH EDUCATIONAL ASSIT

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	61,140	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	61,140	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM DISTRIBUTIONS	1,039,925	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
TOTAL - PD	1,039,925	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
GRAND TOTAL	\$1,101,065	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00
GENERAL REVENUE	\$183,183	0.00	\$188,848	0.00	\$188,848	0.00	\$188,848	0.00
FEDERAL FUNDS	\$917,882	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$1,050,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.255

Program Name: Foster Youth Educational Assistance

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

1. What does this program do?

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

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

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

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

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

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

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

PROGRAM DESCRIPTION

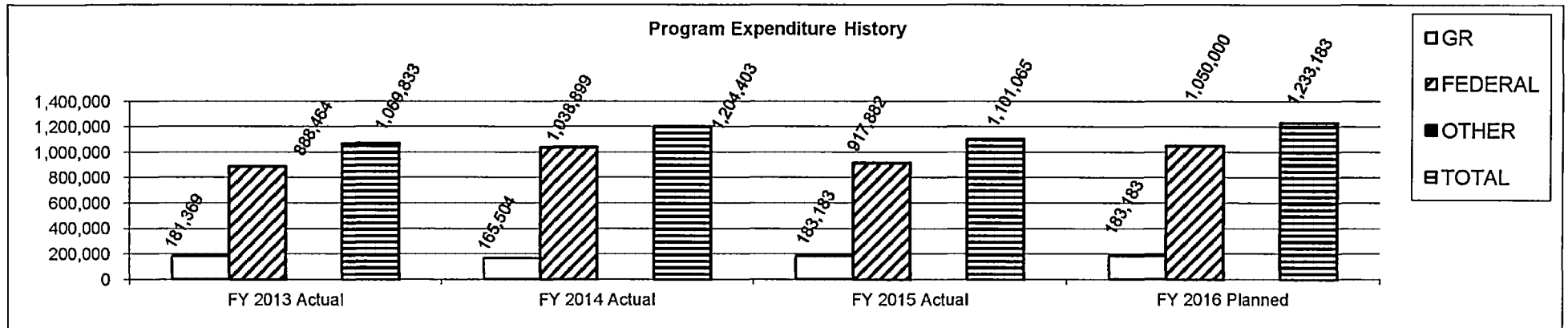
Department: Social Services

HB Section: 11.255

Program Name: Foster Youth Educational Assistance

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

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



FY16 Planned expenditures are net of restricted and reserve.

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

N/A

7a. Provide an effectiveness measure.

Number of Youth by Type of School Attended

School Year	Technical/ Vocational	2-year	4-year
11-12	32	105	154
12-13	18	109	164
13-14	10	155	114
14-15	23	119	149

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.255

Program Name: Foster Youth Educational Assistance

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

7b. Provide an efficiency measure.

2014-2015 Pass Rate

Technical	2 or 4 year
78.84%	93.39%

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

Number of Youth Served

School Year	Technical/ Vocational
12-13	291
13-14	279
14-15	291

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

N/A

**NEW DECISION ITEM
RANK: 27 OF 29**

Department: Social Services
Division: Children's Division

Budget Unit: 90198C

DI Name: Education and Training Voucher Increase

DI# 1886022

HB Section: 11.255

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			Total
	GR	Federal	Other	
PS				
EE				0
PSD	450,000			450,000
TRF				
Total	450,000			450,000
FTE	0.00			0.00

	FY 2017 Governor's Recommendation			Total
	GR	Federal	Other	
PS				
EE				
PSD		450,000		450,000
TRF				
Total		450,000		450,000
FTE				0.00

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation
 Federal Mandate
 GR Pick-Up
 Pay Plan

New Program
 Program Expansion
 Space Request
 Other:

Fund Switch
 Cost to Continue
 Equipment Replacement

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 Missouri Reach (MO Reach) program as authorized through Section 173.270.1-RSMo allows waiver of tuition and fees for foster children at institutions under the jurisdiction of the coordinating board for higher education for undergraduate courses at state institutions of higher education. Additional funding would enable more foster and former foster youth to pursue post secondary education and increase their possibility of achieving successful employment.

This new/additional funding is requested to expand the program to pay for education related expenditures, rather than solely for tuition & fees.

NEW DECISION ITEM

RANK:

27 OF 29

Department: Social Services

Division: Children's Division

DI Name: Education and Training Voucher IncDI# 1886022

Budget Unit: 90198C

HB Section: 11.255

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

This new/additional funding is requested to expand the program to pay for education related expenditures, rather than solely for tuition & fees.

Additional funding would allow for funds to be used not only for tuition and fees at Missouri's public universities, but would allow youth to pursue other post secondary education such as certificate programs or career vocational and technical education. In addition, the ability to use funds for support services such as transportation and housing would ensure that youth remain in and complete their programs of study. Finally, additional funding would lessen need for former foster youth to pursue student loans to the extent they currently do.

We estimate that a \$450,000 investment in new student funding with a well-designed program that has two primary outcomes, credential completion and reduction of student loan debt, will greatly benefit Missouri youth.

NEW DECISION ITEM

RANK:

27 OF 29

Department: Social Services

Budget Unit: 90198C

Division: Children's Division

DI Name: Education and Training Voucher In DI# 1886022

HB Section: 11.255

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	450,000		0				450,000		
Total PSD	450,000		0		0		450,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	450,000	0.0	0	0.0	0	0.0	450,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			450,000				450,000		
Total PSD	0		450,000		0		450,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	450,000	0.0	0	0.0	450,000	0.0	0

**NEW DECISION ITEM
RANK: 27 OF 29**

Department: Social Services
Division: Children's Division
DI Name: Education and Training Voucher Increase

Budget Unit: 90198C
DI# 1886022 HB Section: 11.255

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

6a. Provide an effectiveness measure.

Number of Youth by Type of School Attended

School Year	Technical/ Vocational	2-year	4-year
11-12	32	105	154
12-13	18	109	164
13-14	10	155	114
14-15	23	119	149

6b. Provide an efficiency measure.

2014-2015 Pass Rate

Technical	2 or 4 year
78.84%	93.39%

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

Number of Youth Served

School Year	Technical/ Vocational
12-13	291
13-14	279
14-15	291

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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								
DSS CD Eductn Trn Vchr - 1886022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	0	0.00	0	0.00	450,000	0.00	450,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$450,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
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									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	398,968	0.00	398,968	0.00	143,968	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	255,000	0.00	255,000	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	653,968	0.00	653,968	0.00	143,968	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	19,765,670	0.00	21,402,402	0.00	21,402,402	0.00	21,402,402	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	15,321,233	0.00	17,101,933	0.00	17,101,933	0.00	17,101,933	0.00	0.00
TOTAL - PD	35,086,903	0.00	38,504,335	0.00	38,504,335	0.00	38,504,335	0.00	0.00
TOTAL	35,086,903	0.00	39,158,303	0.00	39,158,303	0.00	38,648,303	0.00	0.00
Tax Amnesty Fund Replacement - 0000016									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	535,500	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	535,500	0.00	0.00
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	535,500	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	535,500	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,071,000	0.00	0.00
Child Welfare Cost to Continue - 1886016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	349,665	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	188,281	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	537,946	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	537,946	0.00	0	0.00	0.00
GRAND TOTAL	\$35,086,903	0.00	\$39,158,303	0.00	\$39,696,249	0.00	\$39,719,303	0.00	0.00

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CORE DECISION ITEM

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

Budget Unit: 90216C
 HB Section: 11.260

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE	398,968	255,000		653,968
PSD	21,402,402	17,101,933		38,504,335
TRF				
Total	21,801,370	17,356,933		39,158,303
FTE				0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	21,402,402	17,101,933		38,504,335
TRF				
Total	21,546,370	17,101,933	0	38,648,303
FTE				0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

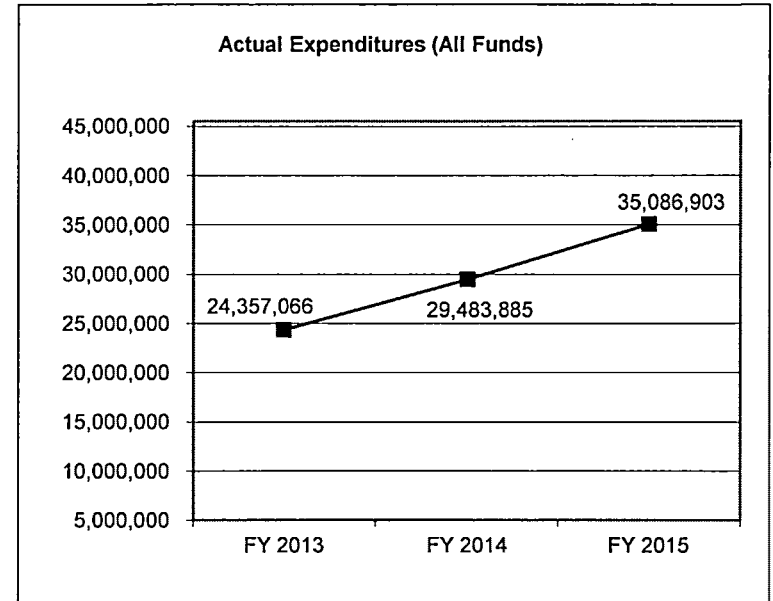
Department: Social Services
 Division: Children's Division
 Core: Foster Care Case Management Contracts

Budget Unit: 90216C

HB Section: 11.260

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	24,357,066	29,777,772	35,086,903	39,158,303
Less Reverted (All Funds)	0	(279,645)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	24,357,066	29,498,127	35,086,903	N/A
Actual Expenditures (All Funds)	24,357,066	29,483,885	35,086,903	N/A
Unexpended (All Funds)	0	14,242	0	N/A
Unexpended, by Fund:				
General Revenue	0	14,242	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes statutory reserve amounts (when applicable).

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

NOTES:

(1) Core reallocation from Children's Pool of \$3,903,329 (\$1,857,421 GR, \$2,045,908 Federal Funds) and increase from Cost to Continue of \$1,273,399 (\$636,700 GR, \$636,699 Federal Funds). Supplemental of \$243,978 (\$182,984 GR, \$60,994 Federal Funds).

(2) Increase of \$5,553,109 (\$2,741,339 GR, \$2,810,770 FF) for Child Welfare Cost to Continue for services for 552 additional cases.

(3) In FY16, \$3,561,400 (1,780,700 GR and 1,780,700 FF) granted for cost to continue for additional caseload growth. A contract is in the evaluation period for an additional 330 cases. Also, a 3% provider increase was granted \$510,000 (\$255,000 GR and \$255,000 FF).

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	398,968	255,000	0	653,968	
	PD	0.00	21,402,402	17,101,933	0	38,504,335	
	Total	0.00	21,801,370	17,356,933	0	39,158,303	
DEPARTMENT CORE REQUEST							
	EE	0.00	398,968	255,000	0	653,968	
	PD	0.00	21,402,402	17,101,933	0	38,504,335	
	Total	0.00	21,801,370	17,356,933	0	39,158,303	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1838 9875	EE	0.00	0	(255,000)	0	(255,000) Reduction with corresponding Rate Increase
Core Reduction	1838 9874	EE	0.00	(255,000)	0	0	(255,000) Reduction with corresponding Rate Increase
	NET GOVERNOR CHANGES		0.00	(255,000)	(255,000)	0	(510,000)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	143,968	0	0	143,968	
	PD	0.00	21,402,402	17,101,933	0	38,504,335	
	Total	0.00	21,546,370	17,101,933	0	38,648,303	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	653,968	0.00	653,968	0.00	143,968	0.00
TOTAL - EE	0	0.00	653,968	0.00	653,968	0.00	143,968	0.00
PROGRAM DISTRIBUTIONS	35,086,903	0.00	38,504,335	0.00	38,504,335	0.00	38,504,335	0.00
TOTAL - PD	35,086,903	0.00	38,504,335	0.00	38,504,335	0.00	38,504,335	0.00
GRAND TOTAL	\$35,086,903	0.00	\$39,158,303	0.00	\$39,158,303	0.00	\$38,648,303	0.00
GENERAL REVENUE	\$19,765,670	0.00	\$21,801,370	0.00	\$21,801,370	0.00	\$21,546,370	0.00
FEDERAL FUNDS	\$15,321,233	0.00	\$17,356,933	0.00	\$17,356,933	0.00	\$17,101,933	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

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

HB Section: 11.260

1. What does this program do?

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

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

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

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

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

State statute: RSMo. 210.112

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

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

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

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

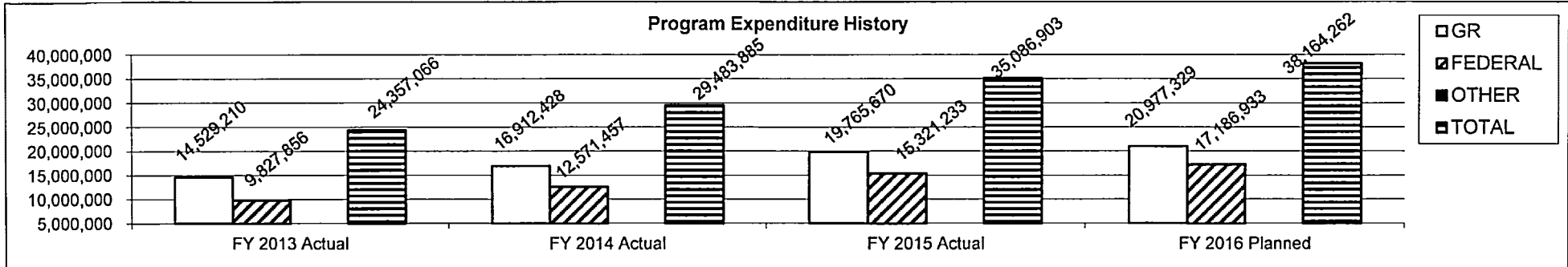
No.

PROGRAM DESCRIPTION

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

HB Section: 11.260

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



Planned FY 2016 expenditures are net of reserves

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

N/A

7a. Provide an effectiveness measure.

Safety and Re-entry Measures (includes all regions):

Percent of Cases with no substantiated CA/N with the Alternative Caregiver listed as the perpetrator

Contract Year	Contract Expectation	Actual Percent
11-12	99.68%	99.70%
12-13	99.68%	99.77%
13-14	99.68%	99.85%
14-15	99.68%	99.82%
15-16	99.68%	
16-17	99.68%	

Contract year - October 1 through September 30. FY14-FY15 percentage is preliminary. Actual figures will not be available to the division until later in 2016.

No Re-Entry into Alternative Care Within 12 Months

Contract Year	Contract Expectation	Actual Percentage
11-12	92.00%	93.90%
12-13	91.60%	94.14%
13-14	91.60%	93.52%
14-15	91.60%	94.15%
15-16	91.60%	
16-17	91.60%	

Contract year - October 1 through September 30. FY14-FY15 percentage is preliminary. Actual figures will not be available to the division until later in 2016.

PROGRAM DESCRIPTION

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

HB Section: 11.260

7b. Provide an efficiency measure.

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

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

Contract Year	Contract Expectation	Actual Percentage
11-12	30.00%	30.19%
12-13	31.00%	30.52%
13-14	31.00%	31.59%
14-15	31.59%	31.39%
15-16	31.00%	
16-17	31.00%	

Contract year - October 1 through September 30. FY14-FY15 percentage is preliminary. Actual figures will not be available to the division until later in 2016.

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

Contract Year	Contract Expectation	Actual Percentage
11-12	28.00%	32.77%
12-13	31.00%	24.10%
13-14	31.00%	29.13%
14-15	31.00%	28.29%
15-16	31.00%	
16-17	31.00%	

Contract year - October 1 through September 30. FY14-FY15 percentage is preliminary. Actual figures will not be available to the division until later in 2016.

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

Contract Year	Contract Expectation	Actual Percentage
11-12	28.00%	31.52%
12-13	33.00%	31.04%
13-14	33.00%	33.85%
14-15	33.85%	30.89%
15-16	32.00%	
16-17	32.00%	

Contract year - October 1 through September 30. FY14-FY15 percentage is preliminary. Actual figures will not be available to the division until later in 2016.

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

Contract Year	Contract Expectation	Actual Percentage
11-12	32.00%	48.00%
12-13	52.00%	26.98%
13-14	52.00%	37.41%
14-15	52.00%	42.80%
15-16	36.00%	
16-17	36.00%	

Contract year - October 1 through September 30. FY14-FY15 percentage is preliminary. Actual figures will not be available to the division until later in 2016.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.260

Program Name: Foster Care Case Management Contracts

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

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

Contract Year	Contract Expectation	Actual Percentage
11-12	36.00%	45.00%
12-13	47.00%	33.79%
13-14	47.00%	42.04%
14-15	47.00%	35.10%
15-16	40.00%	
16-17	40.00%	

Contract year - October 1 through September 30. FY14-FY15 percentage is preliminary. Actual figures will not be available to the division until later in 2016.

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

Contract Year	Contract Expectation	Actual Percentage
11-12	30.00%	25.00%
12-13	41.00%	35.63%
13-14	41.00%	36.02%
14-15	41.00%	31.30%
15-16	33.00%	
16-17	33.00%	

Contract year - October 1 through September 30. FY14-FY15 percentage is preliminary. Actual figures will not be available to the division until later in 2016.

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

- In the first contract period a total of 2,055 children in out-of-home care were transferred to the contractors. Additional funding was received in FY 2007 and in FY 2008 to assist with accreditation of the Children's Division. As a result, 232 additional children were transferred to the contractors.
- In October, 2008, an additional 315 children began receiving contracted services in the central, south central and southwest regions of the state, bringing the total number of children served to 2,602.
- In October, 2009, cases were reduced by 80 due to expenditure restrictions reducing the total number of children served to 2,522.
- In January, 2011, an additional 30 children began receiving contracted services in the Kansas City region. The expansion 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.
- Contracts to expand by 330 children for FY2016 have been awarded.

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

N/A

Adoption/Guardianship
Subsidy

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
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
ADOP/GUARDIANSHIP SUBSIDY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	6,615	0.00	5,947	0.00	5,520	0.00	5,520	0.00	5,520
DEPT OF SOC SERV FEDERAL & OTH	248,945	0.00	36,126	0.00	30,953	0.00	30,953	0.00	30,953
TOTAL - EE	255,560	0.00	42,073	0.00	36,473	0.00	36,473	0.00	36,473
PROGRAM-SPECIFIC									
GENERAL REVENUE	55,269,528	0.00	56,401,926	0.00	56,402,353	0.00	55,309,248	0.00	55,309,248
DEPT OF SOC SERV FEDERAL & OTH	22,020,565	0.00	22,311,330	0.00	22,316,503	0.00	22,138,556	0.00	22,138,556
TOTAL - PD	77,290,093	0.00	78,713,256	0.00	78,718,856	0.00	77,447,804	0.00	77,447,804
TOTAL	77,545,653	0.00	78,755,329	0.00	78,755,329	0.00	77,484,277	0.00	77,484,277
Tax Amnesty Fund Replacement - 0000016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,295,521	0.00	2,295,521
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	373,689	0.00	373,689
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,669,210	0.00	2,669,210
TOTAL	0	0.00	0	0.00	0	0.00	2,669,210	0.00	2,669,210
Child Welfare Cost to Continue - 1886016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,840,213	0.00	3,702,722	0.00	3,702,722
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	462,360	0.00	602,769	0.00	602,769
TOTAL - PD	0	0.00	0	0.00	3,302,573	0.00	4,305,491	0.00	4,305,491
TOTAL	0	0.00	0	0.00	3,302,573	0.00	4,305,491	0.00	4,305,491
GRAND TOTAL	\$77,545,653	0.00	\$78,755,329	0.00	\$82,057,902	0.00	\$84,458,978	0.00	\$84,458,978

CORE DECISION ITEM

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

Budget Unit: 90200C
 HB Section: 11.265

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE	5,520	30,953		36,473
PSD	56,402,353	22,316,503		78,718,856
TRF				
Total	56,407,873	22,347,456		78,755,329

FTE 0.00

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

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	5,520	30,953		36,473
PSD	55,309,248	22,138,556		77,447,804
TRF				
Total	55,314,768	22,169,509	0	77,484,277

FTE 0.00

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

Other Funds:

2. CORE DESCRIPTION

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

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

Adoption/Guardianship Subsidy

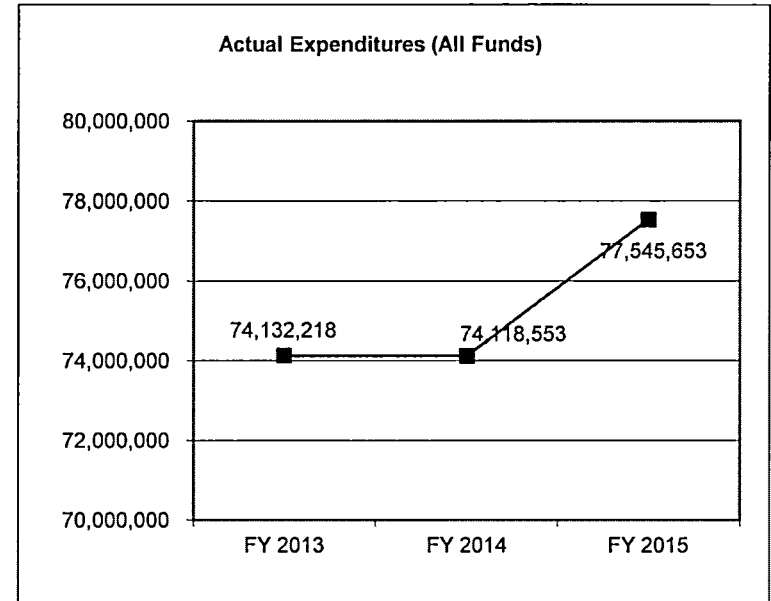
CORE DECISION ITEM

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

Budget Unit: 90200C
HB Section: 11.265

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	78,847,361	78,042,242	77,584,277	78,755,329
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	78,847,361	78,042,242	77,584,277	N/A
Actual Expenditures (All Funds)	74,132,218	74,118,553	77,545,653	N/A
Unexpended (All Funds)	4,715,143	3,923,689	38,624	N/A
Unexpended, by Fund:				
General Revenue	0	0	38,624	N/A
Federal	4,715,143	3,923,689	0	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.

NOTES:

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

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

(3) Core reduction of one-time appropriation \$457,965 FF

(4) In FY16, a 3% provider rate increase was granted \$1,271,052 (1,093,105 GR and 177,947 FF)

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADOPT/GUARDIANSHIP SUBSIDY**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	5,947	36,126	0	42,073	
			PD	0.00	56,401,926	22,311,330	0	78,713,256	
			Total	0.00	56,407,873	22,347,456	0	78,755,329	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	160	5701	EE	0.00	(427)	0	0	(427)	Core reallocation will more closely align the budget with planned expenditures
Core Reallocation	160	5702	EE	0.00	0	(5,173)	0	(5,173)	Core reallocation will more closely align the budget with planned expenditures
Core Reallocation	160	5701	PD	0.00	427	0	0	427	Core reallocation will more closely align the budget with planned expenditures
Core Reallocation	160	5702	PD	0.00	0	5,173	0	5,173	Core reallocation will more closely align the budget with planned expenditures
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			EE	0.00	5,520	30,953	0	36,473	
			PD	0.00	56,402,353	22,316,503	0	78,718,856	
			Total	0.00	56,407,873	22,347,456	0	78,755,329	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1840	9877	PD	0.00	0	(177,947)	0	(177,947)	Reduction with corresponding Rate Increase

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADOP/GUARDIANSHIP SUBSIDY**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1840 9876	PD	0.00	(1,093,105)	0	0	(1,093,105)	Reduction with corresponding Rate Increase
NET GOVERNOR CHANGES			0.00	(1,093,105)	(177,947)	0	(1,271,052)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	5,520	30,953	0	36,473	
		PD	0.00	55,309,248	22,138,556	0	77,447,804	
		Total	0.00	55,314,768	22,169,509	0	77,484,277	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
TRAVEL, IN-STATE	1,201	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,548	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	5,600	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,500	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	231,311	0.00	36,473	0.00	36,473	0.00	36,473	0.00
TOTAL - EE	255,560	0.00	42,073	0.00	36,473	0.00	36,473	0.00
PROGRAM DISTRIBUTIONS	77,290,093	0.00	78,713,256	0.00	78,718,856	0.00	77,447,804	0.00
TOTAL - PD	77,290,093	0.00	78,713,256	0.00	78,718,856	0.00	77,447,804	0.00
GRAND TOTAL	\$77,545,653	0.00	\$78,755,329	0.00	\$78,755,329	0.00	\$77,484,277	0.00
GENERAL REVENUE	\$55,276,143	0.00	\$56,407,873	0.00	\$56,407,873	0.00	\$55,314,768	0.00
FEDERAL FUNDS	\$22,269,510	0.00	\$22,347,456	0.00	\$22,347,456	0.00	\$22,169,509	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.265

Program Name: Adoption/Guardianship Subsidy

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

1. What does this program do?

Adoption Subsidy

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

Subsidized Guardianship

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

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

Adoption/Guardianship Subsidy Agreements

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

The Adoption/Guardianship Subsidy Agreements may be renegotiated at the request of the adoptive parent(s)/guardian(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All Adoption and Guardianship agreements expire when a child reaches age 19. In the case of adoption subsidy only, an agreement for a child over age 17 may be negotiated with the family on a yearly basis to a maximum age of 21 when there is a documented extraordinary mental health, physical or dental need.

Current Rate of Payment FY 16

Age 0-5	\$234/mo.
Age 6-12	\$286/mo.
Age 13-Over	\$316/mo.
Elevated Needs (Behavioral/Medical)	\$678/mo.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.265

Program Name: Adoption/Guardianship Subsidy

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

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

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

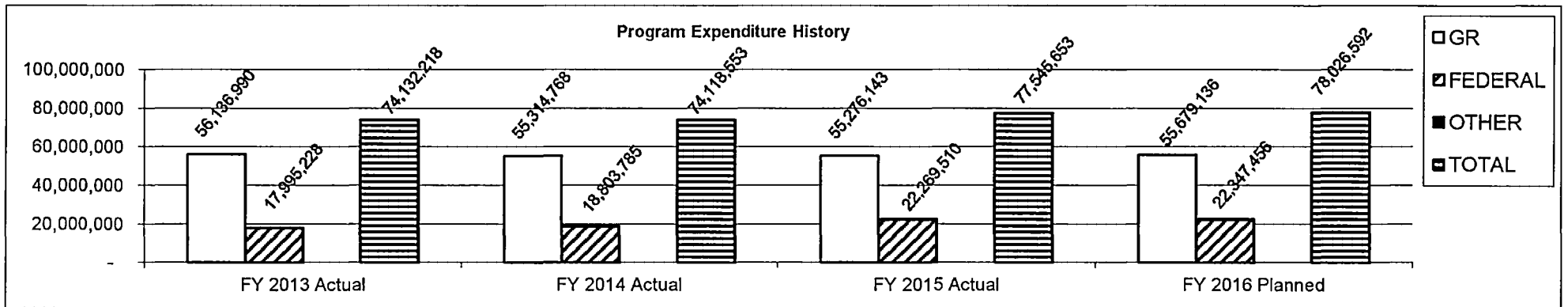
3. Are there federal matching requirements? If yes, please explain.

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

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

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

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



Planned FY 2016 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

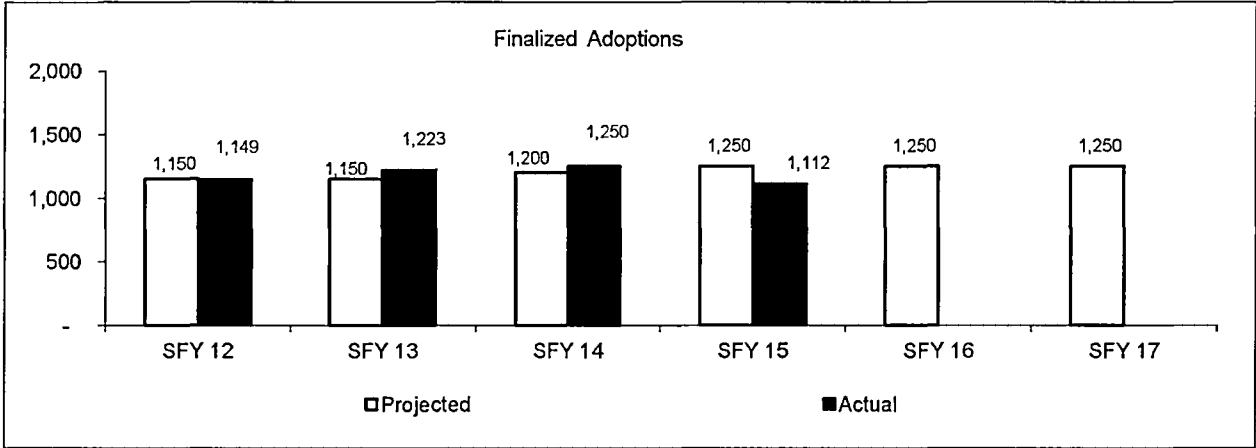
Department: Social Services
 Program Name: Adoption/Guardianship Subsidy
 Program is found in the following core budget(s): Adoption/Guardianship Subsidy

HB Section: 11.265

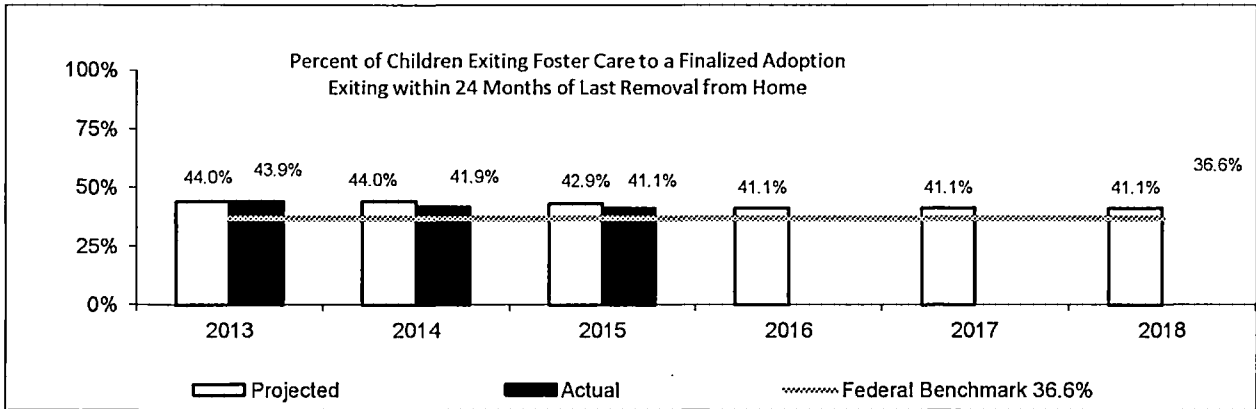
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Children's Division care and custody

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.265

Program Name: Adoption/Guardianship Subsidy

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

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

Children in Placement as of June 30

Year	Projected Adoption Placements	Number of Children Receiving Adoption Subsidy as of June 30	Projected Guardianship Placements	Number of Children Receiving Guardianship Subsidy as of June 30
SFY 12	13,190	13,548	3,341	3,469
SFY 13	13,550	13,571	3,600	3,678
SFY 14	13,575	13,988	3,715	4,036
SFY 15	13,988	14,272	4,036	4,397
SFY 16	14,272		4,397	
SFY 17	14,272		4,397	

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

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ADOPTION RESOURCE CENTERS									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	1,095,054	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL - PD	1,095,054	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL	1,095,054	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0.00
GRAND TOTAL	\$1,095,054	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	0.00

CORE DECISION ITEM

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

Budget Unit: 90202C
 HB Section: 11.270

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	0	1,500,000		1,500,000
TRF				
Total	0	1,500,000		1,500,000

FTE 0.00

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

Other Funds:

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		1,500,000		1,500,000
TRF				
Total	0	1,500,000	0	1,500,000

FTE 0.00

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

Other Funds:

2. CORE DESCRIPTION

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

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

Adoption Resource Centers

CORE DECISION ITEM

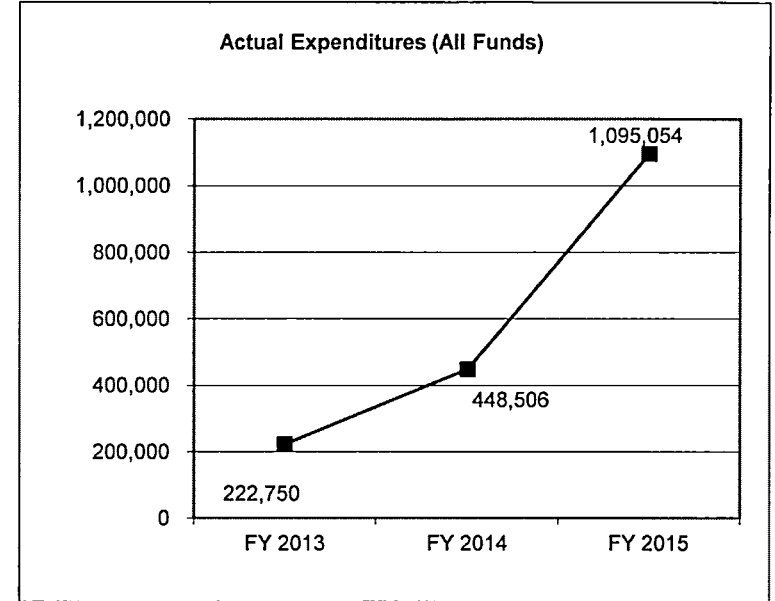
Department: Social Services
 Division: Children's Division
 Core: Adoption Resource Centers

Budget Unit: 90202C

HB Section: 11.270

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	300,000	800,000	1,200,000	1,500,000
Less Reverted (All Funds)	(3,000)	(3,000)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	297,000	797,000	1,200,000	N/A
Actual Expenditures (All Funds)	222,750	448,506	1,095,054	N/A
Unexpended (All Funds)	74,250	348,494	104,946	N/A
Unexpended, by Fund:				
General Revenue	39,301	2,400	100,000	N/A
Federal	37,949	346,094	4,946	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.

NOTES:

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

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

(3) Core reduction of one-time funding \$500,000 FF. SFY15 \$100,000 GR funding switched to TANF. Additional funding \$900,000 FF for Adoption Resource Center in Jefferson City and Springfield and Extreme Recruitment in St. Louis and Kansas City.

(4) In FY16, funding was granted for extreme recruitment in Springfield \$300,000 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ADOPTION RESOURCE CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,500,000	0	1,500,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,500,000	0	1,500,000	
	Total	0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,500,000	0	1,500,000	
	Total	0.00	0	1,500,000	0	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	1,095,054	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	1,095,054	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$1,095,054	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,095,054	0.00	\$1,500,000	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: 11.270

Program Name: Adoption Resource Centers

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

1. What does this program do?

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

Services that may be provided include the following:

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

Resource Centers

Midwest Foster Care and Adoption Association – Kansas City	\$150,000 Resource Center Funding \$300,000 Extreme Recruitment Funding
Foster and Adoptive Care Coalition – St. Louis	\$150,000 Resource Center Funding \$300,000 Extreme Recruitment Funding
Central Missouri Foster Care and Adoption Association – Jefferson City	\$150,000 Resource Center Funding
Missouri Foster Care and Adoption Association – Springfield	\$150,000 Resource Center Funding \$300,000 Extreme Recruitment Funding

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

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

House Bill 11 Section 11.245.

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

Yes. Expenditures are reimbursable through Title IV-E administrative funds at the rate of 50% multiplied by the IV-E eligibility rate.

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

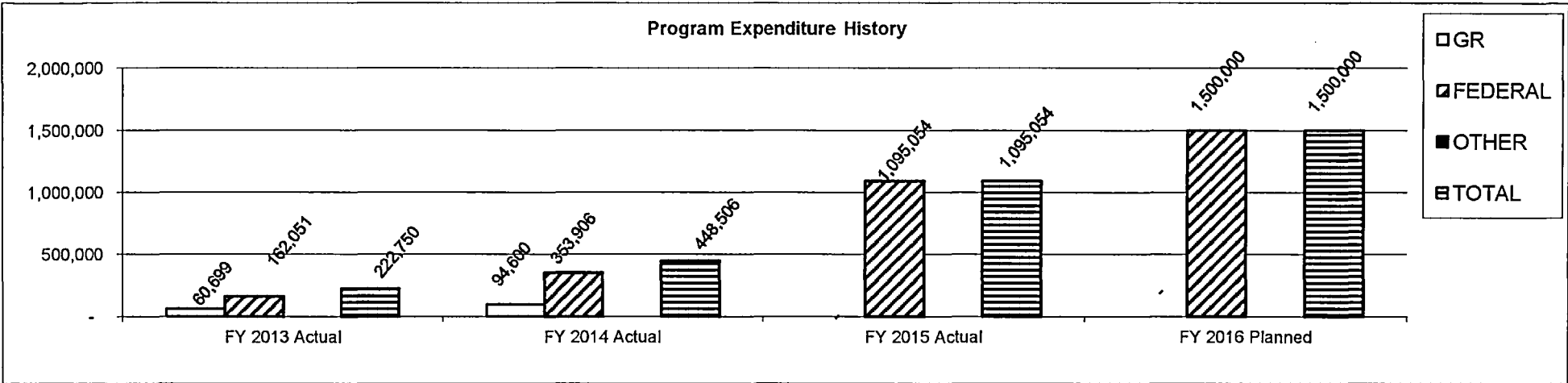
No.

PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Adoption Resource Centers
 Program is found in the following core budget(s): Adoption Resource Centers

HB Section: 11.270

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



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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.270

Program Name: Adoption Resource Centers

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

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

Fiscal Year	Number of Families Served	Number of Children Served	Number of Adoption Disruptions Avoided
2013	1,922	1,712	326
2014	1,842	3,161	624
2015*	3,678	5,358	131
2016			
2017			
2018			

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

*Note: 2015 Centers' started tracking differently by counting individuals instead of families

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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	18,547	0.00	249,260	0.00	249,260	0.00	249,260	0.00
TOTAL - EE	18,547	0.00	249,260	0.00	249,260	0.00	249,260	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	2,096,242	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL - PD	2,096,242	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL	2,114,789	0.00	2,999,900	0.00	2,999,900	0.00	2,999,900	0.00
GRAND TOTAL	\$2,114,789	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00

CORE DECISION ITEM

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

Budget Unit: 90205C
 HB Section: 11.275

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE		249,260		249,260
PSD		2,750,640		2,750,640
TRF				
Total		2,999,900		2,999,900

FTE 0.00

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

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE		249,260		249,260
PSD		2,750,640		2,750,640
TRF				
Total		2,999,900		2,999,900

FTE 0.00

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

Other Funds:

2. CORE DESCRIPTION

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

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

Independent Living

CORE DECISION ITEM

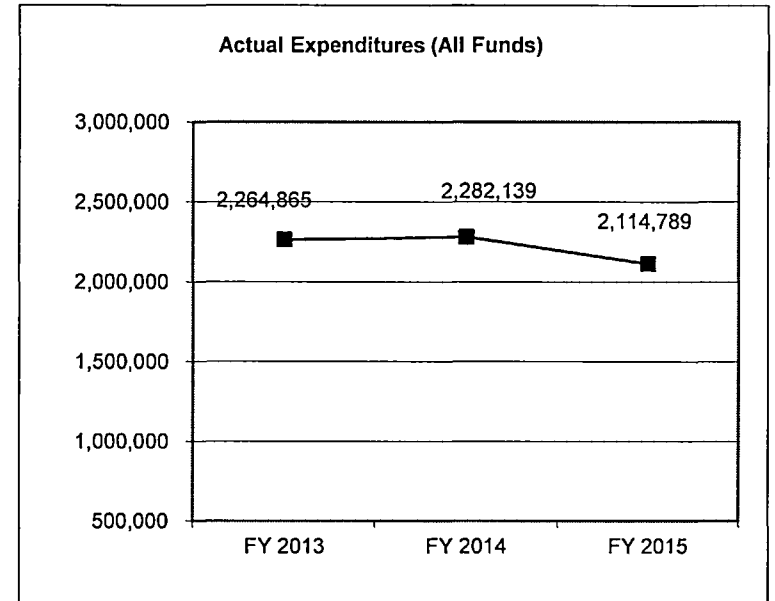
Department: Social Services
 Division: Children's Division
 Core: Independent Living

Budget Unit: 90205C

HB Section: 11.275

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	3,000,000	2,999,900	2,999,900	2,999,900
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,000,000	2,999,900	2,999,900	N/A
Actual Expenditures (All Funds)	2,264,865	2,282,139	2,114,789	N/A
Unexpended (All Funds)	735,135	717,761	885,111	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	735,135	717,761	885,111	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.

NOTES:

(1) Core reduction of \$100 Federal Funds for travel E&E.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
INDEPENDENT LIVING**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	6,640	0.00	2,200	0.00	2,200	0.00	2,200	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	0	0.00	223,760	0.00	223,760	0.00	223,760	0.00
BUILDING LEASE PAYMENTS	1,000	0.00	600	0.00	600	0.00	600	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	10,907	0.00	21,100	0.00	21,100	0.00	21,100	0.00
TOTAL - EE	18,547	0.00	249,260	0.00	249,260	0.00	249,260	0.00
PROGRAM DISTRIBUTIONS	2,096,242	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL - PD	2,096,242	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
GRAND TOTAL	\$2,114,789	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,114,789	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Independent Living

HB Section: 11.275

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

1. What does this program do?

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

The Chafee Foster Care Independence Program:

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

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

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

Many services are available through the Chafee Foster Care Independence Program. Contracts to provide Chafee services were awarded on November 1, 2015. The contractors provide services to all foster youth, ages 14 through 21, who are referred to the program. Services focus on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the needs of each individual youth and provide necessary life skills training or assist the youth in obtaining appropriate resources.

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

PROGRAM DESCRIPTION

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

HB Section: 11.275

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

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

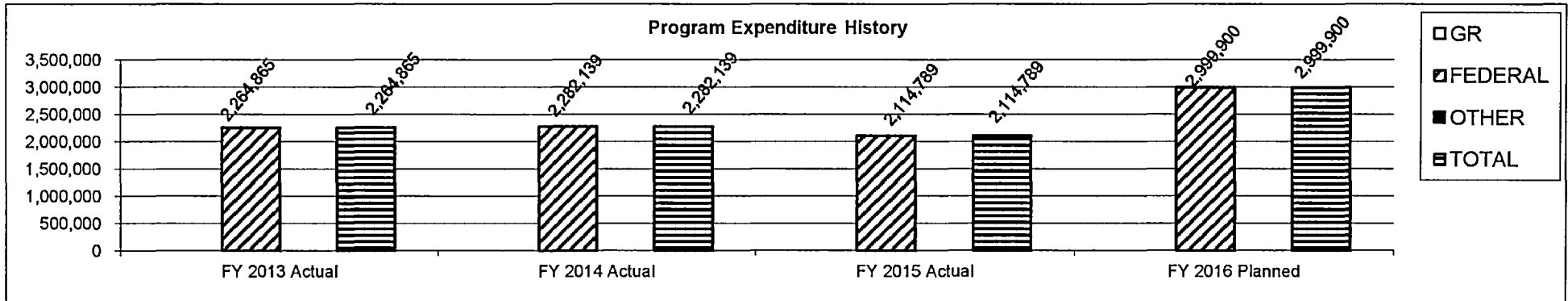
3. Are there federal matching requirements? If yes, please explain.

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

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

Independent Living is a federally funded and mandated program.

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



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

N/A

7a. Provide an effectiveness measure.

N/A

PROGRAM DESCRIPTION

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

HB Section: 11.275

7b. Provide an efficiency measure.

N/A

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

Year	Projected Number of Youth on June 30	Actual Number of Youth on June 30
SFY13	3,300	3,865
SFY14	3,300	3,486
SFY15	3,500	3,662
SFY16	3,662	
SFY17	3,662	
SFY18	3,662	

Year	Projected Percentage of Eligible Youth Served	Actual Percentage (Based on March Population)
SFY13	75%	67%
SFY14	67%	55%
SFY15	57%	57%
SFY16	60%	
SFY17	60%	
SFY18	60%	

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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	1,779,614	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00
DEPT OF SOC SERV FEDERAL & OTH	386,407	0.00	821,303	0.00	821,303	0.00	821,303	0.00
TOTAL - PD	2,166,021	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
TOTAL	2,166,021	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
GRAND TOTAL	\$2,166,021	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00

CORE DECISION ITEM

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

Budget Unit: 90207C
 HB Section: 11.275

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	2,097,584	821,303		2,918,887
TRF				
Total	2,097,584	821,303		2,918,887

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	2,097,584	821,303		2,918,887
TRF				
Total	2,097,584	821,303		2,918,887

FTE 0.00

FTE 0.00

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

Transitional Living

CORE DECISION ITEM

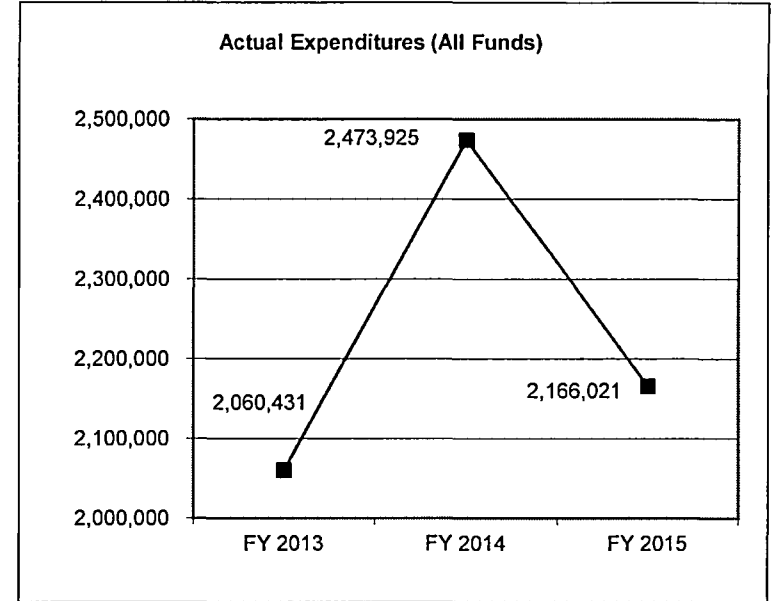
Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C

HB Section: 11.275

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,064,018	2,918,887	2,918,887	2,918,887
Less Reverted (All Funds)	0	0	(317,970)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,064,018	2,918,887	2,600,917	N/A
Actual Expenditures (All Funds)	2,060,431	2,473,925	2,166,021	N/A
Unexpended (All Funds)	3,587	444,962	434,896	N/A
Unexpended, by Fund:				
General Revenue	0	28,899	0	N/A
Federal	3,587	416,063	434,896	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.

NOTES:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
TRANSITIONAL LIVING

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	2,166,021	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
TOTAL - PD	2,166,021	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
GRAND TOTAL	\$2,166,021	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00
GENERAL REVENUE	\$1,779,614	0.00	\$2,097,584	0.00	\$2,097,584	0.00	\$2,097,584	0.00
FEDERAL FUNDS	\$386,407	0.00	\$821,303	0.00	\$821,303	0.00	\$821,303	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.275

Program Name: Transitional Living

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

1. What does this program do?

The Transitional Living Program (TLP) is a placement option for youth, age 16 and over, who are moving from a structured family or residential setting, and whose permanency plan is independence, or youth who have re-entered care as a result of SB 208 (2013). Placement types in TLP include group home and single/scattered site apartments, and the Transitional Living Advocate program.

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

The desired outcomes include increasing the number of youth who:

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

Transitional Living Group Home and Single/Scattered Site Apartments:

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

Transitional Living Group Home (TLGH):

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

Transitional Living Single/Scattered Site Apartments (TLSS):

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

Independent Living

The Transitional Living appropriation also supports Independent Living activities. Services provided through the Chafee Foster Care Independence Program include assistance in obtaining a high school diploma, career exploration, vocational training, job placement and retention, daily living skills, budget and financial management skills and preventive health education.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.275

Program Name: Transitional Living

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

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 in regard to employment, education and/or training in order to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, may be married or single, and is willing to provide the time, a home, supervision and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations of the youth during this time of transition. They must have an understanding of adolescent behavior and be able to let the youth make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form their values. The advocate is aware of community resources that will support the youth's endeavors and must be willing to assist the youth in accessing 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.

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

State statute: RSMo. 207.010, 207.020;
42 USC Sections 670 and 5101.

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

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

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

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

PROGRAM DESCRIPTION

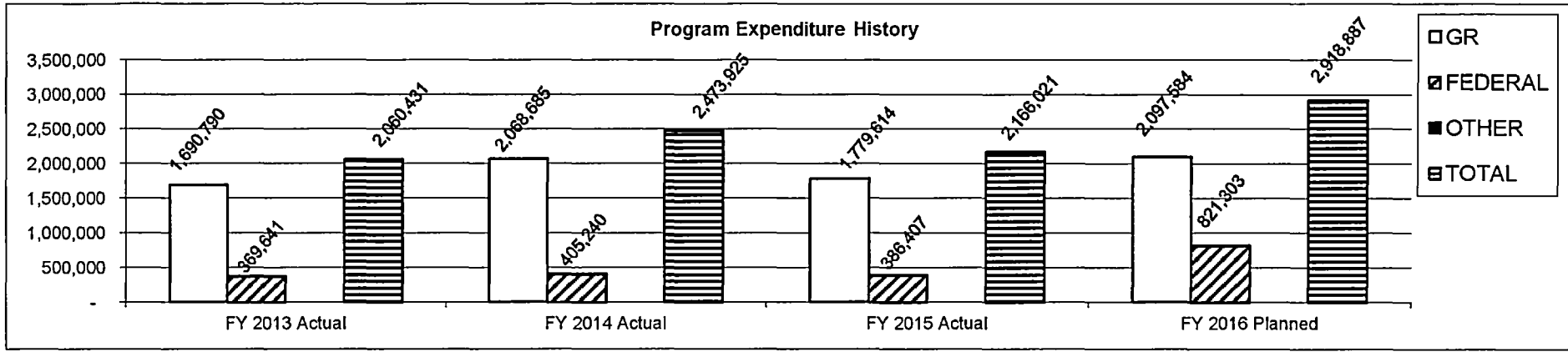
Department: Social Services

HB Section: 11.275

Program Name: Transitional Living

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

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



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

N/A

7a. Provide an effectiveness measure.

N/A

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.275

Program Name: Transitional Living

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

7b. Provide an efficiency measure.

Bed Days

Year	Projected Days in Transitional Living Placements	Actual Days in Transitional Living Placements
SFY 13	74,000	75,775
SFY 14	76,000	71,266*
SFY 15	71,000	80,697
SFY 16	80,697	
SFY 17	80,697	
SFY 18	80,697	

* Updated to reflect the most current data

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

Children in Transitional Living as of June 30

Year	Projected TLA	Actual TLA	Projected TLGH	Actual TLGH	Projected TLSS	Actual TLSS	Projected Total	Actual Total
SFY 13	40	17	95	86	180	93	225	196
SFY 14	20	19	90	103	95	92	205	214
SFY 15	20	13	100	94	95	104	215	211
SFY 16	20		100		104		215	
SFY 17	20		100		104		215	
SFY 18	20		100		104		215	

TLA is Transitional Living Advocates (home-based settings)

TLGH is Transitional Living Group Homes (supervised group setting)

TLSS is Transitional Living Scattered Sites (community placement, including apartments. Limited to those 18 and over)

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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	1,453,983	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00
DEPT OF SOC SERV FEDERAL & OTH	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
HEALTH INITIATIVES	462,192	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL - PD	2,716,175	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
TOTAL	2,716,175	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GRAND TOTAL	\$2,716,175	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Child Assessment Centers

Budget Unit: 90212C
 HB Section: 11.280

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,649,475	800,000	501,048	2,950,523
TRF				
Total	1,649,475	800,000	501,048	2,950,523
 FTE				0.00

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

Other Funds: Health Initiatives Fund (0275)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,649,475	800,000	501,048	2,950,523
TRF				
Total	1,649,475	800,000	501,048	2,950,523
 FTE				0.00

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

Other Funds: Health Initiatives Fund (0275)

2. CORE DESCRIPTION

This appropriation funds Child Assessment Centers (CACs) that provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The funds are used for the center's operating expenses such as salaries, equipment, facility costs, etc.

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

Child Assessment Centers

CORE DECISION ITEM

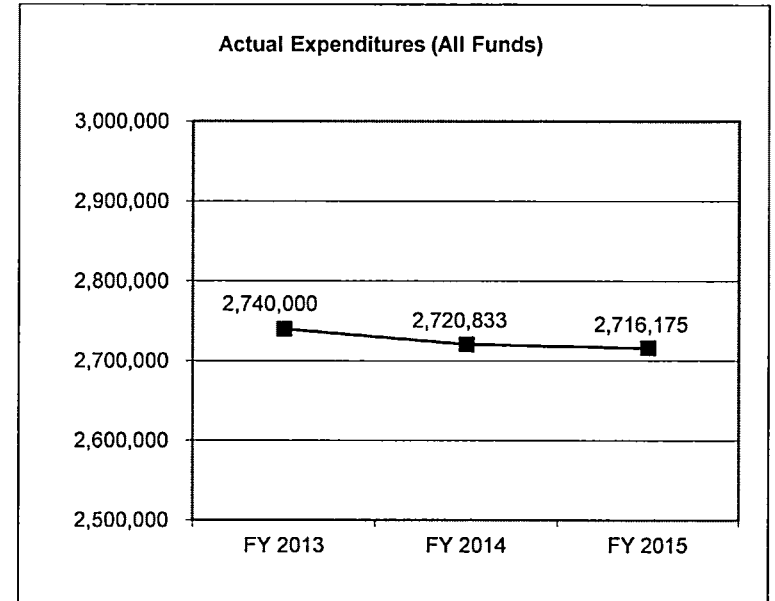
Department: Social Services
 Division: Children's Division
 Core: Child Assessment Centers

Budget Unit: 90212C

HB Section: 11.280

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	2,800,000	2,800,000	2,800,000	2,950,523
Less Reverted (All Funds)	(60,000)	(60,000)	(60,000)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,740,000	2,740,000	2,740,000	N/A
Actual Expenditures (All Funds)	2,740,000	2,720,833	2,716,175	N/A
Unexpended (All Funds)	0	19,167	23,825	N/A
Unexpended, by Fund:				
General Revenue	0	9,619	0	N/A
Federal	0	0	0	N/A
Other	0	9,548	23,825	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.

NOTES:

- (1) SFY13 one-time funding was received from the Health Initiatives fund (\$501,048)
- (2) SFY14 \$501,048 from the Health Initiatives fund was expenditure restricted.
- (3) SFY15 core reduction of one time funding from the Health Initiatives fund (\$501,048). On-going funding requested and granted through NDI for \$501,048
- (4) SFY16 house initiative to increase GR funding \$150,523

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILD ASSESSMENT CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	2,716,175	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
TOTAL - PD	2,716,175	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GRAND TOTAL	\$2,716,175	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00
GENERAL REVENUE	\$1,453,983	0.00	\$1,649,475	0.00	\$1,649,475	0.00	\$1,649,475	0.00
FEDERAL FUNDS	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
OTHER FUNDS	\$462,192	0.00	\$501,048	0.00	\$501,048	0.00	\$501,048	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.280

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

1. What does this program do?

Child Assessment Centers (CACs) provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACs, develops the funding plan for distribution of these funds which is then reviewed and implemented by the Department. Current Child Assessment Centers are as follows:

FY 16 Contracted Amount per Child Assessment Center

Child Advocacy Center	Contracted Amt.
Lakes Area CAC	\$37,221
Southeast Missouri CAC	\$175,459
Clay-Platte County CAC	\$123,806
Boone County CAC	\$211,703
Jefferson County CAC	\$242,882
Joplin CAC	\$229,023
Jackson County CAC	\$229,237
Camden County CAC	\$157,940
Pettis County CAC	\$172,365
Greene County CAC	\$296,034
St. Charles County CAC	\$312,308
Buchanan County CAC	\$140,779
Ozark Foothills CAC	\$88,094
North Central MO CAC	\$138,691
St. Louis City CAC	\$165,234
St. Louis County CAC	\$165,234
Total	\$2,886,010

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

State statutes: RSMo. 210.001.

PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Child Assessment Centers
 Program is found in the following core budget(s): Child Assessment Centers

HB Section: 11.280

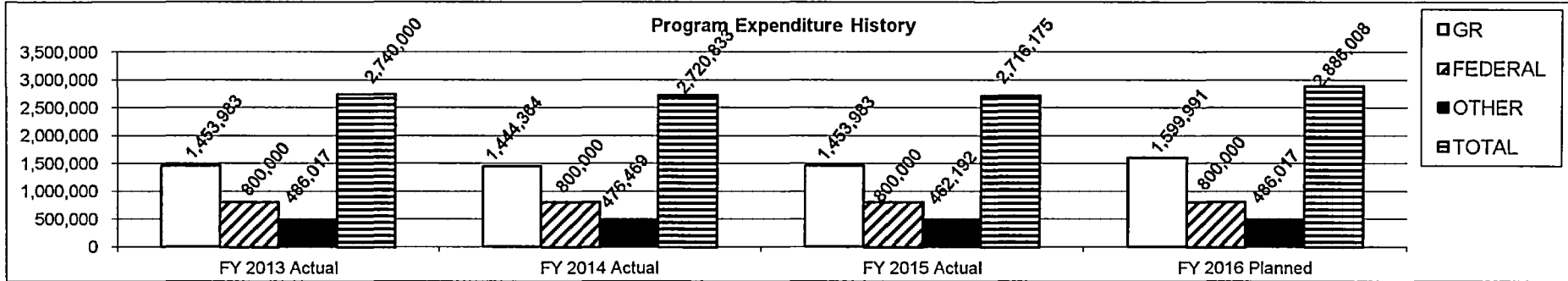
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Planned FY 2016 expenditures are net of reverted and reserve.

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

Health Initiatives Fund (0275)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.280

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

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

Children Served in Child Assessment Centers

Year	Projected Children	Actual Children Served
SFY 13	6,409	6,707
SFY 14	6,707	7,576
SFY 15	7,576	7,073
SFY 16	7,073	
SFY 17	7,073	
SFY 18	7,073	

Eligible:

- Children who have been reported to have been sexually or physically abused.
- Child Assessment Center Sites: Boone County, Buchanan County, Camden County, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, Taney County.

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

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
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
IV-E AUTHORITY-JUVENILE COURT									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	66,826	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000
TOTAL - PD	66,826	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000
TOTAL	66,826	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000
GRAND TOTAL	\$66,826	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	0.00

CORE DECISION ITEM

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

Budget Unit: 90225C
 HB Section: 11.285

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD		400,000		400,000
TRF				
Total		400,000		400,000
FTE				0.00

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

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		400,000		400,000
TRF				
Total	0	400,000	0	400,000
FTE				0.00

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when Title IV-E eligible children are placed in Juvenile Court residential facilities. When IV-E eligible children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

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

IV-E Authority-Juvenile Courts

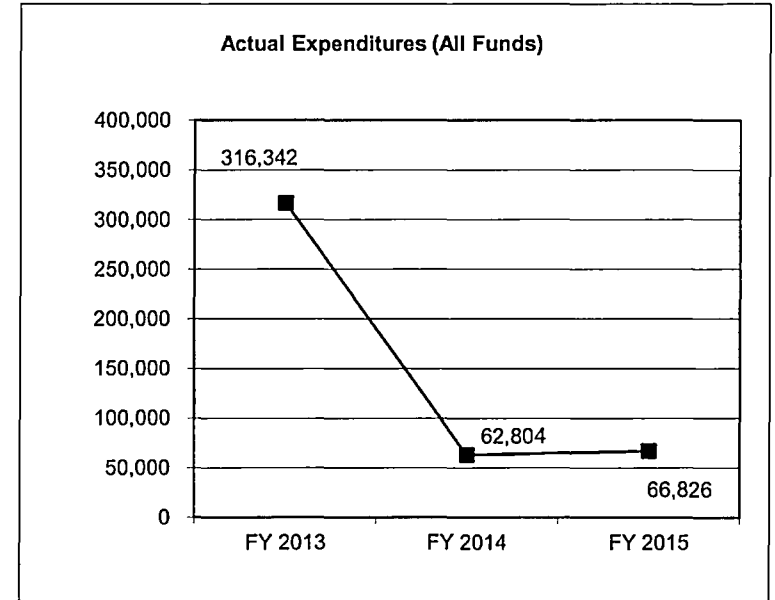
CORE DECISION ITEM

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

Budget Unit: 90225C
 HB Section: 11.285

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	400,000	400,000	400,000	N/A
Actual Expenditures (All Funds)	316,342	62,804	66,826	N/A
Unexpended (All Funds)	83,658	337,196	333,174	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	83,658	337,196	333,174	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes statutory reserve amounts (when applicable).
 Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) Actual expenditures are based on the number of IV-E eligible children placed in the care of the juvenile and family courts.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
IV-E AUTHORITY-JUVENILE COURT

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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								
PROGRAM DISTRIBUTIONS	66,826	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	66,826	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$66,826	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$66,826	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.285

Program Name: IV-E Authority-Juvenile Courts

Program is found in the following core budget(s): IV-E Authority-Juvenile Courts

1. What does this program do?

The Children's Division (CD) has Title IV-E contracts with certain juvenile courts or family courts. The purpose of the contracts is to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, CD staff must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of the Children's Division.

There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Bruce Normile Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox and Lewis Court)

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

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

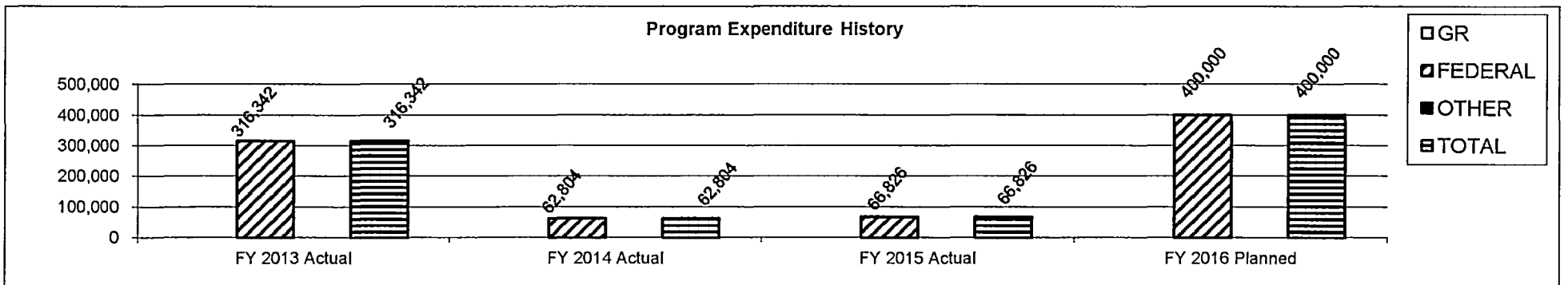
3. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match.

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

No.

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



PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.285

Program Name: IV-E Authority-Juvenile Courts

Program is found in the following core budget(s): IV-E Authority-Juvenile Courts

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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

Number of Contracts

Year	Projected Number of Contracts	Actual Number of Contracts
SFY 13	3	3
SFY 14	3	3
SFY 15	3	3
SFY 16	3	
SFY 17	3	
SFY 18	3	

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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	22,515	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	22,515	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	22,515	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$22,515	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

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

Budget Unit: 90226C
 HB Section: 11.290

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD		200,000		200,000
TRF				
Total		200,000		200,000
FTE				0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		200,000		200,000
TRF				
Total	0	200,000	0	200,000
FTE				0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Administration for Children and Families (ACF) has identified the specific Court Appointed Special Advocate (CASA) training components that qualify as Title IV-E reimbursable training funds. The statewide CASA agency has an agreement with the Children's Division to access federal money to support their training programs. The state general revenue match for this funding is \$200,000 in the Judiciary budget. 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

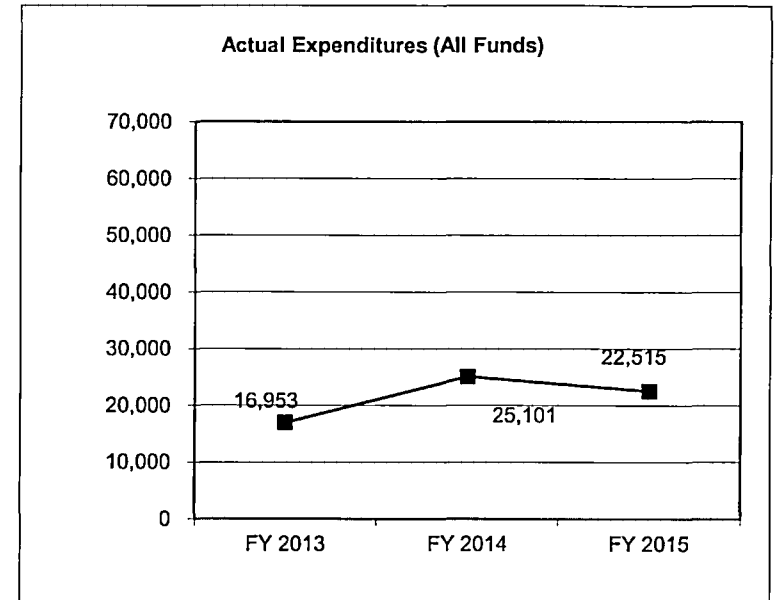
Department: Social Services
 Division: Children's
 Core: IV-E Authority-CASAs

Budget Unit: 90226C

HB Section: 11.290

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	200,000	200,000	200,000	N/A
Actual Expenditures (All Funds)	16,953	25,101	22,515	N/A
Unexpended (All Funds)	183,047	174,899	177,485	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	183,047	174,899	177,485	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.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
IV-E AUTHORITY-CASAs

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	22,515	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	22,515	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$22,515	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$22,515	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.290

Program Name: IV-E Authority - CASAs

Program is found in the following core budget(s): IV-E Authority - CASAs

1. What does this program do?

The Children's Division has a contract with the Missouri Court Appointed Special Advocate (CASA) Association, enabling the association to access federal funding for certain CASA training programs. The Missouri CASA Association's mission is to support and promote court-appointed volunteer advocacy for the state's abused and neglected children. CASA volunteers receive no less than 30 hours of training prior to being assigned to a case. These volunteers are supported by local CASA program staff with professional backgrounds in the legal and child welfare fields.

These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the Office of State Court Administrators (OSCA) budget with federal Title IV-E funds.

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

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

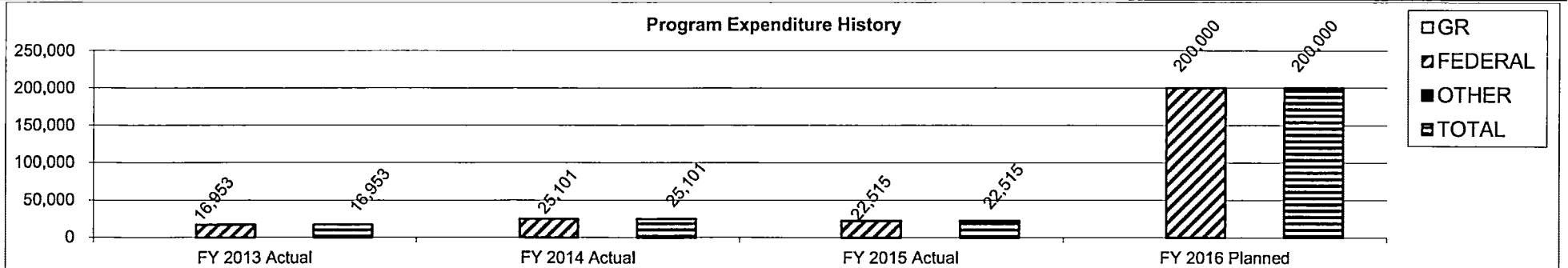
3. Are there federal matching requirements? If yes, please explain.

Yes, the federal funding comes from Title IV-E. The state general revenue match is 50%.

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

No.

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



PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.290

Program Name: IV-E Authority - CASAs

Program is found in the following core budget(s): IV-E Authority - CASAs

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

N/A

7a. Provide an effectiveness measure.

In 2015, there were approximately 1,575 CASA volunteers in Missouri serving 4,052 children.

7b. Provide an efficiency measure.

N/A

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

19 of the 22 CASAs statewide participated in the program in FY 13.

21 of the 22 CASAs statewide participated in the program in FY 14.

17 of the 21 CASAs statewide participated in the program in FY 15.

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

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	160,336	0.00	167,526	0.00	158,526	0.00	158,526	0.00
TOTAL - EE	160,336	0.00	167,526	0.00	158,526	0.00	158,526	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	23,925	0.00	20,790	0.00	29,790	0.00	29,790	0.00
TOTAL - PD	23,925	0.00	20,790	0.00	29,790	0.00	29,790	0.00
TOTAL	184,261	0.00	188,316	0.00	188,316	0.00	188,316	0.00
GRAND TOTAL	\$184,261	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Child Abuse/Neglect Grant

Budget Unit: 90235C
 HB Section: 11.295

1. CORE FINANCIAL SUMMARY

FY 2017 Budget Request				FY 2017 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE		158,526		158,526	EE		158,526		158,526
PSD		29,790		29,790	PSD		29,790		29,790
TRF					TRF				
Total		188,316		188,316	Total	0	188,316	0	188,316
FTE				0.00	FTE				0.00

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met and limitations on how the funds can be expended.

The 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 use of multidisciplinary teams and interagency protocols; developing, improving and implementation of safety and risk assessment tools; training related to improvising skills of staff; and supporting collaboration among and across agencies.

The CJA Grant must be used to improve the investigation, prosecution and judicial handling of case 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 Grant

CORE DECISION ITEM

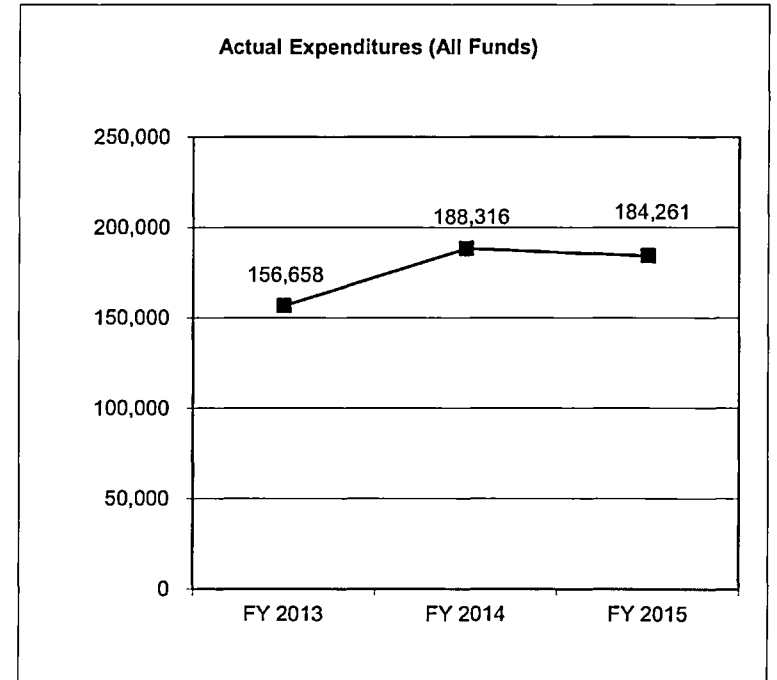
Department: Social Services
 Division: Children's Division
 Core: Child Abuse/Neglect Grant

Budget Unit: 90235C

HB Section 11.295

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	188,316	188,316	188,316	188,316
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	188,316	188,316	188,316	N/A
Actual Expenditures (All Funds)	156,658	188,316	184,261	N/A
Unexpended (All Funds)	31,658	0	4,055	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	31,658	0	4,055	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.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD ABUSE/NEGLECT GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	167,526	0	167,526	
	PD	0.00	0	20,790	0	20,790	
	Total	0.00	0	188,316	0	188,316	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	162 6375 EE	0.00	0	(9,000)	0	(9,000)	Core reallocations will more closely align the budget with planned spending
Core Reallocation	162 6375 PD	0.00	0	9,000	0	9,000	Core reallocations will more closely align the budget with planned spending
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	158,526	0	158,526	
	PD	0.00	0	29,790	0	29,790	
	Total	0.00	0	188,316	0	188,316	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	158,526	0	158,526	
	PD	0.00	0	29,790	0	29,790	
	Total	0.00	0	188,316	0	188,316	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	51,370	0.00	22,000	0.00	22,000	0.00	22,000	0.00
TRAVEL, OUT-OF-STATE	1,450	0.00	950	0.00	950	0.00	950	0.00
SUPPLIES	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL DEVELOPMENT	53,580	0.00	6,250	0.00	31,250	0.00	31,250	0.00
PROFESSIONAL SERVICES	53,485	0.00	128,526	0.00	103,526	0.00	103,526	0.00
M&R SERVICES	0	0.00	1,000	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	8,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	451	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	160,336	0.00	167,526	0.00	158,526	0.00	158,526	0.00
PROGRAM DISTRIBUTIONS	23,925	0.00	20,790	0.00	29,790	0.00	29,790	0.00
TOTAL - PD	23,925	0.00	20,790	0.00	29,790	0.00	29,790	0.00
GRAND TOTAL	\$184,261	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$184,261	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Abuse/Neglect Grant

HB Section: 11.295

Program is found in the following core budget(s): Child Abuse/Neglect Grant

1. What does this program do?

The CA/N Basic Grant is to be used for the purpose of assisting Missouri in developing, establishing, and operating programs designed to improve the following:

- The handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim;
- The handling of cases of suspected child abuse or neglect related to fatalities; and
- The investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation.

The CJA Grant is used to fund initiatives for the investigation and prosecution of child abuse and funding of attendance at various training/conferences revolving around child welfare (including multidisciplinary training).

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

State statute: RSMo. 210.001; Federal regulation: 42 USC Section 5101.

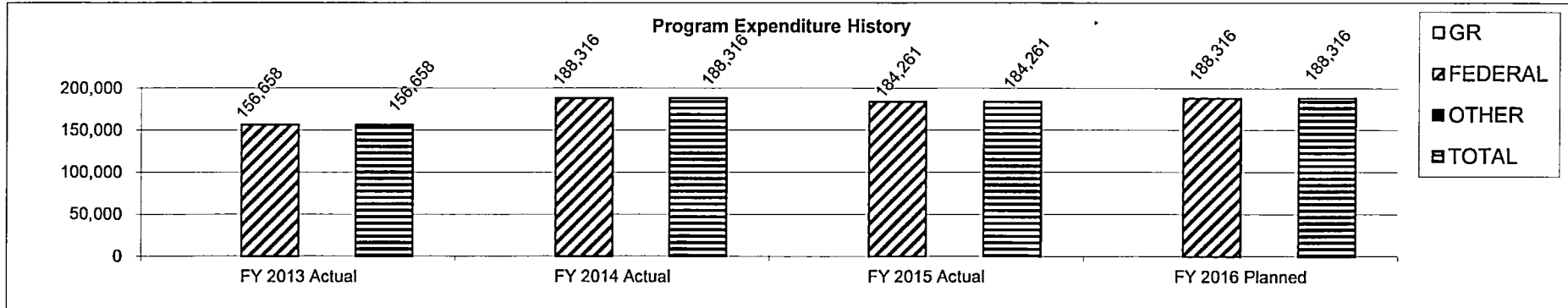
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Abuse/Neglect Grant

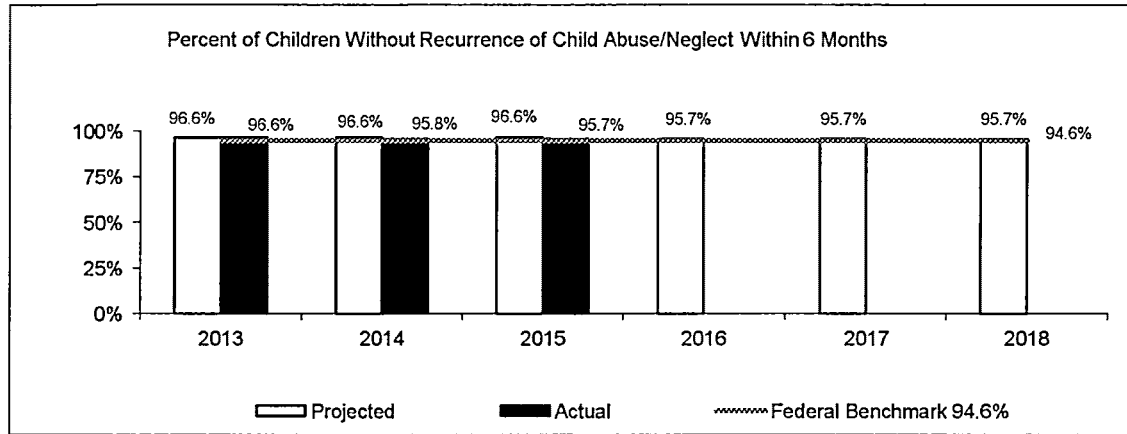
Program is found in the following core budget(s): Child Abuse/Neglect Grant

HB Section: 11.295

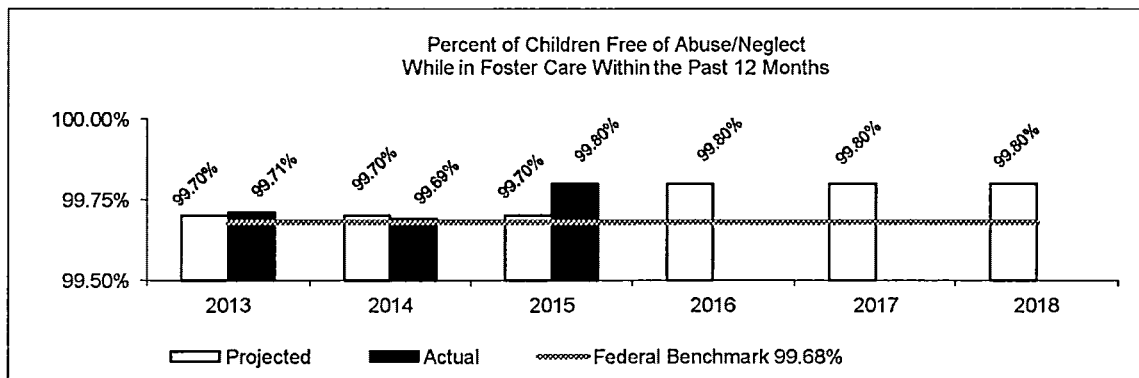
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Children in care and custody of Children's Division

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Abuse/Neglect Grant

HB Section: 11.295

Program is found in the following core budget(s): Child Abuse/Neglect Grant

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

N/A

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

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
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 CHILDRENS ACCOUNT									
CORE									
PROGRAM-SPECIFIC									
ALTERNATIVE CARE TRUST FUND	14,963,095	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0.00
TOTAL - PD	14,963,095	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0.00
TOTAL	14,963,095	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	0.00
Foster Care Children's Account - 1886018									
PROGRAM-SPECIFIC									
ALTERNATIVE CARE TRUST FUND	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	0.00
GRAND TOTAL	\$14,963,095	0.00	\$15,000,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	0.00

CORE DECISION ITEM

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

Budget Unit: 90240C
 HB Section: 11.300

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD			15,000,000	15,000,000
TRF				
Total			15,000,000	15,000,000
FTE				0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD			15,000,000	15,000,000
TRF				
Total			15,000,000	15,000,000
FTE				0.00

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

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

Other Funds: 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 who can safely return home. When children are placed in the Division's custody outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. This income is used to help pay for the child's expenses while in custody.

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

Foster Care Children's Account

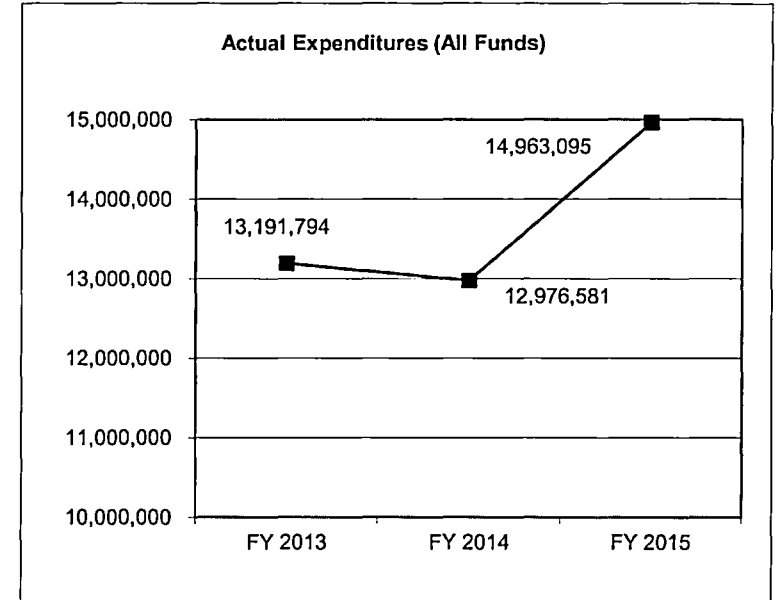
CORE DECISION ITEM

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

Budget Unit: 90240C
 HB Section: 11.300

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	13,191,794	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,191,794	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	13,191,794	12,976,581	14,963,095	N/A
Unexpended (All Funds)	0	2,023,419	36,905	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	2,023,419	36,905	N/A
	(1)	(2)		



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

NOTES:

(1) In FY 13, there was an increase of \$1,191,794 to the "E" appropriation.

(2) In FY 14, the "E" was removed and the appropriation increased \$3,000,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CHILDRENS ACCOUNT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000,000	15,000,000	
	Total	0.00	0	0	15,000,000	15,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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	14,963,095	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	14,963,095	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$14,963,095	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,963,095	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Children's Accounts

HB Section: 11.300

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

1. What does this program do?

The division manages any outside income received by children in its care and custody. It is necessary for the Children's Division to provide a central account for the distribution of funds received for children in its care and custody, thus offsetting state expenses. Children receive outside income from a variety of sources, including Social Security (SSI and OASDI), Veterans Benefits, Railroad Retirement benefits, Child Support which includes federal and state income tax intercepts; lump sum payments, inheritance, etc. (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care and to pay any special expenses of the child. The use of these funds reduces the need for payment for children from state funding sources.

The single most significant factor contributing to the increase in funds utilized has been the number of children in CD custody who are eligible for and receiving SSI payments.

If a child is due past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past due benefits must be deposited into the dedicated account and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training and other specific expenses related to the child's impairment from this dedicated account. Expenditures from this fund must be approved by the Social Security Administration.

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

State statute: RSMo. 210.560

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

No.

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

States do not have to serve as a Representative Payee for kids in Foster Care. Missouri has opted for the opportunity based on the information below.

Section 205(j)(1) and section 1631(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.

PROGRAM DESCRIPTION

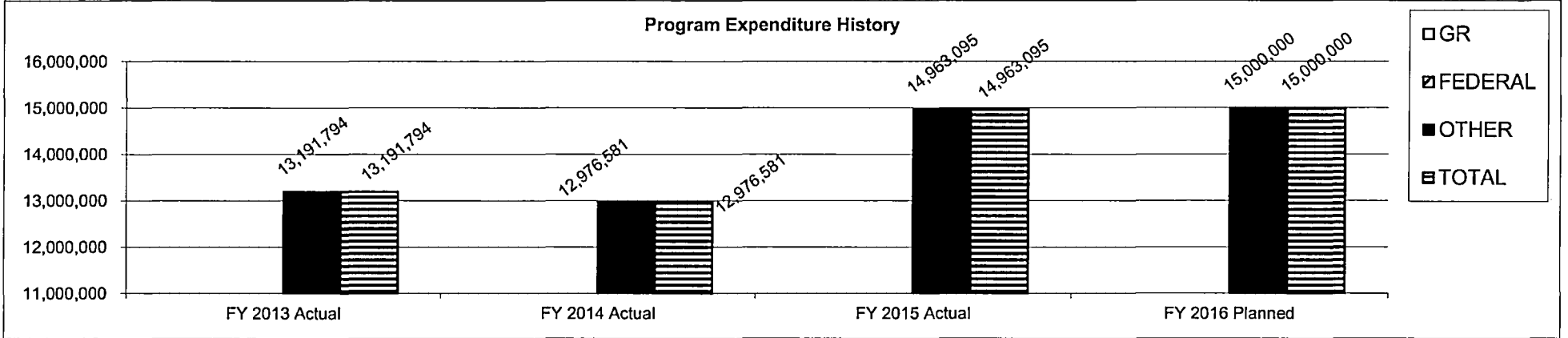
Department: Social Services

Program Name: Foster Care Children's Accounts

HB Section: 11.300

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

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



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

Alternative Care Trust Fund (0905)

7a. Provide an effectiveness measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions

7b. Provide an efficiency measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Children's Accounts

HB Section: 11.300

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

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

Number of Children with Funds

Year	Projected Number of Children with Funds	Actual Number of Children with Funds
SFY 13	6,568	6,759
SFY 14	6,568	6,825
SFY 15	6,800	7,154
SFY 16	7,154	
SFY 17	7,154	
SFY 18	7,154	

Foster Child Account Receipts

Year	Projected Receipts	Actual Receipts
SFY 13	\$13.8 mil	\$13.8 mil
SFY 14	\$13.8 mil	\$14.8 mil
SFY 15	\$13.8 mil	\$14.9 mil
SFY 16	\$16.5 mil	
SFY 17	\$16.5 mil	
SFY 18	\$16.5 mil	

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

N/A

**NEW DECISION ITEM
RANK: 20 OF 29**

Department: Social Services
Division: Children's Division
DI Name: Foster Care Children's Account

DI# 1886018

Budget Unit: 90240C
HB Section: 11.300

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD			1,500,000	1,500,000
TRF				
Total	0	0	1,500,000	1,500,000

FTE 0.00

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

Other Funds: . Alternative Care Trust Fund (0905)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD			1,500,000	1,500,000
TRF				
Total			1,500,000	1,500,000

FTE 0.00

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

Other Funds: Alternative Care Trust Fund (0905)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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 appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care an custody, offsetting state expenses. When children are placed in the Division's custody outside income on behalf of the children such as Social Security, SSI, and Child Support are pursued.

As the number of children in CD custody has increased, the dollars coming into this central account have also increased. Increased appropriation authority is needed in order to expend these funds on behalf of children.

NEW DECISION ITEM

RANK: 20 OF 29

Department: Social Services
 Division: Children's Division
 DI Name: Foster Care Children's Account

DI# 1886018

Budget Unit: 90240C
 HB Section: 11.300

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.)

For FY17, the Children's Division is projecting an increase in outside income on behalf of children in their custody. As of July 2015, approximately \$9.5 million in outside funds had been placed in the Foster Care Children's Account for CY15. It is anticipated that approximately \$16.5 million in income will be received annually.

An appropriation increase of \$1.5 million is being requested in order to have the budget authority to expend these funds.

The Governor has recommended as requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					1,500,000		1,500,000		
Total PSD	0		0		1,500,000		1,500,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,500,000	0.0	1,500,000	0.0	0

NEW DECISION ITEM

RANK: 20 OF 29

Department: Social Services
 Division: Children's Division
 DI Name: Foster Care Children's Account

DI# 1886018

Budget Unit: 90240C
 HB Section: 11.300

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					1,500,000		1,500,000		
Total PSD	0		0		1,500,000		1,500,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,500,000	0.0	1,500,000	0.0	0

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

Foster Child Account Receipts

Year	Projected Receipts in millions	Actual Receipts in millions
SFY 13	\$13.8	\$13.5
SFY 14	\$13.5	\$14.8
SFY 15	\$14.8	\$14.9
SFY 16	\$16.5	
SFY 17	\$16.5	
SFY 18	\$16.5	

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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								
Foster Care Children's Account - 1886018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD START COLLABORATION								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	194,034	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	194,034	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL	194,034	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$194,034	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Head Start Collaboration Program

Budget Unit: 90100C
 HB Section: 11.300

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total		0		0
FTE				0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0
FTE				0.00

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

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

Other funds:

Other funds:

2. CORE DESCRIPTION

Effective March 1, 2015, this federal grant is now under the oversight of the University of Missouri. Because DSS does not have oversight of the grant, there will no longer be expenditures. Appropriation authority is not needed in FY17.

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

CORE DECISION ITEM

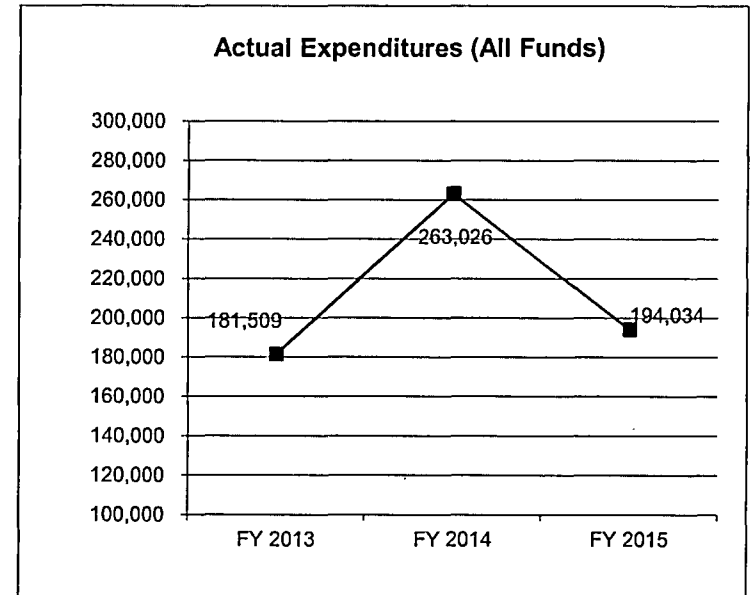
Department: Social Services
Division: Children's Division
Core: Head Start Collaboration Program

Budget Unit: 90100C

HB Section: 11.300

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	181,509	263,026	194,034	N/A
Unexpended (All Funds)	118,491	36,974	105,966	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	118,491	36,974	105,966	N/A
Other	0	0	0	N/A
	(1)	(1),(2)	(3)	



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

NOTES:

- (1) The federal unexpended represents the difference between appropriation authority and actual federal grants received.
- (2) In FY 14, the Head Start Collaboration Project transferred from the Department of Elementary and Secondary Education (DESE) to the Department of Social Services.
- (3) SFY15 \$104,782 FF held in agency reserve

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HEAD START COLLABORATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	457 8474 PD	0.00	0	(300,000)	0	(300,000)	Core reduction of program.
	NET DEPARTMENT CHANGES	0.00	0	(300,000)	0	(300,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD START COLLABORATION								
CORE								
PROGRAM DISTRIBUTIONS	194,034	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PD	194,034	0.00	300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$194,034	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$194,034	0.00	\$300,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Head Start Collaboration Program
Program is found in the following core budget(s): Head Start Collaboration Office

HB Section: 11.300

1. What does this program do?

Effective March 1, 2015, this federal grant is now under the oversight of the University of Missouri. Because DSS does not have oversight of the grant, there will no longer be expenditures. Appropriation authority is not needed in FY17.

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

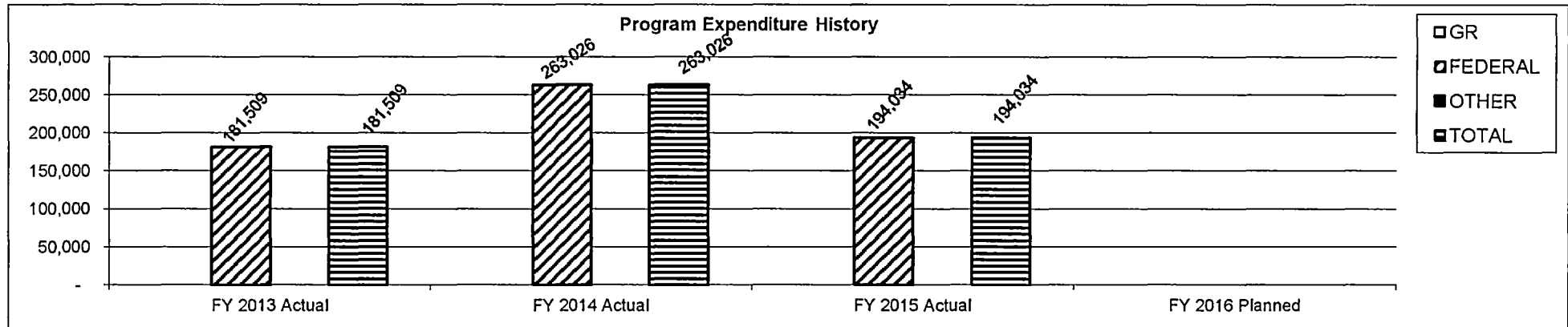
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Planned FY 2016 expenditures are net of reserve

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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017	FY 2017
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
PURCHASE OF CHILD CARE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	14,829	0.32	14,450	0.00	14,450	0.00	14,450	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	512,684	10.84	515,453	13.00	515,453	13.00	515,453	13.00	13.00
TOTAL - PS	527,513	11.16	529,903	13.00	529,903	13.00	529,903	13.00	13.00
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	54,899	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	0.00
TOTAL - EE	54,899	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	47,430,753	0.00	46,003,823	0.00	46,003,823	0.00	41,929,323	0.00	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	24,488,748	0.00	24,488,748	0.00	24,488,748	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	88,509,551	0.00	93,954,239	0.00	93,954,239	0.00	93,954,239	0.00	0.00
EARLY CHILDHOOD DEV EDU/CARE	5,991,435	0.00	5,883,517	0.00	5,883,517	0.00	7,281,280	0.00	0.00
TOTAL - PD	141,931,739	0.00	170,330,327	0.00	170,330,327	0.00	167,653,590	0.00	0.00
TOTAL	142,514,151	11.16	172,191,119	13.00	172,191,119	13.00	169,514,382	13.00	13.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	289	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	10,308	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,597	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,597	0.00	0.00
DSS Child Care Inspections - 1886020									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,027,307	0.00	0	0.00	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	2,027,307	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	2,027,307	0.00	2,027,307	0.00	0.00
TOTAL	0	0.00	0	0.00	2,027,307	0.00	2,027,307	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
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
PURCHASE OF CHILD CARE								
TANF REINVESTMENT - 1886033								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	4,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,500,000	0.00
Childcare Investment - 1886025								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	4,608,645	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	6,100,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	10,708,645	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,708,645	0.00
TANF / ECDEC Fund Swap - 1886028								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	2,676,737	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,676,737	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,676,737	0.00
GRAND TOTAL	\$142,514,151	11.16	\$172,191,119	13.00	\$174,218,426	13.00	\$189,437,668	13.00

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Purchase of Child Care

Budget Unit: 90103C
 HB Section: 11.305

1. CORE FINANCIAL SUMMARY

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS	14,450	515,453		529,903
EE		1,037,669	293,220	1,330,889
PSD	46,003,823	118,442,987	5,883,517	170,330,327
TRF				
Total	46,018,273	119,996,109	6,176,737	172,191,119

FTE 13.00 13.00

Est. Fringe	3,948	272,018	0	275,965
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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: Early Childhood Development Education/Care Fund (0859)

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS	14,450	515,453		529,903
EE		1,037,669	293,220	1,330,889
PSD	41,929,323	118,442,987	7,281,280	167,653,590
TRF				
Total	41,943,773	119,996,109	7,574,500	169,514,382

FTE 13.00 13.00

Est. Fringe	3,948	272,018	0	275,965
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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: Early Childhood Development Education/Care Fund (0859)

2. CORE DESCRIPTION

This appropriation funds child care subsidies for low-income families and children receiving protective services child care, to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early childhood development programs targeting primarily low income families and families with children under age three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

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

Purchase of Child Care

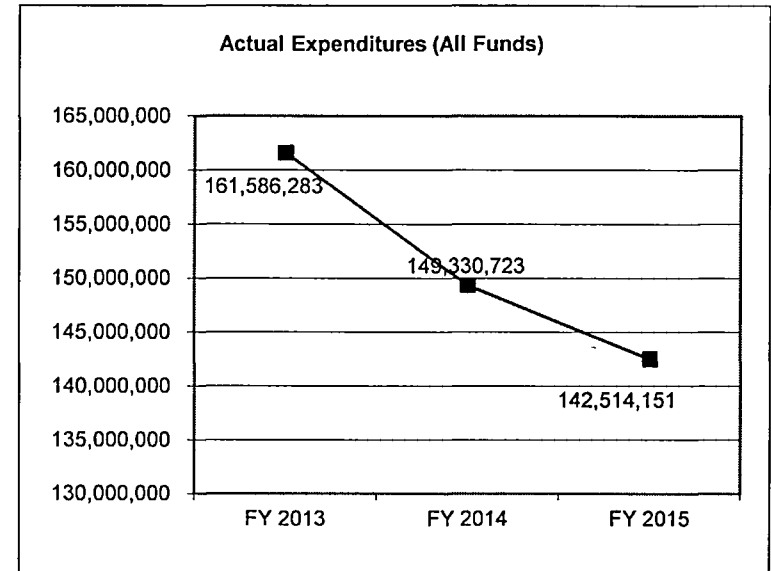
CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Purchase of Child Care

Budget Unit: 90103C
HB Section: 11.305

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	189,121,917	192,522,346	189,453,504	172,191,119
Less Reverted (All Funds)	(2,181,290)	(2,266,475)	(1,652,692)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	186,940,627	190,255,871	187,800,812	N/A
Actual Expenditures (All Funds)	161,586,283	149,330,723	142,514,151	N/A
Unexpended (All Funds)	25,354,344	40,925,148	45,286,661	N/A
Unexpended, by Fund:				
General Revenue	38,813	4,234,124	17,385,000	N/A
Federal	24,713,953	33,745,153	27,901,661	N/A
Other	601,578	2,945,871	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.

NOTES:

(1) In FY 2013 there was a core reduction of \$9,838,400 ECDEC funding for early childhood programs. Core increase of \$10,000,000 (\$5,000,000 GR, \$5,000,000 Federal Funds) to maintain current population

(2) In FY 2014, authority for 13 FTE was transferred from FSD and CD Admin. Core reduction of \$11,220,561 (\$620,561 GR, \$10,600,000 Federal Funds) for Reinvestment NDI. Reinvestment NDI was \$11,220,561 Federal Funds. Increase of \$3,500,000 ECDEC funds for early childhood programs. Core reduction of \$100,000 (\$40,000 GR, \$60,000 Federal Funds) for Hand-up Program.

(3) In FY 2015, core reallocation to Home Visitation \$3,074,500 ECDEC (0859); Core reduction \$10,345,000 FF, funding switched to TANF. Hands-up program \$100,000 (\$40,000 GR and \$60,000 FF) was held in restriction, eventhough released, it was too late for the department to utilize the funds.

(4) In FY 2016, core reduction of \$17,345,000. A 3% provider rate increase was granted for \$3,596,856 FF. Funding granted for income thresholds and new transitional levels \$9,445,000 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	13.00	14,450	515,453	0	529,903	
		EE	0.00	0	1,037,669	293,220	1,330,889	
		PD	0.00	46,003,823	118,442,987	5,883,517	170,330,327	
		Total	13.00	46,018,273	119,996,109	6,176,737	172,191,119	
DEPARTMENT CORE REQUEST								
		PS	13.00	14,450	515,453	0	529,903	
		EE	0.00	0	1,037,669	293,220	1,330,889	
		PD	0.00	46,003,823	118,442,987	5,883,517	170,330,327	
		Total	13.00	46,018,273	119,996,109	6,176,737	172,191,119	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1652 2273	PD	0.00	0	0	1,000,000	1,000,000	GR / ECDEC fund swap for cash flow
Transfer Out	1652 3592	PD	0.00	(1,000,000)	0	0	(1,000,000)	GR / ECDEC fund swap for cash flow
Core Reduction	1807 2273	PD	0.00	0	0	(2,676,737)	(2,676,737)	ECDEC / TANF fund swap to help with over appropriated ECDEC fund
Core Reallocation	1655 3592	PD	0.00	(3,500,000)	0	0	(3,500,000)	GR / ECDEC fund swap for cash flow
Core Reallocation	1655 2273	PD	0.00	0	0	3,500,000	3,500,000	GR / ECDEC fund swap for cash flow
Core Reallocation	1655 0731	PD	0.00	0	0	(3,500,000)	(3,500,000)	GR / ECDEC fund swap for cash flow
Core Reallocation	1655 1569	PD	0.00	3,500,000	0	0	3,500,000	GR / ECDEC fund swap for cash flow
Core Reallocation	1657 2273	PD	0.00	0	0	3,074,500	3,074,500	GR / ECDEC fund swap for cash flow
Core Reallocation	1657 3592	PD	0.00	(3,074,500)	0	0	(3,074,500)	GR / ECDEC fund swap for cash flow
NET GOVERNOR CHANGES			0.00	(4,074,500)	0	1,397,763	(2,676,737)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	13.00	14,450	515,453	0	529,903	
	EE	0.00	0	1,037,669	293,220	1,330,889	
	PD	0.00	41,929,323	118,442,987	7,281,280	167,653,590	
	Total	13.00	41,943,773	119,996,109	7,574,500	169,514,382	

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	27,040	1.00	27,040	1.00	27,040	1.00
EXECUTIVE I	6,726	0.22	27,040	1.00	0	0.00	0	0.00
EXECUTIVE II	10,192	0.29	0	0.00	43,057	1.00	43,057	1.00
MANAGEMENT ANALYSIS SPEC II	61,158	1.33	40,121	1.00	40,121	1.00	40,121	1.00
PROGRAM DEVELOPMENT SPEC	239,828	5.79	216,894	6.00	216,894	6.00	216,894	6.00
SOCIAL SERVICES MGR, BAND 1	95,077	1.87	98,373	2.00	98,373	2.00	98,373	2.00
DESIGNATED PRINCIPAL ASST DIV	27,773	0.33	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	1,974	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	84,785	1.29	87,217	1.00	71,200	1.00	71,200	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	33,218	1.00	33,218	1.00	33,218	1.00
TOTAL - PS	527,513	11.16	529,903	13.00	529,903	13.00	529,903	13.00
TRAVEL, IN-STATE	16,924	0.00	8,800	0.00	8,800	0.00	8,800	0.00
TRAVEL, OUT-OF-STATE	8,638	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	13,379	0.00	13,600	0.00	13,600	0.00	13,600	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,700	0.00	3,700	0.00	3,700	0.00
COMMUNICATION SERV & SUPP	2,707	0.00	2,400	0.00	2,400	0.00	2,400	0.00
PROFESSIONAL SERVICES	8,238	0.00	1,300,439	0.00	1,300,439	0.00	1,300,439	0.00
M&R SERVICES	362	0.00	900	0.00	900	0.00	900	0.00
OFFICE EQUIPMENT	1,478	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	1,400	0.00	750	0.00	750	0.00	750	0.00
MISCELLANEOUS EXPENSES	1,773	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	54,899	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00
PROGRAM DISTRIBUTIONS	141,931,739	0.00	170,330,327	0.00	170,330,327	0.00	167,653,590	0.00
TOTAL - PD	141,931,739	0.00	170,330,327	0.00	170,330,327	0.00	167,653,590	0.00
GRAND TOTAL	\$142,514,151	11.16	\$172,191,119	13.00	\$172,191,119	13.00	\$169,514,382	13.00
GENERAL REVENUE	\$47,445,582	0.32	\$46,018,273	0.00	\$46,018,273	0.00	\$41,943,773	0.00
FEDERAL FUNDS	\$89,077,134	10.84	\$119,996,109	13.00	\$119,996,109	13.00	\$119,996,109	13.00
OTHER FUNDS	\$5,991,435	0.00	\$6,176,737	0.00	\$6,176,737	0.00	\$7,574,500	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.305

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

1. What does this program do?

The Purchase of Child Care program supports low income working families through the Family Support Division and children receiving protective services child care through the Children's Division. This program supports quality improvement activities. Child care is essential in assisting families in achieving self-sufficiency and breaking the cycle of poverty. Research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. Child care also prevents children from being left in inappropriate, unsafe or unsupervised environments.

The Purchase of Child Care program includes two components to help families achieve and maintain self-sufficiency and increases children's chances to succeed in school. The two components include subsidy and quality supports partially funded with the federal Child Care Development Fund (CCDF) block grant. Each component is discussed below:

Child Care Subsidy

Traditional Child Care Subsidy

Parents and other caretakers participating in job training, educational activities or employment depend on available, affordable and accessible child care. DSS child care subsidies support parents receiving Temporary Assistance benefits, those with low income, or families receiving child welfare services. Parents are required to share in the cost through a sliding fee scale based on household income. In addition, parents are responsible for paying the difference between the provider's actual charge and the state maximum payment rate. Parents receiving child care through the Children's Division are exempt from paying a sliding fee or co-payment. The current income eligibility limit for a three (3) person traditional household is 138% FPL.

Transitional Child Care

In fiscal year 2009, an expanded child care subsidy program was established allowing family eligibility to continue beyond the traditional income eligibility limits. This expanded eligibility is called Transitional Child Care (TCC) and is only available to families who are already receiving traditional child care subsidy. TCC households have an increased share in the cost of care due to their increased income and continued eligibility. In FY-2014, a two-tiered transitional child care program was implemented. In FY-2016, a third tier of transitional child care will be implemented. Potential contracts are in the evaluation phase but have not been awarded. The income thresholds for Child Care subsidies shall be a full benefit for individuals with an income which is less than or equal to 138% of the federal poverty level; a benefit of 75% for individuals with an income which is less than or equal to 165% of the federal poverty level but greater than 138%; a benefit of 50% for individuals with an income which is less than or equal to 190% of the federal poverty level but greater than 165%; and a benefit of 25% for individuals with an income which is less than or equal to 215% of the federal poverty level but greater than 190%. Families are responsible for the 25%, 50%, or 75% of the child care expense, respectively. The program's income eligibility guidelines may decline at a proportionate rate when the FPL is adjusted each year.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.305

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

Child Care Provider Payment

Payment for child care may be paid to a legal provider as defined in 210.211 RSMo. Child care providers who are licensed may contract with DSS and receive reimbursement. Other legally operating providers, who register with DSS, may also receive reimbursement under certain conditions. Providers who are license-exempt must have an exemption established by the Department of Health and Senior Services, Section for Child Care Regulation (SCCR).

Providers who care for four or fewer unrelated children must meet specific requirements including, but not limited to the following:

- Be at least eighteen years old.
- Complete state and federal background screenings on themselves through finger prints;
- Complete background screenings on household members age seventeen years and older; and
- Test negative for tuberculosis.

The Division pays a maximum base rate determined by geographic area, type of facility (center, group or family home), duration of care (full, half or partial day) and the age of the child (infant/toddler, preschool or school age). When providers meet the following qualifications, their base rate may be enhanced:

- Providers who offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday may receive a 15% enhancement to their base rate.
- Programs which are accredited by an accrediting organization recognized by the Department of Social Services may receive a 20% enhancement to their base rate.
- Providers who care for children with special needs may receive a 25% enhancement to their base rate for that child. Special consideration is given to children with special needs. If a medical professional certifies that a child is functioning at a developmental age level lower than their chronological age, child care services for the child may be paid at the rate certified as the functional age.
- Licensed providers, who are contracted with DSS and whose enrollment consists of 50% or more DSS subsidized children, may receive a 30% enhancement to their base rate.

Child Care Quality Supports

CCDF quality funds support the following initiatives:

Resource & Referral

The Missouri Child Care Resource and Referral Network, d.b.a. Child Care Aware® of Missouri, provides statewide resource and referral services to families seeking child care and consumer education. Among the services provided, the following are those specifically supported by this appropriation:

- Child Care Aware® of Missouri maintains a child care referral computer database that uses nationally recognized resource and referral software programs for families seeking child care.
- Operates a statewide toll-free telephone system that links families to their appropriate local resource and referral agency.
- Provides statewide training coordination for the DHSS/DSS approved child care provider trainings which include Basic Knowledge Curriculum, Infant/Toddler Child Care Orientation, and School Age Child Care Orientation.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.305

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

- Provides on-site technical assistance to child care providers to improve parental involvement in the care and education of their children based on the national Strengthening Families Protective Factors model.

Before & After School Care

The Department of Social Services funds Before and After School programs for children in high poverty urban areas to support working parents and to provide safe, constructive, extended day services for children. These services are provided free or at a minimal charge to the parent. Services are provided at 41 sites in the Kansas City Area through the Greater Kansas City Local Investment Commission (LINC) and at 21 sites in the St. Louis Area through Area Resources for Community and Human Services (ARCHS).

Opportunities in a Professional Education Network (OPEN)

The OPEN initiative is an "umbrella" under which many career development efforts occur. OPEN's primary focus is the development and implementation of a career development system for staff in early childhood and school-age/after school and youth development programs.

- OPEN maintains the Missouri Professional Development Registry (MOPD Registry) which is a database system that collects and verifies early childhood, school-age/after school, and youth development professionals' education and training information. It collects and verifies education and experience for providers and trainers in Missouri. This registry allows teachers/practitioners to participate in Missouri's career development system and provides a source of valuable data for the field.
- Responsible for generating and maintaining the MOPD ID which is the workforce ID used by professional development partners.

Educare

Educare is an initiative providing resources, technical assistance, and support opportunities targeting family home child care programs. Services are free or at reduced cost to state-subsidized child care and early learning programs. There are currently nine Educare sites in Missouri serving all 114 counties and the City of St. Louis.

The guiding principles of Educare are:

- Strengthen the ability of child care programs to offer developmentally appropriate early care and education activities and programs;
- Develop and expand school-linked, integrated services to serve young children, focusing on the special needs of children from low-income families;
- Encourage parental involvement and participation with their child's developmental process;
- Draw on community leadership for design, implementation and continued involvement to improve early child care and education systems; and
- Create programs that are designed to meet the unique needs of communities.

Educare services include:

- Professional development opportunities for child care and early learning programs;
- Individualized home visits for family child care programs;
- Customized center-based training;
- Supporting coordination of existing community resources to optimize funding;
- Linking child care and early learning programs and families to schools and community resources.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.305

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

Missouri Early Head Start/Child Care Partnership Project:

The goal of the Missouri Early Head Start (EHS) Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care. Using the national Early Head Start model, this program partners with a wide range of child care and early learning programs in communities. Partnerships may include public and private programs, religious-based programs, family child care programs, group homes and centers-based programs.

The EHS model directly serves families under 185% of the FPL. The Missouri Early Head Start Child Care Partnership also offers parents a wide range of child care arrangements which meet federal Early Head Start Performance standards. EHS services include child care, parent education and support, age appropriate developmental screenings, access to a medical home, support toward attaining family self-sufficiency, and mental health services including substance abuse counseling. Because of the partnerships with community child care and early learning programs, the Missouri Early Head Start/Child Care Partnership program is able to provide quality early childhood experiences to substantially more children than those directly funded through this appropriation. This funding currently supports 415 EHS slots in Missouri.

The Early Childhood Development Education and Care Fund (ECDEC), established in RSMo 313.835, sets aside funds to be jointly administered by the Departments of Social Services (DSS) and Elementary and Secondary Education (DESE). Overwhelming evidence of research indicates early childhood experiences directly impact a child's potential for future learning. Children begin learning at birth. Experiences during the critical early years have an effect, either positive or negative, on long-term development. Providing parents with support systems and education on child development and age appropriate behavior in the early years are proven factors in reducing the potential for child abuse and neglect.

Hand Up

During the FY 12 legislative session House Bill 1323 was passed. State Regulation 13 CSR 35-32.040 has also been published. This act known as the "Low-Wage Trap Elimination Act" requires the Children's Division to implement the Hand-Up Pilot program. The goal of this program is to reduce the sudden loss of child care assistance as participants move toward self-sufficiency. The pilot program is designed to allow persons currently receiving child care benefits and who experience an increase in income which causes them to exceed the allowed monthly income guidelines for full child care benefits to continue receiving child care through the Hand-Up program. The program will be implemented in one metropolitan child care center, Operation Breakthrough in Kansas City, and one rural county, Community Day School in Cape Girardeau.

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

State statute: RSMo. 161.215; RSMo. 208.044; RSMo 208.046; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.305

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

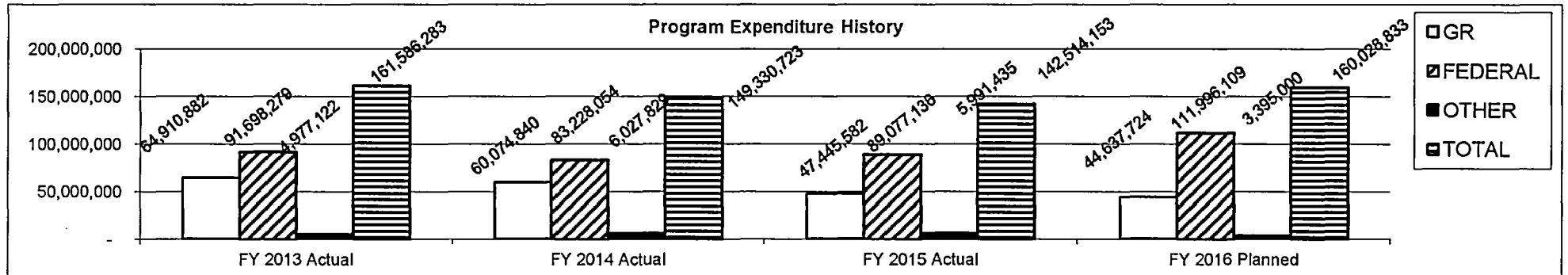
3. Are there federal matching requirements? If yes, please explain.

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, discretionary and matching. To receive mandatory funding, a state must maintain a certain level of state funding commitment - a Maintenance of Effort (MOE). Expenditures in the Purchase of Child Care program help to meet this MOE requirement. There is a state match requirement to receive the matching components of the CCDF funds. The state share is 36.72% for federal fiscal year 2016.

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

No.

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



Planned FY 2016 expenditures are net of reverted and reserve.

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

Early Childhood Development Education and Care Fund (0859).

PROGRAM DESCRIPTION

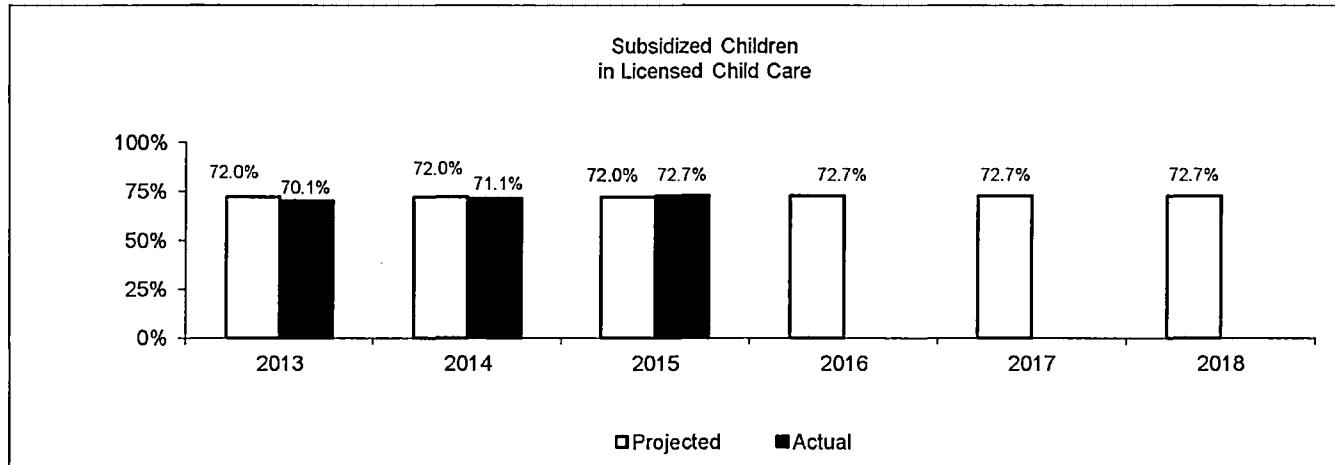
Department: Social Services

HB Section: 11.305

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

7a. Provide an effectiveness measure.



A licensed facility has been inspected and issued a license by the Department of Health and Senior Services.

EHS SLOTS AWARDED

Year	Projected Slots	Actual Awarded Slots
*SFY 13	600	302
SFY 14	500	650
SFY 15	473	473
SFY 16	473	473
SFY 17	473	
SFY 18	473	

*Funding reduced in FY 13. Slots are awarded a year in advance.

Number of Registered Providers Receiving Educare Visits

Year	Projected Completing Basic Training	Actual Completing Basic Training
SFY 13	350	294
SFY 14	350	*458
SFY 15	450	681
SFY 16	681	
SFY 17	681	
SFY 18	681	

*Increase due to requiring Educare to only provide services to registered providers

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.305

Program Name: Purchase of Child Care

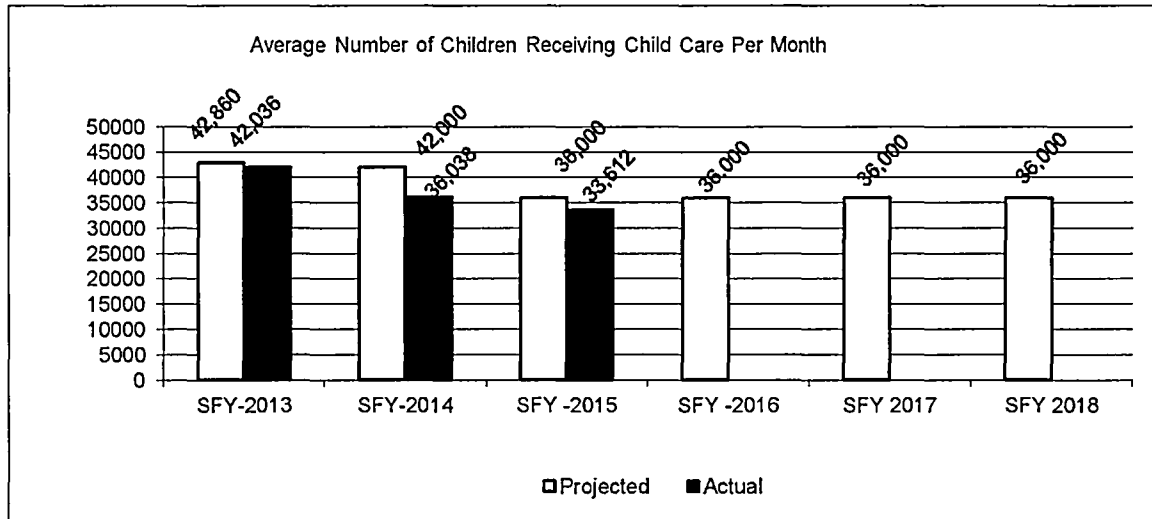
Program is found in the following core budget(s): Purchase of Child Care

7b. Provide an efficiency measure.

Percentage of Child Care Providers Paid Within 30 Days of Submitting Invoice

Year	Projected Percentage	Actual Percentage
SFY 13	94.0%	92.3%
SFY 14	94.0%	92.8%
SFY 15	93.0%	90.9%
SFY 16	93.0%	
SFY 17	93.0%	
SFY 18	93.0%	

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



Eligibles:

Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 57% of the state median income or below 138% of poverty.

Parents must be working, attending job training, or participating in educational programs.

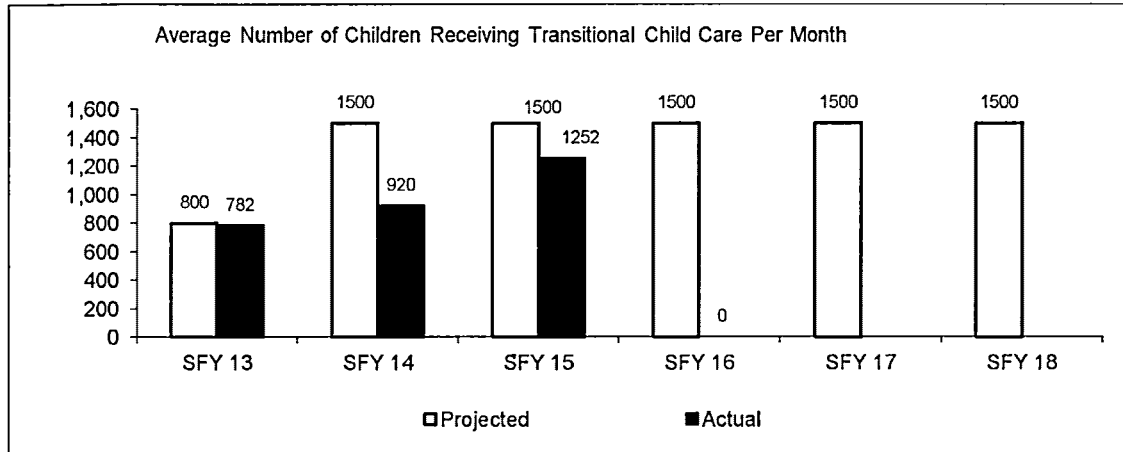
PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.305

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care



Eligibles:

In addition to the above, currently children under 13 in families with incomes greater than 138% and up to 165% of poverty are eligible for a transitional benefit of 75%.

Families with incomes greater than 166% and up to 190% of poverty are eligible for a transitional benefit of 50%.

Families with incomes greater than 191% and up to 215% of poverty are eligible for a transitional benefit of 25%.

Parents must be working, attending job training, or participating in educational programs.

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

N/A

NEW DECISION ITEM

Rank 24 of 29

Department: Social Services
 Division: Children's Division
 DI Name: Child Care Facility Inspections

Budget Unit: 90103C
 HB Section: 11.305

DI#: 1886020

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	2,027,307			2,027,307
TRF				
Total	2,027,307			2,027,307
 FTE				 0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		2,027,307		2,027,307
TRF				
Total		2,027,307		2,027,307
 FTE				 0.00

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

House Bill 1831 (2014) requires the Children's Division to conduct unscheduled onsite monitoring of child care providers prior to providers receiving state or federal funds, and annually thereafter. Approximately 4,600 to 4,700 providers will need to be inspected. Inspections will include minimum requirements for building and physical premises, to include compliance with state and local fire, health and building codes, emergency preparedness and response planning. All providers will also be required to be tested for tuberculosis and meet pre-service training requirements. All providers must meet statutory requirements prior to receiving federal assistance. The federal regulation mandates Child Care Inspections must begin by October 1, 2016.

Authorization: RSMo 210.027, Federal Child Care Development Block Grant.

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Child Care Facility Inspections

Budget Unit: 90103C
HB Section: 11.305

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested

The Children's Division estimates 4,600 - 4,700 providers will need to be inspected. It is expected to cost approximately \$431 per inspection. The Governor recommended funding as requested for \$2,027,307 TANF federal funding.

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 FED FTE	Dept Req OTHER DOLLARS	Req OTHE R FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0
Program Distributions	2,027,307				2,027,307		
Total PSD	2,027,307		0		2,027,307		0
Transfers							
Total TRF	0		0		0		0
Grand Total	2,027,307	0.0	0	0.0	2,027,307	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Child Care Facility Inspections

Budget Unit: 90103C
HB Section: 11.305

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

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

6a. Provide an effectiveness measure.

Number of Registered Providers

Year	Number of Registered Providers
SFY 13	4,784
SFY 14	4,295
SFY 15	3,674
SFY 16	3,674
SFY 17	3,674
SFY 18	3,674

Year	Number of New Registered Providers
SFY 13	1,184
SFY 14	1,217
SFY 15	1,403
SFY 16	1,403
SFY 17	1,403
SFY 18	1,403

6b. Provide efficiency measure.

N/A

NEW DECISION ITEM

Rank 24 OF 29

Department: Social Services
Division: Children's Division
DI Name: Child Care Facility Inspections

DI#: 1886020

Budget Unit: 90103C

HB Section: 11.305

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

Year	Number of Children Receiving Care from Registered Providers
SFY 13	12,995
SFY 14	10,708
SFY 15	9,426
SFY 16	9,426
SFY 17	9,426
SFY 18	9,426

Eligibles:

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 57% of the state median income or below 138% of poverty.

- Parents must be working, attending job training, or participating in educational programs.

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
DSS Child Care Inspections - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,027,307	0.00	2,027,307	0.00
TOTAL - PD	0	0.00	0	0.00	2,027,307	0.00	2,027,307	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,027,307	0.00	\$2,027,307	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,027,307	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,027,307	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 28 of 29
 Budget Unit: 90103C
 DI# 1886033 HB Section: 11.305

Department: Social Services
 Division: Children's Division
 DI Name: TANF Reinvestment

1. AMOUNT OF REQUEST

FY 2017 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	0	0		0
 FTE				0.00

FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		4,500,000		4,500,000
TRF				
Total		4,500,000		4,500,000
 FTE				0.00

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

- | | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> 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.

In 2015, SB 24 was passed by the General Assembly, resulting in a reduced Temporary Assistance for Needy Families (TANF) lifetime limit and full family sanctions. Funding for this request can be supported from savings realized by implementing SB 24 and the TANF fund balance. Per section 208.244 (2), ongoing savings under section 208.026 and 208.040 effective on August 28, 2015, subject to appropriations, shall be used to provide child care assistance for single parent households, education assistance, transportation assistance and job training for individuals receiving benefits under such program as allowable under applicable state and federal law.

The reinvestment of TANF funding will be used for the following program expansion in the child care program.

NEW DECISION ITEM

RANK: 28 of 29

Department: Social Services
Division: Children's Division
DI Name: TANF Reinvestment

Budget Unit: 90103C

DI# 1886033

HB Section: 11.305

Educare funding has been stagnate for several years. DSS wants to increase expectations for Educare providers in supporting registered and licensed exempt providers in meeting Child Care and Development Fund (CCDF) training requirements and other statutorily required health and safety criteria. Registered and Licensed Exempt child care providers will be required to take specific trainings, including, but not limited to First Aid/CPR, Child Development, Infection Control and Prevention and other health and safety trainings. Because the training requirements are mandated this funding will also be used for expansion of the Resource, Referral and Training Workshop Calendar to promote training opportunities and update the child care provider automated tracking system to handle an increase of approximately 50% more providers. Over 5,000 providers received training through the Resource, Referral and Training contractor in 2014 and it is anticipated this number will increase 50% with the increase of the licensed exempt providers. \$1,500,000

Licensed child care providers who are contracted with DSS and provide care to a disproportionate share of children receiving child care assistance, may qualify for the disproportionate rate enhancement of 30%. The licensed child care providers whose daily attendance is more than 50% state subsidized child care has been closed to additional providers for several years. In FY-15 an average of 168 providers received disproportionate share for an average of \$3,548 per month, \$42,576 annually totaling \$7,154,143. It is estimated that an additional 70 providers would be added through the Early Childhood and Prevention Services Sections (ECPSS) requiring the additional funding. \$3,000,000

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

It is estimated that 2,350 registered providers or 50% of the projected number of child care providers requiring an inspection visit will need additional training to meet the CCDF health and safety training requirement in order to receive or maintain subsidy payments. The reauthorization act requires that all child care providers complete specified trainings. The Child Care Resource, Referral and Training Workshop Calendar will be expanded to capture the new trainings and noted which training meet the CCDF Training Requirements. Once the child care provider has completed the training, the current electronic system used to track the completion of training for child care providers will need to be expanded to include the additional providers and staff.

	GR	FF	Total
Disproportionate Share Rate Enhancement		3,000,000	3,000,000
Educare Funding		1,000,000	1,000,000
Tracking System Update		500,000	500,000
	-	4,500,000	4,500,000

NEW DECISION ITEM

RANK: 28 of 29

Department: Social Services
 Division: Children's Division
 DI Name: TANF Reinvestment

Budget Unit: 90103C

DI# 1886033

HB Section: 11.305

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

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			4,500,000				4,500,000		
Total PSD	0		4,500,000		0		4,500,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	4,500,000	0.0	0	0.0	4,500,000	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
TANF REINVESTMENT - 1886033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 999

Department: Social Services
 Division: Children's Division
 DI Name: Child Care Rate Increase

Budget Unit: 90103C
 HB Section: 11.305

DI# 1886025

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD		0		0
TRF				
Total	0	0		0
FTE				0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		10,708,645		10,708,645
TRF				
Total		10,708,645		10,708,645
FTE				0.00

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input checked="" 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.

In 2015, SB 24 was passed by the General Assembly, resulting in a reduced Temporary Assistance for Needy Families (TANF) lifetime limit and full family sanctions. Funding for this request can be supported from savings realized by implementing SB 24 and the TANF fund balance. It is estimated there will be approximately \$25.2 million to redirect to eligible programs as outlined by the provisions in SB 24 under applicable federal and state law. Per section 208.244 (2), ongoing savings under sections 208.026 and 208.040 effective on August 28, 2015, subject to appropriations, shall be used to provide child care assistance for single parent households, education assistance, transportation assistance and job training for individuals receiving benefits under such programs as allowable under applicable state and federal law.

Funding is requested to increase rates paid to child care providers with the goal of increasing child care entities willing to contract with the Department of Social Services. Many licensed child care providers choose not to contract with DSS due to the low payment rates. This request is for a 10% rate increase for licensed and religiously exempt in compliance (RIC) child care providers. The increase would be funded through \$4.6 million TANF and \$6.1 million Child Care and Development Fund (CCDF).

NEW DECISION ITEM

RANK: 999

Department: Social Services
Division: Children's Division
DI Name: Child Care Rate Increase

Budget Unit: 90103C

DI# 1886025

HB Section: 11.305

By providing this rate increase to licensed and RIC child care providers Children's Division will increase the accessibility for families to obtain child care through an increase in the number of contracted providers throughout the state.

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
 The Governor recommends a 10% rate increase for Licensed and Religiously Exempt in Compliance (RICS) providers in the amount of \$10.7 million dollars.

	GR	FF	Total
Child Care Access Rate Increase	-	10,708,645	10,708,645
	-	10,708,645	10,708,645

10% Provider Rate Increase by Provider Type Licensed and Religious in Compliance

Total Licensed	SFY-15	SFY16 w/3%	FY17 10%	Total w/ Increase
Centers				
Payments	\$88,185,033	\$90,830,584	\$9,083,058	\$99,913,642
Family Homes				
Payments	\$6,409,055	\$6,601,327	\$660,133	\$7,261,459
Group Homes				
Payments	\$1,601,792	\$1,649,846	\$164,985	\$1,814,831
Religious				
Payments	\$7,771,549	\$8,004,696	\$800,470	\$8,805,165
Total	\$103,967,429	\$107,086,452	\$10,708,645	\$117,795,097

NEW DECISION ITEM

RANK: 999

Department: Social Services
 Division: Children's Division
 DI Name: Child Care Rate Increase

DI# 1886025

Budget Unit: 90103C
 HB Section: 11.305

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

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			10,708,645				10,708,645		
Total PSD	0		10,708,645		0		10,708,645		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	10,708,645	0.0	0	0.0	10,708,645	0.0	0

NEW DECISION ITEM

RANK: 999

Department: Social Services
Division: Children's Division
DI Name: Child Care Rate Increase

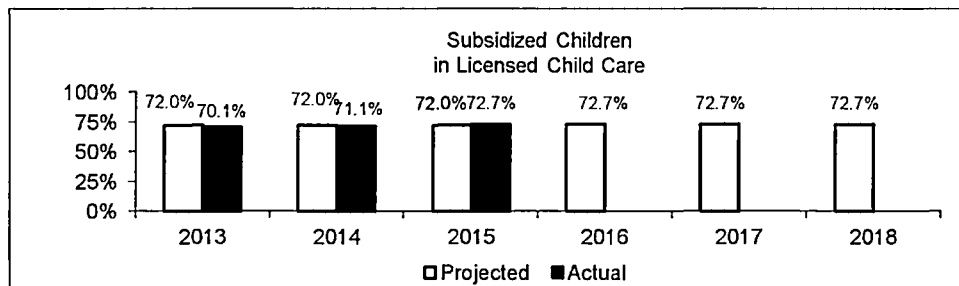
Budget Unit: 90103C

DI# 1886025

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 effectiveness measure.



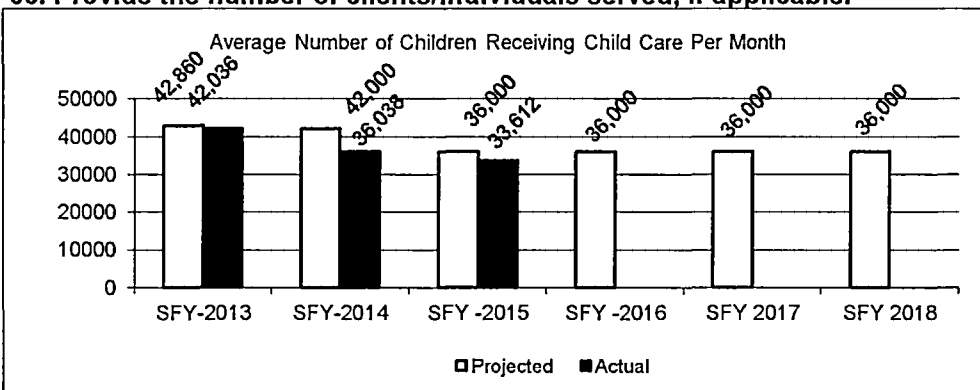
A licensed facility has been inspected and issued a license by the Department of Health and Senior Services
 A RIC has been issued exemption status and inspected by the Department of Health and Senior Services

6b. Provide an efficiency measure.

Percentage of a Child Care Providers Paid Within 30 Days of Submitting Invoice

Year	Projected Percentage	Actual Percentage
SFY 13	94.0%	92.3%
SFY 14	94.0%	92.8%
SFY 15	94.0%	90.9%
SFY 16	94.0%	
SFY 17	94.0%	
SFY 18	94.0%	

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



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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
Childcare Investment - 1886025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	10,708,645	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	10,708,645	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,708,645	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$10,708,645	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Rank 999

Department: Social Services
 Division: Children's Division
 DI Name: TANF/ECDEC Fund Swap

Budget Unit: 90103C
 HB Section: 11.305

1886028

1. AMOUNT OF REQUEST

	FY 2017 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	<u>0</u>			<u>0</u>
 FTE				0.00

	FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		2,676,737		2,676,737
TRF				
Total		<u>2,676,737</u>		<u>2,676,737</u>
 FTE				0.00

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request replaces Early Childhood Development Education and Care Fund (ECDEC) with federal Temporary Assistance for Needy Families (TANF) funding. The funding allows for continued funding at the FY16 budgeted amount for Purchase of Child Care program. The Purchase of Child Care program is an allowable use of TANF funds as it qualifies for the purpose of the Temporary Assistance program.

NEW DECISION ITEM

Rank 999

Department: Social Services
 Division: Children's Division
 DI Name: TANF/ECDEC Fund Swap

1886028

Budget Unit: 90103C

HB Section: 11.305

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested

The Governor recommends switching ECDEC funding with TANF funding in the amount of \$2.6 million dollars.

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

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

Rank 999

Department: Social Services
 Division: Children's Division
 DI Name: TANF/ECDEC Fund Swap

1886028

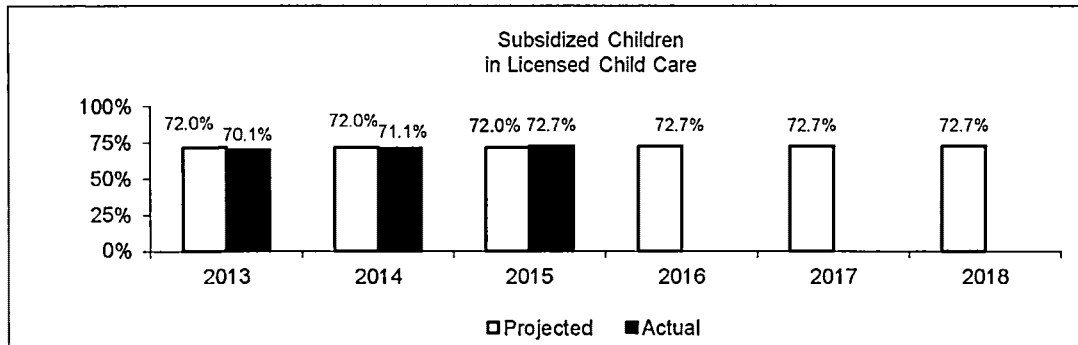
Budget Unit: 90103C

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			2,676,737				2,676,737		
Total PSD	0		2,676,737		0		2,676,737		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	2,676,737	0.0	0	0.0	2,676,737	0.0	0

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

6a. Provide an effectiveness measure.



6b. Provide efficiency measure.

N/A

NEW DECISION ITEM

Rank 999

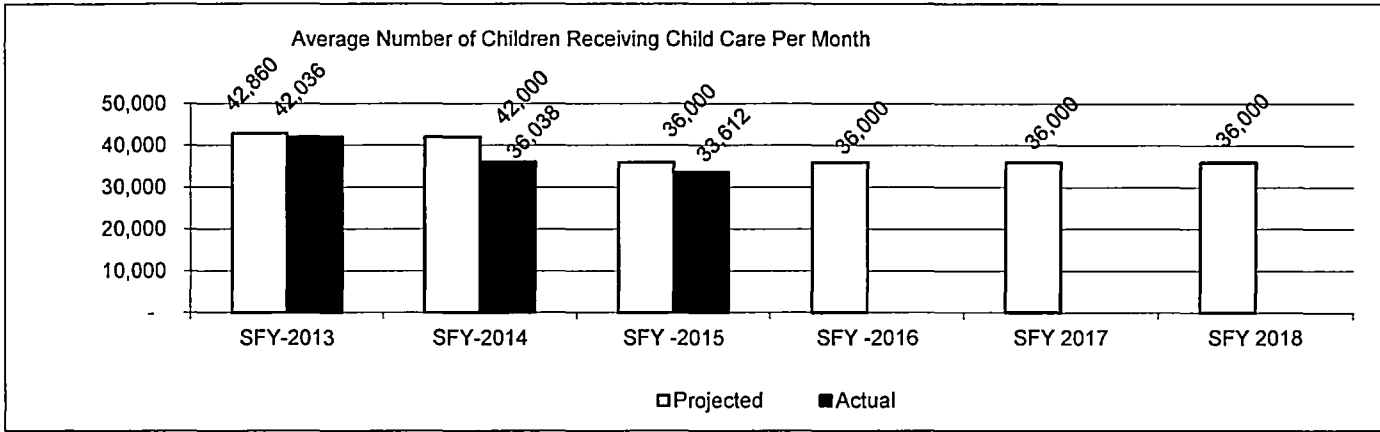
Department: Social Services
Division: Children's Division
DI Name: TANF/ECDEC Fund Swap

1886028

Bud 90103C

HB : 11.305

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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	FY 2017	FY 2017
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
TANF / ECDEC Fund Swap - 1886028								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,676,737	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,676,737	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,676,737	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	\$2,676,737	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00