Department of Social Services
Children's Division

Fiscal Year 2018 Budget Request
Book 3 of 6

Jennifer Tidball, Acting Director

Printed with Governor's Recommendation

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Governor`s Recommendation
Summary

DEPARTMENT OF SOCIAL SERVICES

FISCAL YEAR 2018 SAM SECTION SUMMARY

H.B.			2018 DEPARTMENT REQUEST					2018 Governor's Recommendation				
Sec.	Rank	Decision Item Name	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.210		**Children's Administration**										
	1	Core	89.50	821,434	5,928,591	108,293	6,858,318	88.50	771,434	5,928,591	108,293	6,808,318
		Total	89.50	821,434	5,928,591	108,293	6,858,318	88.50	771,434	5,928,591	108,293	6,808,318
11.215		**Children's Field Staff and Operations**										
	1	Core	1969.38	35,275,138	51,008,788	100,376	86,384,302	1959.38	34,867,138	51,008,788	100,376	85,976,302
		NDI - Federal Overtime Change	0.00	507,642	273,348	0	780,990	0.00	0	0	0	0
		Total	1969.38	35,782,780	51,282,136	100,376	87,165,292	1959.38	34,867,138	51,008,788	100,376	85,976,302
11.220		**Children's Staff Training**										
	1	Core	0.00	979,766	491,992	0	1,471,758	0.00	979,766	491,992	0	1,471,758
		Total	0.00	979,766	491,992	0	1,471,758	0.00	979,766	491,992	0	1,471,758
11.225		**Children's Treatment Services**										
	1	Core	0.00	12,800,518	9,661,593	0	22,462,111	0.00	12,186,218	9,661,593	0	21,847,811
		Total	0.00	12,800,518	9,661,593	0	22,462,111	0.00	12,186,218	9,661,593	0	21,847,811
11.225		**Crisis Care**										
	1	Core	0.00	2,050,000	0	0	2,050,000	0.00	2,050,000	0	0	2,050,000
		Total	0.00	2,050,000	0	0	2,050,000	0.00	2,050,000	0	0	2,050,000
11.230		**Home Visitation**										
	1	Core	0.00	3,074,500	1,290,000	0	4,364,500	0.00	3,074,500	1,290,000	0	4,364,500
		Total	0.00	3,074,500	1,290,000	0	4,364,500	0.00	3,074,500	1,290,000	0	4,364,500
11.235		**Foster Care**										
	1	Core	0.00	39,565,781	24,227,768	5,000	63,798,549	0.00	38,810,604	23,702,984	5,000	62,518,588
				0	0	0	0	0.00	0	0	0	0
	2	NDI - Foster Care Account Auth						0.00	0	0	10,000	10,000
	2	NDI - Foster Care Cost to Cont.	0.00	3,175,714	2,206,852	0	5,382,566	0.00	2,357,363	1,638,167	0	3,995,530
		Total	0.00	42,741,495	26,434,620	5,000	69,181,115	0.00	41,167,967	25,341,151	15,000	66,524,118
11.235		**Residential Treatment Services**										
		Core	0.00	38,295,022	16,277,390	0	54,572,412	0.00	36,519,317	14,700,844	0	51,220,161
		NDI - Res Treatmt Cost to cont.		1,677,388	600,008	0	2,277,396		1,038,441	346,753	0	1,385,194
		Total	0.00	39,972,410	16,877,398	0	56,849,808	0.00	37,557,758	15,047,597	0	52,605,355

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2018 SAM SECTION SUMMARY

H.B. Sec.	Rank	Decision Item Name	2018 DEPARTMENT REQUEST FTE	GR	FF	OF	Total	2018 Governor's Recommendation FTE	GR	FF	OF	Total
11.235		**Foster Care Outdoor Treatment**										
	1	Core	0.00	183,385	316,615	0	500,000	0.00	0	0	0	0
		Total	0.00	183,385	316,615	0	500,000	0.00	0	0	0	0
11.240		**Foster Parent Training**										
	1	Core	0.00	403,479	172,920	0	576,399	0.00	403,479	172,920	0	576,399
		Total	0.00	403,479	172,920	0	576,399	0.00	403,479	172,920	0	576,399
11.245		**Foster Youth Educational Assistance**										
	1	Core	0.00	188,848	1,500,000	0	1,688,848	0.00	188,848	1,500,000	0	1,688,848
		Total	0.00	188,848	1,500,000	0	1,688,848	0.00	188,848	1,500,000	0	1,688,848
11.250		**Foster Care Case Mgmt Contracts**										
	1	Core	0.00	22,081,870	17,637,433	0	39,719,303	0.00	21,546,370	17,101,933	0	38,648,303
		Total	0.00	22,081,870	17,637,433	0	39,719,303	0.00	21,546,370	17,101,933	0	38,648,303
11.255		**Adoption/Guardianship Subsidy**										
	1	Core	0.00	61,313,011	22,545,967	0	83,858,978	0.00	59,017,490	22,172,278	0	81,189,768
		NDI - Adoption Sub Cost to Continue		3,927,401	639,344	0	4,566,745		4,604,803	749,619	0	5,354,422
		NDI - CD Reinvestment of Adop Sav	0.00	0	600,000	0	600,000	0.00	0	600,000	0	600,000
		Total	0.00	65,240,412	23,785,311	0	89,025,723	0.00	63,622,293	23,521,897	0	87,144,190
11.260		**Adoption Resource Centers**										
	1	Core	0.00	520,000	2,100,000	0	2,620,000	0.00	0	2,100,000	0	2,100,000
		NDI - Adoption & Placement						0.00	1,750,000	0	0	1,750,000
		Total	0.00	520,000	2,100,000	0	2,620,000	0.00	1,750,000	2,100,000	0	3,850,000
11.265		**Independent Living**										
	1	Core	0.00	0	2,999,900	0	2,999,900	0.00	0	2,999,900	0	2,999,900
		Total	0.00	0	2,999,900	0	2,999,900	0.00	0	2,999,900	0	2,999,900

DEPARTMENT OF SOCIAL SERVICES

FISCAL YEAR 2018 SAM SECTION SUMMARY

H.B.			2018 DEPARTMENT REQUEST					2018 Governor's Recommendation				
Sec.	Rank	Decision Item Name	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.265		**Transitional Living**										
	1	Core	0.00	2,097,584	821,303	0	2,918,887	0.00	2,097,584	821,303	0	2,918,887
		Total	0.00	2,097,584	821,303	0	2,918,887	0.00	2,097,584	821,303	0	2,918,887
11.270	1	**Child Assessment Centers**										
	1	Core	0.00	1,649,475	800,000	501,048	2,950,523	0.00	1,649,475	800,000	501,048	2,950,523
		Total	0.00	1,649,475	800,000	501,048	2,950,523	0.00	1,649,475	800,000	501,048	2,950,523
11.275		**IV-E Authority-Juvenile Courts**										
	1	Core	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
		Total	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
11.280		**IV-E Authority- CASAs**										
	1	Core	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
		Total	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
11.285		**Child Abuse & Neglect Grant**										
	1	Core	0.00	0	188,316	0	188,316	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
11.290		**Foster Care Children's Account**										
	1	Core	0.00	0	0	16,500,000	16,500,000	0.00	0	0	16,500,000	16,500,000
		Total	0.00	0	0	16,500,000	16,500,000	0.00	0	0	16,500,000	16,500,000
11.295		**Purchase of Child Care**										
	1	Core	13.00	40,336,897	141,302,491	7,574,500	189,213,888	13.00	37,296,897	141,242,491	7,574,500	186,113,888
		Total	13.00	40,336,897	141,302,491	7,574,500	189,213,888	13.00	37,296,897	141,242,491	7,574,500	186,113,888
		Children's Division Core Total	2071.88	261,636,708	299,871,067	24,789,217	586,296,992	2060.88	251,459,120	296,483,933	24,789,217	572,732,270
		Children's Division NDI Total	0.00	9,288,145	4,319,552	0	13,607,697	0.00	9,750,607	3,334,539	10,000	13,095,146
		Children's Division TransferTotal	0.00	0	0	0	0	0.00	0	0	0	0
		Total Children's Division	2071.88	270,924,853	304,190,619	24,789,217	599,904,689	2060.88	261,209,727	299,818,472	24,799,217	585,827,416

Crossing Issues

Cost to Continue

NEW DECISION ITEM

RANK: 6 OF 26

Department: Social Services | **Budget Unit: 90195C, 90215C, 90200C**

Division: Children's Division

DI Name: Child Welfare Cost to Continue | **DI# 1886015** | **HB Sections: 11.235 and 11.255**

1. AMOUNT OF REQUEST

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD	8,780,503	3,446,204		12,226,707	
TRF					
Total	**8,780,503**	**3,446,204**	**0**	**12,226,707**	
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD	8,000,607	2,734,539		10,735,146	
TRF					
Total	**8,000,607**	**2,734,539**		**10,735,146**	
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		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 FY17. 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 FY16 thus resulting in a supplemental request in FY17. 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: 6 OF 26

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

DI# 1886015

Budget Unit: 90195C, 90215C, 90200C

HB Sections: 11.235 and 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.)

The Adoption/Guardianship Subsidy program has continued to grow and is projected to increase in FY17; Foster Care has experienced growth throughout FY16 and expects to see continued growth in FY17. The programmatic costs associated with Residential Treatment has increased due to varying treatment levels for the children in custody. The division is requesting a partial supplemental request in FY17. This request is for continued funding in FY18 for Foster Care, Adoption/Guardianship Subsidy and the IV-E portion of Residential Treatment. The continued funding for the Rehabilitation portion of Residential Treatment is being requested in the MO HealthNet Division. A core reallocation of $17,089,399 from Residential Treatment to Rehab & Specialty Services will occur in FY18 to move the Rehab & Specialty budget for Residential Treatment Services to the location in which claims are actually paid.

The breakout across programs is listed below.

Department Request	**FTE**	**GR**	**FF**	**Total**
Residential Treatment		1,677,388	600,008	2,277,396
Foster Care		3,175,714	2,206,852	5,382,566
Adoption/Guardianship Subsidy		3,927,401	639,344	4,566,745
Grand Total	**0.00**	**8,780,503**	**3,446,204**	**12,226,707**

Governor's Recommendation	**FTE**	**GR**	**FF**	**Total**
Residential Treatment		1,038,441	346,753	1,385,194
Foster Care		2,357,363	1,638,167	3,995,530
Adoption/Guardianship Subsidy		4,604,803	749,619	5,354,422
Grand Total	**0.00**	**8,000,607**	**2,734,539**	**10,735,146**

The Governor's recommendation is less due to updated projections.

NEW DECISION ITEM

RANK: 6 OF 26

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

DI# 1886015

Budget Unit: 90195C, 90215C, 90200C

HB Sectiions: 11.235 and 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
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	8,780,503		3,446,204				12,226,707		
Total PSD	**8,780,503**		**3,446,204**		**0**		**12,226,707**		**0**
Transfers							0		
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**8,780,503**	**0.0**	**3,446,204**	**0.0**	**0**	**0.0**	**12,226,707**	**0.0**	**0**

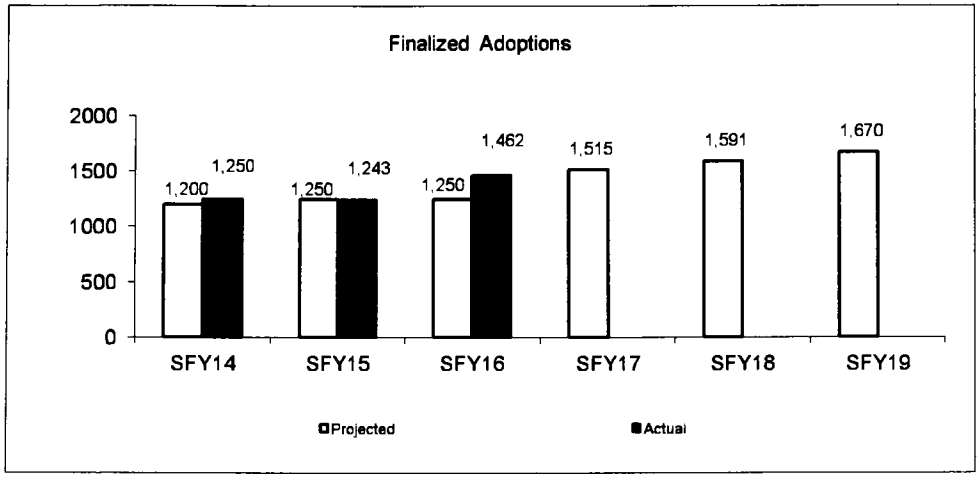
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	8,000,607		2,734,539				10,735,146		
Total PSD	**8,000,607**		**2,734,539**		**0**		**10,735,146**		**0**
Transfers							0		
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**8,000,607**	**0.0**	**2,734,539**	**0.0**	**0**	**0.0**	**10,735,146**	**0.0**	**0**

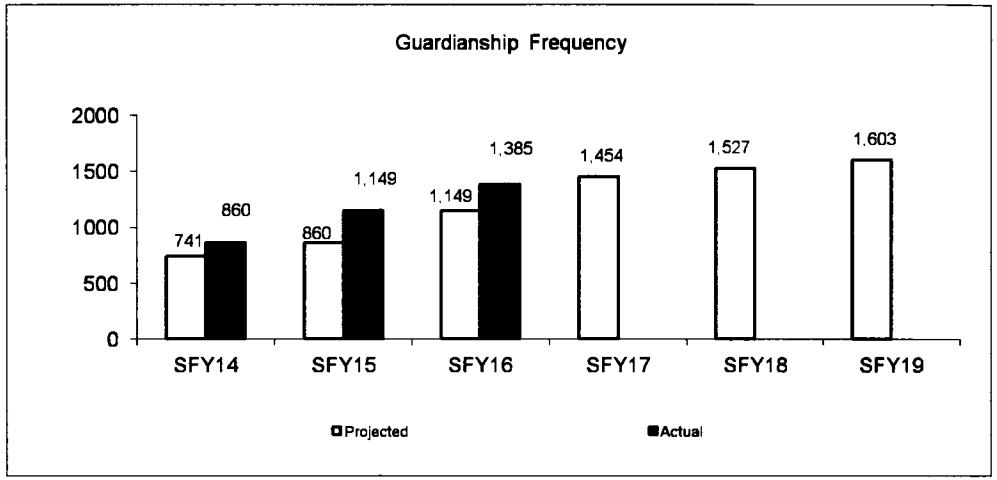
NEW DECISION ITEM
RANK: 6 OF 26

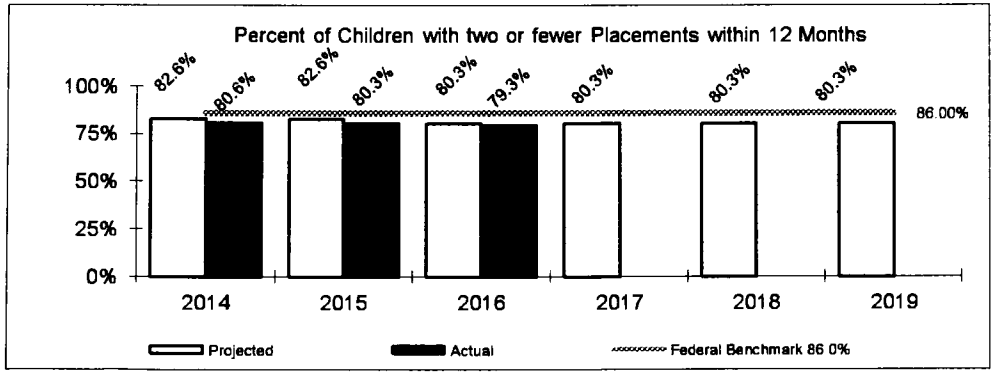
Department: Social Services **Budget Unit: 90195C, 90215C, 90200C**
Division: Children's Division
DI Name: Child Welfare Cost to Continue **DI# 1886015** **HB Sections: 11.235 and 11.255**

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

6a. Provide an effectiveness measure



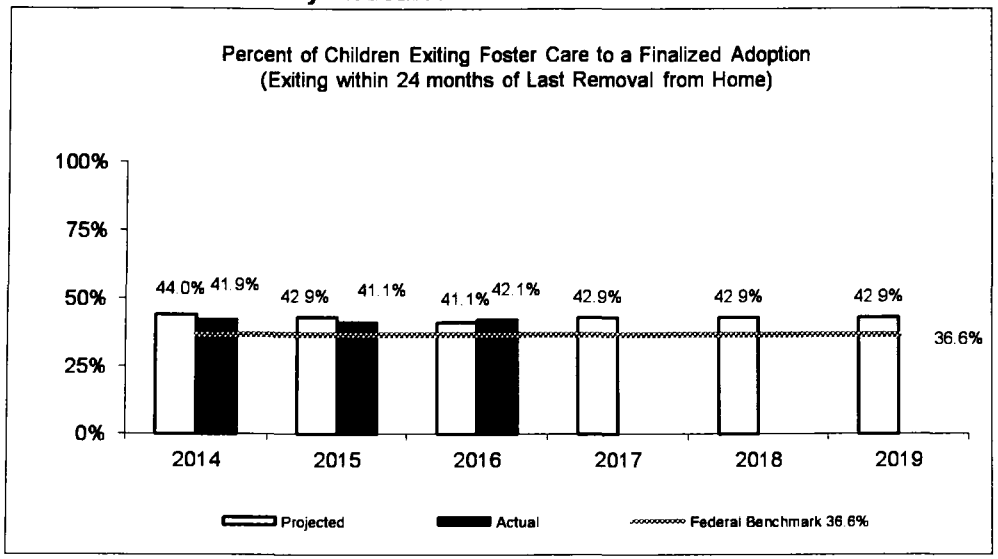




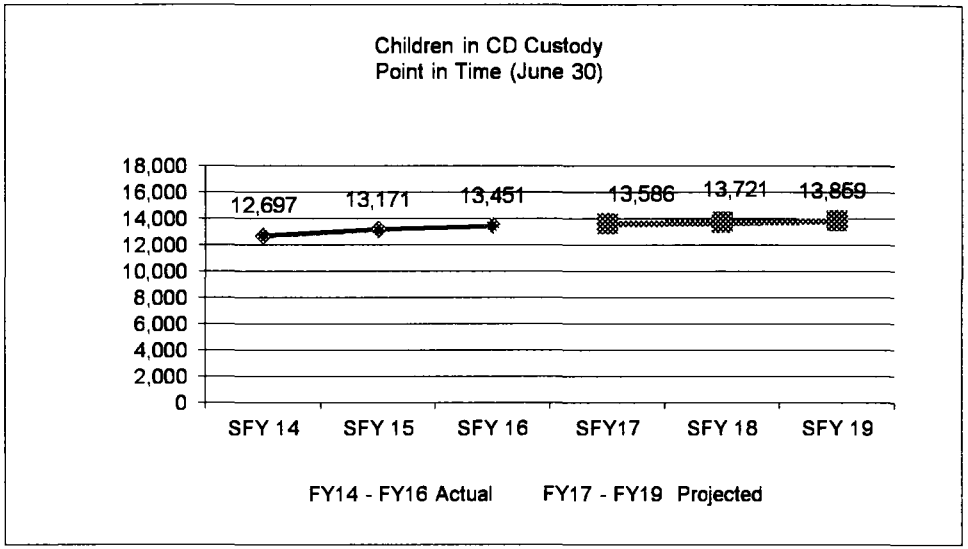
NEW DECISION ITEM
RANK: 6 OF 26

Department: Social Services **Budget Unit: 90195C, 90215C, 90200C**
Division: Children's Division
DI Name: Child Welfare Cost to Continue **DI# 1886015** **HB Sections: 11.235 and 11.255**

6b. Provide an effeciency measure.



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

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
FOSTER CARE								
Child Welfare Cost To Continue - 1886015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,382,566	0.00	3,995,530	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**5,382,566**	**0.00**	**3,995,530**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,382,566**	**0.00**	**$3,995,530**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,175,714**	**0.00**	**$2,357,363**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$2,206,852**	**0.00**	**$1,638,167**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
RESIDENTIAL TREATMENT SERVICE								
Child Welfare Cost To Continue - 1886015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,277,396	0.00	1,385,194	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**2,277,396**	**0.00**	**1,385,194**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,277,396**	**0.00**	**$1,385,194**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,677,388**	**0.00**	**$1,038,441**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$600,008**	**0.00**	**$346,753**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
ADOP/GUARDIANSHIP SUBSIDY								
Child Welfare Cost To Continue - 1886015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,566,745	0.00	5,354,422	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**4,566,745**	**0.00**	**5,354,422**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,566,745**	**0.00**	**$5,354,422**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,927,401**	**0.00**	**$4,604,803**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$639,344**	**0.00**	**$749,619**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90080C

HB Section: 11.210

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS	741,198	3,267,224	46,745	4,055,167	
EE	72,915	2,630,926	42,990	2,746,831	
PSD	7,321	30,441	18,558	56,320	
TRF					
Total	**821,434**	**5,928,591**	**108,293**	**6,858,318**	
FTE	**13.99**	**74.56**	**0.95**	**89.50**	
Est. Fringe	*346,556*	*1,660,517*	*22,554*	*2,029,627*	

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)
Third Party Liability Fund (0120)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	741,198	3,267,224	46,745	4,055,167	
EE	22,915	2,630,926	42,990	2,696,831	
PSD	7,321	30,441	18,558	56,320	
TRF					
Total	**771,434**	**5,928,591**	**108,293**	**6,808,318**	
FTE	**13.43**	**74.12**	**0.95**	**88.50**	
Est. Fringe	*340,783*	*1,655,981*	*22,554*	*2,019,319*	

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)
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 and coordination of programs, contracts, funding, etc. are directed from Children's Division Administration. This appropriation also provides funding for School Based Social Service Workers contracts.

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

Children's Administration

CORE DECISION ITEM

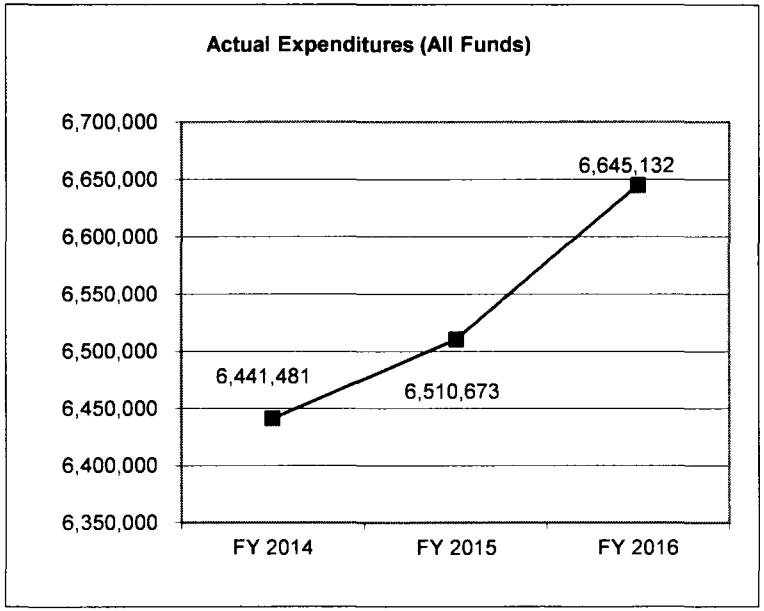
Department: Social Services
Division: Children's Division
Core: Children's Administration

Budget Unit: 90080C

HB Section: 11.210

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	6,788,675	6,810,770	6,728,802	6,858,318
Less Reverted (All Funds)	(25,898)	(24,781)	(24,428)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,762,777	6,785,989	6,704,374	N/A
Actual Expenditures (All Funds)	6,441,481	6,510,673	6,645,132	N/A
Unexpended (All Funds)	321,296	275,316	59,242	N/A
Unexpended, by Fund:				
General Revenue	6	1	0	N/A
Federal	216,307	169,893	3,586	N/A
Other	104,983	105,422	55,656	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) There was a core reallocation of 10 FTE and $51,772 in GR PS to Child Care Admin.

(2) 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 of $19,561 FF due to empty authority.

(3) There was a core reduction of $48,333 ($46,383 GR PS, $1,891 GR EE and $39 OT PSD). Agency Reserve of $55,656 Other Funds due to empty authority.

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	741,198	3,267,224	46,745	4,055,167	
			EE	0.00	79,622	2,634,385	61,548	2,775,555	
			PD	0.00	614	26,982	0	27,596	
			Total	**89.50**	**821,434**	**5,928,591**	**108,293**	**6,858,318**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	503	6292	PS	(0.00)	0	0	0	(0)	
Core Reallocation	503	6298	PS	0.00	0	0	0	0	
Core Reallocation	503	6296	PS	0.00	0	0	0	(0)	
Core Reallocation	532	6300	EE	0.00	0	0	(18,558)	(18,558)	Core reallocations will more closely align with planned expendiures
Core Reallocation	532	6297	EE	0.00	0	(3,459)	0	(3,459)	Core reallocations will more closely align with planned expendiures
Core Reallocation	532	6295	EE	0.00	(6,707)	0	0	(6,707)	Core reallocations will more closely align with planned expendiures
Core Reallocation	532	6295	PD	0.00	6,707	0	0	6,707	Core reallocations will more closely align with planned expendiures
Core Reallocation	532	6300	PD	0.00	0	0	18,558	18,558	Core reallocations will more closely align with planned expendiures
Core Reallocation	532	6297	PD	0.00	0	3,459	0	3,459	Core reallocations will more closely align with planned expendiures
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST									
			PS	89.50	741,198	3,267,224	46,745	4,055,167	
			EE	0.00	72,915	2,630,926	42,990	2,746,831	

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST								
		PD	0.00	7,321	30,441	18,558	56,320	
		Total	**89.50**	**821,434**	**5,928,591**	**108,293**	**6,858,318**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1626 1575	EE	0.00	(50,000)	0	0	(50,000)	FY 18 core reduction
Core Reduction	1929 6296	PS	(0.44)	0	0	0	0	FY 18 core reduction
Core Reduction	1929 6292	PS	(0.56)	0	0	0	0	FY 18 core reduction
NET GOVERNOR CHANGES			**(1.00)**	**(50,000)**	**0**	**0**	**(50,000)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	88.50	741,198	3,267,224	46,745	4,055,167	
		EE	0.00	22,915	2,630,926	42,990	2,696,831	
		PD	0.00	7,321	30,441	18,558	56,320	
		Total	**88.50**	**771,434**	**5,928,591**	**108,293**	**6,808,318**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILDREN'S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	704,766	15.94	741,198	13.99	741,198	13.99	741,198	13.43
DEPT OF SOC SERV FEDERAL & OTH	3,202,400	71.89	3,267,224	74.56	3,267,224	74.56	3,267,224	74.12
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	46,745	0.95	46,745	0.95	46,745	0.95
TOTAL - PS	3,907,166	87.83	4,055,167	89.50	4,055,167	89.50	4,055,167	88.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,007	0.00	79,622	0.00	72,915	0.00	22,915	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,630,926	0.00	2,634,385	0.00	2,630,926	0.00	2,630,926	0.00
THIRD PARTY LIABILITY COLLECT	29,290	0.00	50,000	0.00	31,442	0.00	31,442	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	11,548	0.00	11,548	0.00	11,548	0.00
TOTAL - EE	2,682,223	0.00	2,775,555	0.00	2,746,831	0.00	2,696,831	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,321	0.00	614	0.00	7,321	0.00	7,321	0.00
DEPT OF SOC SERV FEDERAL & OTH	30,441	0.00	26,982	0.00	30,441	0.00	30,441	0.00
THIRD PARTY LIABILITY COLLECT	18,558	0.00	0	0.00	18,558	0.00	18,558	0.00
TOTAL - PD	56,320	0.00	27,596	0.00	56,320	0.00	56,320	0.00
TOTAL	**6,645,709**	**87.83**	**6,858,318**	**89.50**	**6,858,318**	**89.50**	**6,808,318**	**88.50**
GRAND TOTAL	**$6,645,709**	**87.83**	**$6,858,318**	**89.50**	**$6,858,318**	**89.50**	**$6,808,318**	**88.50**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90080C	**DEPARTMENT:**	Social Services
BUDGET UNIT NAME:	Children's Admin		
HOUSE BILL SECTION:	11.210	**DIVISION:**	Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Governor's Recommendation

	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$4,055,167	25%	$1,013,792
	E&E	$2,753,151	25%	$688,288
Total Request		$6,808,318	25%	$1,702,080

Not more than twenty-five percent (25%) flexibility is requested between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments, providing that the total FTE for the state does not increase.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	None.	25% flexibility is being requested for FY 18.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	None.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC 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	211,547	6.93	162,328	6.10	217,899	7.13	217,899	7.13
SR OFC SUPPORT ASST (STENO)	7,714	0.26	0	0.00	7,868	0.21	7,868	0.21
SR OFFICE SUPPORT ASSISTANT	129,568	4.88	213,020	6.00	151,390	6.05	151,390	6.05
INFORMATION SUPPORT COOR	30,420	1.00	23,360	1.00	31,029	1.51	31,029	1.51
BUYER III	12,781	0.29	0	0.00	13,037	0.29	13,037	0.29
PROCUREMENT OFCR I	14,863	0.39	37,609	1.00	45,300	1.00	45,300	1.00
PROCUREMENT OFCR II	25,252	0.52	49,598	1.00	51,549	1.00	51,549	1.00
OFFICE SERVICES COOR	100,379	2.40	67,963	2.37	101,353	2.50	101,353	2.50
ACCOUNT CLERK II	2,690	0.10	13,531	1.00	13,802	1.00	13,802	1.00
BUDGET ANAL III	22,578	0.50	57,950	1.78	45,887	1.01	45,887	1.01
PERSONNEL OFFICER	51,941	1.17	36,995	0.89	53,433	1.18	53,433	1.18
HUMAN RELATIONS OFCR II	12,570	0.29	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	38,475	0.94	78	0.09	58,508	1.50	58,508	1.50
PUBLIC INFORMATION ADMSTR	0	0.00	291	0.00	0	0.00	0	0.00
TRAINING TECH II	50,084	1.23	370,751	7.32	237,132	2.23	237,132	2.23
TRAINING TECH III	45,156	1.00	108,499	2.00	110,645	2.00	110,645	2.00
EXECUTIVE I	74,948	2.19	184,044	4.76	146,430	4.76	146,430	4.76
MANAGEMENT ANALYSIS SPEC I	19,465	0.50	32,153	1.00	39,319	1.00	39,319	0.00
MANAGEMENT ANALYSIS SPEC II	191,934	4.14	156,615	4.00	156,615	4.00	156,615	4.00
PERSONNEL CLERK	58,058	1.90	61,929	1.99	61,929	2.09	61,929	2.09
TELECOMMUN ANAL II	10,677	0.25	21,785	0.50	21,810	0.50	21,810	0.50
PHYSICIAN	0	0.00	48,477	0.33	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER I	55,709	1.78	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER II	179,864	5.16	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER III	77,454	2.08	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPV	83,101	1.95	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPECIALIST	9,529	0.22	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	761,511	17.48	740,743	16.97	819,069	18.04	819,069	18.04
CHILD PLACEMENT COOR (SS)	87,864	2.00	89,623	1.99	90,606	2.00	90,606	2.00
FISCAL & ADMINISTRATIVE MGR B1	93,625	1.93	154,414	2.50	46,648	2.12	46,648	2.12
FISCAL & ADMINISTRATIVE MGR B2	107,616	1.57	142,631	2.72	165,103	2.72	165,103	2.72

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILDREN'S ADMINISTRATION								
CORE								
HUMAN RESOURCES MGR B2	71,208	1.00	72,591	1.00	72,591	1.00	72,591	1.00
SOCIAL SERVICES MGR, BAND 1	457,346	8.72	393,662	8.00	393,662	8.00	393,662	8.00
SOCIAL SERVICES MNGR, BAND 2	62,442	1.00	59,827	1.00	64,350	1.00	64,350	1.00
DESIGNATED PRINCIPAL ASST DEPT	57,972	0.76	42,076	0.33	59,132	0.75	59,132	0.75
DIVISION DIRECTOR	99,561	1.00	99,832	1.00	99,832	1.00	99,832	1.00
DEPUTY DIVISION DIRECTOR	166,848	2.00	220,157	2.00	220,157	2.00	220,157	2.00
DESIGNATED PRINCIPAL ASST DIV	90,193	1.10	85,636	1.00	85,636	1.00	85,636	1.00
LEGAL COUNSEL	31,559	0.55	74,155	2.00	58,000	1.01	58,000	1.01
MISCELLANEOUS TECHNICAL	15,508	0.58	76,359	1.65	23,196	1.63	23,196	1.63
MISCELLANEOUS PROFESSIONAL	9,814	0.10	1	0.00	10,010	0.10	10,010	0.10
SPECIAL ASST PROFESSIONAL	155,473	2.87	96,565	2.24	160,034	3.00	160,034	3.00
SPECIAL ASST OFFICE & CLERICAL	88,554	2.16	59,918	1.97	88,891	2.16	88,891	2.16
SOCIAL SERVICES WORKER	33,315	0.94	0	0.00	33,314	1.01	33,314	1.01
TOTAL - PS	**3,907,166**	**87.83**	**4,055,167**	**89.50**	**4,055,167**	**89.50**	**4,055,167**	**88.50**
TRAVEL, IN-STATE	466,816	0.00	312,334	0.00	312,334	0.00	312,334	0.00
TRAVEL, OUT-OF-STATE	7,224	0.00	2,680	0.00	2,680	0.00	2,680	0.00
SUPPLIES	454,676	0.00	383,005	0.00	466,224	0.00	466,224	0.00
PROFESSIONAL DEVELOPMENT	61,715	0.00	100,000	0.00	61,715	0.00	61,715	0.00
COMMUNICATION SERV & SUPP	425,272	0.00	318,104	0.00	425,272	0.00	425,272	0.00
PROFESSIONAL SERVICES	1,101,170	0.00	1,576,600	0.00	1,313,256	0.00	1,263,256	0.00
HOUSEKEEPING & JANITORIAL SERV	14	0.00	44	0.00	14	0.00	14	0.00
M&R SERVICES	62,989	0.00	39,829	0.00	62,989	0.00	62,989	0.00
COMPUTER EQUIPMENT	3,974	0.00	0	0.00	3,974	0.00	3,974	0.00
OFFICE EQUIPMENT	18,368	0.00	21,530	0.00	18,368	0.00	18,368	0.00
OTHER EQUIPMENT	52,621	0.00	1,500	0.00	52,621	0.00	52,621	0.00
PROPERTY & IMPROVEMENTS	426	0.00	1,550	0.00	426	0.00	426	0.00
BUILDING LEASE PAYMENTS	6,900	0.00	9,250	0.00	6,900	0.00	6,900	0.00
EQUIPMENT RENTALS & LEASES	421	0.00	320	0.00	421	0.00	421	0.00
MISCELLANEOUS EXPENSES	19,637	0.00	8,809	0.00	19,637	0.00	19,637	0.00
TOTAL - EE	**2,682,223**	**0.00**	**2,775,555**	**0.00**	**2,746,831**	**0.00**	**2,696,831**	**0.00**
PROGRAM DISTRIBUTIONS	56,320	0.00	9,985	0.00	56,320	0.00	56,320	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILDREN'S ADMINISTRATION								
CORE								
DEBT SERVICE	0	0.00	17,611	0.00	0	0.00	0	0.00
TOTAL - PD	56,320	0.00	27,596	0.00	56,320	0.00	56,320	0.00
GRAND TOTAL	$6,645,709	87.83	$6,858,318	89.50	$6,858,318	89.50	$6,808,318	88.50
GENERAL REVENUE	$734,094	15.94	$821,434	13.99	$821,434	13.99	$771,434	13.43
FEDERAL FUNDS	$5,863,767	71.89	$5,928,591	74.56	$5,928,591	74.56	$5,928,591	74.12
OTHER FUNDS	$47,848	0.00	$108,293	0.95	$108,293	0.95	$108,293	0.95

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.210**
Program Name: Children's Division Administration
Program is found in the following core budget(s): Children's Administration

1. What does this program do?

Children's Division (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, Out of Home Investigations 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, 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, Field Support to Regional and Circuit Managers, Foster Care Case Management 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.

The Missouri School Violence Hotline (SVH) The hotline number is 866-748-7047, or by a free mobile app "MO Reportit" or by texting 847411. The SVH is staffed Monday through Friday 7:00am to 6:00pm. The program provides an anonymous means to report school violence. The information is immediately relayed to law enforcement or schools to promote a safe school environment.

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 35.74% federal (64.26% 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.

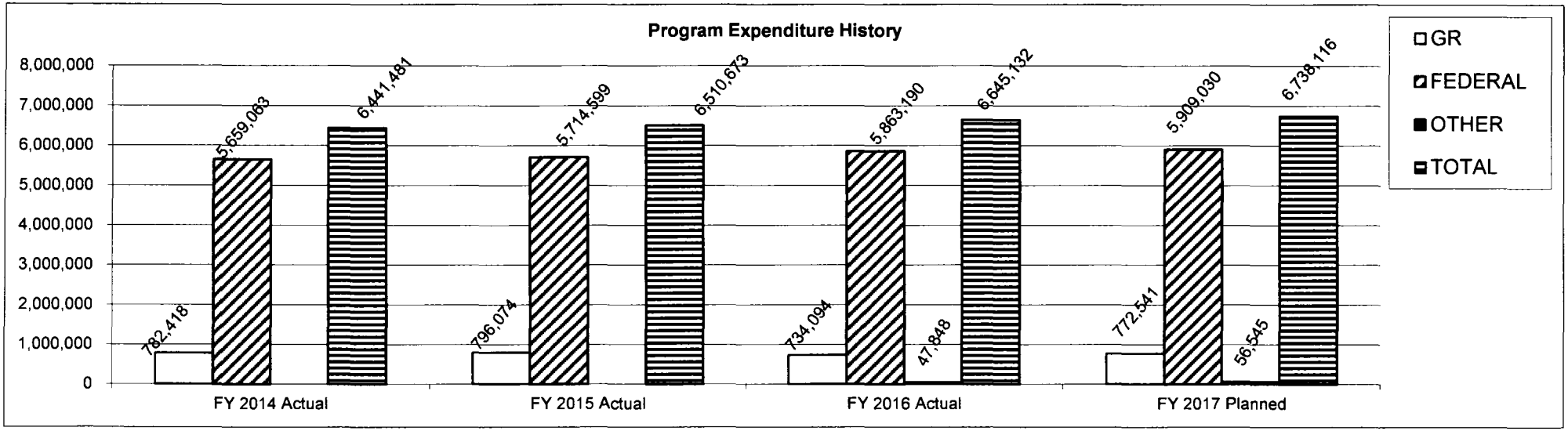
PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.210**
Program Name: Children's Division Administration
Program is found in the following core budget(s): Children's Administration

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 2017 expenditures are net of reverted, reserve and restricted.

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 **HB Section: 11.210**
Program Name: Children's Division Administration
Program is found in the following core budget(s): Children's Administration

7a. Provide an effectiveness measure.

Administrative functions promote the overall effectiveness of all programs.

7b. Provide an efficiency measure.

Administrative functions promote the overall efficiency 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

Children`s Field Staff
and Operations

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90085C**
Division: Children's Division
Core: Children's Field Staff and Operations | **HB Section: 11.215**

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS	32,453,990	45,837,355	72,530	78,363,875	
EE	2,471,768	4,831,272	27,846	7,330,886	
PSD	349,380	340,161	0	689,541	
TRF					
Total	**35,275,138**	**51,008,788**	**100,376**	**86,384,302**	
FTE	**705.86**	**1,261.67**	**1.85**	**1,969.38**	
Est. Fringe	*16,142,435*	*25,528,060*	*38,885*	*41,709,380*	

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

Other Funds: Health Initiatives Fund (0275)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	32,045,990	45,837,355	72,530	77,955,875	
EE	2,471,768	4,831,272	27,846	7,330,886	
PSD	349,380	340,161	0	689,541	
TRF					
Total	**34,867,138**	**51,008,788**	**100,376**	**85,976,302**	
FTE	**695.86**	**1,261.67**	**1.85**	**1,959.38**	
Est. Fringe	*15,927,889*	*25,528,060*	*38,885*	*41,494,834*	

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

Other Funds: Health Initiatives Fund (0275)

2. CORE DESCRIPTION

This appropriation provides funding for personal services and expense and equipment for Children's Service Workers and support staff in each of the 46 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the Division's custody; and locate permanent homes when it is in the best interest of the child. As a whole, Missouri's Child Welfare System became accredited through the Council on Accreditation (COA) effective November 2009 and was 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)

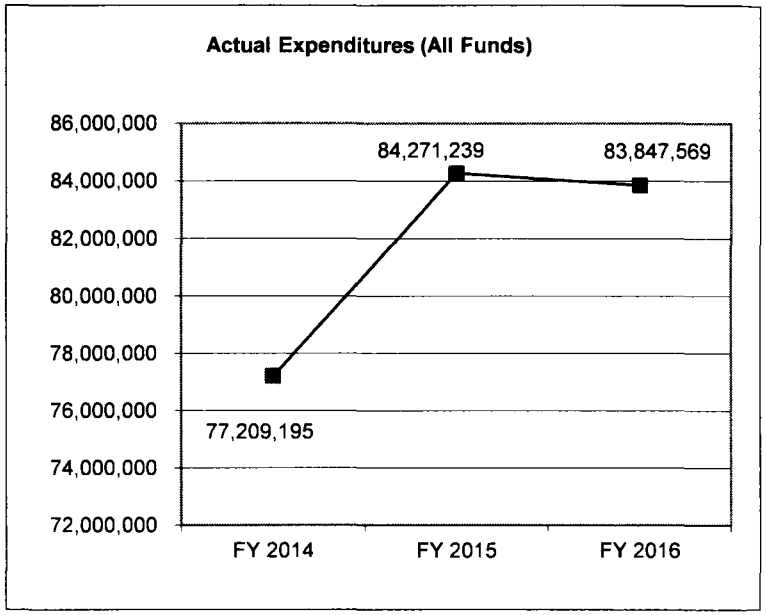
Children's Field Staff and Operations

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90085C**
Division: Children's Division
Core: Children's Field Staff and Operations | **HB Section: 11.215**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	78,389,567	85,345,109	84,447,752	86,384,302
Less Reverted (All Funds)	(920,040)	(1,043,989)	(500,132)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	77,469,527	84,301,120	83,947,620	N/A
Actual Expenditures (All Funds)	77,209,195	84,271,239	83,847,569	N/A
Unexpended (All Funds)	260,332	29,881	100,051	N/A
Unexpended, by Fund:				
General Revenue	118,384	1,130	5,858	N/A
Federal	119,719	1,358	90,926	N/A
Other	29,229	27,393	3,267	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) 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.
(2) FY 2016 $228,777 GR and $118,223 FF was reallocated to training.
(3) In FY 2017,10 FTE were added along with $408,000 GR.

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	1,969.38	32,453,990	45,837,355	72,530	78,363,875	
			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	**1,969.38**	**35,275,138**	**51,008,788**	**100,376**	**86,384,302**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	524	6301	PS	(0.00)	0	0	0	(0)	
Core Reallocation	524	6305	PS	(0.00)	0	0	0	(0)	
Core Reallocation	524	6303	PS	(0.00)	0	0	0	(0)	
Core Reallocation	541	6306	EE	0.00	0	0	2,184	2,184	Core reallocations will more closely align with planned expenditures
Core Reallocation	541	6304	EE	0.00	0	355,006	0	355,006	Core reallocations will more closely align with planned expenditures
Core Reallocation	541	6302	EE	0.00	6,751	0	0	6,751	Core reallocations will more closely align with planned expenditures
Core Reallocation	541	6302	PD	0.00	(6,751)	0	0	(6,751)	Core reallocations will more closely align with planned expenditures
Core Reallocation	541	6306	PD	0.00	0	0	(2,184)	(2,184)	Core reallocations will more closely align with planned expenditures
Core Reallocation	541	6304	PD	0.00	0	(355,006)	0	(355,006)	Core reallocations will more closely align with planned expenditures
NET DEPARTMENT CHANGES				**(0.00)**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST									
			PS	1,969.38	32,453,990	45,837,355	72,530	78,363,875	
			EE	0.00	2,471,768	4,831,272	27,846	7,330,886	

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	349,380	340,161	0	689,541	
		Total	**1,969.38**	**35,275,138**	**51,008,788**	**100,376**	**86,384,302**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1627 6301	PS	(10.00)	(408,000)	0	0	(408,000)	FY 18 core reduction
NET GOVERNOR CHANGES			**(10.00)**	**(408,000)**	**0**	**0**	**(408,000)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,959.38	32,045,990	45,837,355	72,530	77,955,875	
		EE	0.00	2,471,768	4,831,272	27,846	7,330,886	
		PD	0.00	349,380	340,161	0	689,541	
		Total	**1,959.38**	**34,867,138**	**51,008,788**	**100,376**	**85,976,302**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	30,996,331	889.14	32,453,990	705.86	32,453,990	705.86	32,045,990	695.86
DEPT OF SOC SERV FEDERAL & OTH	44,869,767	1,286.56	45,837,355	1,261.67	45,837,355	1,261.67	45,837,355	1,261.67
HEALTH INITIATIVES	68,673	1.97	72,530	1.85	72,530	1.85	72,530	1.85
TOTAL - PS	75,934,771	2,177.67	78,363,875	1,969.38	78,363,875	1,969.38	77,955,875	1,959.38
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,417,092	0.00	2,465,017	0.00	2,471,768	0.00	2,471,768	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,831,274	0.00	4,476,266	0.00	4,831,272	0.00	4,831,272	0.00
HEALTH INITIATIVES	27,010	0.00	25,662	0.00	27,846	0.00	27,846	0.00
TOTAL - EE	7,275,376	0.00	6,966,945	0.00	7,330,886	0.00	7,330,886	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	319,375	0.00	356,131	0.00	349,380	0.00	349,380	0.00
DEPT OF SOC SERV FEDERAL & OTH	340,161	0.00	695,167	0.00	340,161	0.00	340,161	0.00
HEALTH INITIATIVES	0	0.00	2,184	0.00	0	0.00	0	0.00
TOTAL - PD	659,536	0.00	1,053,482	0.00	689,541	0.00	689,541	0.00
TOTAL	**83,869,683**	**2,177.67**	**86,384,302**	**1,969.38**	**86,384,302**	**1,969.38**	**85,976,302**	**1,959.38**
Federal Overtime Change - 0000016								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	507,642	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	273,348	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	780,990	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**780,990**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$83,869,683**	**2,177.67**	**$86,384,302**	**1,969.38**	**$87,165,292**	**1,969.38**	**$85,976,302**	**1,959.38**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90085C	**DEPARTMENT:**	Social Services
BUDGET UNIT NAME:	Children's Field Staff/OPS		
HOUSE BILL SECTION:	11.215	**DIVISION:**	Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Governor's Recommendation

	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$77,955,875	25%	$19,488,969
	E&E	$8,020,427	25%	$2,005,107
Total Request		$85,976,302	25%	$21,494,076

Not more than twenty-five percent (25%) flexibility is requested between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments, providing that the total FTE for the state does not increase.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	None.	25% flexibility is being requested for FY 18.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	None.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	25,999	0.98	27,315	1.00	25,999	1.00	25,999	1.00
ADMIN OFFICE SUPPORT ASSISTANT	447,930	15.28	444,186	9.00	456,880	12.28	456,880	12.28
OFFICE SUPPORT ASST (STENO)	27,504	1.00	30,525	1.00	27,504	1.00	27,504	1.00
SR OFC SUPPORT ASST (STENO)	27,409	0.92	27,036	1.25	27,036	0.92	27,036	0.92
OFFICE SUPPORT ASSISTANT	3,389,683	143.22	3,653,496	83.12	3,653,496	83.12	3,653,496	83.12
SR OFFICE SUPPORT ASSISTANT	1,374,760	51.79	1,068,828	32.80	1,068,828	32.80	1,068,828	32.80
CLERICAL SERVICES SPV FS	100,221	2.94	78,630	2.01	100,221	2.02	100,221	2.02
BUYER III	659	0.01	0	0.00	659	0.01	659	0.01
PROCUREMENT OFCR I	27,489	0.75	0	0.00	27,489	0.75	27,489	0.75
ACCOUNT CLERK II	51,673	2.00	60,661	2.00	60,661	2.00	60,661	2.00
ACCOUNTANT I	7,746	0.25	0	0.00	7,901	0.25	7,901	0.25
TRAINING TECH I	3,367	0.09	19,380	0.50	0	0.00	0	0.00
TRAINING TECH II	503,591	11.69	448,346	10.27	513,255	11.69	513,255	11.69
TRAINING TECH III	48,156	1.00	46,198	0.96	49,119	1.00	49,119	1.00
EXECUTIVE I	560,879	17.73	560,026	17.65	560,666	17.67	560,666	17.67
EXECUTIVE II	91,577	2.50	36,379	1.00	93,407	2.50	93,407	2.50
MANAGEMENT ANALYSIS SPEC I	39,039	1.04	166	0.00	39,039	1.04	39,039	1.04
MANAGEMENT ANALYSIS SPEC II	71,541	1.71	34,042	1.00	34,042	1.00	34,042	1.00
HEALTH PROGRAM REP II	38,928	1.00	40,239	1.00	39,706	1.00	39,706	1.00
PERSONNEL CLERK	28,455	1.02	15,494	0.54	28,455	1.00	28,455	1.00
CHILDREN'S SERVICE WORKER I	9,717,057	318.50	10,110,940	248.60	5,841,534	121.04	5,841,534	121.04
CHILDREN'S SERVICE WORKER II	26,577,196	776.72	26,204,668	701.98	26,526,869	663.60	26,118,869	653.60
CHILDREN'S SERVICE WORKER III	13,510,146	364.37	14,272,700	358.63	18,239,985	511.81	18,239,985	511.81
CHILDREN'S SERVICE WORKER IV	711,749	17.89	3,019,298	64.00	2,451,456	64.00	2,451,456	64.00
CHILDREN'S SERVICE SPV	10,186,534	252.81	9,559,842	231.00	9,559,842	231.00	9,559,842	231.00
CHILDREN'S SERVICE PROG MGR	929,755	20.49	907,478	19.00	907,478	19.00	907,478	19.00
CHILDREN'S SERVICE SPECIALIST	2,954,889	70.26	2,832,508	66.00	2,832,508	66.00	2,832,508	66.00
FAMILY SUPPORT ELIGIBILITY SPC	506,636	15.94	1,065,013	32.96	1,065,013	32.96	1,065,013	32.96
FAMILY SUPPORT ELIGIBILITY SPV	77,689	2.12	197,081	5.00	197,081	5.00	197,081	5.00
REG CNSLT RESID LCSNG UNIT	273,421	5.83	267,465	5.99	273,421	5.83	273,421	5.83
PROGRAM DEVELOPMENT SPEC	88,644	2.00	87,244	2.00	88,644	2.00	88,644	2.00
CORRESPONDENCE & INFO SPEC I	38,928	1.00	39,709	1.00	38,928	1.00	38,928	1.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	63,890	1.42	90,407	2.00	90,407	2.00	90,407	2.00
FISCAL & ADMINISTRATIVE MGR B2	19,741	0.33	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	2,772,019	58.74	2,797,721	59.99	2,797,721	59.99	2,797,721	59.99
DESIGNATED PRINCIPAL ASST DIV	1,246	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	54,048	2.06	34,680	1.00	54,048	1.71	54,048	1.71
SPECIAL ASST OFFICIAL & ADMSTR	48,480	0.50	0	0.00	48,480	0.50	48,480	0.50
SPECIAL ASST PROFESSIONAL	397,479	5.85	281,491	5.00	397,479	5.00	397,479	5.00
SPECIAL ASST OFFICE & CLERICAL	2,135	0.08	0	0.00	2,135	0.08	2,135	0.08
SOCIAL SERVICES WORKER	113,752	3.21	4,683	0.13	113,752	3.21	113,752	3.21
SOCIAL SERVICES SUPERVISOR	22,731	0.60	0	0.00	22,731	0.60	22,731	0.60
TOTAL - PS	**75,934,771**	**2,177.67**	**78,363,875**	**1,969.38**	**78,363,875**	**1,969.38**	**77,955,875**	**1,959.38**
TRAVEL, IN-STATE	1,858,864	0.00	1,346,013	0.00	1,346,013	0.00	1,346,013	0.00
TRAVEL, OUT-OF-STATE	6,646	0.00	3,156	0.00	3,156	0.00	3,156	0.00
SUPPLIES	1,334,430	0.00	1,979,999	0.00	1,372,774	0.00	1,372,774	0.00
PROFESSIONAL DEVELOPMENT	44,133	0.00	25,113	0.00	44,133	0.00	44,133	0.00
COMMUNICATION SERV & SUPP	1,443,889	0.00	998,021	0.00	1,443,889	0.00	1,443,889	0.00
PROFESSIONAL SERVICES	1,928,684	0.00	2,144,270	0.00	2,462,260	0.00	2,462,260	0.00
HOUSEKEEPING & JANITORIAL SERV	568	0.00	499	0.00	499	0.00	499	0.00
M&R SERVICES	401,902	0.00	206,000	0.00	401,902	0.00	401,902	0.00
COMPUTER EQUIPMENT	30,652	0.00	0	0.00	30,652	0.00	30,652	0.00
MOTORIZED EQUIPMENT	0	0.00	50,049	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	42,937	0.00	78,000	0.00	42,937	0.00	42,937	0.00
OTHER EQUIPMENT	113,434	0.00	13,000	0.00	113,434	0.00	113,434	0.00
PROPERTY & IMPROVEMENTS	3,699	0.00	1,500	0.00	3,699	0.00	3,699	0.00
BUILDING LEASE PAYMENTS	42,131	0.00	95,824	0.00	42,131	0.00	42,131	0.00
EQUIPMENT RENTALS & LEASES	20,334	0.00	20,000	0.00	20,334	0.00	20,334	0.00
MISCELLANEOUS EXPENSES	3,073	0.00	5,501	0.00	3,073	0.00	3,073	0.00
TOTAL - EE	**7,275,376**	**0.00**	**6,966,945**	**0.00**	**7,330,886**	**0.00**	**7,330,886**	**0.00**
PROGRAM DISTRIBUTIONS	1,719	0.00	440,670	0.00	31,724	0.00	31,724	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
DEBT SERVICE	657,817	0.00	612,812	0.00	657,817	0.00	657,817	0.00
TOTAL - PD	659,536	0.00	1,053,482	0.00	689,541	0.00	689,541	0.00
GRAND TOTAL	$83,869,683	2,177.67	$86,384,302	1,969.38	$86,384,302	1,969.38	$85,976,302	1,959.38
GENERAL REVENUE	$33,732,798	889.14	$35,275,138	705.86	$35,275,138	705.86	$34,867,138	695.86
FEDERAL FUNDS	$50,041,202	1,286.56	$51,008,788	1,261.67	$51,008,788	1,261.67	$51,008,788	1,261.67
OTHER FUNDS	$95,683	1.97	$100,376	1.85	$100,376	1.85	$100,376	1.85

PROGRAM DESCRIPTION

Department: Social Services **HB Section(s): 11.215**
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, and data entry functions.

Children's Service Workers investigate child abuse and neglect reports, perform family assessments, provide permanency planning for children, and ensure that permanency 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. The Children's Division is in the process of implementing several strategies focused on family engagement through the Five Domains of Wellbeing, Signs of Safety and Trauma Informed practices.

Responding to Reports of Child Abuse and Neglect: A Children's Service Worker initiates an investigation or family assessment into allegations of child abuse or neglect within 24 hours of the report to the Child Abuse & Neglect Hotline. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation, and 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): 11.215**
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: The contract for the recruitment and retention pilot was awarded on August 27, 2013. Effective January 1, 2014, the contractor was fully responsible for 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. At the end of the pilot phase, the decision was made to continue this contract within Jackson County and the Northwest portion of the state. An RFP is being issued for an ongoing contract for this work in this region.

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. Beginning November 2016, this group of reporters (mandated reporters) is able to make reports of abuse or neglect that are non-emergency in nature through a web-based on-line application. Any person may report, and anonymous reports are accepted from, individuals who are not mandated by occupation to report. 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. Between August 28, 2015 and July 31, 2016, a total of 3,946 calls had been received in all judicial circuits. Approximately 250 staff have been trained on how to respond to this type of report. SB341 (2015) 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 with expansion to Kansas City and Joplin being explored. 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. Funding for this program comes from Temporary Assistance for Needy Families (TANF).

Mobility Project: CD deployed approximately 1,500 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, and 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 50 Children's Division offices to date with 16 additional in progress. The goal is for all CD offices to eventually have access to Wi-Fi.

PROGRAM DESCRIPTION

Department: Social Services **HB Section(s): 11.215**
Program Name: Children's Field Staff and Operations
Program is found in the following core budget(s): Children's Field Staff and Operations

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

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

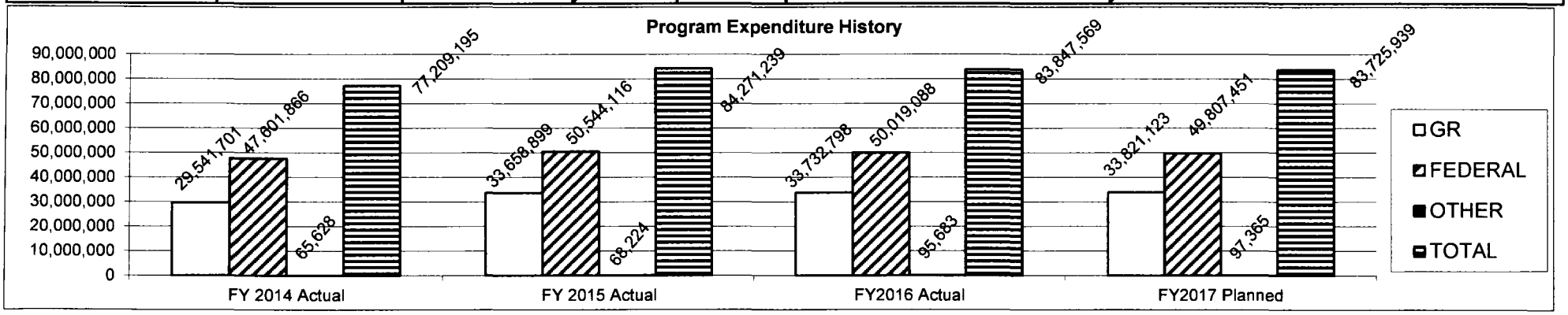
3. Are there federal matching requirements? If yes, please explain.

Children's Division line staff and operations expenditures are reimbursable at the Children's Division time study rate of 35.74% federal (64.26% 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 2017 expenditures are net of reverted, reserve and restricted.

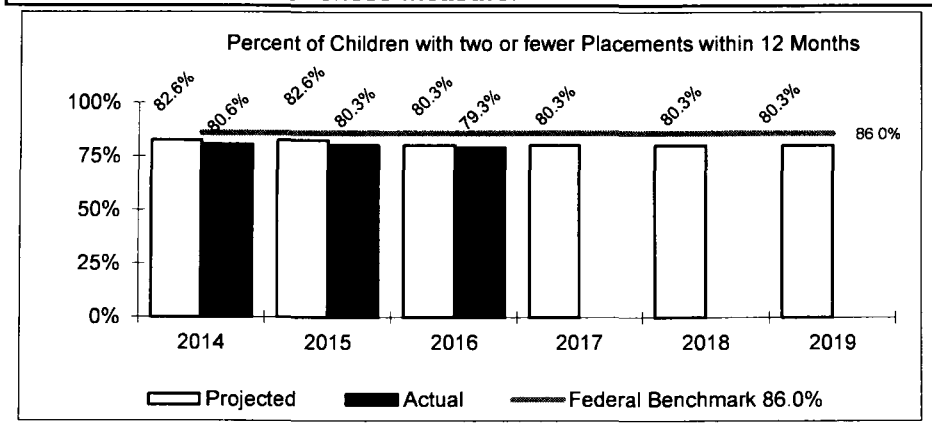
PROGRAM DESCRIPTION

Department: Social Services **HB Section(s): 11.215**
Program Name: Children's Field Staff and Operations
Program is found in the following core budget(s): Children's Field Staff and Operations

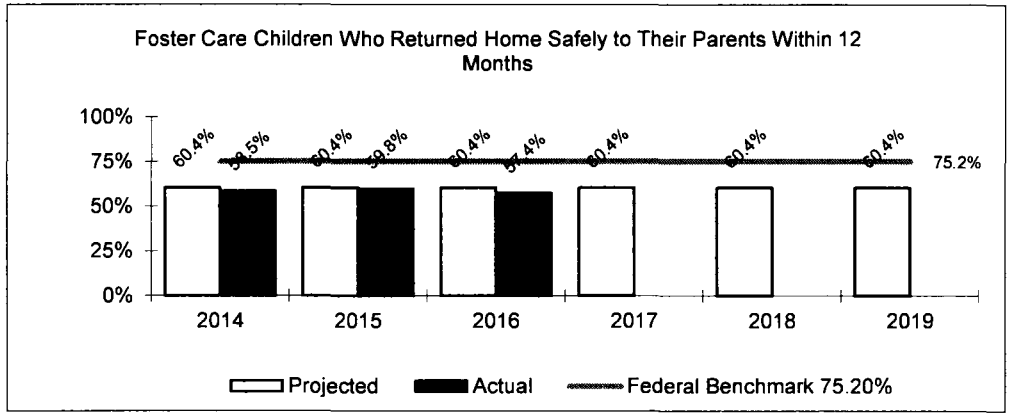
6. What are the sources of the "Other " funds?

Health Initiative Fund (0275)

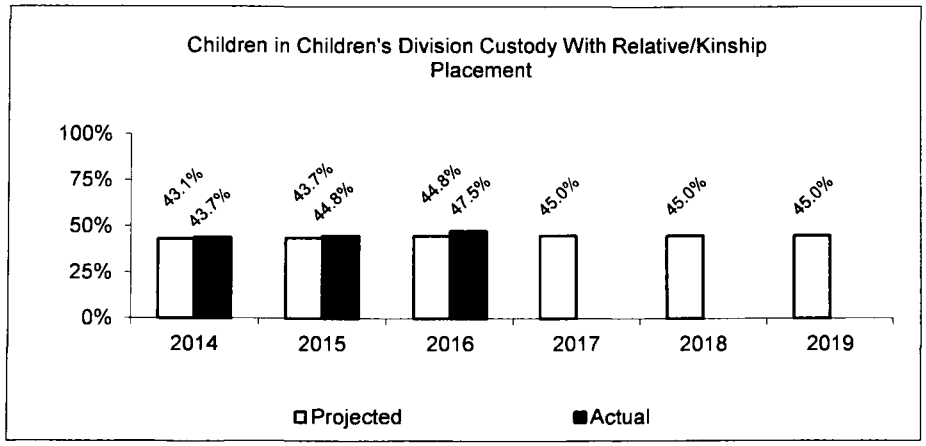
7a. Provide an effectiveness measure.



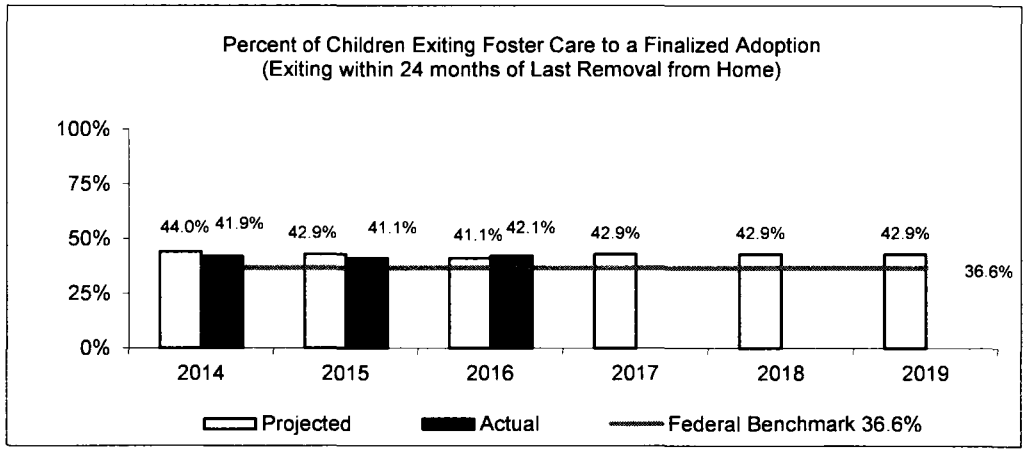
Children in care and custody of Children's Division



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

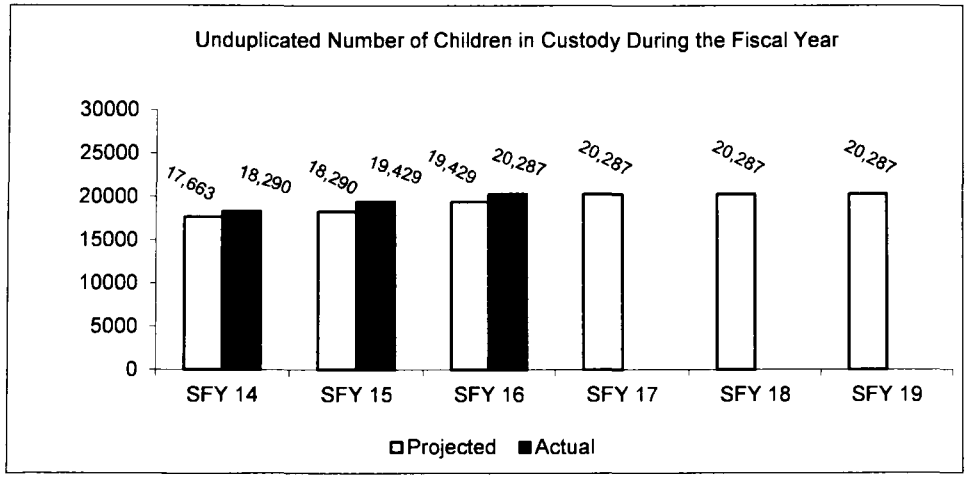
Department: Social Services **HB Section(s): 11.215**
Program Name: Children's Field Staff and Operations
Program is found in the following core budget(s): Children's Field Staff and Operations

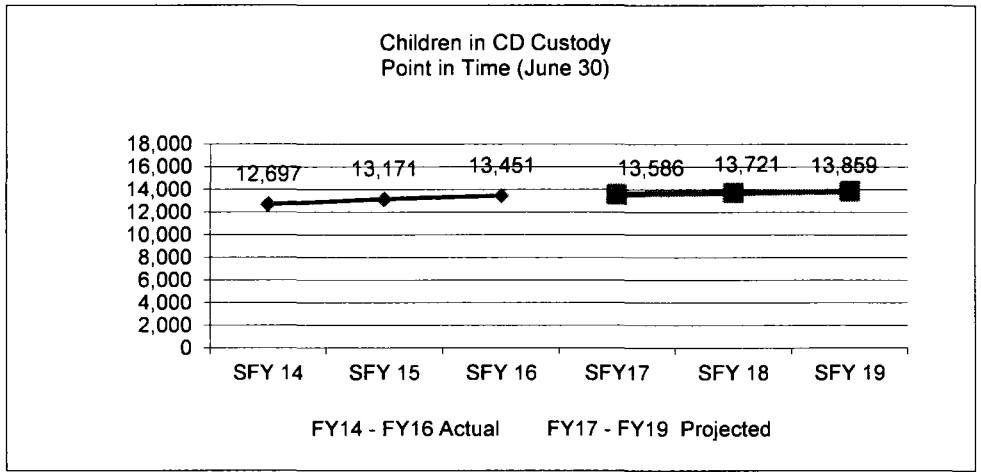
7b. Provide an efficiency measure.

Number of Child Abuse/Neglect Reports

Year	Projected Number of Reports	Actual Number of Reports
SFY 14	74,500	68,233
SFY 15	78,150	68,247
SFY 16	68,396	72,904
SFY 17	72,904	
SFY 18	72,904	
SFY 19	72,904	

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





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

N/A

Children`s Staff Training

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90090C**
Division: Children's Division
Core: Children's Staff Training | **HB Section: 11.220**

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE	979,766	491,992		1,471,758	
PSD					
TRF					
Total	979,766	491,992		1,471,758	
FTE				0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE	979,766	491,992		1,471,758	
PSD					
TRF					
Total	979,766	491,992	0	1,471,758	
FTE				0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

2. CORE DESCRIPTION

This funding provides training, coaching 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)

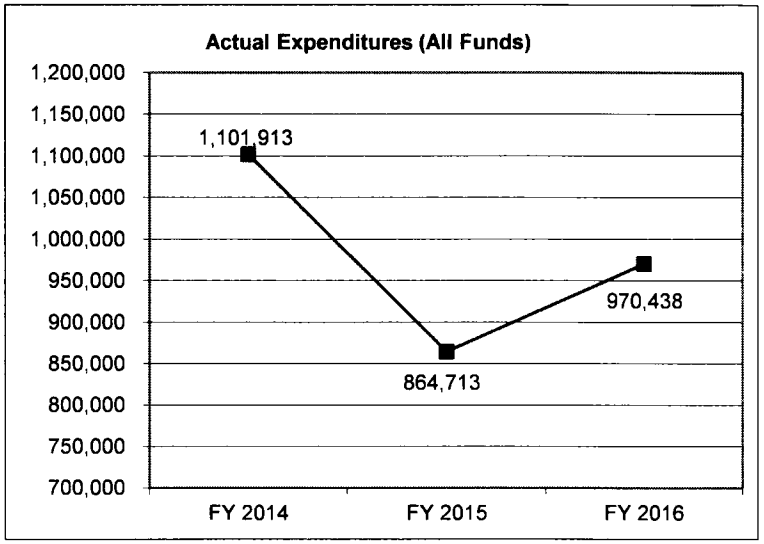
Children's Staff Training

CORE DECISION ITEM

Department: Social Services **Budget Unit: 90090C**
Division: Children's Division
Core: Children's Staff Training **HB Section: 11.220**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,124,758	1,124,758	1,471,758	1,471,758
Less Reverted (All Funds)	(22,530)	(22,530)	(205,156)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,102,228	1,102,228	1,266,602	N/A
Actual Expenditures (All Funds)	1,101,913	864,713	970,438	N/A
Unexpended (All Funds)	315	237,515	296,164	N/A
Unexpended, by Fund:				
General Revenue	315	26,024	0	N/A
Federal	0	211,491	296,164	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) There was a core reduction of $10,272 Federal Funds
(2) Agency reserve of $206,677 Federal Funds
(3) There was a core reallocation from CD Field of $347,000 ($228,777 GR and $118,223 FF). Agency reserve of $206,637 FF.

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 SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILDREN'S STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	774,610	0.00	979,766	0.00	979,766	0.00	979,766	0.00
DEPT OF SOC SERV FEDERAL & OTH	195,828	0.00	491,992	0.00	491,992	0.00	491,992	0.00
TOTAL - EE	970,438	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00
TOTAL	**970,438**	**0.00**	**1,471,758**	**0.00**	**1,471,758**	**0.00**	**1,471,758**	**0.00**
GRAND TOTAL	**$970,438**	**0.00**	**$1,471,758**	**0.00**	**$1,471,758**	**0.00**	**$1,471,758**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILDREN'S STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	400,173	0.00	345,245	0.00	345,245	0.00	345,245	0.00
SUPPLIES	2,460	0.00	3,400	0.00	3,400	0.00	3,400	0.00
PROFESSIONAL DEVELOPMENT	424,429	0.00	58,044	0.00	424,429	0.00	424,429	0.00
PROFESSIONAL SERVICES	136,473	0.00	1,036,869	0.00	691,781	0.00	691,781	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	375	0.00	23,500	0.00	375	0.00	375	0.00
EQUIPMENT RENTALS & LEASES	3,218	0.00	500	0.00	3,218	0.00	3,218	0.00
MISCELLANEOUS EXPENSES	3,310	0.00	4,000	0.00	3,310	0.00	3,310	0.00
TOTAL - EE	**970,438**	**0.00**	**1,471,758**	**0.00**	**1,471,758**	**0.00**	**1,471,758**	**0.00**
GRAND TOTAL	**$970,438**	**0.00**	**$1,471,758**	**0.00**	**$1,471,758**	**0.00**	**$1,471,758**	**0.00**
GENERAL REVENUE	**$774,610**	**0.00**	**$979,766**	**0.00**	**$979,766**	**0.00**	**$979,766**	**0.00**
FEDERAL FUNDS	**$195,828**	**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 **HB Section: 11.220**
Program Name: Children's Staff Training
Program is found in the following core budget(s): Children's Staff Training

1. What does this program do?

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

Child Welfare Practice Pre-Service Training - Skill Building for Children's Service Workers
This comprehensive, competency based training program is 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 and the regional priorities. 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 practice model initiatives such Signs of Safety, Five Domains of Wellbeing, Trauma Tookit, Secondary Trauma & Resiliency Practice. Other topics include Legal Aspects, Critical Thinking Skills, Older Youth, Domestic Violence, Ethics, Human Trafficking, High Performance Transformational coaching and leadership development 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: 11.220**
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. During the 2016 legilsative session HB 1877 added a provision that four (4) of the twenty (20) training hours include training of medical forensics relating to child abuse and neglect.

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 (Basic Orientation to Supervisory Skills) classroom training is provided through the Human Resource Center. In addition to the initial BOSS training, CD front line supervisors are required to attend Five Domains of Wellbeing in Clinical Supervision and as the implementation of the practice model occurs within each region, Signs of Safety Supervisor 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.

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.220**
Program Name: Children's Staff Training
Program is found in the following core budget(s): Children's Staff Training

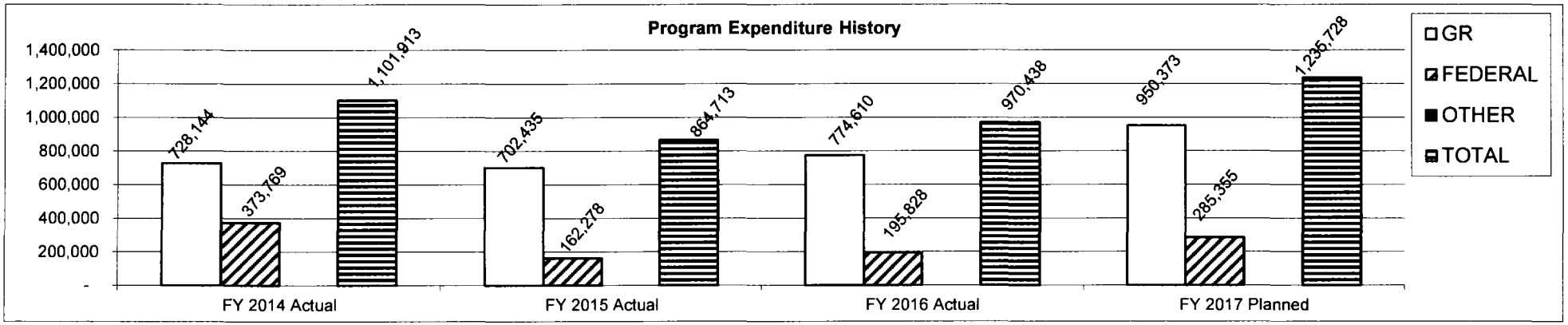
3. Are there federal matching requirements? If yes, please explain.

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.

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 2017 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 **HB Section: 11.220**
Program Name: Children's Staff Training
Program is found in the following core budget(s): Children's Staff Training

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 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	367	100	61	2,260	1,935	2,865	2,313
SFY 17	367		100		1,935		2,313	
SFY 18	367		100		1,935		2,313	
SFY 19	367		100		1,935		2,313	

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 14	117	137	14	14	99	115	230	266
SFY 15	137	140	14	11	115	143	266	294
SFY 16	137	167	11	11	143	460	291	638
SFY 17	137		11		143		291	
SFY 18	137		11		143		291	
SFY 19	137		11		143		291	

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

N/A

Children`s Treatment
Services

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90185C**
Division: Children's Division
Core: Children's Treatment Services | **HB Section: 11.225**

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE	254,219	512,649		766,868	
PSD	12,546,299	9,148,944		21,695,243	
TRF					
Total	12,800,518	9,661,593		22,462,111	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE	254,219	512,649		766,868	
PSD	11,931,999	9,148,944		21,080,943	
TRF					
Total	12,186,218	9,661,593		21,847,811	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

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)

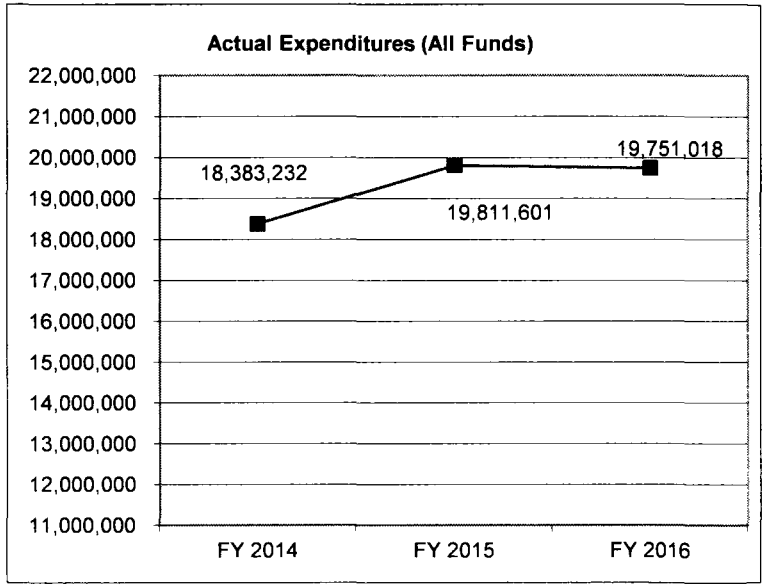
Children's Treatment Services

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90185C**
Division: Children's Division
Core: Children's Treatment Services | **HB Section: 11.225**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	18,535,536	20,131,899	21,140,335	22,462,111
Less Reverted (All Funds)	0	0	(374,363)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,535,536	20,131,899	20,765,972	N/A
Actual Expenditures (All Funds)	18,383,232	19,811,601	19,751,018	N/A
Unexpended (All Funds)	152,304	320,298	1,014,954	N/A
Unexpended, by Fund:				
General Revenue	0	0	195,046	N/A
Federal	152,304	320,298	819,938	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) 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.
(2) Supplemental amount of $1,631,674 GR granted.

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	11,442,830	9,108,233	0	20,551,063	
			Total	**0.00**	**12,800,518**	**9,661,593**	**0**	**22,462,111**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	553	9318	EE	0.00	0	(117,122)	0	(117,122)	Core reallocations will more closely align with planned expenditures
Core Reallocation	553	1611	EE	0.00	0	76,411	0	76,411	Core reallocations will more closely align with planned expenditures
Core Reallocation	553	4861	EE	0.00	(1,103,469)	0	0	(1,103,469)	Core reallocations will more closely align with planned expenditures
Core Reallocation	553	9318	PD	0.00	0	117,122	0	117,122	Core reallocations will more closely align with planned expenditures
Core Reallocation	553	4861	PD	0.00	1,103,469	0	0	1,103,469	Core reallocations will more closely align with planned expenditures
Core Reallocation	553	1611	PD	0.00	0	(76,411)	0	(76,411)	Core reallocations will more closely align with planned expenditures
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			EE	0.00	254,219	512,649	0	766,868	
			PD	0.00	12,546,299	9,148,944	0	21,695,243	
			Total	**0.00**	**12,800,518**	**9,661,593**	**0**	**22,462,111**	

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1728 4861	PD	0.00	(614,300)	0	0	(614,300)	FY 18 core reduction
NET GOVERNOR CHANGES			**0.00**	**(614,300)**	**0**	**0**	**(614,300)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	254,219	512,649	0	766,868	
		PD	0.00	11,931,999	9,148,944	0	21,080,943	
		Total	**0.00**	**12,186,218**	**9,661,593**	**0**	**21,847,811**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	254,200	0.00	1,357,688	0.00	254,219	0.00	254,219	0.00
TEMP ASSIST NEEDY FAM FEDERAL	86,411	0.00	10,000	0.00	86,411	0.00	86,411	0.00
DEPT OF SOC SERV FEDERAL & OTH	426,210	0.00	543,360	0.00	426,238	0.00	426,238	0.00
TOTAL - EE	766,821	0.00	1,911,048	0.00	766,868	0.00	766,868	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,655,163	0.00	11,442,830	0.00	12,546,299	0.00	11,931,999	0.00
TEMP ASSIST NEEDY FAM FEDERAL	695,211	0.00	2,563,418	0.00	2,487,007	0.00	2,487,007	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,633,823	0.00	6,544,815	0.00	6,661,937	0.00	6,661,937	0.00
TOTAL - PD	18,984,197	0.00	20,551,063	0.00	21,695,243	0.00	21,080,943	0.00
TOTAL	**19,751,018**	**0.00**	**22,462,111**	**0.00**	**22,462,111**	**0.00**	**21,847,811**	**0.00**
GRAND TOTAL	**$19,751,018**	**0.00**	**$22,462,111**	**0.00**	**$22,462,111**	**0.00**	**$21,847,811**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90185C	**DEPARTMENT:**	Social Services
BUDGET UNIT NAME:	Children's Treatment		
HOUSE BILL SECTION:	11.225	**DIVISION:**	Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Governor's Recommendation

	Core	% Flex Requested	Flex Requested Amount
Total Request	$21,847,811	10%	$2,184,781

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.100, 11.115, 11.160, 11.185, 11.435, 11.455, 11.460, 11.470, 11.485, 11.505, 11.510.	10% flexibility is being requested for FY 18.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility allows continued service without disrupting or delaying payments and allows Children's Treatment Services funding to be spent between programs.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	47	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	1	0.00
PROFESSIONAL SERVICES	766,821	0.00	1,911,001	0.00	766,868	0.00	766,867	0.00
TOTAL - EE	**766,821**	**0.00**	**1,911,048**	**0.00**	**766,868**	**0.00**	**766,868**	**0.00**
PROGRAM DISTRIBUTIONS	18,984,197	0.00	20,551,063	0.00	21,695,243	0.00	21,080,943	0.00
TOTAL - PD	**18,984,197**	**0.00**	**20,551,063**	**0.00**	**21,695,243**	**0.00**	**21,080,943**	**0.00**
GRAND TOTAL	**$19,751,018**	**0.00**	**$22,462,111**	**0.00**	**$22,462,111**	**0.00**	**$21,847,811**	**0.00**
GENERAL REVENUE	**$11,909,363**	**0.00**	**$12,800,518**	**0.00**	**$12,800,518**	**0.00**	**$12,186,218**	**0.00**
FEDERAL FUNDS	**$7,841,655**	**0.00**	**$9,661,593**	**0.00**	**$9,661,593**	**0.00**	**$9,661,593**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.225**
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) includes services such as traditional therapeutic psychologoical testing and assessments and counseling, 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 challenges 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. Services above are available on a statewide basis. MO HealthNet funding is used in lieu of CTS when allowable.

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.
- 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.
- Respite Care - The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement.
- Service Delivery Coordination - Identifying and accessing community resources on behalf of a specific child or family.
- Speech Therapy - Services for clients who have speech, language or hearing impairments. Services may be provided by a licensed speech language therapist or by a provisionally licensed speech therapist working with supervision from a licensed speech language therapist.

- Vision Therapy - Provides an individualized, supervised, treatment program designed to correct visual-motor and/or perceptual cognitive deficiencies.
- Domestic Violence Batterer's Intervention Program - This intervention program is intended to help clients modify behavior patterns and break the cycle of violence by learning new skills around power and control, and accountability and communication.
- Nursing Services - Provides professional nursing care for assigned pediatric clients in a home care environment.
- Personal Assistance (Behavioral and Medical) - Provides services that assist with any activity of daily living (ADL) or instrumental activity of daily living (IADL).
- Pervasive Developmental Services Coordinator - Provides assistance with treatment plan development, consultation, environmental manipulation and training to and for clients with developmental disabilities whose maladaptive behaviors are significantly disrupting their progress toward a successful family environment.
- Substance Abuse Treatment Services - Includes thorough client assessments and client specific treatment interventions designed to address alcoholism, drug dependence and addiction.

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.

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.

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.225**
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. 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 **HB Section: 11.225**
Program Name: Children's Treatment Services
Program is found in the following core budget(s): Children's Treatment Services

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.

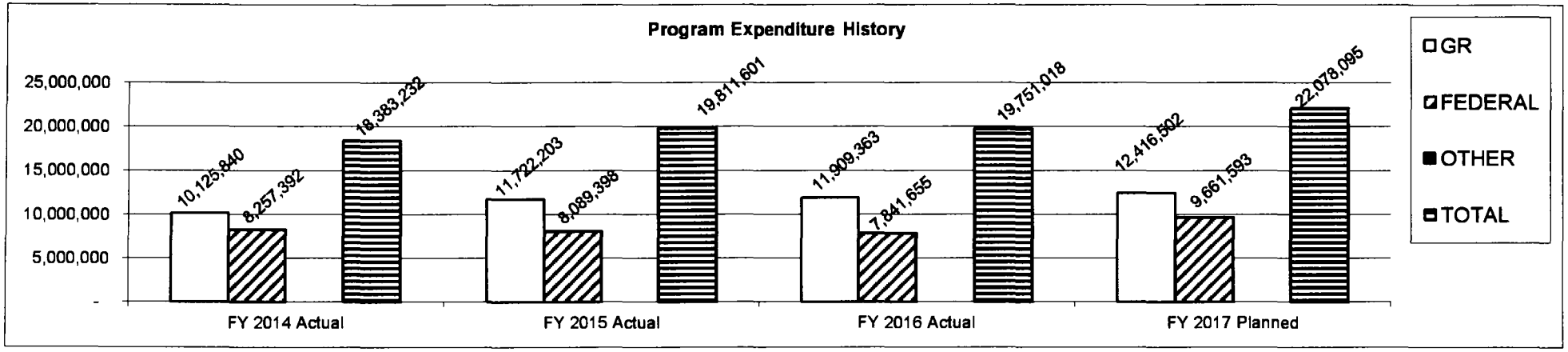
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.225**
Program Name: Children's Treatment Services
Program is found in the following core budget(s): Children's Treatment Services

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

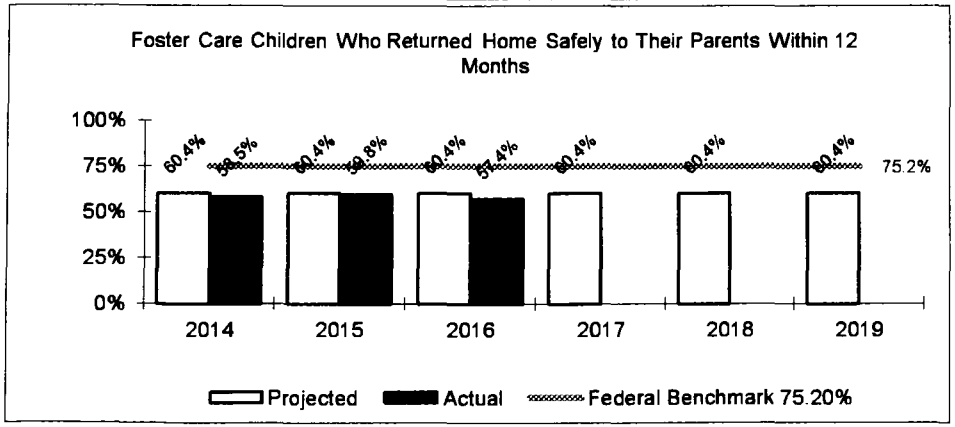


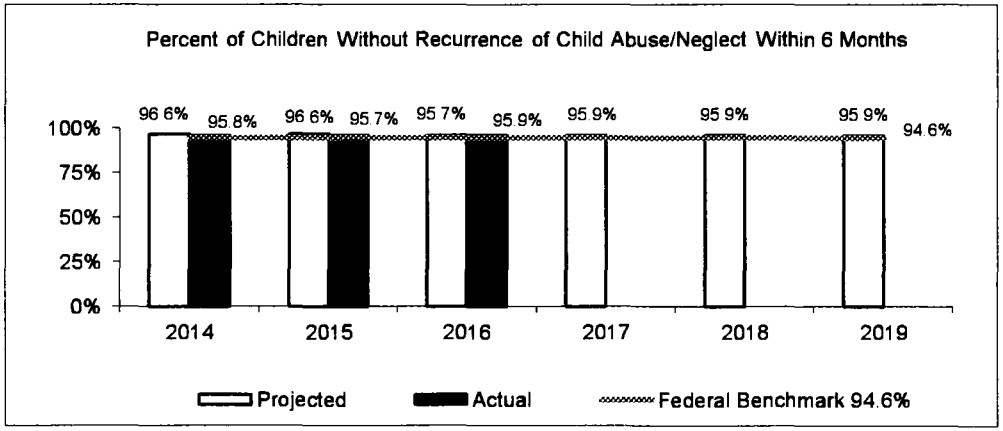
Planned FY 2017 expenditures are net of reverted and reserves.

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

N/A

7a. Provide an effectiveness measure.

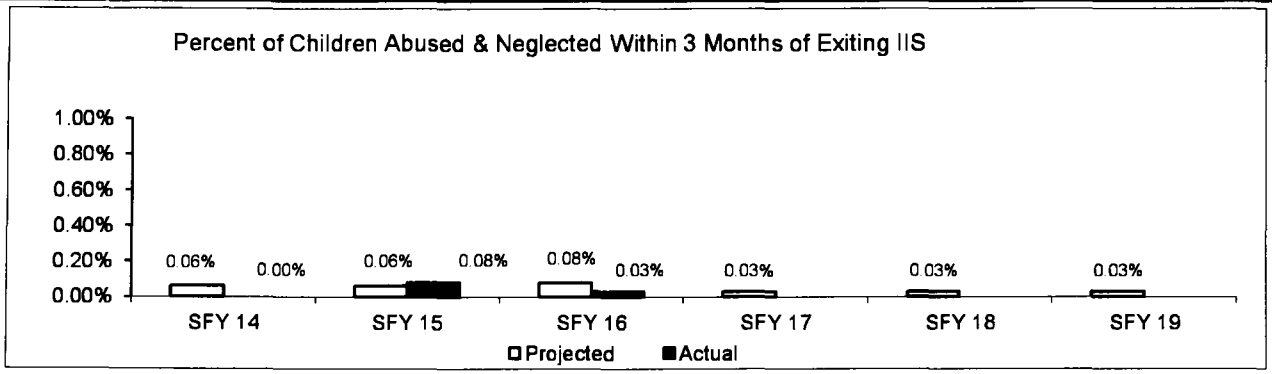




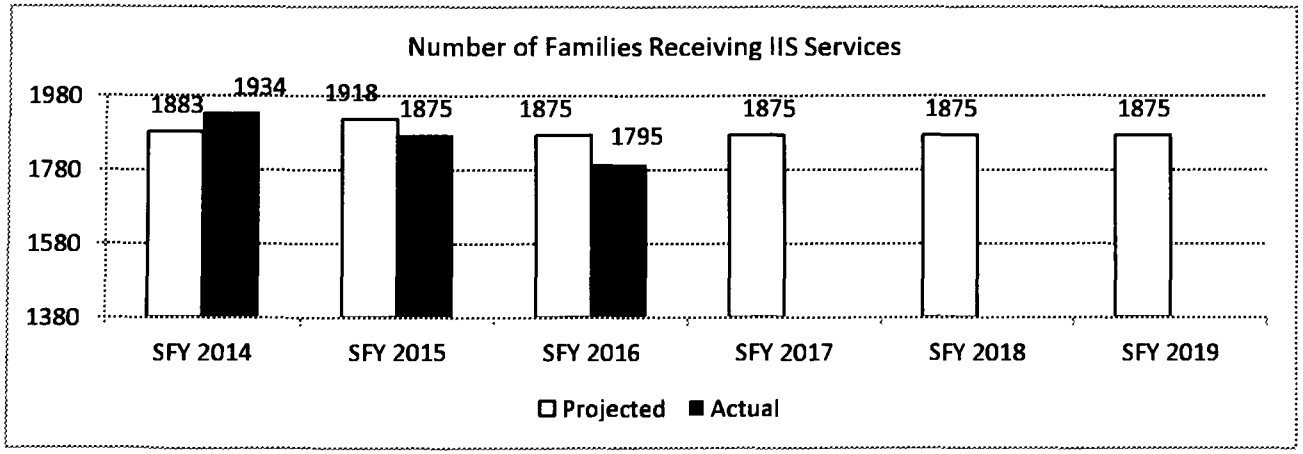
Children in care and custody of Children's Division

Department: Social Services **HB Section: 11.225**
Program Name: Children's Treatment Services
Program is found in the following core budget(s): Children's Treatment Services

7b. Provide an efficiency measure.



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

Crisis Care

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90190C**
Division: Children's Division
Core: Crisis Care | **HB Section: 11.225**

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD	2,050,000			2,050,000	
TRF					
Total	**2,050,000**			**2,050,000**	
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD	2,050,000			2,050,000	
TRF					
Total	**2,050,000**			**2,050,000**	
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

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

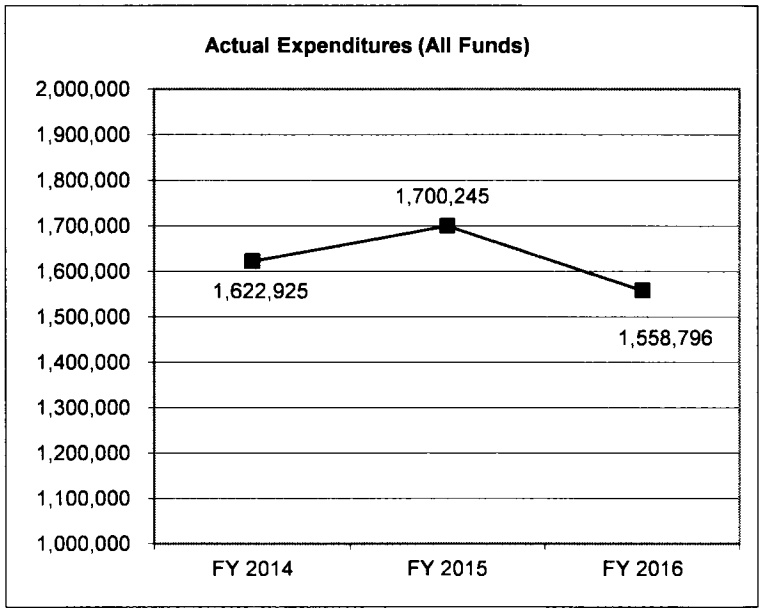
Department: Social Services
Division: Children's Division
Core: Crisis Care

Budget Unit: 90190C

HB Section: 11.225

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,050,000	2,050,000	2,050,000	2,050,000
Less Reverted (All Funds)	(61,500)	(336,500)	(415,737)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,988,500	1,713,500	1,634,263	N/A
Actual Expenditures (All Funds)	1,622,925	1,700,245	1,558,796	N/A
Unexpended (All Funds)	365,575	13,255	75,467	N/A
Unexpended, by Fund:				
General Revenue	365,575	13,255	75,467	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:

DEPARTMENT OF SOCIAL SERVICES
CRISIS CARE

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CRISIS CARE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,558,796	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - PD	1,558,796	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	**1,558,796**	**0.00**	**2,050,000**	**0.00**	**2,050,000**	**0.00**	**2,050,000**	**0.00**
GRAND TOTAL	**$1,558,796**	**0.00**	**$2,050,000**	**0.00**	**$2,050,000**	**0.00**	**$2,050,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CRISIS CARE								
CORE								
PROGRAM DISTRIBUTIONS	1,558,796	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - PD	**1,558,796**	**0.00**	**2,050,000**	**0.00**	**2,050,000**	**0.00**	**2,050,000**	**0.00**
GRAND TOTAL	**$1,558,796**	**0.00**	**$2,050,000**	**0.00**	**$2,050,000**	**0.00**	**$2,050,000**	**0.00**
GENERAL REVENUE	**$1,558,796**	**0.00**	**$2,050,000**	**0.00**	**$2,050,000**	**0.00**	**$2,050,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Social Services **HB Section(s): 11.225**
Program Name: Crisis Care
Program is found in the following core budget(s): Crisis Care

1. What does this program do?

Crisis Care provides temporary care for children whose parents/guardians are experiencing an unexpected 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 17 Contract Amount
Annie Malone	St. Louis	$251,625.00
Children's Haven of SW MO	Southwest (Joplin)	$197,160.00
Salvation Army Children's Shelter	Kansas City	$63,000.00
Epworth Children & Family Services	St. Louis	$30,225.00
Isabel's House	Southwest (Springfield)	$258,300.00
Child Center-Marygrove	St. Louis	$139,744.08
Rainbow House	Northeast (Boone)	$62,031.00
St. Louis Crisis Nursery	St. Louis	$320,000.00
Synergy Services Inc	Northwest (Platte)	$349,096.00
Youth In Need	St. Louis	$21,250.00
Total		**$1,692,431.08**

When Crisis Care contracts are awarded, some of the available appropriation is withheld to provide additional funds throughout the contract period for crisis care entities experiencing greater utilization by youth and families. These additional funds are allocated as the need arises throughout the contract period.

PROGRAM DESCRIPTION

Department: Social Services **HB Section(s): 11.225**
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

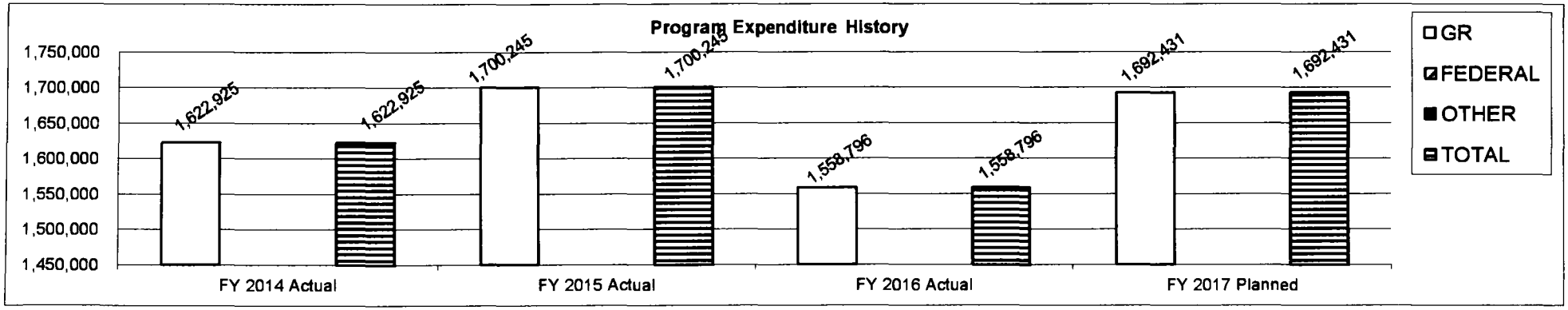
3. Are there federal matching requirements? If yes, please explain.

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 2017 expenditures are net of reverted and reserve.

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

N/A

PROGRAM DESCRIPTION

Department: Social Services **HB Section(s): 11.225**
Program Name: Crisis Care
Program is found in the following core budget(s): Crisis Care

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 14	98.00%	98.60%
SFY 15	98.00%	98.01%
SFY 16	99.00%	97.56%
SFY 17	99.00%	
SFY 18	99.00%	
SFY 19	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 14	98.00%	99.70%
SFY 15	98.00%	98.35%
SFY 16	98.35%	99.10%
SFY 17	99.10%	
SFY 18	99.10%	
SFY 19	99.10%	

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 14	90.00%	29.00%
SFY 15	90.00%	65.24%
SFY 16	90.00%	52.47%
SFY 17	90.00%	
SFY 18	90.00%	
SFY 19	90.00%	

PROGRAM DESCRIPTION

Department: Social Services **HB Section(s): 11.225**
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 14*	9.63	10.00
SFY 15	10.00	4.18
SFY 16	5.00	4.76
SFY 17	5.00	
SFY 18	5.00	
SFY 19	5.00	

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 14	2.00	2.00
SFY 15	2.00	7.93
SFY 16	8.00	9.27
SFY 17	9.00	
SFY 18	9.00	
SFY 19	9.00	

* Note: 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 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	3,555	N/A	2,997	N/A	558
SFY 17	4,398		N/A		N/A	
SFY 18	4,398		N/A		N/A	
SFY 19	4,398		N/A		N/A	

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

N/A

CORE DECISION ITEM

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

Budget Unit: 90186C

HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD	3,074,500	1,290,000	0	4,364,500	
TRF					
Total	**3,074,500**	**1,290,000**	**0**	**4,364,500**	
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD	3,074,500	1,290,000	0	4,364,500	
TRF					
Total	**3,074,500**	**1,290,000**	**0**	**4,364,500**	
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

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)

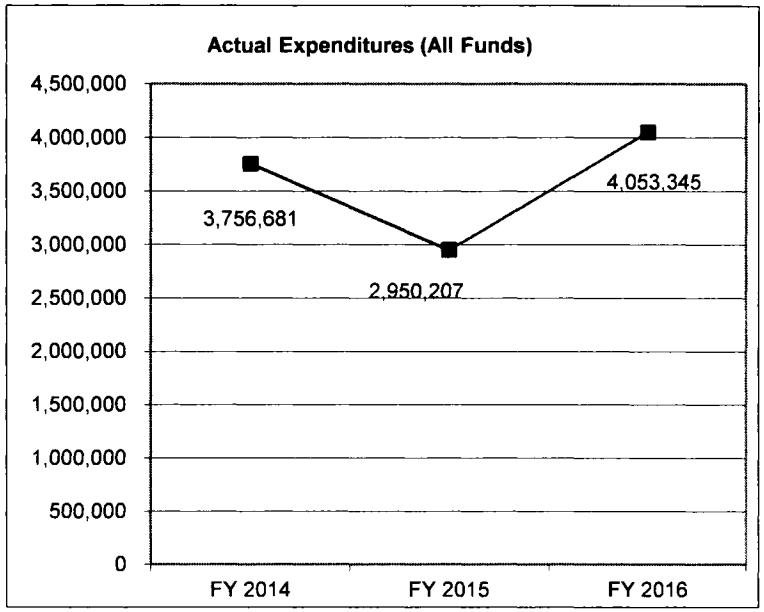
Home Visitation

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90186C**
Division: Children's Division
Core: Home Visitation | **HB Section: 11.230**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	4,264,500	4,264,500	4,364,500	4,364,500
Less Reverted (All Funds)	(127,935)	(92,235)	(95,235)	N/A
Less Restricted (All Funds)	0	(1,190,000)	0	N/A
Budget Authority (All Funds)	4,136,565	2,982,265	4,269,265	N/A
Actual Expenditures (All Funds)	3,756,681	2,950,207	4,053,345	N/A
Unexpended (All Funds)	379,884	32,058	215,920	N/A
Unexpended, by Fund:				
General Revenue	92,814	1,190,000	53,000	N/A
Federal	0	0	63,851	N/A
Other	287,070	32,058	99,069	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 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, Home Visitation was granted an increase $100,000 GR. Agency Reserve $50,000 GR.
(4) In FY2017, GR/TANF fund swap of $100,000 and ECDEC/GR fund swap of $3,074,500. Agency Reserve $50,000 GR.

DEPARTMENT OF SOCIAL SERVICES
HOME VISITATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,074,500	1,290,000	0	4,364,500	
	Total	**0.00**	**3,074,500**	**1,290,000**	**0**	**4,364,500**	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,074,500	1,290,000	0	4,364,500	
	Total	**0.00**	**3,074,500**	**1,290,000**	**0**	**4,364,500**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,074,500	1,290,000	0	4,364,500	
	Total	**0.00**	**3,074,500**	**1,290,000**	**0**	**4,364,500**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
HOME VISITATION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,126,149	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	2,927,196	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,053,345	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00
TOTAL	**4,053,345**	**0.00**	**4,364,500**	**0.00**	**4,364,500**	**0.00**	**4,364,500**	**0.00**
GRAND TOTAL	**$4,053,345**	**0.00**	**$4,364,500**	**0.00**	**$4,364,500**	**0.00**	**$4,364,500**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
HOME VISITATION								
CORE								
PROGRAM DISTRIBUTIONS	4,053,345	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00
TOTAL - PD	**4,053,345**	**0.00**	**4,364,500**	**0.00**	**4,364,500**	**0.00**	**4,364,500**	**0.00**
GRAND TOTAL	**$4,053,345**	**0.00**	**$4,364,500**	**0.00**	**$4,364,500**	**0.00**	**$4,364,500**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$3,074,500**	**0.00**	**$3,074,500**	**0.00**	**$3,074,500**	**0.00**
FEDERAL FUNDS	**$1,126,149**	**0.00**	**$1,290,000**	**0.00**	**$1,290,000**	**0.00**	**$1,290,000**	**0.00**
OTHER FUNDS	**$2,927,196**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Home Visitation **HB Section: 11.230**
Program is found in the following core budget(s): Home Visitation

1. What does this program do?

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

Home Visitation

Home Visiting 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 Visiting 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 Visiting 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 Visiting 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 FY17:

Alliance of Southwest Missouri	Northeast Missouri Caring Communities
ARCHS	Nurses for Newborns Foundation
Cape Girardeau Community Caring Council	Phelps County Community Partnership
Center School District No 58	Southeast Missouri State University
Community Partnership of the Ozarks	St. Joseph Youth Alliance
First Chance for Children	St. Louis Crisis Nursery
Great Circle School District, Early Childhood Center	The Community Partnership -Phelps for Boone
Hickman Mills C-1	Triality, Inc.
Jefferson County Community Partnership	United Way of Southwest Missouri
New Madrid County	Whole Kids Outreach Inc.
New Madrid County Human Resources Council	

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.

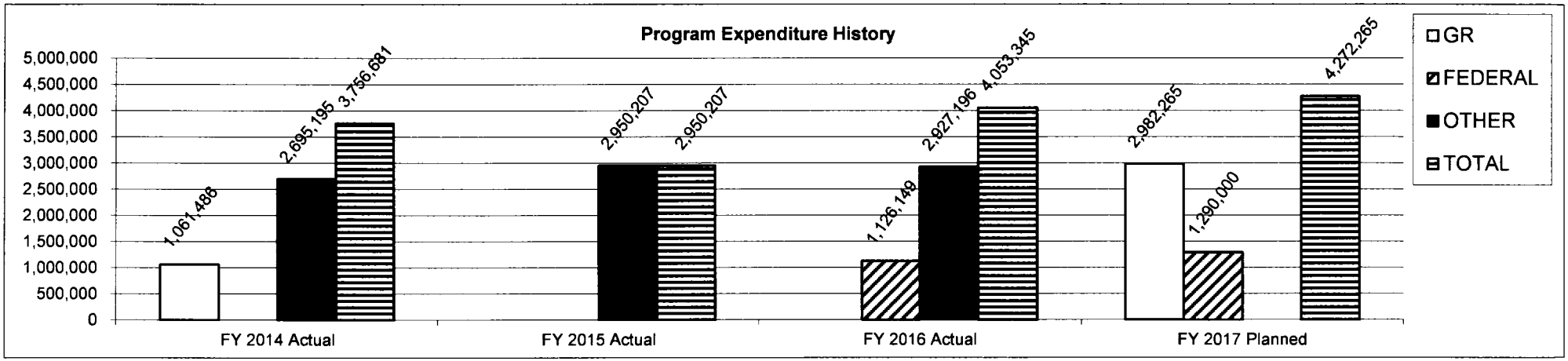
No.

Department: Social Services
Program Name: Home Visitation **HB Section: 11.230**
Program is found in the following core budget(s): Home Visitation

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 2017 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 **HB Section: 11.230**
Program is found in the following core budget(s): Home Visitation

7a. Provide an effectiveness measure.

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

Year	Projected Enrollment	Actual Percentage Enrolled
SFY14	64.00%	68.00%
SFY15	64.00%	68.00%
SFY16	68.00%	68.00%
SFY17	68.00%	
SFY18	68.00%	
SFY19	68.00%	

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 14	1,396	1,906
SFY 15	2,170	2,149
SFY 16	3,165	3,274
SFY 17	3,274	
SFY 18	3,274	
SFY 19	3,274	

Home Visitation Children Served

Year	Projected Children	Actual Children Served
SFY 14	3,009	3,024
SFY 15	3,024	3,919
SFY 16	3,919	4,998
SFY 17	4,998	
SFY 18	4,998	
SFY 19	4,998	

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

N/A

Foster Care

CORE DECISION ITEM

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

Budget Unit: 90195C

HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE	198,952	370,420	5,000	574,372	
PSD	39,366,829	23,857,348		63,224,177	
TRF					
Total	**39,565,781**	**24,227,768**	**5,000**	**63,798,549**	
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

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

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE	198,952	370,420	5,000	574,372	
PSD	38,611,652	23,332,564		61,944,216	
TRF					
Total	**38,810,604**	**23,702,984**	**5,000**	**62,518,588**	
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: 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)

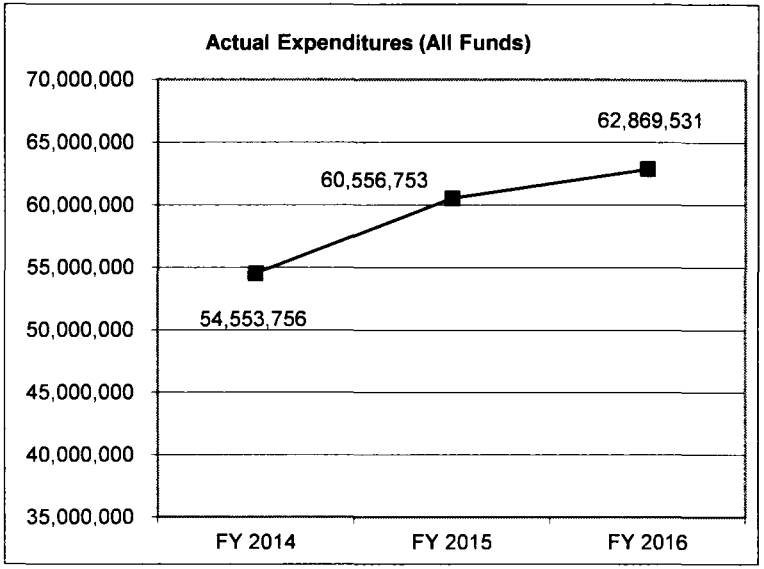
Foster Care

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90195C**
Division: Children's Division
Core: Foster Care | **HB Section: 11.235**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	54,608,701	63,160,855	63,128,093	63,798,549
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	(239,739)	N/A
Budget Authority (All Funds)	54,608,701	63,160,855	62,888,354	N/A
Actual Expenditures (All Funds)	54,553,756	60,556,753	62,869,531	N/A
Unexpended (All Funds)	54,945	2,604,102	18,823	N/A
Unexpended, by Fund:				
General Revenue	47,985	375,201	0	N/A
Federal	1,960	2,223,901	13,823	N/A
Other	5,000	5,000	5,000	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 $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.

(2) 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, even though released, it was too late for the department to utilize the funding. $1,800,000 (0610) transferred to Residential Treatment appropriations.

(3) In FY16 core reduction of restricted funds for the Psychotropic Tracking $750,000 ($375,000 GR and $375,000 FF). Received supplemental funding $5,726,263 ($3,378,122 GR and $2,348,141 FF). A 3% provider rate increase was granted $609,505 ($359,608 GR and $249,897 FF), $239,739 GR was held in restriction.

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	39,447,840	23,878,008	0	63,325,848	
			Total	**0.00**	**39,565,781**	**24,227,768**	**5,000**	**63,798,549**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	557	4856	EE	0.00	81,011	0	0	81,011	Core reallocations will more closely align with planned expenditures
Core Reallocation	557	4858	EE	0.00	0	20,660	0	20,660	Core reallocations will more closely align with planned expenditures
Core Reallocation	557	4856	PD	0.00	(81,011)	0	0	(81,011)	Core reallocations will more closely align with planned expenditures
Core Reallocation	557	4858	PD	0.00	0	(20,660)	0	(20,660)	Core reallocations will more closely align with planned expenditures
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			EE	0.00	198,952	370,420	5,000	574,372	
			PD	0.00	39,366,829	23,857,348	0	63,224,177	
			Total	**0.00**	**39,565,781**	**24,227,768**	**5,000**	**63,798,549**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1727	4858	PD	0.00	0	(524,784)	0	(524,784)	FY 18 core reduction
Core Reduction	1727	4856	PD	0.00	(755,177)	0	0	(755,177)	FY 18 core reduction
NET GOVERNOR CHANGES				**0.00**	**(755,177)**	**(524,784)**	**0**	**(1,279,961)**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	198,952	370,420	5,000	574,372	

DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	38,611,652	23,332,564	0	61,944,216	
	Total	**0.00**	**38,810,604**	**23,702,984**	**5,000**	**62,518,588**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
FOSTER CARE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	452,353	0.00	117,941	0.00	198,952	0.00	198,952	0.00
DEPT OF SOC SERV FEDERAL & OTH	118,978	0.00	349,760	0.00	370,420	0.00	370,420	0.00
FOSTER CARE & ADOPT PARENT R&R	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	571,331	0.00	472,701	0.00	574,372	0.00	574,372	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	38,478,119	0.00	39,447,840	0.00	39,366,829	0.00	38,611,652	0.00
DEPT OF SOC SERV FEDERAL & OTH	23,820,081	0.00	23,878,008	0.00	23,857,348	0.00	23,332,564	0.00
TOTAL - PD	62,298,200	0.00	63,325,848	0.00	63,224,177	0.00	61,944,216	0.00
TOTAL	**62,869,531**	**0.00**	**63,798,549**	**0.00**	**63,798,549**	**0.00**	**62,518,588**	**0.00**
Child Welfare Cost To Continue - 1886015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,175,714	0.00	2,357,363	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,206,852	0.00	1,638,167	0.00
TOTAL - PD	0	0.00	0	0.00	5,382,566	0.00	3,995,530	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,382,566**	**0.00**	**3,995,530**	**0.00**
Foster Care Account Auth. - 1886027								
EXPENSE & EQUIPMENT								
FOSTER CARE & ADOPT PARENT R&R	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,000**	**0.00**
GRAND TOTAL	**$62,869,531**	**0.00**	**$63,798,549**	**0.00**	**$69,181,115**	**0.00**	**$66,524,118**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90195C and 90215C	**DEPARTMENT:**	Social Services
BUDGET UNIT NAME:	Foster Care and Residential Treatment		
HOUSE BILL SECTION:	11.235	**DIVISION:**	Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

	Core	% Flex Requested	Flex Requested Amount
Total Request	$119,629,473	10%	$11,962,947

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.100, 11.115, 11.160, 11.185, 11.435, 11.455, 11.460, 11.470, 11.485, 11.505, 11.510.	10% flexibility is being requested for FY 18.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility allows continued service without disrupting or delaying payments and allows Residential Treatment and Foster Care funding to be spent between programs

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	71,320	0.00	15,462	0.00	15,462	0.00	15,462	0.00
TRAVEL, OUT-OF-STATE	63,111	0.00	27,084	0.00	27,084	0.00	27,084	0.00
SUPPLIES	11,207	0.00	4,500	0.00	11,207	0.00	11,207	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	38	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	417,914	0.00	420,917	0.00	512,840	0.00	512,840	0.00
MISCELLANEOUS EXPENSES	7,779	0.00	4,700	0.00	7,779	0.00	7,779	0.00
TOTAL - EE	**571,331**	**0.00**	**472,701**	**0.00**	**574,372**	**0.00**	**574,372**	**0.00**
PROGRAM DISTRIBUTIONS	62,298,200	0.00	63,325,848	0.00	63,224,177	0.00	61,944,216	0.00
TOTAL - PD	**62,298,200**	**0.00**	**63,325,848**	**0.00**	**63,224,177**	**0.00**	**61,944,216**	**0.00**
GRAND TOTAL	**$62,869,531**	**0.00**	**$63,798,549**	**0.00**	**$63,798,549**	**0.00**	**$62,518,588**	**0.00**
GENERAL REVENUE	**$38,930,472**	**0.00**	**$39,565,781**	**0.00**	**$39,565,781**	**0.00**	**$38,810,604**	**0.00**
FEDERAL FUNDS	**$23,939,059**	**0.00**	**$24,227,768**	**0.00**	**$24,227,768**	**0.00**	**$23,702,984**	**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: 11.235**
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.

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/kinship 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 and kinship 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 Program, 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: 11.235**
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 specialized 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.

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.

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.235**
Program Name: Foster Care
Program is found in the following core budget(s): Foster Care

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 specialized parenting 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 Level A 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.

Medical Foster Care Program

Some examples of children who may qualify for Medical Foster Care include those suffering from: "shaken baby" syndrome, multiple sclerosis, cerebral palsy, muscular dystrophy, severe apnea, debilitating heart/lung/kidney conditions and failure to thrive, drug affected children, 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.

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.235**
Program Name: Foster Care
Program is found in the following core budget(s): Foster Care

Foster Care Case Management

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

Legal Expenses

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

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 or child's family. Kinship care providers are unrelated to the child, but have an enduring relationship with the child or family.

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

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.235**
Program Name: Foster Care
Program is found in the following core budget(s): Foster Care

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.

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 annually and updated every two years at the time of the family's license renewal.

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.235**
Program Name: Foster Care
Program is found in the following core budget(s): Foster Care

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.

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 'FY17'	0 to 5 years	6 to 12 years	13 years and older
Traditional Foster Care/Kinship Care/Relative Care	$300/month	$356/Month	$396/Month
Level A/Medical Foster Care	$777/Month	$777/Month	$777/Month
Level B Foster Care	$1,549/Month	$1,549/Month	$1,549/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

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.235**
Program Name: Foster Care
Program is found in the following core budget(s): Foster 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. 211.031, 453.315; Statute 173.270; 42 USC Sections 670 and 5101

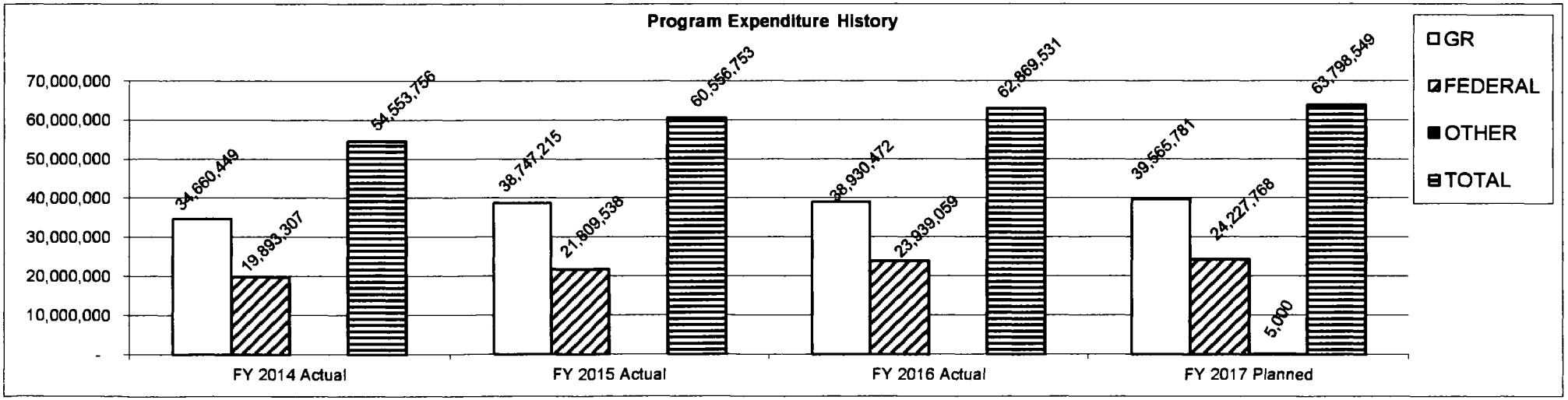
3. Are there federal matching requirements? If yes, please explain.

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.



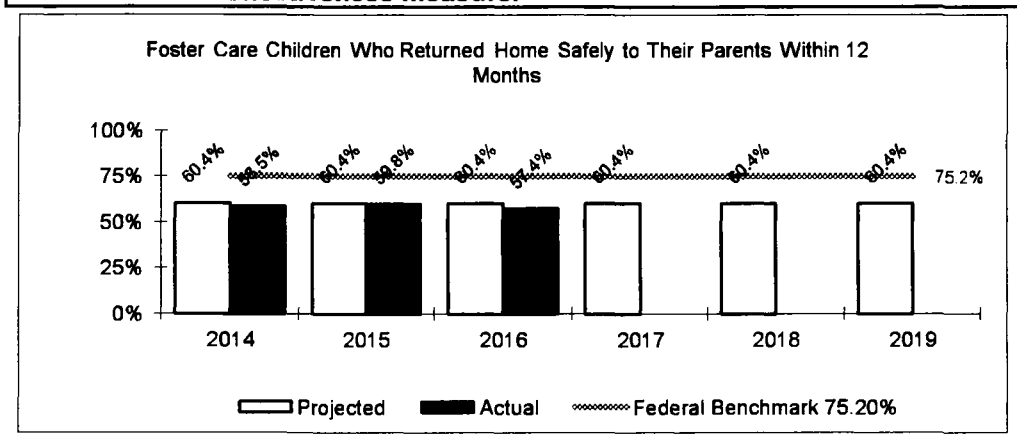
Planned FY 2017 expenditures are net of reverted, restricted and reserve.

Department: Social Services **HB Section: 11.235**
Program Name: Foster Care
Program is found in the following core budget(s): Foster Care

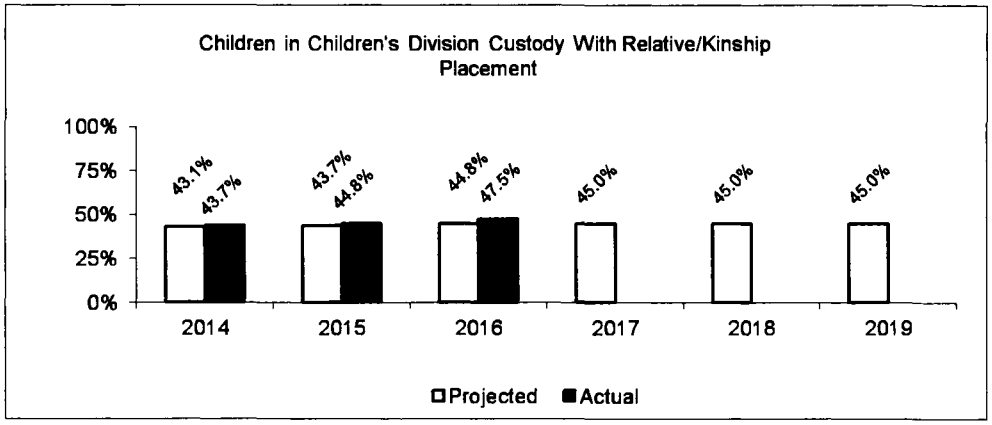
6. What are the sources of the "Other " funds?

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

7a. Provide an effectiveness measure.

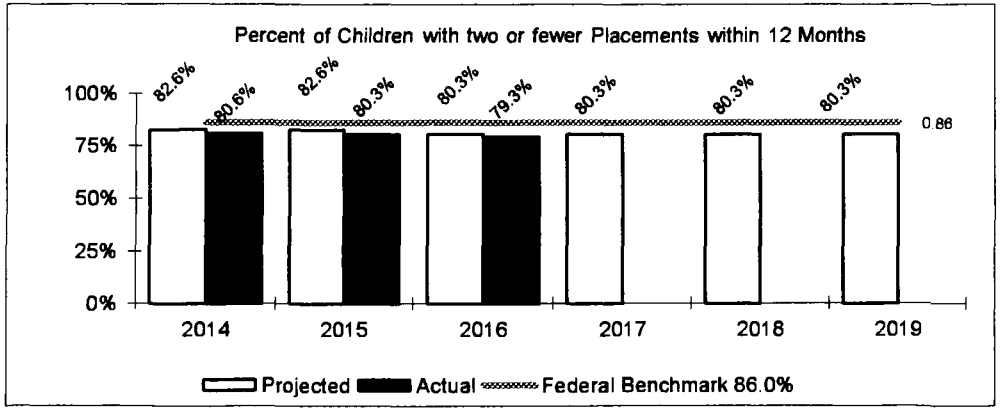


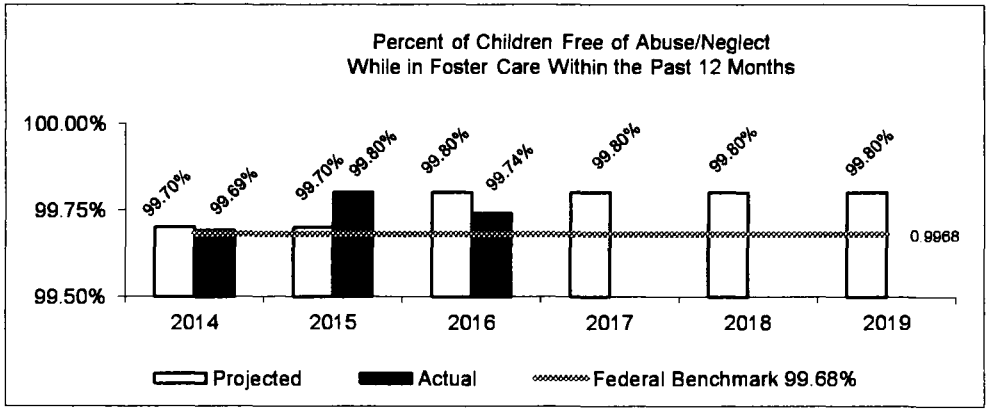
Children in care and custody of Children's Division



Children in care and custody of Children's Division

7b. Provide an efficiency measure.

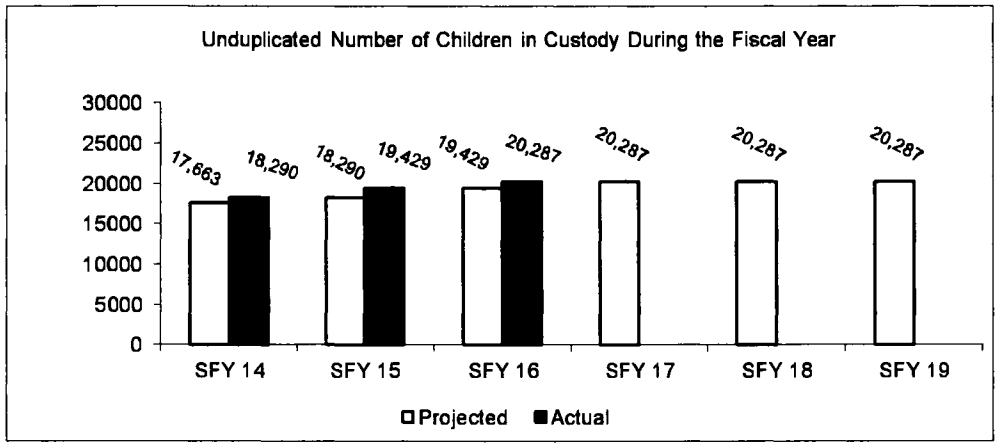


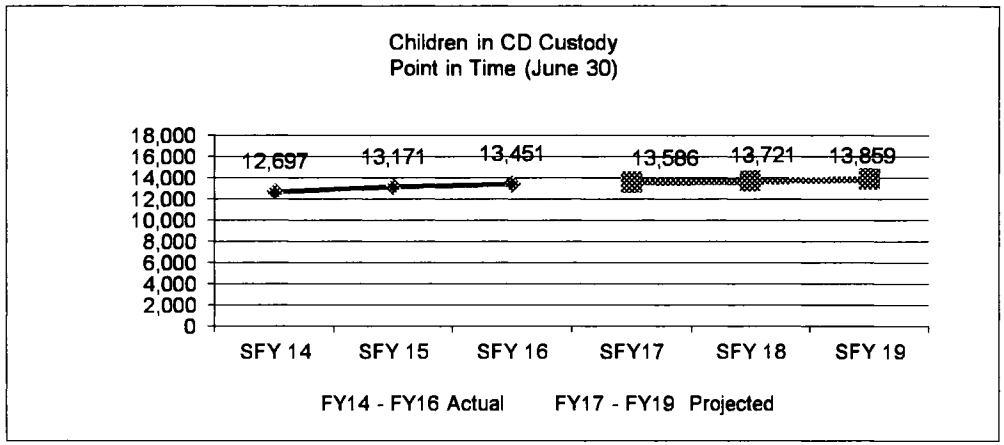


PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.235**
Program Name: Foster Care
Program is found in the following core budget(s): Foster Care

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





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

N/A

NEW DECISION ITEM

RANK: 999

Department: Social Services | **Budget Unit: 90195C**

Division: Children's Division

DI Name: Foster Care Parent Recruitment & Retention | **DI# 1886027** | **HB Sections: 11.235**

1. AMOUNT OF REQUEST

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD					
TRF					
Total				0	
FTE				0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE			10,000	10,000	
PSD					
TRF					
Total			10,000	10,000	
FTE				0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Foster Care and Adopt Parent Recruitment & Retention (0979)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: 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.

Section 453.600 RSMo authorized the creation of the "Foster Care and Adoptive Parents Recruitment and Retention Fund". The statute also created the "Foster Care and Adoptive Parents Recruitment and Retention Fund Board" within the department of social services. This request provides authority to utilize the fund balance for recruitment and retention efforts for foster and adoptive families with children who have been in out-of-home placement for 15 months or more, more than 12 years of age or are sibling groups. The balance in this fund as of January 31, 2017 is $11,134. This appropriation provides an account for the distribution of funds from the Foster Care and Adoptive Parent Recruitment and Retention fund (0979). This board is tasked with granting awards from the fund to licensed community-based foster care and adoption recruitment programs. In addition, the board is required to establish guidelines for disbursement of the fund to certain programs as defined by the statute.

Per the statute, funds shall only be granted for evidence-based foster care and adoption programs as designated by the board.

NEW DECISION ITEM

RANK: 999

Department: Social Services **Budget Unit: 90195C**

Division: Children's Division

DI Name: Foster Care Parent Recruitment & Retention **DI# 1886027** **HB Sections: 11.235**

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 request provides an additional $10,000 in authority to utilize the fund balance for recruitment and retention efforts for foster and adoptive families with children who have been in out-of-home placement for 15 months or more, more than 12 years of age or are sibling groups.

Governor's Recommendation	FTE	GR	FF	OT	Total
Recruitment and Retention		0	0	10,000	10,000
Grand Total	**0.00**	**0**	**0**	**10,000**	**10,000**

NEW DECISION ITEM

RANK: 999

Department: Social Services | Budget Unit: 90195C
Division: Children's Division
DI Name: Foster Care Parent Recruitment & Retention | DI# 1886027 | HB Sectiions: 11.235

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

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

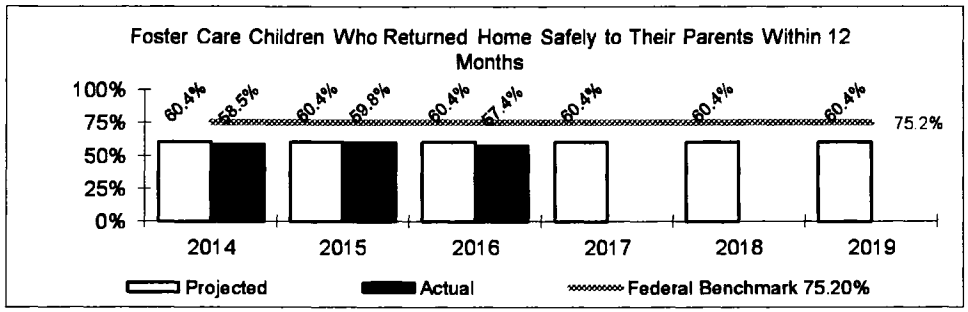
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
					10,000		10,000		
Total EE	0		0		10,000		10,000		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	10,000	0.0	10,000	0.0	0

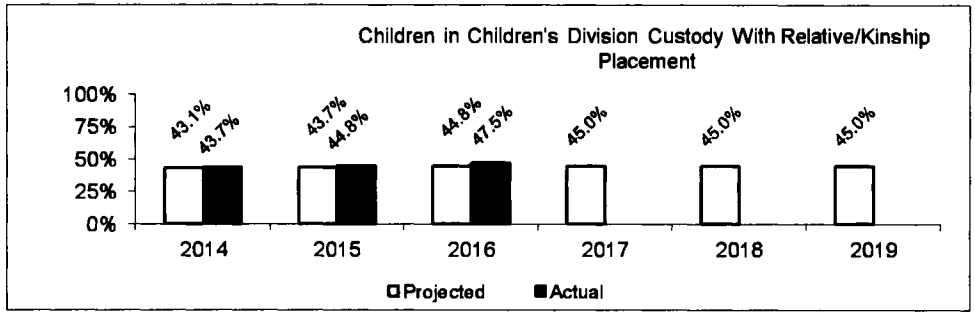
NEW DECISION ITEM
RANK: 999

Department: Social Services **Budget Unit: 90195C**
Division: Children's Division
DI Name: Foster Care Parent Recruitment & Retention DI# 1886027 **HB Sections: 11.235**

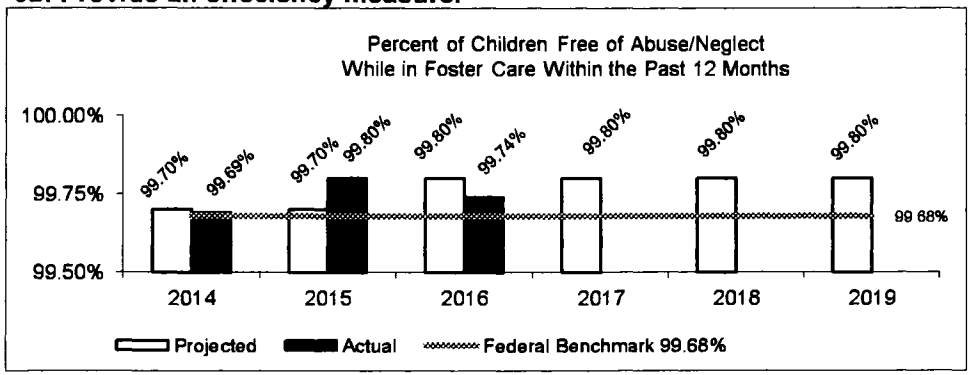
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure

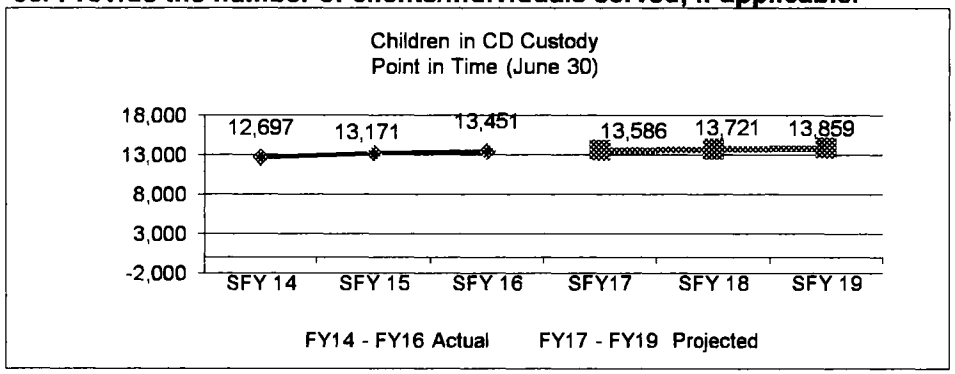




6b. Provide an effeciency measure.



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

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
FOSTER CARE								
Foster Care Account Auth. - 1886027								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	10,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$10,000**	**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**	**$0**	**0.00**	**$10,000**	**0.00**

Residental Treatment

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90215C**
Division: Children's Division
Core: Residential Treatment Services | **HB Section: 11.235**

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD	38,295,022	16,277,390		54,572,412	
TRF					
Total	38,295,022	16,277,390		54,572,412	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD	36,519,317	14,700,844		51,220,161	
TRF					
Total	36,519,317	14,700,844		51,220,161	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

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)

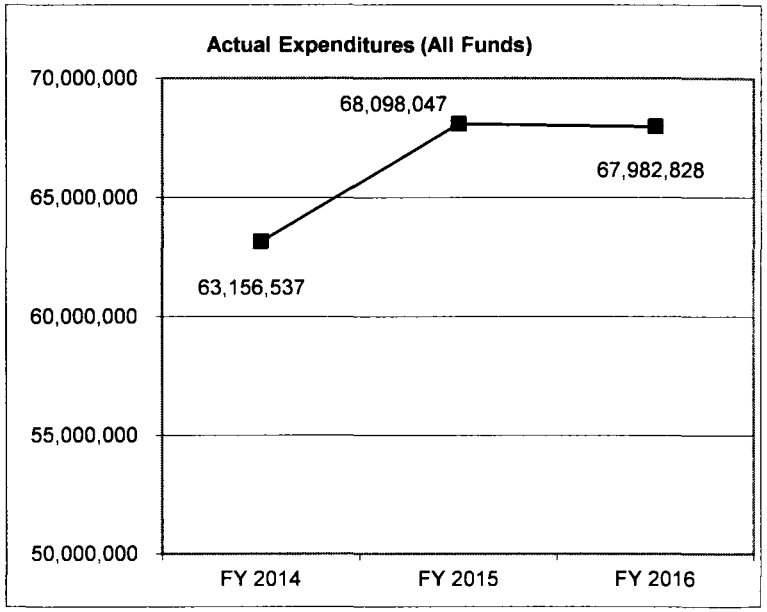
Residential Treatment Services
Voluntary Placement Agreements
S.B. 1003 Arrangements
Foster Care Case Management
Developmental Disability Waiver Children

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90215C**
Division: Children's Division
Core: Residential Treatment Services | **HB Section: 11.235**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	63,156,537	68,632,547	69,905,870	71,661,811
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	(563,716)	N/A
Budget Authority (All Funds)	63,156,537	68,632,547	69,342,154	N/A
Actual Expenditures (All Funds)	63,156,537	68,098,047	67,982,828	N/A
Unexpended (All Funds)	0	534,500	1,359,326	N/A
Unexpended, by Fund:				
General Revenue	0	0	563,715	N/A
Federal	0	534,500	1,359,327	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 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.

(2) 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.

(3) In FY16 a 3% provider rate increase was granted $1,596,310 ($845,574 GR and $750,736 FF); $563,716 GR was held in restriction. Recevied suppemental funding $3,723,996 ($2,681,277 GR and $1,042,719 FF).

(4) Supplemental request for $3.148,171 ($1,668,530 GR and $1,479,641 FF) was granted.

CD CHILDREN'S DIVISION
RESIDENTIAL TREATMENT SERVICE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	44,579,136	27,082,675	0	71,661,811	
			Total	**0.00**	**44,579,136**	**27,082,675**	**0**	**71,661,811**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	540	0034	PD	0.00	0	(10,805,285)	0	(10,805,285)	Reallocate funds to MHD for Residential Services covered by Rehab & Specialty
Core Reallocation	540	0032	PD	0.00	(6,284,114)	0	0	(6,284,114)	Reallocate funds to MHD for Residential Services covered by Rehab & Specialty
NET DEPARTMENT CHANGES				**0.00**	**(6,284,114)**	**(10,805,285)**	**0**	**(17,089,399)**	
DEPARTMENT CORE REQUEST									
			PD	0.00	38,295,022	16,277,390	0	54,572,412	
			Total	**0.00**	**38,295,022**	**16,277,390**	**0**	**54,572,412**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1725	0034	PD	0.00	0	(1,576,546)	0	(1,576,546)	FY 18 core reduction
Core Reduction	1725	0032	PD	0.00	(1,775,705)	0	0	(1,775,705)	FY 18 core reduction
Core Reallocation	1371	1612	EE	0.00	0	3	0	3	
Core Reallocation	1371	1612	PD	0.00	0	(3)	0	(3)	
NET GOVERNOR CHANGES				**0.00**	**(1,775,705)**	**(1,576,546)**	**0**	**(3,352,251)**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	3	0	3	

DEPARTMENT OF SOCIAL SERVICES
RESIDENTIAL TREATMENT SERVICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	36,519,317	14,700,841	0	51,220,158	
	Total	**0.00**	**36,519,317**	**14,700,844**	**0**	**51,220,161**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	44,306	0.00	0	0.00	0	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	3	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,043	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	46,349	0.00	0	0.00	0	0.00	3	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	43,040,984	0.00	44,579,136	0.00	38,295,022	0.00	36,519,317	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,363,206	0.00	1,366,385	0.00	1,366,385	0.00	1,366,382	0.00
DEPT OF SOC SERV FEDERAL & OTH	23,532,289	0.00	25,716,290	0.00	14,911,005	0.00	13,334,459	0.00
TOTAL - PD	67,936,479	0.00	71,661,811	0.00	54,572,412	0.00	51,220,158	0.00
TOTAL	**67,982,828**	**0.00**	**71,661,811**	**0.00**	**54,572,412**	**0.00**	**51,220,161**	**0.00**
Child Welfare Cost To Continue - 1886015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,677,388	0.00	1,038,441	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	600,008	0.00	346,753	0.00
TOTAL - PD	0	0.00	0	0.00	2,277,396	0.00	1,385,194	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,277,396**	**0.00**	**1,385,194**	**0.00**
GRAND TOTAL	**$67,982,828**	**0.00**	**$71,661,811**	**0.00**	**$56,849,808**	**0.00**	**$52,605,355**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90195C and 90215C	**DEPARTMENT:**	Social Services
BUDGET UNIT NAME:	Foster Care and Residential Treatment		
HOUSE BILL SECTION:	11.235	**DIVISION:**	Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

	Core	% Flex Requested	Flex Requested Amount
Total Request	$119,629,473	10%	$11,962,947

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.100, 11.115, 11.160, 11.185, 11.435, 11.455, 11.460, 11.470, 11.485, 11.505, 11.510.	10% flexibility is being requested for FY 18.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility allows continued service without disrupting or delaying payments and allows Residential Treatment and Foster Care funding to be spent between programs

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
TRAVEL, IN-STATE	4,816	0.00	0	0.00	0	0.00	1	0.00
TRAVEL, OUT-OF-STATE	3,796	0.00	0	0.00	0	0.00	1	0.00
PROFESSIONAL SERVICES	37,353	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	384	0.00	0	0.00	0	0.00	1	0.00
TOTAL - EE	**46,349**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3**	**0.00**
PROGRAM DISTRIBUTIONS	67,936,479	0.00	71,661,811	0.00	54,572,412	0.00	51,220,158	0.00
TOTAL - PD	**67,936,479**	**0.00**	**71,661,811**	**0.00**	**54,572,412**	**0.00**	**51,220,158**	**0.00**
GRAND TOTAL	**$67,982,828**	**0.00**	**$71,661,811**	**0.00**	**$54,572,412**	**0.00**	**$51,220,161**	**0.00**
GENERAL REVENUE	**$43,085,290**	**0.00**	**$44,579,136**	**0.00**	**$38,295,022**	**0.00**	**$36,519,317**	**0.00**
FEDERAL FUNDS	**$24,897,538**	**0.00**	**$27,082,675**	**0.00**	**$16,277,390**	**0.00**	**$14,700,844**	**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: 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, 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.

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.

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.235**
Program Name: Residential Treatment
Program is found in the following core budget(s): Residential Treatment

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.

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 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 **HB Section: 11.235**
Program Name: Residential Treatment
Program is found in the following core budget(s): Residential Treatment

Effective April 1, 2016, CD implemented a consolidated and simplified rate structure for all providers. Instead of payment rates based on child's eligibility CD uses a single rate structure based on a daily rate. Below are rates as of 7/1/2016:

Residential Care Facility	Maint.	Rehab.	Total Daily Care Rate
Residential Treatment Maintenance - Level II	41.59	56.10	$97.69
Residential Treatment Maintenance - Level III	41.59	75.28	$116.87
Residential Treatment Maintenance- Level IV	46.96	104.82	$151.78
Emergency Maintenance	144.20	-	$144.20
Infant Maintenance	168.54	-	$168.54
Maternity Maintenance	144.20	-	$144.20
Rehab – Aftercare	-	82.40	$82.40
Rehab – Therapeutic Foster Care	-	114.19	$114.19

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, 2016, 323 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 **HB Section: 11.235**
Program Name: Residential Treatment
Program is found in the following core budget(s): Residential Treatment

S.B. 1003 Arrangements:
Children can be placed in the custody of the 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 have a brain injury (from accidents, etc.). However, the disability should be expected to be a continuing problem rather than short-term and result in significant functional limitation in at least three areas. These children will, in most cases, transition from DSS services to DMH adult services.

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 FY18 is blended at a 64.26% federal match, the state matching requirement is 35.74%.

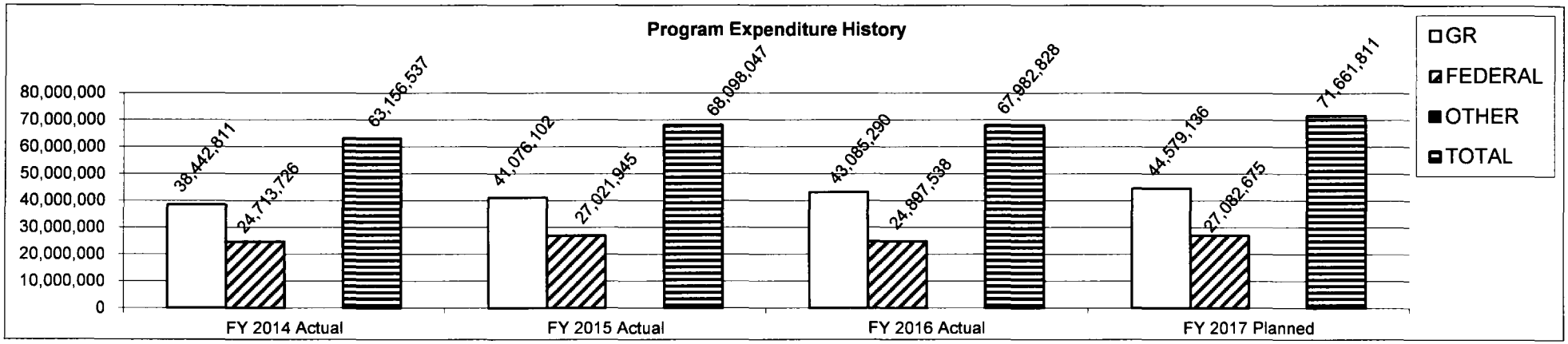
4. Is this a federally mandated program? If yes, please explain.

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 **HB Section: 11.235**
Program Name: Residential Treatment
Program is found in the following core budget(s): Residential Treatment

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



Planned FY 2017 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 14	20.28%	19.54%
SFY 15	19.54%	18.24%
SFY 16	18.24%	18.42%
SFY 17	18.24%	
SFY 18	18.14%	
SFY 19	18.04%	

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 **HB Section: 11.235**
Program Name: Residential Treatment
Program is found in the following core budget(s): Residential Treatment

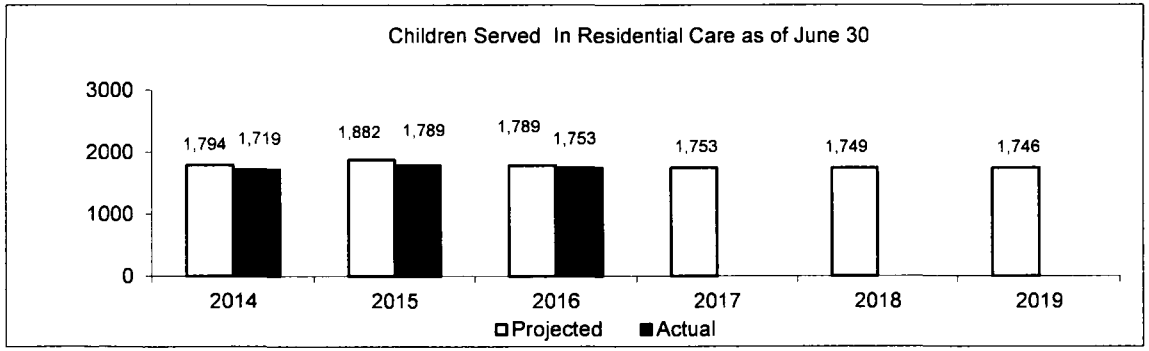
7b. Provide an efficiency measure.

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 14	56.29%	58.36%
SFY 15	58.36%	60.74%
SFY 16	60.74%	58.01%
SFY 17	58.01%	
SFY 18	58.00%	
SFY 19	57.99%	

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

Foster Care Outdoor
Program

CORE DECISION ITEM

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

Budget Unit: 90220C

HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD	183,385	316,615		500,000	
TRF					
Total	183,385	316,615	0	500,000	
FTE				0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD	0	0		0	
TRF					
Total	0	0		0	
FTE				0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

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

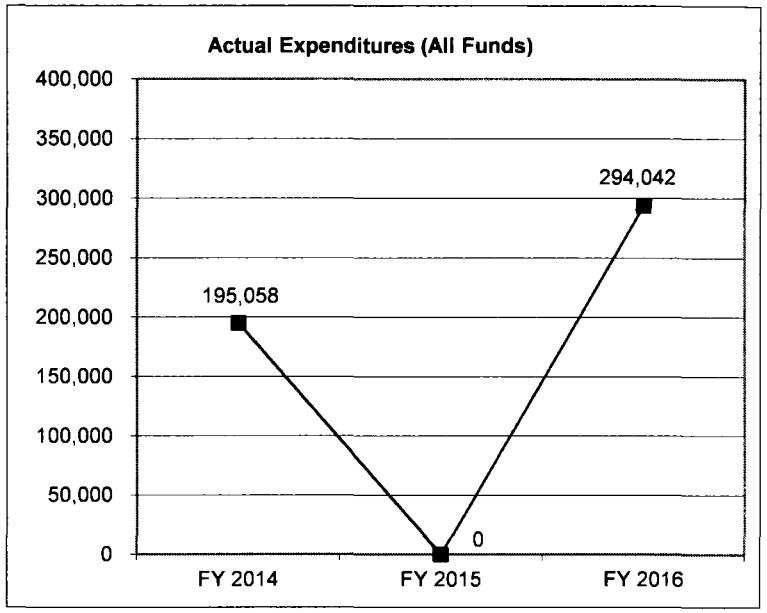
Department: Social Services
Division: Children's Division
Core: Foster Care Outdoor Program

Budget Unit: 90220C

HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	200,000	0	500,000	500,000
Less Reverted (All Funds)	(2,287)	0	(5,502)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	197,713	0	494,498	N/A
Actual Expenditures (All Funds)	195,058	0	294,042	N/A
Unexpended (All Funds)	2,655	0	200,456	N/A
Unexpended, by Fund:				
General Revenue	0	0	60,162	N/A
Federal	2,655	0	140,294	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)

DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE OUTDOOR PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	183,385	316,615	0	500,000	
		Total	**0.00**	**183,385**	**316,615**	**0**	**500,000**	
DEPARTMENT CORE REQUEST								
		PD	0.00	183,385	316,615	0	500,000	
		Total	**0.00**	**183,385**	**316,615**	**0**	**500,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1628 8294	PD	0.00	0	(316,615)	0	(316,615)	FY 18 core reduction
Core Reduction	1628 8293	PD	0.00	(183,385)	0	0	(183,385)	FY 18 core reduction
NET GOVERNOR CHANGES			**0.00**	**(183,385)**	**(316,615)**	**0**	**(500,000)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	117,721	0.00	183,385	0.00	183,385	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	176,321	0.00	316,615	0.00	316,615	0.00	0	0.00
TOTAL - PD	294,042	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	**294,042**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$294,042**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	294,042	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	**294,042**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$294,042**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$117,721**	**0.00**	**$183,385**	**0.00**	**$183,385**	**0.00**		**0.00**
FEDERAL FUNDS	**$176,321**	**0.00**	**$316,615**	**0.00**	**$316,615**	**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: 11.235**
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 invovled 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 FY18 is blended at a 64.26% federal match, the state matching requirement is 35.74%.

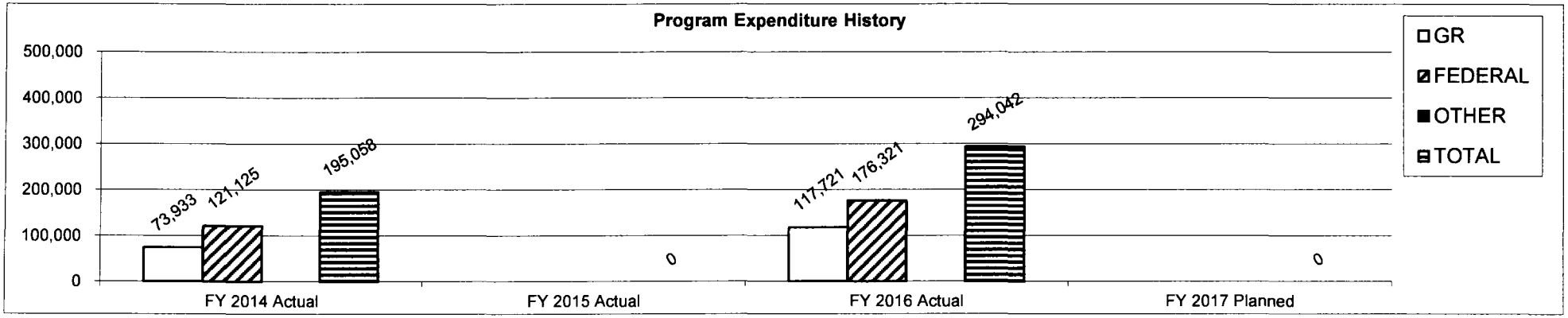
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Foster Care Outdoor Program **HB Section: 11.235**
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 2017 expenditures are net of restricted and reserve. $183,385 GR restricted with corresponding $316,615 FF in 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.

Year	Attendance	Length of Avg Stay per client	Total count of stay per attendance
FY14	263	4.56	1,198
FY15	-	-	-
FY16	449	5.72	2,566

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

N/A

CORE DECISION ITEM

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

Budget Unit: 90199C

HB Section: 11.240

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE	339,235	97,975		437,210	
PSD	64,244	74,945		139,189	
TRF					
Total	403,479	172,920		576,399	
FTE				0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE	339,235	97,975		437,210	
PSD	64,244	74,945		139,189	
TRF					
Total	403,479	172,920		576,399	
FTE				0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

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)

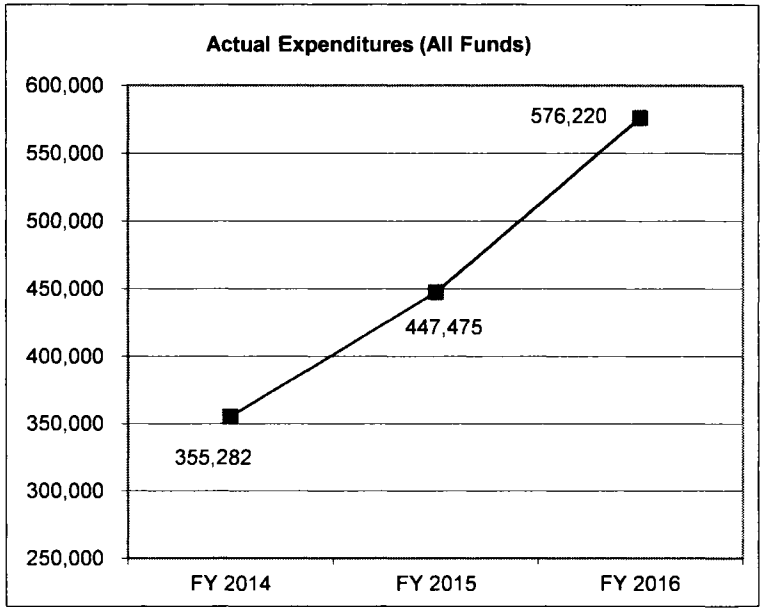
Foster Parent Training

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90199C**
Division: Children's Division
Core: Foster Parent Training | **HB Section: 11.240**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	576,399	776,399	576,399	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	776,399	576,399	N/A
Actual Expenditures (All Funds)	355,282	447,475	576,220	N/A
Unexpended (All Funds)	221,117	328,924	179	N/A
Unexpended, by Fund:				
General Revenue	156,682	279,635	67	N/A
Federal	64,435	49,289	112	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

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	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**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	559	8140	EE	0.00	(61,767)	0	0	(61,767)	Core reallocations will more closely align with planned expenditures
Core Reallocation	559	8141	EE	0.00	0	(73,027)	0	(73,027)	Core reallocations will more closely align with planned expenditures
Core Reallocation	559	8140	PD	0.00	61,767	0	0	61,767	Core reallocations will more closely align with planned expenditures
Core Reallocation	559	8141	PD	0.00	0	73,027	0	73,027	Core reallocations will more closely align with planned expenditures
NET DEPARTMENT CHANGES				**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST									
			EE	0.00	339,235	97,975	0	437,210	
			PD	0.00	64,244	74,945	0	139,189	
			Total	**0.00**	**403,479**	**172,920**	**0**	**576,399**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	339,235	97,975	0	437,210	
			PD	0.00	64,244	74,945	0	139,189	
			Total	**0.00**	**403,479**	**172,920**	**0**	**576,399**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
FOSTER PARENT TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	339,234	0.00	401,002	0.00	339,235	0.00	339,235	0.00
DEPT OF SOC SERV FEDERAL & OTH	97,974	0.00	171,002	0.00	97,975	0.00	97,975	0.00
TOTAL - EE	437,208	0.00	572,004	0.00	437,210	0.00	437,210	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	64,178	0.00	2,477	0.00	64,244	0.00	64,244	0.00
DEPT OF SOC SERV FEDERAL & OTH	74,834	0.00	1,918	0.00	74,945	0.00	74,945	0.00
TOTAL - PD	139,012	0.00	4,395	0.00	139,189	0.00	139,189	0.00
TOTAL	**576,220**	**0.00**	**576,399**	**0.00**	**576,399**	**0.00**	**576,399**	**0.00**
GRAND TOTAL	**$576,220**	**0.00**	**$576,399**	**0.00**	**$576,399**	**0.00**	**$576,399**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
FOSTER PARENT TRAINING								
CORE								
TRAVEL, IN-STATE	238	0.00	2,200	0.00	238	0.00	238	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	436,970	0.00	569,802	0.00	436,972	0.00	436,972	0.00
TOTAL - EE	**437,208**	**0.00**	**572,004**	**0.00**	**437,210**	**0.00**	**437,210**	**0.00**
PROGRAM DISTRIBUTIONS	139,012	0.00	4,395	0.00	139,189	0.00	139,189	0.00
TOTAL - PD	**139,012**	**0.00**	**4,395**	**0.00**	**139,189**	**0.00**	**139,189**	**0.00**
GRAND TOTAL	**$576,220**	**0.00**	**$576,399**	**0.00**	**$576,399**	**0.00**	**$576,399**	**0.00**
GENERAL REVENUE	**$403,412**	**0.00**	**$403,479**	**0.00**	**$403,479**	**0.00**	**$403,479**	**0.00**
FEDERAL FUNDS	**$172,808**	**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: 11.240**
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.

The specific parenting skills needed to meet the unique needs of the foster youth population and their caregivers are continually assessed through national research and provider engagement. In the past few years new training topics have been added as required in-service training for license maintenance and renewal inlcuding; importance of sibling placements, psychotropic medications, Child Welfare laws and policies, trauma care, and the importance of healthy relationships. In addition, policy requires a specific pre-service training for a caregiver to be approved to provide respite care. The division has approved the on-line training resource, Foster Parent College, where resource parents may complete in-service training hours. The resource parents are responsible for the cost of completing the in-service training hours from this Internet resource.

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.

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.240**
Program Name: Foster Parent Training
Program is found in the following core budget(s): Foster Parent Training

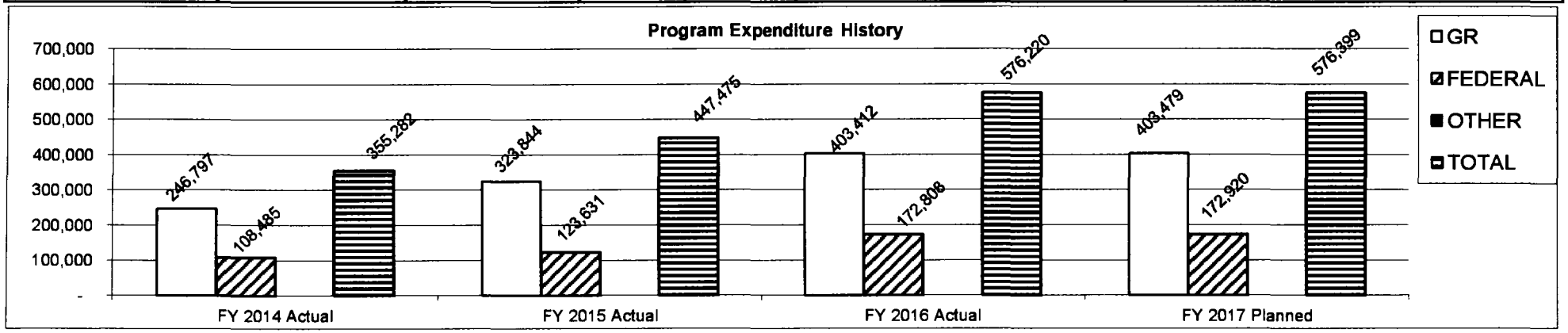
3. Are there federal matching requirements? If yes, please explain.

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

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.



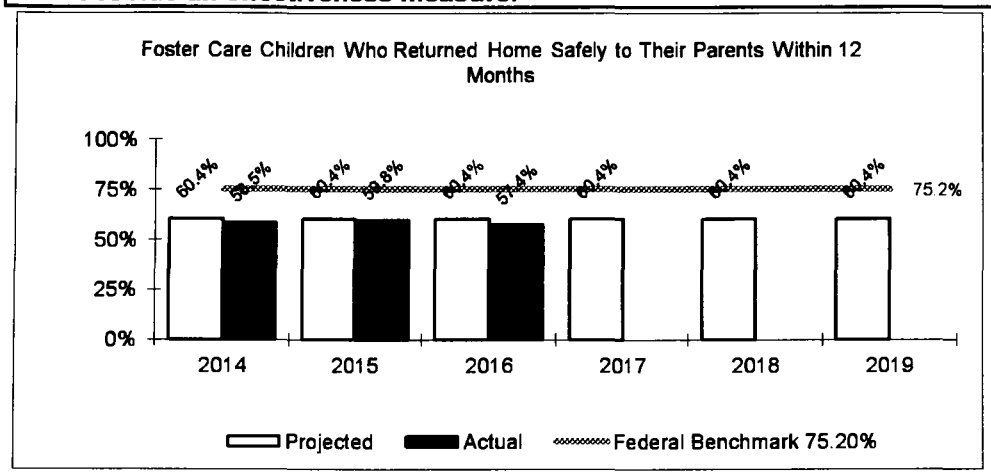
6. What are the sources of the "Other " funds?

N/A

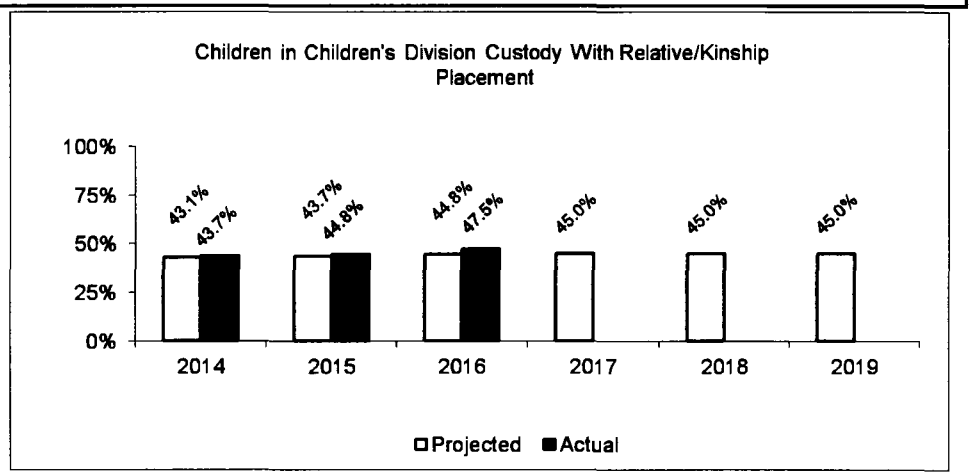
PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.240**
Program Name: Foster Parent Training
Program is found in the following core budget(s): Foster Parent Training

7a. Provide an effectiveness measure.

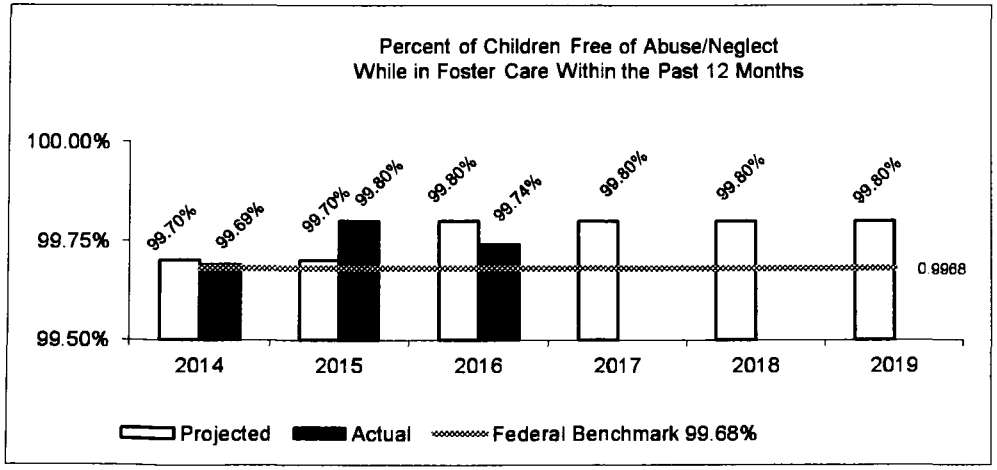


Children in care and custody of Children's Division

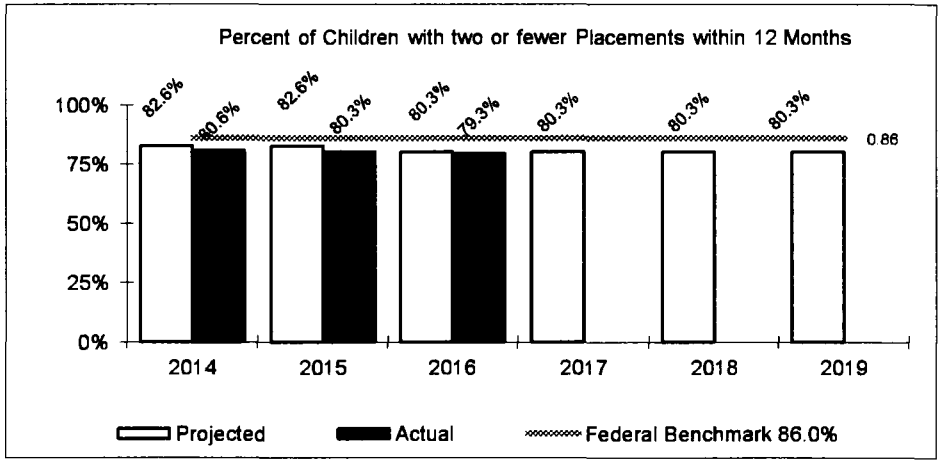


Children in care and custody of Children's Division

7b. Provide an efficiency measure.



Children in care and custody of Children's Division

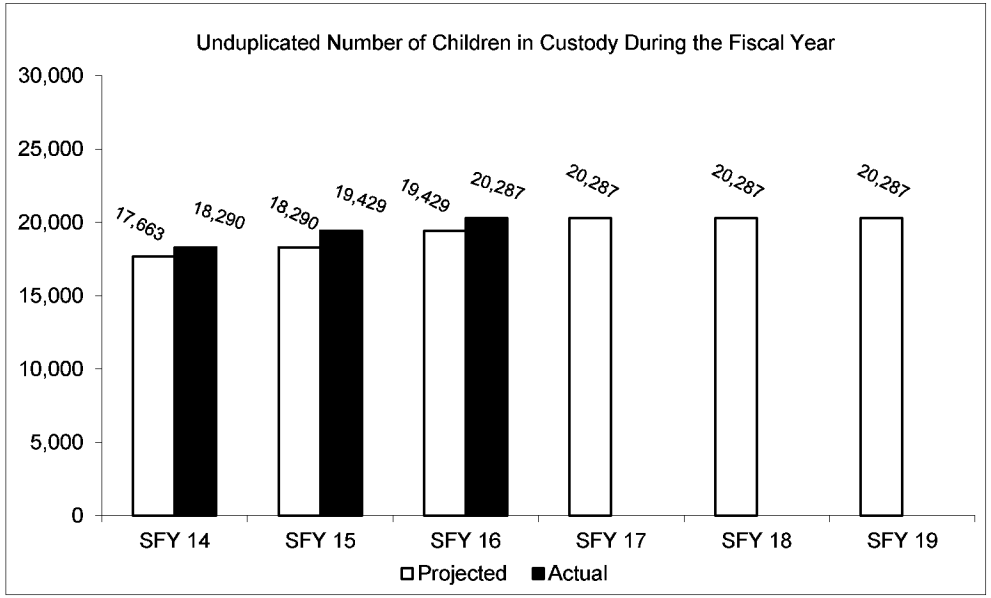


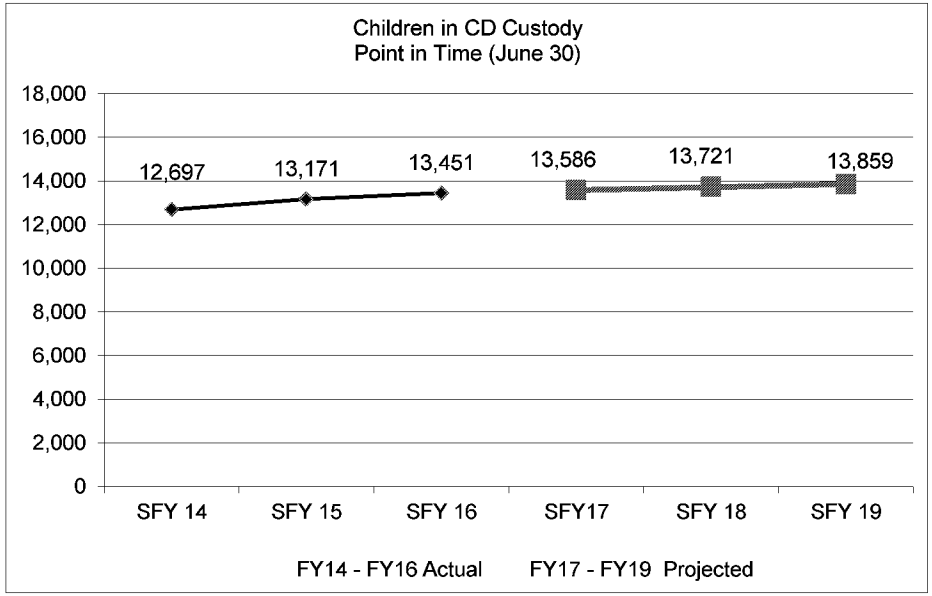
Children in care and custody of Children's Division

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.240**
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

Foster Youth Educational
Assistance

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90198C**
Division: Children's Division
Core: Foster Youth Educational Assistance | **HB Section: 11.245**

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE		50,000		50,000	
PSD	188,848	1,450,000		1,638,848	
TRF					
Total	188,848	1,500,000		1,688,848	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Fed	Other	Total	E
PS					
EE		50,000		50,000	
PSD	188,848	1,450,000		1,638,848	
TRF					
Total	188,848	1,500,000		1,688,848	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

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)

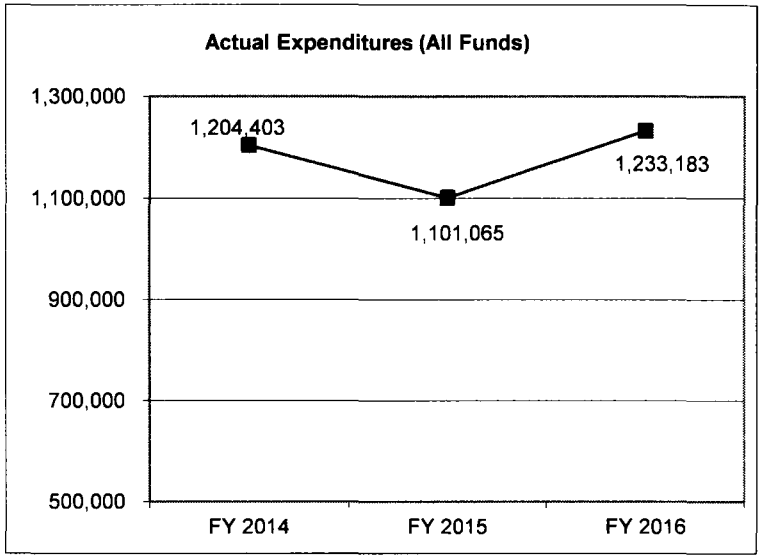
Educational Training Voucher
Tuition Waiver

CORE DECISION ITEM

Department: Social Services **Budget Unit: 90198C**
Division: Children's Division
Core: Foster Youth Educational Assistance **HB Section: 11.245**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	1,238,848	1,238,848	1,238,848	1,688,848
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)	1,204,403	1,101,065	1,233,183	N/A
Unexpended (All Funds)	28,780	132,118	0	N/A
Unexpended, by Fund:				
General Revenue	17,679	0	0	N/A
Federal	11,001	132,118	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) SFY17 $450,000 FF was received for Educational and Training Vouchers.

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	1,450,000	0	1,638,848	
	Total	**0.00**	**188,848**	**1,500,000**	**0**	**1,688,848**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,450,000	0	1,638,848	
	Total	**0.00**	**188,848**	**1,500,000**	**0**	**1,688,848**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,450,000	0	1,638,848	
	Total	**0.00**	**188,848**	**1,500,000**	**0**	**1,688,848**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	226,815	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	226,815	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
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	823,185	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	1,006,368	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00
TOTAL	**1,233,183**	**0.00**	**1,688,848**	**0.00**	**1,688,848**	**0.00**	**1,688,848**	**0.00**
GRAND TOTAL	**$1,233,183**	**0.00**	**$1,688,848**	**0.00**	**$1,688,848**	**0.00**	**$1,688,848**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
PROFESSIONAL SERVICES	226,815	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	**226,815**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**
PROGRAM DISTRIBUTIONS	1,006,368	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00
TOTAL - PD	**1,006,368**	**0.00**	**1,638,848**	**0.00**	**1,638,848**	**0.00**	**1,638,848**	**0.00**
GRAND TOTAL	**$1,233,183**	**0.00**	**$1,688,848**	**0.00**	**$1,688,848**	**0.00**	**$1,688,848**	**0.00**
GENERAL REVENUE	**$183,183**	**0.00**	**$188,848**	**0.00**	**$188,848**	**0.00**	**$188,848**	**0.00**
FEDERAL FUNDS	**$1,050,000**	**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: 11.245**
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.
This program was expanded in FY 2017, to allow youth up to the age of 26 to pursue other post secondary education such as certificate programs or career vocational and technical education. Additionally, the expansion of the program allows for support of services such as transportation and housing so the youth has the propensity to complete their program of study and reduce the need for large student loan debt.

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.

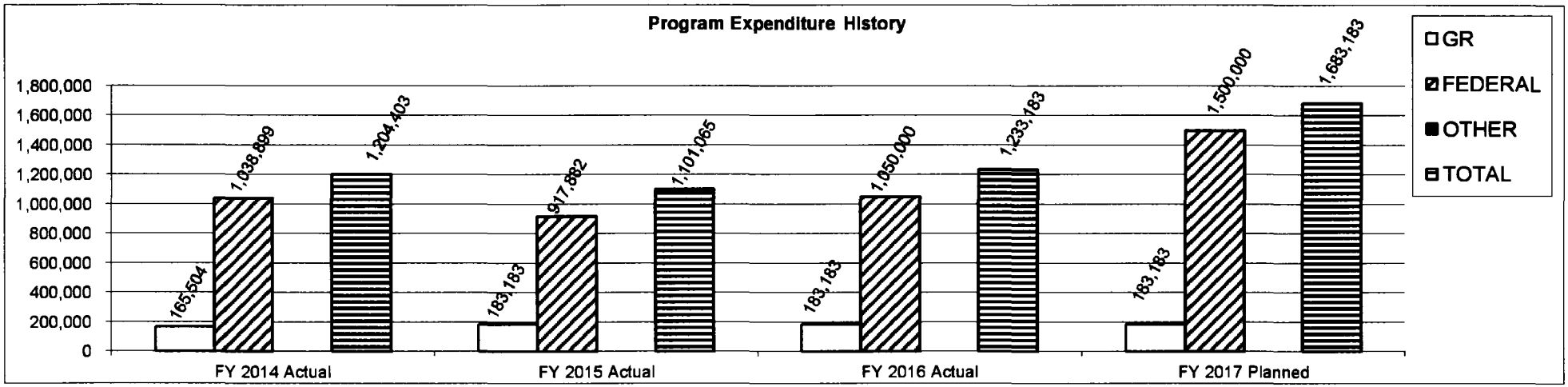
4. Is this a federally mandated program? If yes, please explain.

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: 11.245**
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.



Planned FY 2017 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
12-13	18	109	164
13-14	10	155	114
14-15	23	119	149
15-16	19	107	146

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.245**
Program Name: Foster Youth Educational Assistance
Program is found in the following core budget(s): Foster Youth Educational Assistance

7b. Provide an efficiency measure.

2015-2016 Pass Rate

Technical	2 or 4 year
89.47%	93.01%

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

Number of Youth Served

School Year	Total Youth
12-13	291
13-14	279
14-15	291
15-16	272

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

N/A

Foster Care Case
Management Contracts

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90216C**
Division: Children's Division
Core: Foster Care Case Management Contracts | **HB Section: 11.250**

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE	679,468	0		679,468	
PSD	21,402,402	17,637,433		39,039,835	
TRF					
Total	**22,081,870**	**17,637,433**		**39,719,303**	
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE	679,468			679,468	
PSD	20,866,902	17,101,933		37,968,835	
TRF					
Total	**21,546,370**	**17,101,933**		**38,648,303**	
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

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)

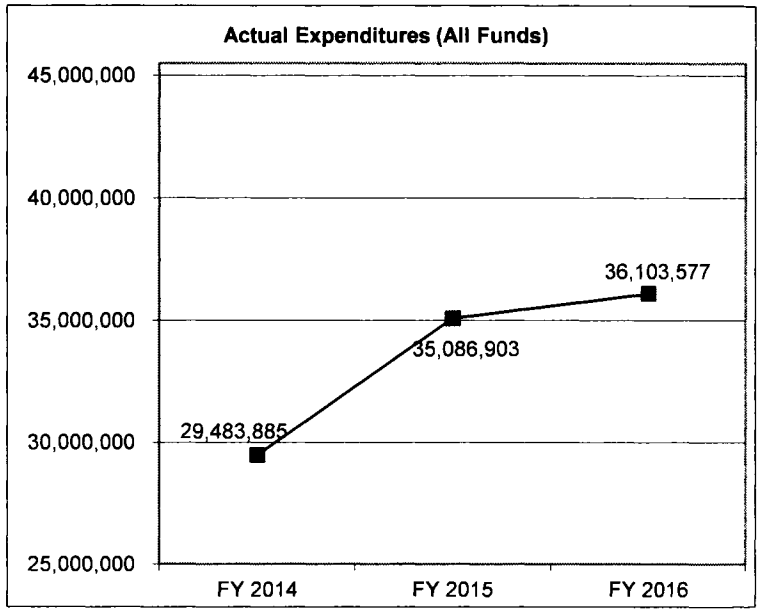
Foster Care Case Management Contracts

CORE DECISION ITEM

Department: Social Services **Budget Unit: 90216C**
Division: Children's Division
Core: Foster Care Case Management Contracts **HB Section: 11.250**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	29,777,772	35,086,903	39,158,303	39,719,303
Less Reverted (All Funds)	(279,645)	0	(654,041)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	29,498,127	35,086,903	38,504,262	N/A
Actual Expenditures (All Funds)	29,483,885	35,086,903	36,103,577	N/A
Unexpended (All Funds)	14,242	0	2,400,685	N/A
Unexpended, by Fund:				
General Revenue	14,242	0	1,112,948	N/A
Federal	0	0	1,287,737	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 FY 2016, a 3% provider increase was granted $510,000 ($255,000 GR and $255,000 FF). $170,000 GR was held in restriction while the agency held $170,00 FF in corresponding FF reserves.

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	679,468	0	0	679,468	
		PD	0.00	21,402,402	17,637,433	0	39,039,835	
		Total	**0.00**	**22,081,870**	**17,637,433**	**0**	**39,719,303**	
DEPARTMENT CORE REQUEST								
		EE	0.00	679,468	0	0	679,468	
		PD	0.00	21,402,402	17,637,433	0	39,039,835	
		Total	**0.00**	**22,081,870**	**17,637,433**	**0**	**39,719,303**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1724 1051	PD	0.00	0	(535,500)	0	(535,500)	FY 18 core reduction
Core Reduction	1724 1050	PD	0.00	(535,500)	0	0	(535,500)	FY 18 core reduction
NET GOVERNOR CHANGES			**0.00**	**(535,500)**	**(535,500)**	**0**	**(1,071,000)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	679,468	0	0	679,468	
		PD	0.00	20,866,902	17,101,933	0	37,968,835	
		Total	**0.00**	**21,546,370**	**17,101,933**	**0**	**38,648,303**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	679,468	0.00	679,468	0.00	679,468	0.00
TOTAL - EE	0	0.00	679,468	0.00	679,468	0.00	679,468	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	20,034,381	0.00	21,402,402	0.00	21,402,402	0.00	20,866,902	0.00
DEPT OF SOC SERV FEDERAL & OTH	16,069,196	0.00	17,637,433	0.00	17,637,433	0.00	17,101,933	0.00
TOTAL - PD	36,103,577	0.00	39,039,835	0.00	39,039,835	0.00	37,968,835	0.00
TOTAL	**36,103,577**	**0.00**	**39,719,303**	**0.00**	**39,719,303**	**0.00**	**38,648,303**	**0.00**
GRAND TOTAL	**$36,103,577**	**0.00**	**$39,719,303**	**0.00**	**$39,719,303**	**0.00**	**$38,648,303**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	679,468	0.00	679,468	0.00	679,468	0.00
TOTAL - EE	**0**	**0.00**	**679,468**	**0.00**	**679,468**	**0.00**	**679,468**	**0.00**
PROGRAM DISTRIBUTIONS	36,103,577	0.00	39,039,835	0.00	39,039,835	0.00	37,968,835	0.00
TOTAL - PD	**36,103,577**	**0.00**	**39,039,835**	**0.00**	**39,039,835**	**0.00**	**37,968,835**	**0.00**
GRAND TOTAL	**$36,103,577**	**0.00**	**$39,719,303**	**0.00**	**$39,719,303**	**0.00**	**$38,648,303**	**0.00**
GENERAL REVENUE	**$20,034,381**	**0.00**	**$22,081,870**	**0.00**	**$22,081,870**	**0.00**	**$21,546,370**	**0.00**
FEDERAL FUNDS	**$16,069,196**	**0.00**	**$17,637,433**	**0.00**	**$17,637,433**	**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 **HB Section: 11.250**
Program Name: Foster Care Case Management Contracts
Program is found in the following core budget(s): Foster Care Case Management Contracts

1. What does this program do?

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

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.

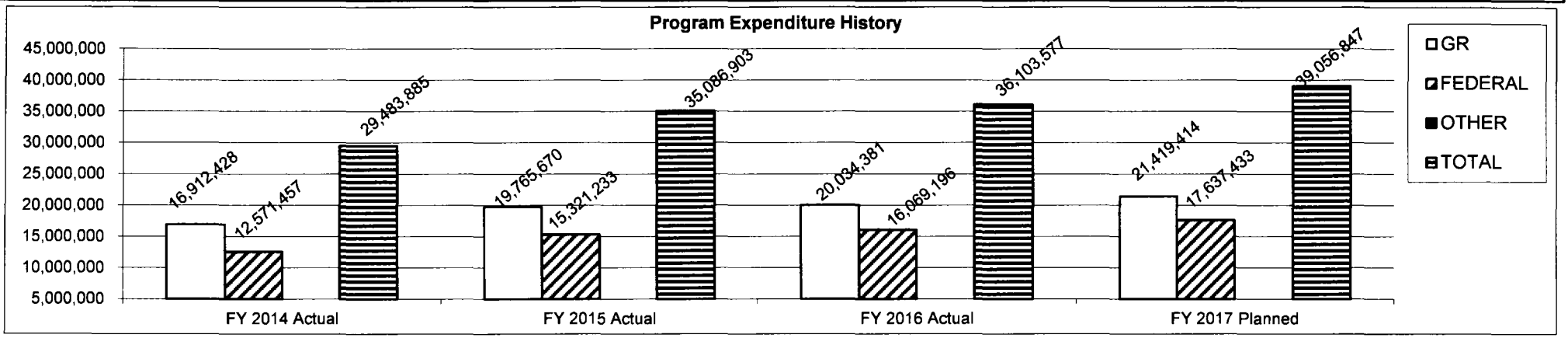
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.250**
Program Name: Foster Care Case Management Contracts
Program is found in the following core budget(s): Foster Care Case Management Contracts

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



Planned FY 2017 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
13-14	99.68%	99.85%
14-15	99.68%	99.79%
15-16	99.68%	99.76%
16-17	99.68%	
17-18	99.68%	
18-19	99.68%	

No Re-Entry into Alternative Care Within 12 Months

Contract Year	Contract Expectation	Actual Percentage
13-14	91.60%	93.52%
14-15	91.60%	93.99%
15-16	91.60%	94.64%
16-17	91.60%	
17-18	91.60%	
18-19	91.60%	

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.250**
Program Name: Foster Care Case Management Contracts
Program is found in the following core budget(s): Foster Care Case Management Contracts

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
13-14	31.00%	31.59%
14-15	31.59%	30.62%
15-16	31.00%	*
16-17	31.00%	
17-18	31.00%	
18-19	31.00%	

* Percentages are still being calculated and validated for FY16 due to extended contract negotiations and cases shifting among contractors. Therefore, calculations for permanency targets are much more complex than a typical year. Percentages will be available in FY17.

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

Contract Year	Contract Expectation	Actual Percentage
13-14	33.00%	33.85%
14-15	33.85%	31.80%
15-16	32.00%	*
16-17	32.00%	
16-17	32.00%	
18-19	32.00%	

* Percentages are still being calculated and validated for FY16 due to extended contract negotiations and cases shifting among contractors. Therefore, calculations for permanency targets are much more complex than a typical year. Percentages will be available in FY17.

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

Contract Year	Contract Expectation	Actual Percentage
13-14	31.00%	29.13%
14-15	31.00%	27.30%
15-16	31.00%	*
16-17	31.00%	
16-17	31.00%	
18-19	31.00%	

* Percentages are still being calculated and validated for FY16 due to extended contract negotiations and cases shifting among contractors. Therefore, calculations for permanency targets are much more complex than a typical year. Percentages will be available in FY17.

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

Contract Year	Contract Expectation	Actual Percentage
13-14	52.00%	37.41%
14-15	52.00%	42.50%
15-16	36.00%	*
16-17	36.00%	
16-17	36.00%	
18-19	36.00%	

* Percentages are still being calculated and validated for FY16 due to extended contract negotiations and cases shifting among contractors. Therefore, calculations for permanency targets are much more complex than a typical year. Percentages will be available in FY17.

Department: Social Services **HB Section: 11.250**
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
13-14	47.00%	42.04%
14-15	47.00%	35.10%
15-16	40.00%	*
16-17	40.00%	
16-17	40.00%	
18-19	40.00%	

* Percentages are still being calculated and validated for FY16 due to extended contract negotiations and cases shifting among contractors. Therefore, calculations for permanency targets are much more complex than a typical year. Percentages will be available in FY17.

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

Contract Year	Contract Expectation	Actual Percentage
13-14	41.00%	36.02%
14-15	41.00%	31.20%
15-16	33.00%	*
16-17	33.00%	
16-17	33.00%	
18-19	33.00%	

* Percentages are still being calculated and validated for FY16 due to extended contract negotiations and cases shifting among contractors. Therefore, calculations for permanency targets are much more complex than a typical year. Percentages will be available in FY17.

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.
- In October, 2016, contracts expanded by 330 children and added Crawford County, bringing the total to 3,435 children.

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

N/A

Adoption/Guardianship
Subsidy

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90200C**
Division: Children's Division
Core: Adoption/Guardianship Subsidy | **HB Section: 11.255**

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE	5,520	81,420		86,940	
PSD	61,307,491	22,464,547		83,772,038	
TRF					
Total	**61,313,011**	**22,545,967**		**83,858,978**	
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE	5,520	81,420		86,940	
PSD	59,011,970	22,090,858		81,102,828	
TRF					
Total	**59,017,490**	**22,172,278**		**81,189,768**	
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

2. CORE DESCRIPTION

Adoption/Guardianship Subsidy is a financial assistance program for special needs children (Section 453.065 RSMo.) 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)

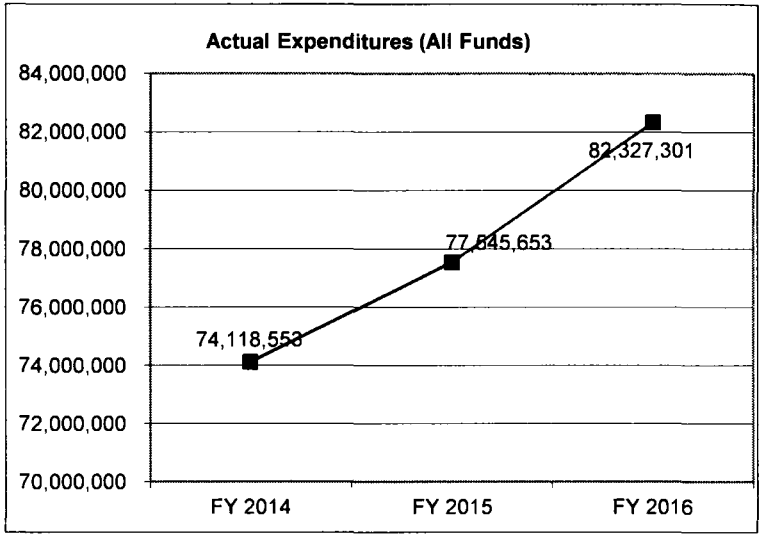
Adoption/Guardianship Subsidy

CORE DECISION ITEM

Department: Social Services **Budget Unit: 90200C**
Division: Children's Division
Core: Adoption/Guardianship Subsidy **HB Section: 11.255**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	78,042,242	77,584,277	83,060,820	84,458,978
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	78,042,242	77,584,277	83,060,820	N/A
Actual Expenditures (All Funds)	74,118,553	77,545,653	82,327,301	N/A
Unexpended (All Funds)	3,923,689	38,624	733,519	N/A
Unexpended, by Fund:				
General Revenue	0	38,624	728,737	N/A
Federal	3,923,689	0	4,782	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 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.
(2) Core reduction of one-time appropriation $457,965 FF
(3) In FY16, a 3% provider rate increase was granted $1,271,052 (1,093,105 GR and 177,947 FF) of which $728,737 GR was held in restriction.

DEPARTMENT OF SOCIAL SERVICES
ADOP/GUARDIANSHIP SUBSIDY

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	5,520	30,953	0	36,473	
			PD	0.00	61,307,491	23,115,014	0	84,422,505	
			Total	**0.00**	**61,313,011**	**23,145,967**	**0**	**84,458,978**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	537	5702	PD	0.00	0	(600,000)	0	(600,000)	Core Reduction with corresponding Adoption Reinvestment NDI
Core Reallocation	561	5702	EE	0.00	0	50,467	0	50,467	Core reallocations will more closely align with planned expenditures
Core Reallocation	561	5702	PD	0.00	0	(50,467)	0	(50,467)	Core reallocations will more closely align with planned expenditures
NET DEPARTMENT CHANGES				**0.00**	**0**	**(600,000)**	**0**	**(600,000)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	5,520	81,420	0	86,940	
			PD	0.00	61,307,491	22,464,547	0	83,772,038	
			Total	**0.00**	**61,313,011**	**22,545,967**	**0**	**83,858,978**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1726	5702	PD	0.00	0	(373,689)	0	(373,689)	FY 18 core reduction
Core Reduction	1726	5701	PD	0.00	(2,295,521)	0	0	(2,295,521)	FY 18 core reduction
NET GOVERNOR CHANGES				**0.00**	**(2,295,521)**	**(373,689)**	**0**	**(2,669,210)**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	5,520	81,420	0	86,940	

DEPARTMENT OF SOCIAL SERVICES
ADOP/GUARDIANSHIP SUBSIDY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	59,011,970	22,090,858	0	81,102,828	
	Total	**0.00**	**59,017,490**	**22,172,278**	**0**	**81,189,768**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,355	0.00	5,520	0.00	5,520	0.00	5,520	0.00
DEPT OF SOC SERV FEDERAL & OTH	81,595	0.00	30,953	0.00	81,420	0.00	81,420	0.00
TOTAL - EE	89,950	0.00	36,473	0.00	86,940	0.00	86,940	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	59,373,503	0.00	61,307,491	0.00	61,307,491	0.00	59,011,970	0.00
DEPT OF SOC SERV FEDERAL & OTH	22,863,848	0.00	23,115,014	0.00	22,464,547	0.00	22,090,858	0.00
TOTAL - PD	82,237,351	0.00	84,422,505	0.00	83,772,038	0.00	81,102,828	0.00
TOTAL	**82,327,301**	**0.00**	**84,458,978**	**0.00**	**83,858,978**	**0.00**	**81,189,768**	**0.00**
Child Welfare Cost To Continue - 1886015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,927,401	0.00	4,604,803	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	639,344	0.00	749,619	0.00
TOTAL - PD	0	0.00	0	0.00	4,566,745	0.00	5,354,422	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,566,745**	**0.00**	**5,354,422**	**0.00**
CD Reinvestment of Adop Save - 1886024								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**
GRAND TOTAL	**$82,327,301**	**0.00**	**$84,458,978**	**0.00**	**$89,025,723**	**0.00**	**$87,144,190**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90200C	**DEPARTMENT:**	Social Services
BUDGET UNIT NAME:	Adoption Guardianship Subsidy		
HOUSE BILL SECTION:	11.255	**DIVISION:**	Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Governor's Recommendation

	Core	% Flex Requested	Flex Requested Amount
Total Request	$87,144,190	10%	$8,714,419

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.100, 11.115, 11.160, 11.185, 11.435, 11.455, 11.460, 11.470, 11.485, 11.505, 11.510.	10% flexibility is being requested for FY 18.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility allows continued service without disrupting or delaying payments and allows Adoption and Guardianship Subsidy funding to be spent between programs.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
TRAVEL, IN-STATE	170	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	5	0.00	0	0.00	0	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	16,500	0.00	0	0.00	16,500	0.00	16,500	0.00
PROFESSIONAL SERVICES	73,275	0.00	36,473	0.00	70,440	0.00	70,439	0.00
TOTAL - EE	**89,950**	**0.00**	**36,473**	**0.00**	**86,940**	**0.00**	**86,940**	**0.00**
PROGRAM DISTRIBUTIONS	82,237,351	0.00	84,422,505	0.00	83,772,038	0.00	81,102,828	0.00
TOTAL - PD	**82,237,351**	**0.00**	**84,422,505**	**0.00**	**83,772,038**	**0.00**	**81,102,828**	**0.00**
GRAND TOTAL	**$82,327,301**	**0.00**	**$84,458,978**	**0.00**	**$83,858,978**	**0.00**	**$81,189,768**	**0.00**
GENERAL REVENUE	**$59,381,858**	**0.00**	**$61,313,011**	**0.00**	**$61,313,011**	**0.00**	**$59,017,490**	**0.00**
FEDERAL FUNDS	**$22,945,443**	**0.00**	**$23,145,967**	**0.00**	**$22,545,967**	**0.00**	**$22,172,278**	**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: 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). Payments are made to the adoptive parent on behalf of the child. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health and licensed child placing agencies. Under certain circumstances, it may also be available to a child who is not now, but has previously been, in the custody of the Children's Division. Funding is also used to pay for contracted resource development activities such as adoption assessments.

Subsidized Guardianship

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

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

Adoption/Guardianship Subsidy Agreements

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

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

Current Rate of Payment FY 17	
Age 0-5	$239/mo.
Age 6-12	$291/mo.
Age 13-Over	$322/mo.
Elevated Needs (Behavioral/Medical)	$691/mo.

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.255**
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

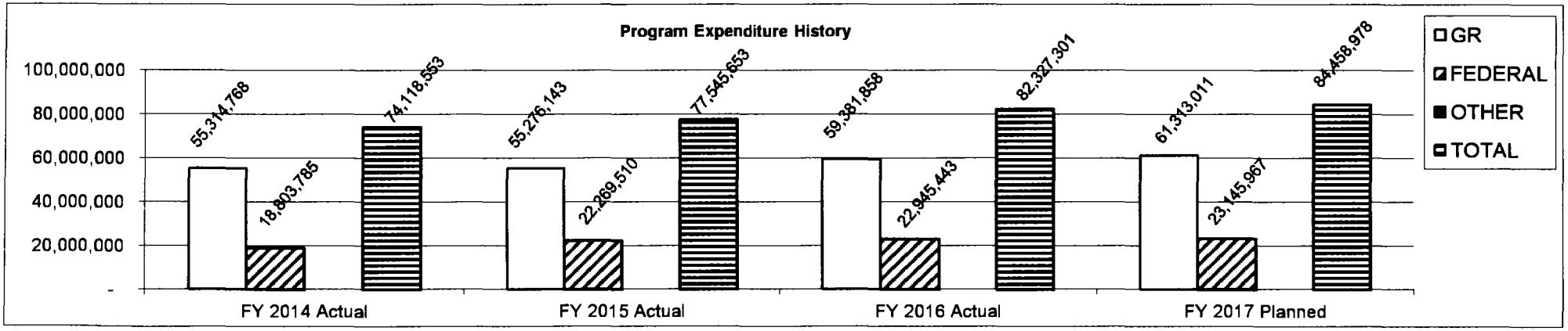
3. Are there federal matching requirements? If yes, please explain.

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 2017 expenditures are net of reverted and reserve.

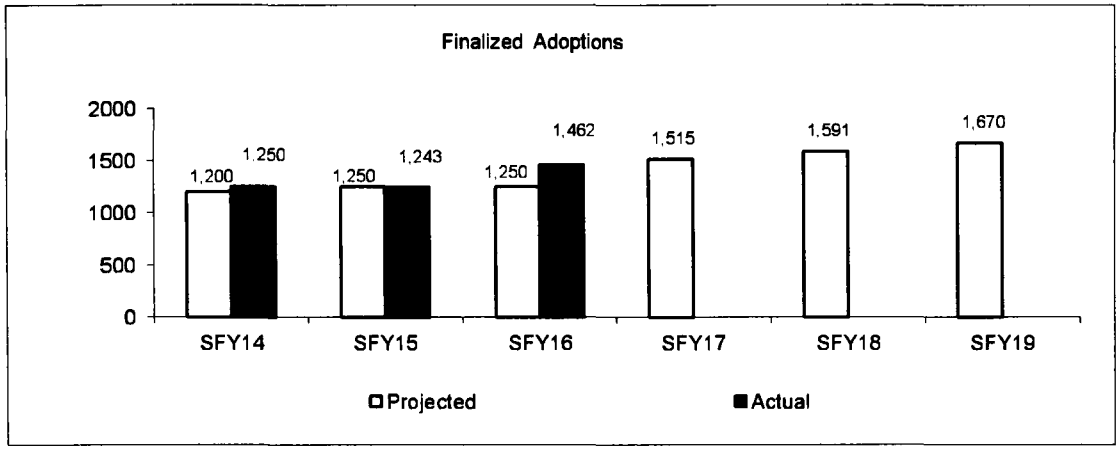
PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.255**
Program Name: Adoption/Guardianship Subsidy
Program is found in the following core budget(s): Adoption/Guardianship Subsidy

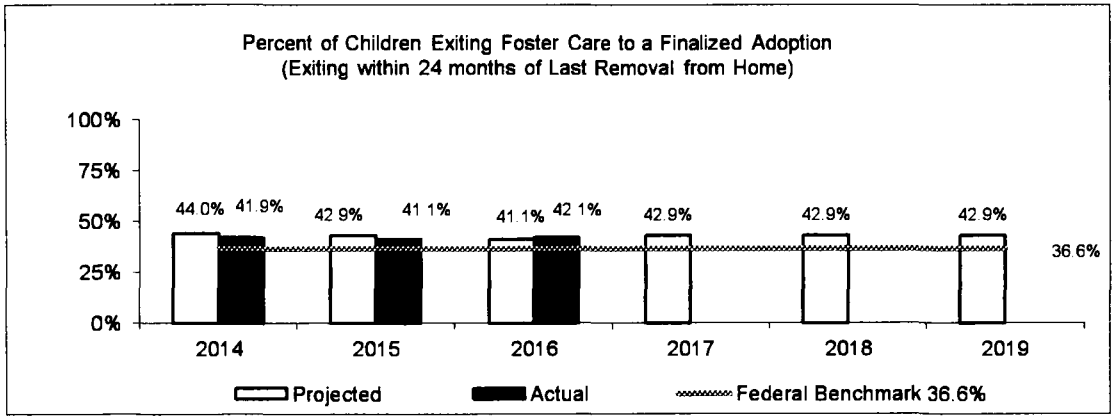
6. What are the sources of the "Other " funds?

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: 11.255**
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 14	13,575	13,988	3,715	4,036
SFY 15	13,988	14,272	4,036	4,397
SFY 16	14,272	15,957	4,397	6,353
SFY 17	16,117		6,417	
SFY 18	16,922		6,481	
SFY 19	17,092		6,546	

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

N/A

NEW DECISION ITEM

RANK: 23 OF 26

Department: Social Services **Budget Unit 90200C**
Division: Children's Division
DI Name: Redirection of Adoption Savings **DI# 1886024** **HB Section: 11.255**

1. AMOUNT OF REQUEST

	FY 2018 Budget Request						FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE		600,000		600,000		EE		600,000		600,000	
PSD				0		PSD				0	
TRF						TRF					
Total	0	600,000	0	600,000		Total	0	600,000		600,000	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		*Est. Fringe*	0	0	0	0	

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

Other Funds

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

Other Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: 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.

The Fostering Connections to Success and Increasing Adoptions Act of 2008 (Public Law 110-351) revised the circumstances in which states would be allowed to access Federal Title IV-E funds on behalf of children adopted. Included in this change was an allowance whereby the child's age at time of adoption was the primary criteria for accessing federal funds. The federal requirement will eventually include all children, as the age criteria is being reduced each year. States are required to reinvest these funds and DSS needs appropriation authority to facilitate this change.

NEW DECISION ITEM

RANK: 23 OF 26

Department: Social Services | Budget Unit: 90200C
Division: Children's Division
DI Name: Redirection of Adoption Savings | DI# 1886024 | HB Sections: 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.)

The Administration for Children and Families (ACF) has issued policy requirements on how dollars must be reinvested. Funds must be spent to provide services allowable under Federal Title IV-B or IV-E programs with at least 30 percent being spent on post-adoption services and services to support positive permanent outcomes for children at risk of entering foster care. These dollars must supplement and not supplant any federal or non-federal dollars already being used to provide these services. The Children's Division has seen an increase in the number of children entering foster care. Using these dollars to provide prevention services to families in order to safely maintain a child in their home would be the focus of these reinvested funds. Employing a variety of strategies that would be specific to the identified needs of families through community based service providers who could flexibly meet individualized needs would be our goal. In addition, in order to prevent adoption disruptions, dollars would be targeted to provide services to adoptive families and their children within their homes or other community setting so that children don't come back into the custody of the Children's Division. Maintaining permanent families through provision of services to prevent situations from escalating, resulting in a need for long term, more intrusive interventions would be an emphasis of the post adoption services.

NEW DECISION ITEM

RANK: 23 OF 26

Department: Social Services — Budget Unit: 90200C
Division: Children's Division
DI Name: Redirection of Adoption Savings — DI# 1886024 — HB Sections: 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
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
					600,000		600,000		
Total EE	0		0		600,000		600,000		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	600,000	0.0	600,000	0.0	0

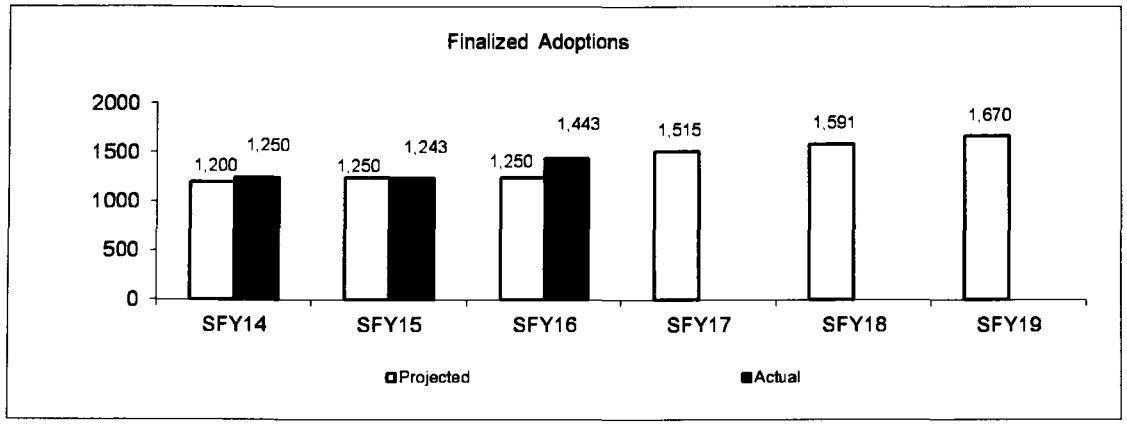
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
					600,000		600,000		
Total EE	0		0		600,000		600,000		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	600,000	0.0	600,000	0.0	0

NEW DECISION ITEM
RANK: 23 OF 26

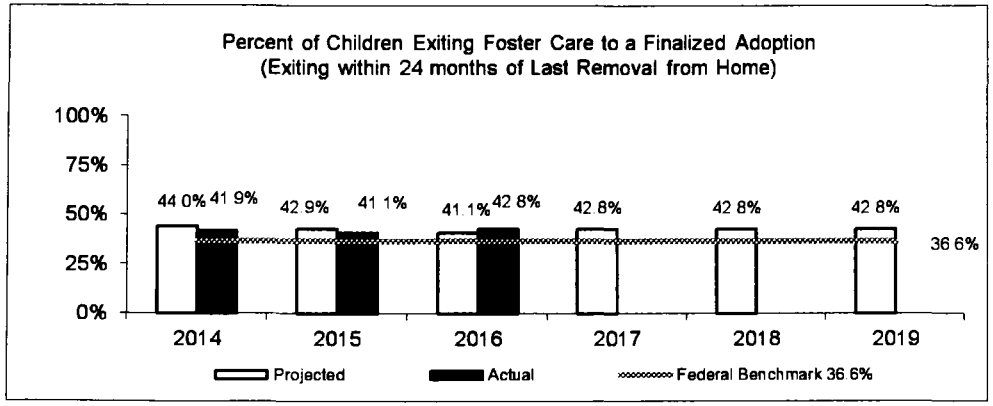
Department: Social Services | Budget Unit: 90200C
Division: Children's Division
DI Name: Redirection of Adoption Savings | DI# 1886024 | HB Sections: 11.255

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

6a. Provide an effectiveness measure



6b. Provide an efficiency measure.



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

Children in Placement as of June 30

Year	Projected Adoption Placements	Number of Children Receiving Adoption Subsidy as of June 30	Projected Guardianship Placements	Number of Children Receiving Guardianship Subsidy as of June 30
SFY 14	13,575	13,988	3,715	4,036
SFY 15	13,988	14,272	4,036	4,397
SFY 16	14,272	15,957	4,397	6,353
SFY 17	15,957		6,353	
SFY 18	15,957		6,353	
SFY 19	15,957		6,353	

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
ADOP/GUARDIANSHIP SUBSIDY								
CD Reinvestment of Adop Save - 1886024								
PROFESSIONAL SERVICES	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Adoption Resource
Centers

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90202C**
Division: Children's Division
Core: Adoption Resource Centers | **HB Section: 11.260**

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD	520,000	2,100,000		2,620,000	
TRF					
Total	520,000	2,100,000		2,620,000	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD		2,100,000		2,100,000	
TRF					
Total		2,100,000		2,100,000	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

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)

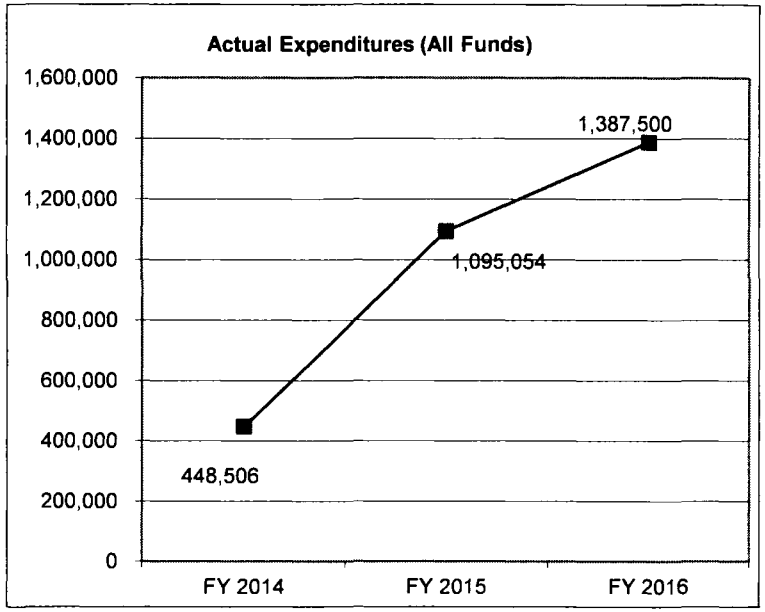
Adoption Resource Centers

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90202C**
Division: Children's Division
Core: Adoption Resource Centers | **HB Section: 11.260**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	800,000	1,200,000	1,500,000	2,620,000
Less Reverted (All Funds)	(3,000)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	797,000	1,200,000	1,500,000	N/A
Actual Expenditures (All Funds)	448,506	1,095,054	1,387,500	N/A
Unexpended (All Funds)	348,494	104,946	112,500	N/A
Unexpended, by Fund:				
General Revenue	2,400	100,000	0	N/A
Federal	346,094	4,946	112,500	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) Additional Federal authority of $150,000 for Jefferson City and Springfield centers and $350,000 Federal Funds for the Extreme Recruitment Pilot.

(2) 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.

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

(4) In FY17, funding added for the Adoption Resource Centers ($120,000 GR), Extreme Recruitment ($400,000 GR) and Community Connections ($600,000 FF).

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	520,000	2,100,000	0	2,620,000	
		Total	**0.00**	**520,000**	**2,100,000**	**0**	**2,620,000**	
DEPARTMENT CORE REQUEST								
		PD	0.00	520,000	2,100,000	0	2,620,000	
		Total	**0.00**	**520,000**	**2,100,000**	**0**	**2,620,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1629 2559	PD	0.00	(30,000)	0	0	(30,000)	FY 18 core reduction
Core Reduction	1629 2564	PD	0.00	(30,000)	0	0	(30,000)	FY 18 core reduction
Core Reduction	1629 2558	PD	0.00	(30,000)	0	0	(30,000)	FY 18 core reduction
Core Reduction	1629 2565	PD	0.00	(400,000)	0	0	(400,000)	FY 18 core reduction
Core Reduction	1629 2562	PD	0.00	(30,000)	0	0	(30,000)	FY 18 core reduction
Core Reallocation	2126 4359	PD	0.00	0	(300,000)	0	(300,000)	Core Reallocation
Core Reallocation	2126 3281	PD	0.00	0	1,500,000	0	1,500,000	Core Reallocation
Core Reallocation	2126 8772	PD	0.00	0	(900,000)	0	(900,000)	Core Reallocation
Core Reallocation	2126 8768	PD	0.00	0	(300,000)	0	(300,000)	Core Reallocation
NET GOVERNOR CHANGES			**0.00**	**(520,000)**	**0**	**0**	**(520,000)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	2,100,000	0	2,100,000	
		Total	**0.00**	**0**	**2,100,000**	**0**	**2,100,000**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	520,000	0.00	520,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,387,500	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL - PD	1,387,500	0.00	2,620,000	0.00	2,620,000	0.00	2,100,000	0.00
TOTAL	**1,387,500**	**0.00**	**2,620,000**	**0.00**	**2,620,000**	**0.00**	**2,100,000**	**0.00**
Adoption & Placement - 1886036								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,750,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,750,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,750,000**	**0.00**
GRAND TOTAL	**$1,387,500**	**0.00**	**$2,620,000**	**0.00**	**$2,620,000**	**0.00**	**$3,850,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	1,387,500	0.00	2,620,000	0.00	2,620,000	0.00	2,100,000	0.00
TOTAL - PD	**1,387,500**	**0.00**	**2,620,000**	**0.00**	**2,620,000**	**0.00**	**2,100,000**	**0.00**
GRAND TOTAL	**$1,387,500**	**0.00**	**$2,620,000**	**0.00**	**$2,620,000**	**0.00**	**$2,100,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$520,000**	**0.00**	**$520,000**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,387,500**	**0.00**	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.260**
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.

The Community Connections Youth Project (CCYP) appeals directly to FosterAdopt Connect's focus on increasing the quality of life experienced by young adults impacted by the foster care system. By connecting participating youth to community-based resource providers, we hope to maximize the impact of the health and wellbeing of former foster youth, producing a more effective continuum of care for this population.
CCYP's program model incorporates aspects FosterAdopt Connect's successful Advocacy and Extreme Recruitment programs into a Strengths-Based model of voluntary peer case management for youth currently exiting or recently exited from the foster care system. This model of case management emphasizes the inherent strengths of the youth, and builds upon existing (or recruited) resources to produce an increase in the quality of long term outcomes for former foster youth, who have historically tragic long term outcomes. Because it is used for youth still in foster care, and youth who have already aged out of foster care, this is a unique approach to helping these older youth which is not currently funded by any other state program.

SFY17 Resource Centers

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

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

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.260**
Program Name: Adoption Resource Centers
Program is found in the following core budget(s): Adoption Resource Centers

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 11.260.

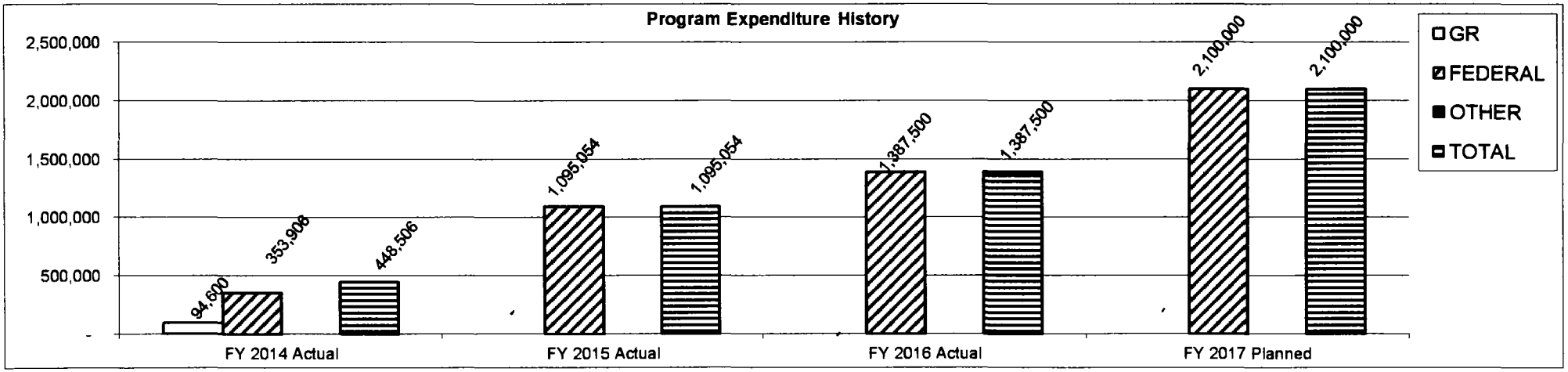
3. Are there federal matching requirements? If yes, please explain.

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.

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



Planned FY 2017 expenditures are net of reverted, restricted and reserve

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.260**
Program Name: Adoption Resource Centers
Program is found in the following core budget(s): Adoption Resource Centers

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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

Fiscal Year	Number of Families Served	Number of Children Served	Number of Adoption Disruptions Avoided	Extreme Recruitment
2014 Actual	1,842	3,161	624	
2015 Actual	3,678	5,358	131	
2016 Actual	5,968	10,364	127	131
2017 Projected	5,968	10,364	127	131
2018 Projected	5,968	10,364	127	131
2019 Projected	5,968	10,364	127	131

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

NEW DECISION ITEM

RANK: 999

Department: Social Services | **Budget Unit 90200C**

Division: Children's Division

DI Name: Adoption & Placement Enhancements | **DI# 1886036** | **HB Section: 11.260**

1. AMOUNT OF REQUEST

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD					
TRF					
Total				0	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD	1,750,000			1,750,000	
TRF					
Total	1,750,000			1,750,000	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other: 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.

Adoption Resource Centers are not for profit agencies that educate, support and advocate for foster and adoptive children, youth and families in the state by offering services and partnering with community agencies to develop healthy and self-sufficient individuals and families. Adoption Resource Centers provide for the needs of foster, adoptive, kinship, and guardianship youth and families. The additional funding would be used to find and support adoptive homes for hard-to-place children in foster care and assist adoption resource centers in finding them permanent homes.

Extreme recruitment involves very targeted efforts to find a home for a specific child in a very condensed timeframe. It focuses on identifying and locating family, friends and other important individuals in a child's life to be considered as a placement resource for the child. Extreme Recruitment operates under the following philosophies: foster care is intended to be temporary; every child deserves a permanent home, and relative/kinship placements are generally preferred. However, non relative placements are also explored. Programs such as 30 Days to Family and Family to Family are examples of Extreme Recruitment models.

P.L. 113-183 Subtitle B - Improving Opportunities for Children in Foster Care and Supporting Permanency

NEW DECISION ITEM

RANK: 999

Department: Social Services — Budget Unit 90200C

Division: Children's Division

DI Name: Adoption & Placement Enhancements — DI# 1886036 — HB Section 11.260

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.)

An increase of $1,750,000 is for the recruitment, retention and support of resource families including foster, relative, kinship and adoptive families. The Children's Division has seen an increase in the number of children entering foster care. In order to support these children and minimize the number of homes a child would be placed in, recruitment, education, support and advocacy for foster and adoptive parents is vital. Supporting these families helps prevent foster care and adoption disruptions. These funds would be dedicated to providing services to foster, guradianship, and adoptive families and their children within their homes or other community setting so that children experience safe and stable homes. Maintaining permanent families through provision of services to adoptive parents prevent situations from escalating, resulting in a need for long term, more intrusive interventions would be an emphasis of the post adoption services that would be funded. Adoption Resource Centers partner with community organizations to recruit and support resource parents, provide educational services including training on accessing special education services, individual mentoring or advocacy, crisis intervention, respite care, and opportunities for support groups for both children and families.

Governor's Recommendation	**FTE**	**GR F**	**OT**	**Total**
Recruitment and Retention		1,750,000	-	1,750,000
Grand Total	**0.00**	**1,750,000**	-	**1,750,000**

NEW DECISION ITEM

RANK: 999

Department: Social Services | Budget Unit: 90200C
Division: Children's Division
DI Name: Adoption & Placement Enhancements | DI# 1886036 | HB Sections: 11.260

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

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

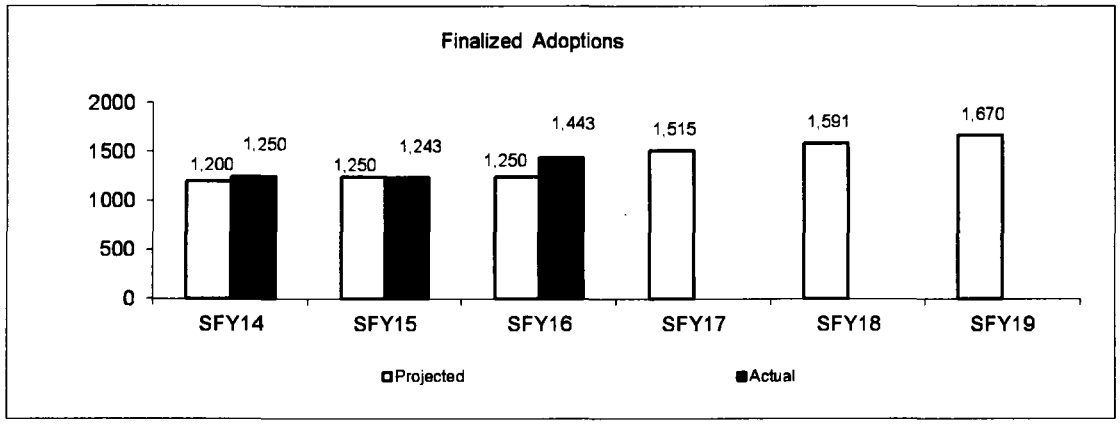
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0		0		0		0
Program Distributions	1,750,000						1,750,000		
Total PSD	1,750,000		0		0		1,750,000		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	1,750,000	0.0	0	0.0	0	0.0	1,750,000	0.0	0

NEW DECISION ITEM
RANK: 999

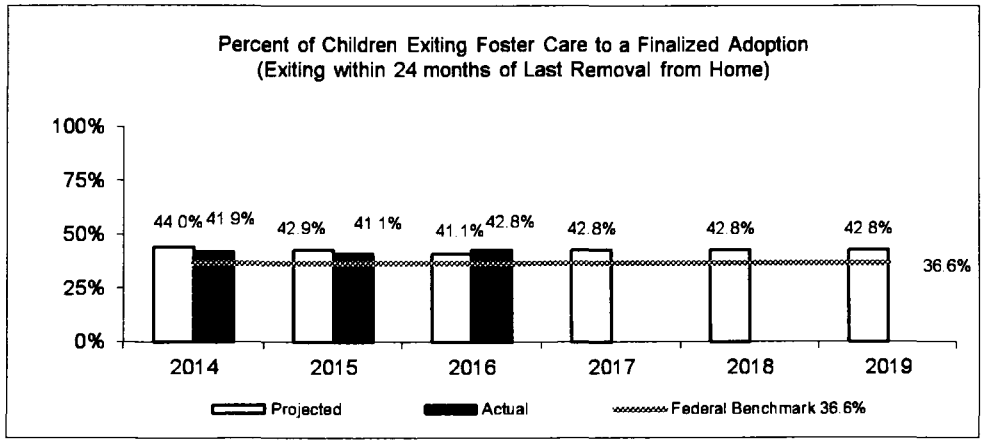
Department: Social Services | Budget Unit: 90200C
Division: Children's Division
DI Name: Adoption & Placement Enhancements | DI# 1886036 | HB Sections: 11.260

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

6a. Provide an effectiveness measure



6b. Provide an efficiency measure.



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

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 14	13,575	13,988	3,715	4,036
SFY 15	13,988	14,272	4,036	4,397
SFY 16	14,272	15,957	4,397	6,353
SFY 17	15,957		6,353	
SFY 18	15,957		6,353	
SFY 19	15,957		6,353	

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
ADOPTION RESOURCE CENTERS								
Adoption & Placement - 1886036								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,750,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,750,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,750,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,750,000**	**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**

Independent Living

CORE DECISION ITEM

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

Budget Unit: 90205C

HB Section: 11.265

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE		249,260		249,260	
PSD		2,750,640		2,750,640	
TRF					
Total		2,999,900		2,999,900	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE		249,260		249,260	
PSD		2,750,640		2,750,640	
TRF					
Total		2,999,900		2,999,900	
FTE				0.00	
Est. Fringe	0	0	0	0	

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;
- Assist youth who are likely to remain in foster care until age 18 years of age with regular, on-going opportunities to engage in "age or developmentally-appropriate activities;
- To assist youth who are likely to remain in foster care until 18 years of age receive the education, training, and services necessary to obtain employment;
- To assist youth who are likely to remain in foster care until 18 years of age prepare for and enter post-secondary training and education institutions.

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

Independent Living

CORE DECISION ITEM

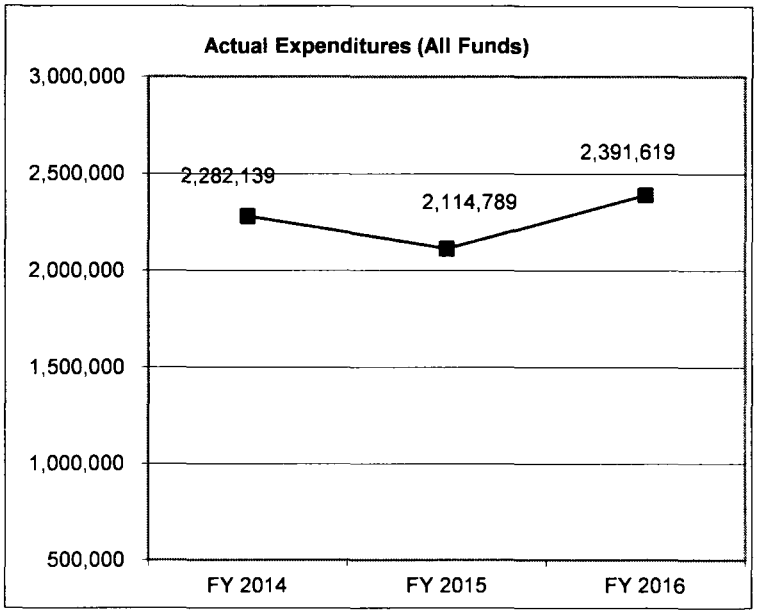
Department: Social Services
Division: Children's Division
Core: Independent Living

Budget Unit: 90205C

HB Section: 11.265

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,999,900	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)	2,999,900	2,999,900	2,999,900	N/A
Actual Expenditures (All Funds)	2,282,139	2,114,789	2,391,619	N/A
Unexpended (All Funds)	717,761	885,111	608,281	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	717,761	885,111	608,281	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**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
INDEPENDENT LIVING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	63,316	0.00	249,260	0.00	249,260	0.00	249,260	0.00
TOTAL - EE	63,316	0.00	249,260	0.00	249,260	0.00	249,260	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	2,328,303	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL - PD	2,328,303	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL	**2,391,619**	**0.00**	**2,999,900**	**0.00**	**2,999,900**	**0.00**	**2,999,900**	**0.00**
GRAND TOTAL	**$2,391,619**	**0.00**	**$2,999,900**	**0.00**	**$2,999,900**	**0.00**	**$2,999,900**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90205C	**DEPARTMENT:**	Social Services
BUDGET UNIT NAME:	Independent Living		
HOUSE BILL SECTION:	11.265	**DIVISION:**	Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

	Core	% Flex Requested	Flex Requested Amount
Total Request	$2,999,900	10%	$299,990

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.100, 11.115, 11.160, 11.185, 11.435, 11.455, 11.460, 11.470, 11.485, 11.505, 11.510.	10% flexibility is being requested for FY 18.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility allows continued service without disrupting or delaying payments and allows Independent Living funding to be spent between programs.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	33,476	0.00	2,200	0.00	33,476	0.00	33,476	0.00
SUPPLIES	0	0.00	100	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	1,131	0.00	223,760	0.00	187,074	0.00	187,074	0.00
BUILDING LEASE PAYMENTS	1,975	0.00	600	0.00	1,975	0.00	1,975	0.00
EQUIPMENT RENTALS & LEASES	302	0.00	1,500	0.00	302	0.00	302	0.00
MISCELLANEOUS EXPENSES	26,432	0.00	21,100	0.00	26,432	0.00	26,432	0.00
TOTAL - EE	**63,316**	**0.00**	**249,260**	**0.00**	**249,260**	**0.00**	**249,260**	**0.00**
PROGRAM DISTRIBUTIONS	2,328,303	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL - PD	**2,328,303**	**0.00**	**2,750,640**	**0.00**	**2,750,640**	**0.00**	**2,750,640**	**0.00**
GRAND TOTAL	**$2,391,619**	**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	**$2,391,619**	**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 **HB Section: 11.265**
Program Name: Independent Living
Program is found in the following core budget(s): Independent Living

1. What does this program do?

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

The Chafee Foster Care Independence Program:

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

The purpose of the Chafee Foster Care Independence program is to assist foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Youth are referred by their case manager to a contracted provider. Chafee services are used to assist youth in achieving their own goals for self-sufficiency and to assure they recognize and accept responsibility in preparation for and 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 Children & Family Services	St. Louis City and County
Family Facets	Northeast
Preferred Family Healthcare Inc.	Northwest

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.265**
Program Name: Independent Living
Program is found in the following core budget(s): Independent Living

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.

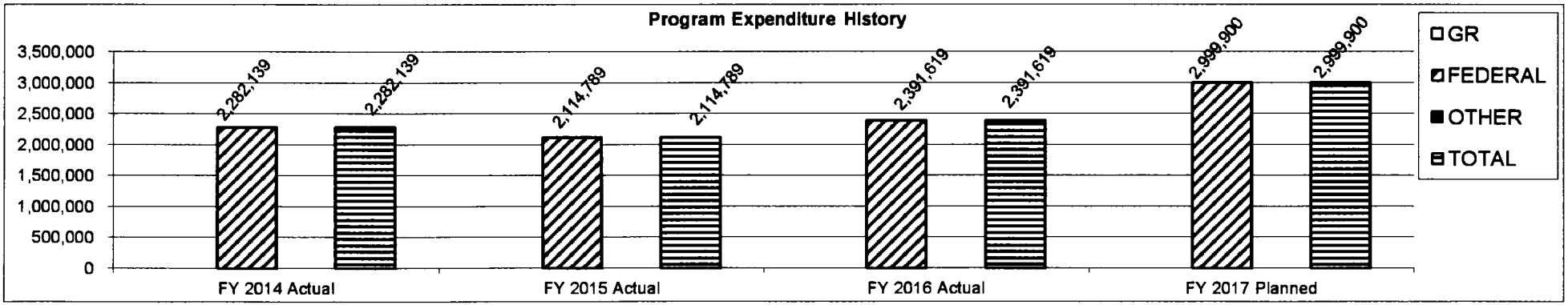
3. Are there federal matching requirements? If yes, please explain.

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

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.265**
Program Name: Independent Living
Program is found in the following core budget(s): Independent Living

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

Year	Projected Number of Youth on June 30	Actual Number of Youth on June 30
SFY14	3,300	3,486
SFY15	3,500	3,662
SFY16	3,662	3,490
SFY17	3,490	
SFY18	3,490	
SFY19	3,490	

Year	Projected Percentage of Eligible Youth Served	Actual Percentage (Based on June Population)
SFY14	67%	55%
SFY15	57%	57%
SFY16	60%	62%
SFY17	62%	
SFY18	62%	
SFY19	62%	

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

N/A

CORE DECISION ITEM

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

Budget Unit: 90207C

HB Section: 11.265

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD	2,097,584	821,303		2,918,887	
TRF					
Total	**2,097,584**	**821,303**		**2,918,887**	
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD	2,097,584	821,303		2,918,887	
TRF					
Total	**2,097,584**	**821,303**		**2,918,887**	
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

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

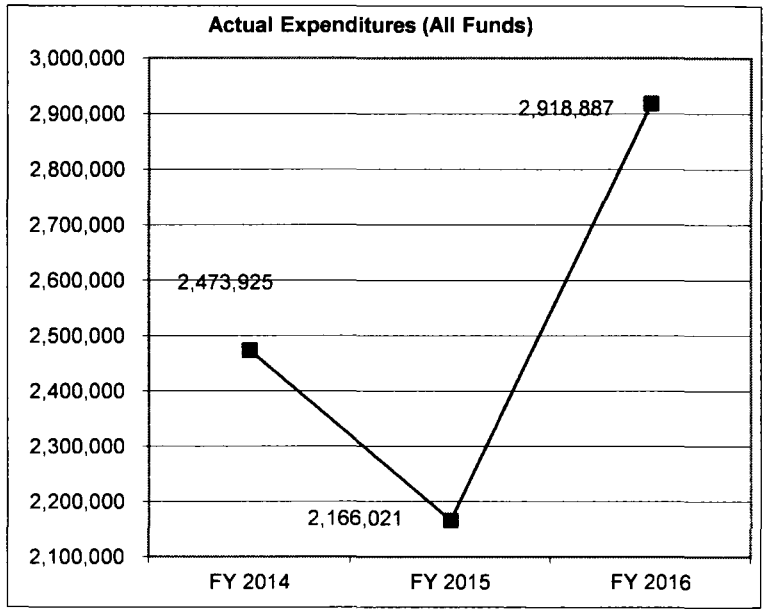
Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C

HB Section: 11.265

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,918,887	2,918,887	2,918,887	2,918,887
Less Reverted (All Funds)	0	(317,970)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,918,887	2,600,917	2,918,887	N/A
Actual Expenditures (All Funds)	2,473,925	2,166,021	2,918,887	N/A
Unexpended (All Funds)	444,962	434,896	0	N/A
Unexpended, by Fund:				
General Revenue	28,899	0	0	N/A
Federal	416,063	434,896	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) Core reallocation from Children's Program Pool of $854,869 ($406,794 GR, $448,075 Federal Funds)

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 SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00
DEPT OF SOC SERV FEDERAL & OTH	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00
TOTAL - PD	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
TOTAL	**2,918,887**	**0.00**	**2,918,887**	**0.00**	**2,918,887**	**0.00**	**2,918,887**	**0.00**
GRAND TOTAL	**$2,918,887**	**0.00**	**$2,918,887**	**0.00**	**$2,918,887**	**0.00**	**$2,918,887**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90207C	**DEPARTMENT:**	Social Services
BUDGET UNIT NAME:	Transitional Living		
HOUSE BILL SECTION:	11.265	**DIVISION:**	Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

	Core	% Flex Requested	Flex Requested Amount
Total Request	$2,918,887	10%	$291,889

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.100, 11.115, 11.160, 11.185, 11.435, 11.455, 11.460, 11.470, 11.485, 11.505, 11.510.	10% flexibility is being requested for FY 18.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility allows continued service without disrupting or delaying payments and allows Transitional Living funding to be spent between programs.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
TOTAL - PD	**2,918,887**	**0.00**	**2,918,887**	**0.00**	**2,918,887**	**0.00**	**2,918,887**	**0.00**
GRAND TOTAL	**$2,918,887**	**0.00**	**$2,918,887**	**0.00**	**$2,918,887**	**0.00**	**$2,918,887**	**0.00**
GENERAL REVENUE	**$2,097,584**	**0.00**	**$2,097,584**	**0.00**	**$2,097,584**	**0.00**	**$2,097,584**	**0.00**
FEDERAL FUNDS	**$821,303**	**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: 11.265**
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: 11.265**
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 icluding 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.

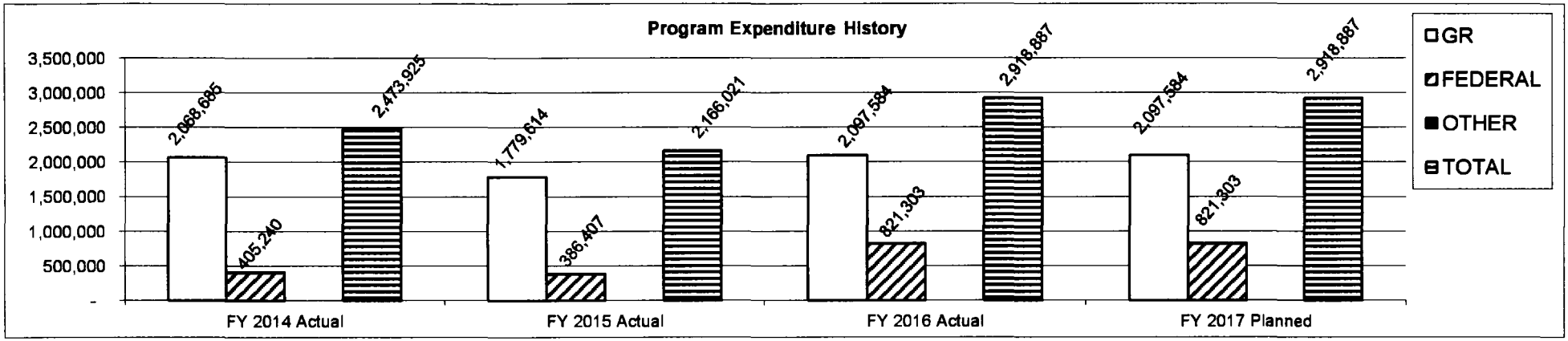
4. Is this a federally mandated program? If yes, please explain.

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: 11.265**
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.



Planned FY 2017 expenditures are net of reserve and reverted.

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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

Bed Days

Year	Projected Days in Transitional Living Placements	Actual Days in Transitional Living Placements
SFY 14	76,000	71,266
SFY 15	71,000	80,697
SFY 16	80,697	78,553
SFY 17	78,553	
SFY 18	78,553	
SFY 19	78,553	

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.265**
Program Name: Transitional Living
Program is found in the following core budget(s): Transitional Living

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 14	20	19	90	103	95	92	205	214
SFY 15	20	13	100	94	95	104	215	211
SFY 16	20	7	100	102	104	94	224	203
SFY 17	20		100		104		224	
SFY 18	20		100		104		224	
SFY 19	20		100		104		224	

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

Child Assessment Centers

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90212C**
Division: Children's Division
Core: Child Assessment Centers | **HB Section: 11.270**

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
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	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Health Initiatives Fund (0275)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
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	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: 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

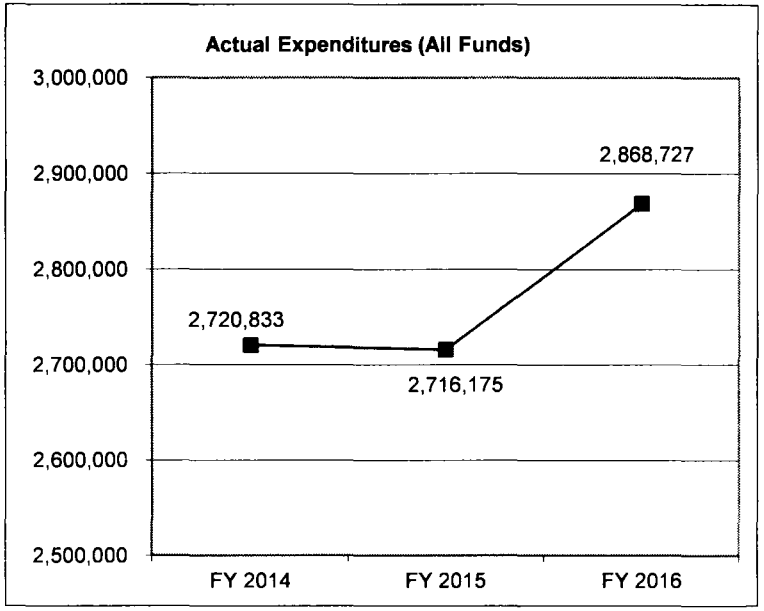
Department: Social Services
Division: Children's Division
Core: Child Assessment Centers

Budget Unit: 90212C

HB Section: 11.270

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	2,800,000	2,800,000	2,950,523	2,950,523
Less Reverted (All Funds)	(60,000)	(60,000)	(64,515)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,740,000	2,740,000	2,886,008	N/A
Actual Expenditures (All Funds)	2,720,833	2,716,175	2,868,727	N/A
Unexpended (All Funds)	19,167	23,825	17,281	N/A
Unexpended, by Fund:				
General Revenue	9,619	0	0	N/A
Federal	0	0	0	N/A
Other	9,548	23,825	17,281	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) SFY14 $501,048 from the Health Initiatives fund was expenditure restricted.
(2) 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
(3) SFY16 $150,523 GR new funding was granted

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 SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,599,991	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	468,736	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL - PD	2,868,727	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
TOTAL	**2,868,727**	**0.00**	**2,950,523**	**0.00**	**2,950,523**	**0.00**	**2,950,523**	**0.00**
GRAND TOTAL	**$2,868,727**	**0.00**	**$2,950,523**	**0.00**	**$2,950,523**	**0.00**	**$2,950,523**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	2,868,727	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
TOTAL - PD	2,868,727	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GRAND TOTAL	$2,868,727	0.00	$2,950,523	0.00	$2,950,523	0.00	$2,950,523	0.00
GENERAL REVENUE	$1,599,991	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	$468,736	0.00	$501,048	0.00	$501,048	0.00	$501,048	0.00

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.270**
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 17 Contracted Amount per Child Assessment Center

Child Advocacy Center	Contracted Amt.
Lakes Area CAC	$33,122
Southeast Missouri CAC	$180,113
Clay-Platte County CAC	$123,806
Boone County CAC	$229,327
Jefferson County CAC	$244,219
Joplin CAC	$228,312
Jackson County CAC	$225,695
Camden County CAC	$155,862
Pettis County CAC	$170,050
Greene County CAC	$306,541
St. Charles County CAC	$294,684
Buchanan County CAC	$143,913
Ozark Foothills CAC	$82,102
North Central MO CAC	$137,793
St. Louis City CAC	$165,234
St. Louis County CAC	$165,234
Total	**$2,886,008**

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 **HB Section: 11.270**
Program Name: Child Assessment Centers
Program is found in the following core budget(s): Child Assessment Centers

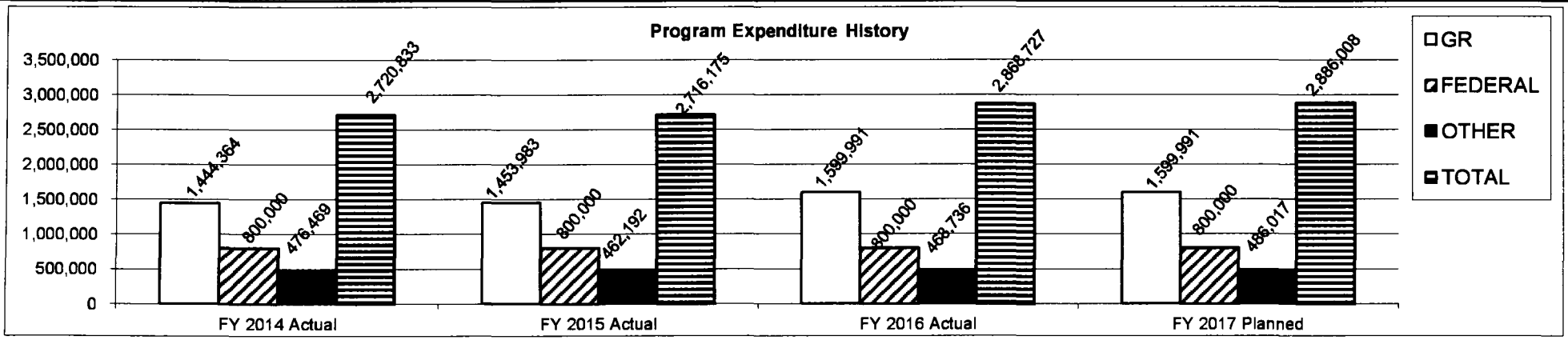
3. Are there federal matching requirements? If yes, please explain.

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 2017 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

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.270**
Program Name: Child Assessment Centers
Program is found in the following core budget(s): Child Assessment Centers

7b. Provide an efficiency measure.

N/A

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

Children Served in Child Assessment Centers

Year	Projected Children Served	Actual Children Served
SFY 14	6,707	7,576
SFY 15	7,576	7,073
SFY 16	7,073	7,284
SFY 17	7,284	
SFY 18	7,284	
SFY 19	7,284	

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

IV-E Authority Juvenile
Courts

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90225C**
Division: Children's
Core: IV-E Authority-Juvenile Courts | **HB Section: 11.275**

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD		400,000		400,000	
TRF					
Total		400,000		400,000	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD		400,000		400,000	
TRF					
Total		400,000		400,000	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

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)

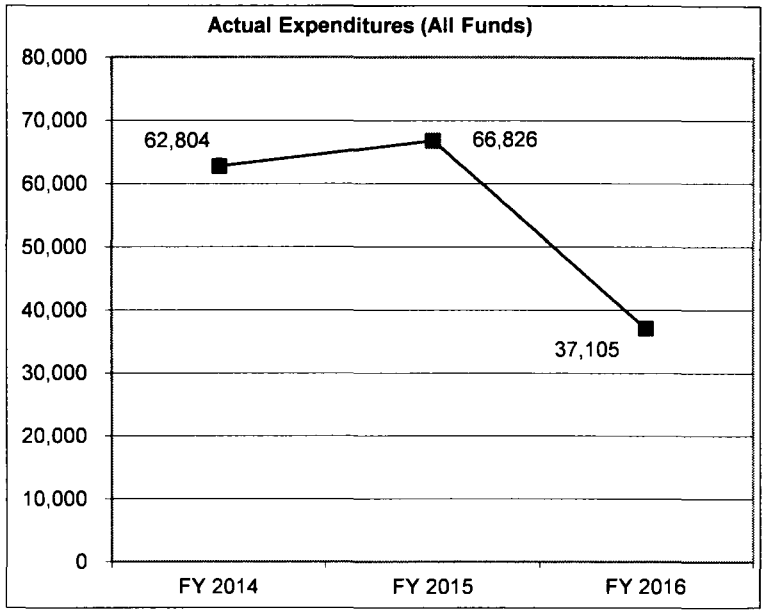
IV-E Authority-Juvenile Courts

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90225C**
Division: Children's
Core: IV-E Authority-Juvenile Courts | **HB Section: 11.275**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 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)	62,804	66,826	37,105	N/A
Unexpended (All Funds)	337,196	333,174	362,895	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	337,196	333,174	362,895	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:

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 SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	37,105	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	37,105	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	37,105	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	$37,105	0.00	$400,000	0.00	$400,000	0.00	$400,000	0.00

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM DISTRIBUTIONS	37,105	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	**37,105**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**	**400,000**	**0.00**
GRAND TOTAL	**$37,105**	**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	**$37,105**	**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: 11.275**
Program Name: IV-E Authority-Juvenile Courts
Program is found in the following core budget(s): IV-E Authority-Juvenile Courts

1. What does this program do?

The Children's Division (CD) has Title IV-E contracts with certain juvenile courts or family courts. The purpose of the contracts is to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, CD staff must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of the Children's Division.
There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Bruce Normile Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox and Lewis Court)

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

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

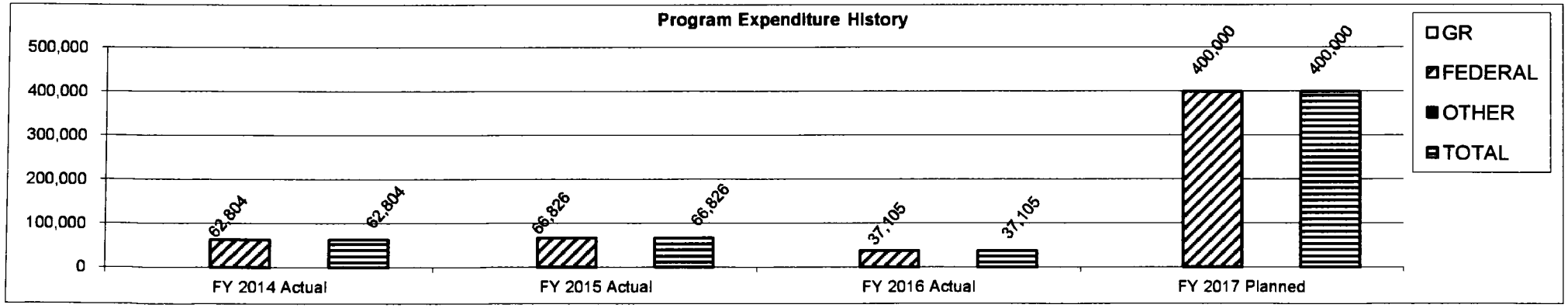
3. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match.

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

No.

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



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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

Number of Contracts

Year	Projected Number of Contracts	Actual Number of Contracts
SFY 14	3	3
SFY 15	3	3
SFY 16	3	3
SFY 17	3	
SFY 18	3	
SFY 19	3	

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

N/A

CORE DECISION ITEM

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

Budget Unit: 90226C

HB Section: 11.280

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD		200,000		200,000	
TRF					
Total		200,000		200,000	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD		200,000		200,000	
TRF					
Total		200,000		200,000	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

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)

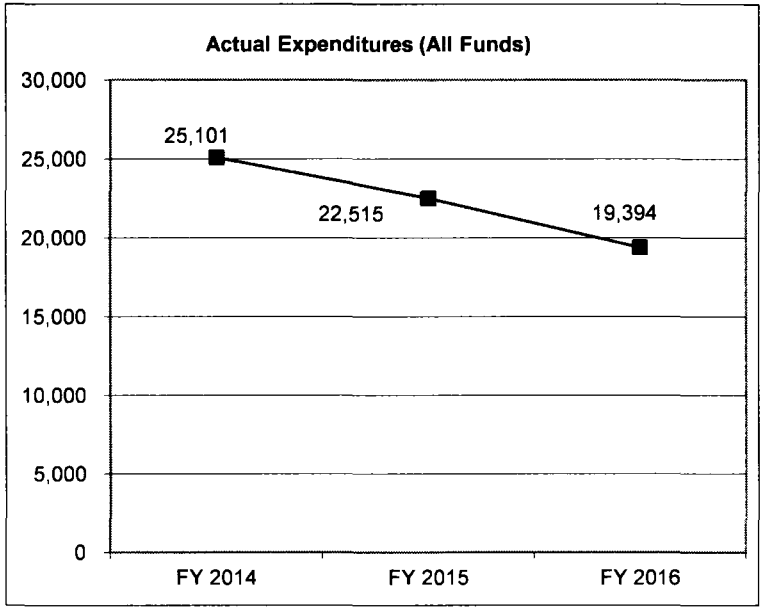
IV-E Authority-CASAs

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90226C**
Division: Children's
Core: IV-E Authority-CASAs | **HB Section: 11.280**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 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)	25,101	22,515	19,394	N/A
Unexpended (All Funds)	174,899	177,485	180,606	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	174,899	177,485	180,606	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:

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 SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
IV-E AUTHORITY-CASAs								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	19,394	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	19,394	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	**19,394**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$19,394**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
IV-E AUTHORITY-CASAs								
CORE								
PROGRAM DISTRIBUTIONS	19,394	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	**19,394**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$19,394**	**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	**$19,394**	**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: 11.280**
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

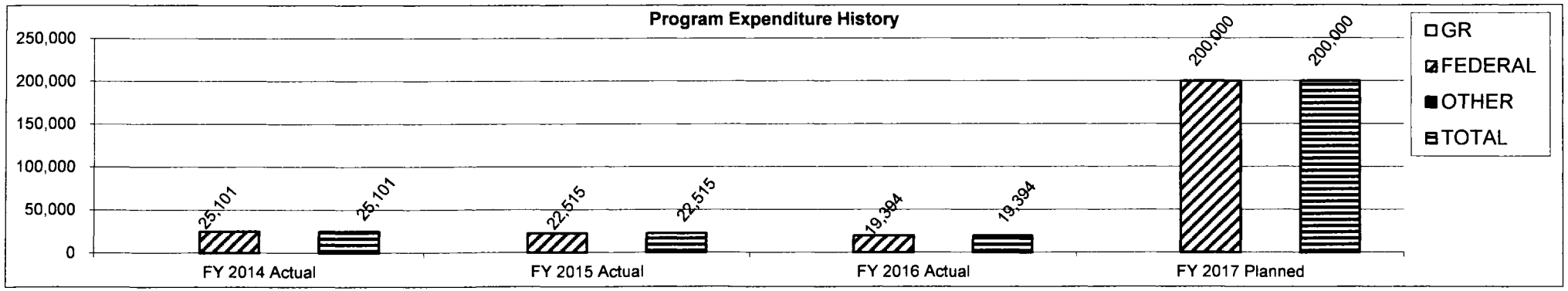
3. Are there federal matching requirements? If yes, please explain.

Yes, the federal funding comes from Title IV-E. The state general revenue match is 50% and is expended in the judiciary budget.

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: 11.280**
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 2016, there were approximately 1,606 CASA volunteers in Missouri serving 4,126 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.
16 of the 21 CASAs statewide participated in the program in FY 16.

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

N/A

Child Abuse & Neglect
Grant

CORE DECISION ITEM

Department: Social Services | **Budget Unit:** **90235C**
Division: Children's Division
Core: Child Abuse/Neglect Grant | **HB Section:** **11.285**

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE		137,901		137,901	
PSD		50,415		50,415	
TRF					
Total		188,316		188,316	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE		137,901		137,901	
PSD		50,415		50,415	
TRF					
Total		188,316		188,316	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds:

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)

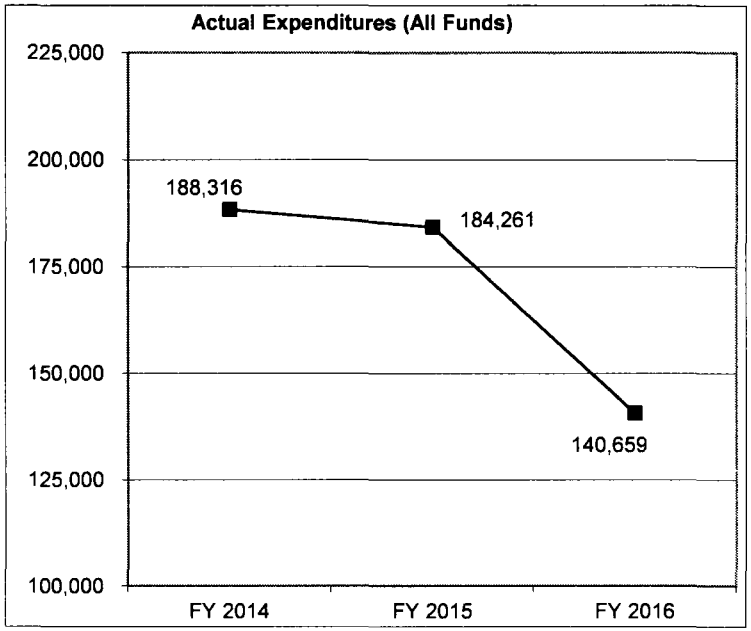
Child Abuse/Neglect Grant

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90235C**
Division: Children's Division
Core: Child Abuse/Neglect Grant | **HB Section 11.285**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 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)	188,316	184,261	140,659	N/A
Unexpended (All Funds)	0	4,055	47,657	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	4,055	47,657	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:

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	158,526	0	158,526	
		PD	0.00	0	29,790	0	29,790	
		Total	**0.00**	**0**	**188,316**	**0**	**188,316**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	249 6375	EE	0.00	0	(20,625)	0	(20,625)	Core reallocation will more closely align with planned expenditures
Core Reallocation	249 6375	PD	0.00	0	20,625	0	20,625	Core reallocation will more closely align with planned expenditures
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	137,901	0	137,901	
		PD	0.00	0	50,415	0	50,415	
		Total	**0.00**	**0**	**188,316**	**0**	**188,316**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	137,901	0	137,901	
		PD	0.00	0	50,415	0	50,415	
		Total	**0.00**	**0**	**188,316**	**0**	**188,316**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	140,053	0.00	158,526	0.00	137,901	0.00	137,901	0.00
TOTAL - EE	140,053	0.00	158,526	0.00	137,901	0.00	137,901	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	606	0.00	29,790	0.00	50,415	0.00	50,415	0.00
TOTAL - PD	606	0.00	29,790	0.00	50,415	0.00	50,415	0.00
TOTAL	**140,659**	**0.00**	**188,316**	**0.00**	**188,316**	**0.00**	**188,316**	**0.00**
GRAND TOTAL	**$140,659**	**0.00**	**$188,316**	**0.00**	**$188,316**	**0.00**	**$188,316**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	34,787	0.00	22,000	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,491	0.00	950	0.00	0	0.00	0	0.00
SUPPLIES	848	0.00	500	0.00	848	0.00	848	0.00
PROFESSIONAL DEVELOPMENT	40,840	0.00	31,250	0.00	31,250	0.00	31,250	0.00
PROFESSIONAL SERVICES	58,810	0.00	103,526	0.00	103,526	0.00	103,526	0.00
BUILDING LEASE PAYMENTS	1,100	0.00	0	0.00	1,100	0.00	1,100	0.00
EQUIPMENT RENTALS & LEASES	260	0.00	0	0.00	260	0.00	260	0.00
MISCELLANEOUS EXPENSES	917	0.00	300	0.00	917	0.00	917	0.00
TOTAL - EE	**140,053**	**0.00**	**158,526**	**0.00**	**137,901**	**0.00**	**137,901**	**0.00**
PROGRAM DISTRIBUTIONS	606	0.00	29,790	0.00	50,415	0.00	50,415	0.00
TOTAL - PD	**606**	**0.00**	**29,790**	**0.00**	**50,415**	**0.00**	**50,415**	**0.00**
GRAND TOTAL	**$140,659**	**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	**$140,659**	**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: 11.285**
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.

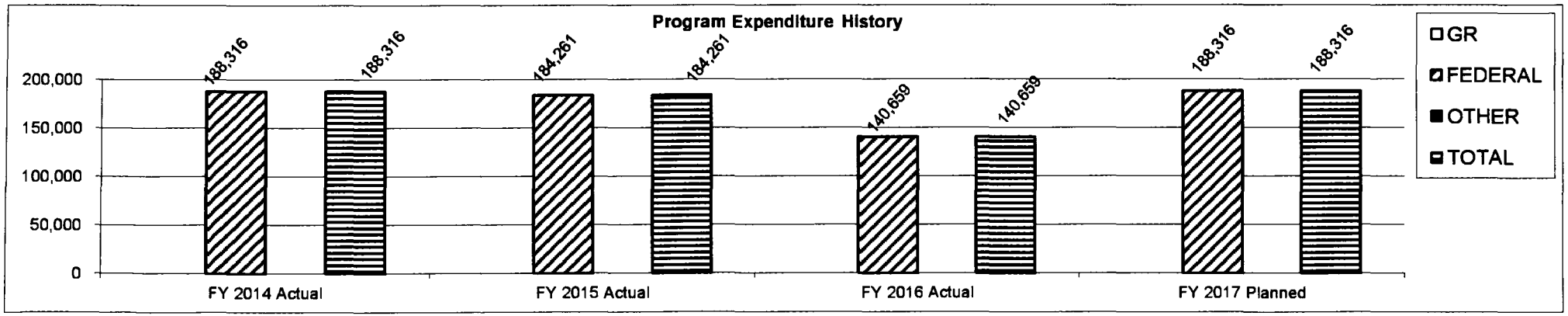
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

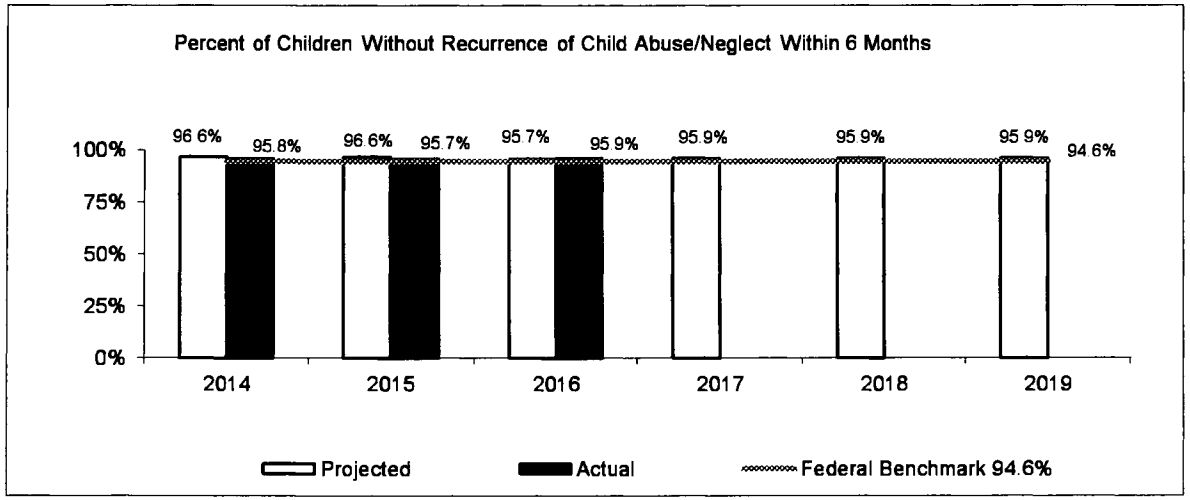
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



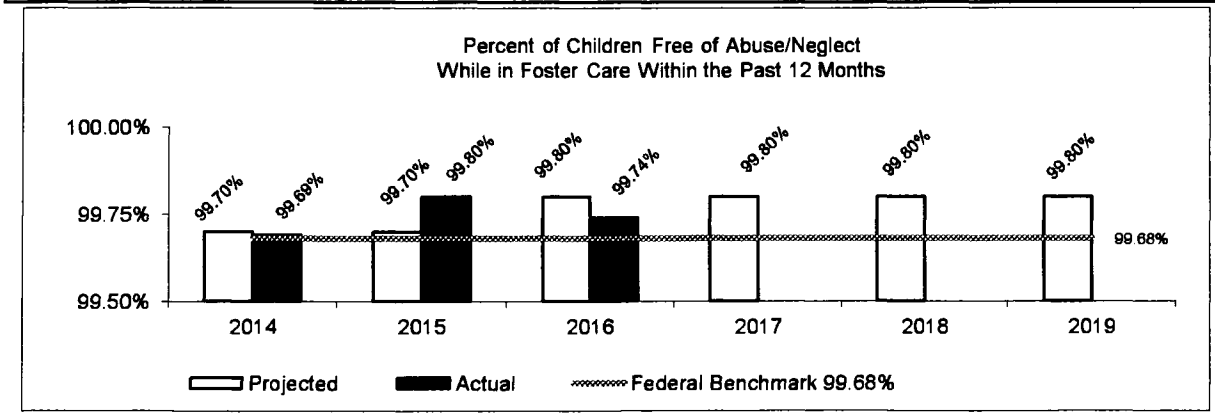
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Children in care and custody of Children's Division

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

N/A

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

N/A

Foster Care Children`s
Account

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90240C**
Division: Children's Division
Core: Foster Care Children's Account | **HB Section: 11.290**

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS					
EE					
PSD			16,500,000	16,500,000	
TRF					
Total			16,500,000	16,500,000	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds: Alternative Care Trust Fund (0905)

FY 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS					
EE					
PSD			16,500,000	16,500,000	
TRF					
Total			16,500,000	16,500,000	
FTE				0.00	
Est. Fringe	0	0	0	0	

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

Other Funds: 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)

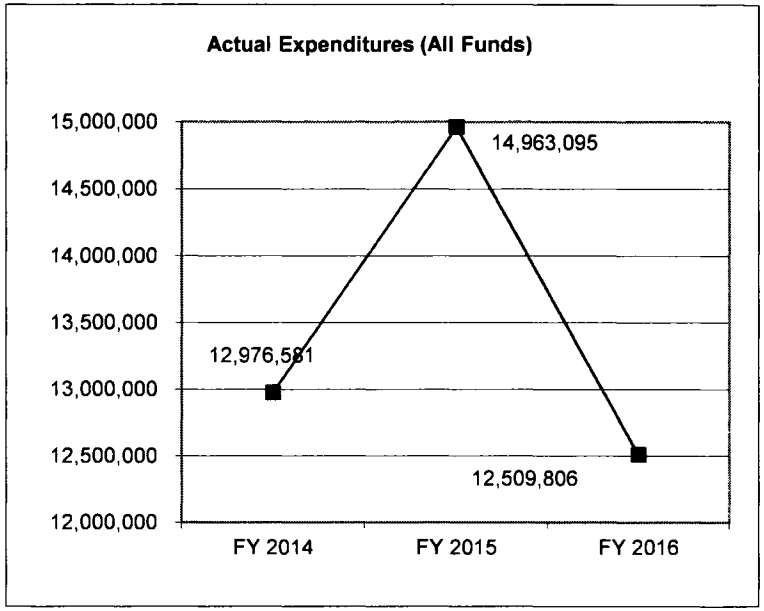
Foster Care Children's Account

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90240C**
Division: Children's Division
Core: Foster Care Children's Account | **HB Section: 11.290**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	16,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	12,976,581	14,963,095	12,509,806	N/A
Unexpended (All Funds)	2,023,419	36,905	2,490,194	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,023,419	36,905	2,490,194	N/A
	(1)			(2)



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

NOTES:
(1) In FY 14, the "E" was removed and the appropriation increased $3,000,000.
(2) In FY 17, requested increase in authority was granted for $1.5m.

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	16,500,000	16,500,000	
	Total	**0.00**	**0**	**0**	**16,500,000**	**16,500,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	16,500,000	16,500,000	
	Total	**0.00**	**0**	**0**	**16,500,000**	**16,500,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	16,500,000	16,500,000	
	Total	**0.00**	**0**	**0**	**16,500,000**	**16,500,000**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
PROGRAM-SPECIFIC								
ALTERNATIVE CARE TRUST FUND	12,509,806	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00
TOTAL - PD	12,509,806	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00
TOTAL	**12,509,806**	**0.00**	**16,500,000**	**0.00**	**16,500,000**	**0.00**	**16,500,000**	**0.00**
GRAND TOTAL	**$12,509,806**	**0.00**	**$16,500,000**	**0.00**	**$16,500,000**	**0.00**	**$16,500,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
PROGRAM DISTRIBUTIONS	10,691,935	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00
REFUNDS	1,817,871	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**12,509,806**	**0.00**	**16,500,000**	**0.00**	**16,500,000**	**0.00**	**16,500,000**	**0.00**
GRAND TOTAL	**$12,509,806**	**0.00**	**$16,500,000**	**0.00**	**$16,500,000**	**0.00**	**$16,500,000**	**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	**$12,509,806**	**0.00**	**$16,500,000**	**0.00**	**$16,500,000**	**0.00**	**$16,500,000**	**0.00**

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Foster Care Children's Accounts **HB Section: 11.290**
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; and lump sum payments (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care and to pay any special expenses of the child. The use of these funds reduces the need for payment for children from state funding sources.

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 the dedicated fund must be approved by the Social Security Administration.

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

State statute: RSMo. 210.560

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

No.

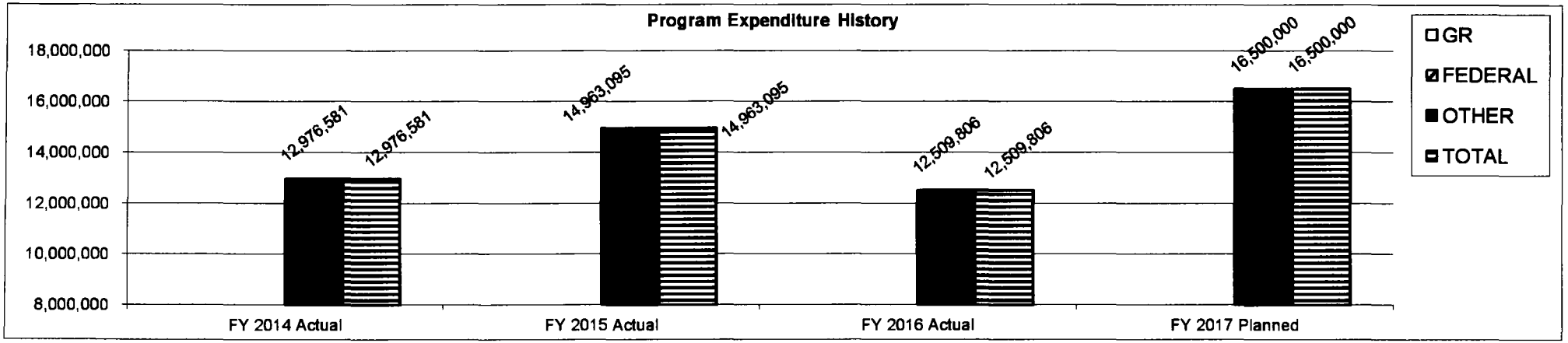
4. Is this a federally mandated program? If yes, please explain.

States do not have to serve as a Representative Payee for kids in Foster Care. Missouri has opted for the opportunity based on the information below:
Section 205(j)(1) and section 163 l(a)(2)(A) of the Social Security Act provides broad authority for the Social Security Administration (SSA) to determine whether an individual beneficiary should have a representative payee. Section 205(j)(1) of the Act provides for the appointment of a representative payee if it is determined "that the interest of the individual under this title would be served thereby... regardless of the legal competency or incompetency of the individual". Missouri has opted to serve as this representative payee.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Foster Care Children's Accounts **HB Section: 11.290**
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: 11.290**
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 14	6,568	6,825
SFY 15	6,800	7,154
SFY 16	7,154	8,029
SFY 17	7,154	
SFY 18	7,154	
SFY 19	7,154	

Foster Child Account Receipts

Year	Projected Receipts	Actual Receipts
SFY 14	$13.8 mil	$14.8 mil
SFY 15	$13.8 mil	$14.9 mil
SFY 16	$16.5 mil	$11.3 mil*
SFY 17	$16.5 mil	
SFY 18	$16.5 mil	
SFY 19	$16.5 mil	

* FY16 funds were lower than estimated due to timing of deposits for the Children's Accounts. This will be reflected in FY17.

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

N/A

Purchase of Child Care

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90103C**
Division: Children's Division
Core: Purchase of Child Care | **HB Section: 11.295**

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request

	GR	Federal	Other	Total	E
PS	14,739	525,761		540,500	
EE	2,440	135,882	293,220	431,542	
PSD	40,319,718	140,640,848	7,281,280	188,241,846	
TRF					
Total	**40,336,897**	**141,302,491**	**7,574,500**	**189,213,888**	
FTE		**13.00**		**13.00**	
Est. Fringe	*4,027*	*277,642*	*0*	*281,669*	

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 2018 Governor's Recommendation

	GR	Federal	Other	Total	E
PS	14,739	525,761		540,500	
EE	2,440	135,882	293,220	431,542	
PSD	37,279,718	140,580,848	7,281,280	185,141,846	
TRF					
Total	**37,296,897**	**141,242,491**	**7,574,500**	**186,113,888**	
FTE		**13.00**		**13.00**	
Est. Fringe	*4,027*	*277,642*	*0*	*281,669*	

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)

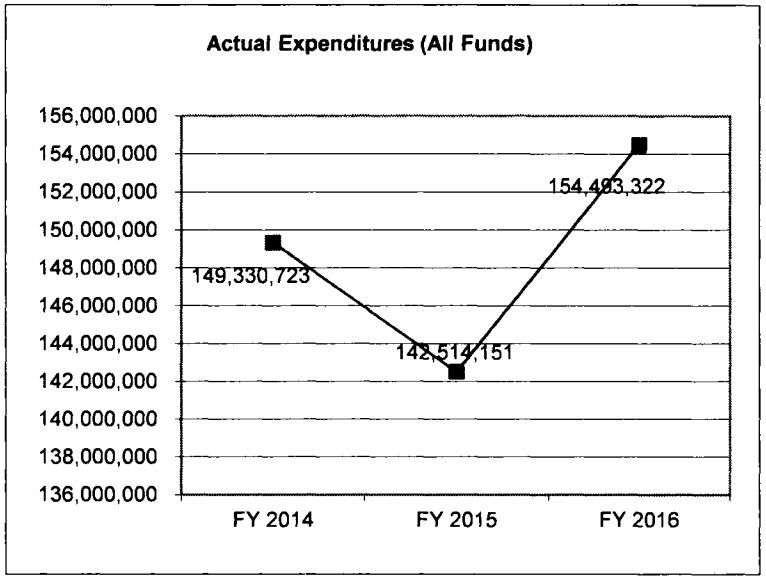
Purchase of Child Care

CORE DECISION ITEM

Department: Social Services | **Budget Unit: 90103C**
Division: Children's Division
Core: Purchase of Child Care | **HB Section: 11.295**

4. FINANCIAL HISTORY

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Current Yr.
Appropriation (All Funds)	192,522,346	189,453,504	172,191,119	189,213,888
Less Reverted (All Funds)	(2,266,475)	(1,652,692)	(1,565,851)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	190,255,871	187,800,812	170,625,268	N/A
Actual Expenditures (All Funds)	149,330,723	142,514,151	154,493,322	N/A
Unexpended (All Funds)	40,925,148	45,286,661	16,131,946	N/A
Unexpended, by Fund:				
General Revenue	4,234,124	17,385,000	38,881	N/A
Federal	33,745,153	27,901,661	15,801,198	N/A
Other	2,945,871	0	291,867	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 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.

(2) 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.

(3) 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. The Hand Up Pilot program $100,000 ($40,000 GR and $60,000 FF) was placed in agency reserve including reverted.

(4) In FY 2017, GR/ECDEC fund swap $4,1074,500 to help with over appropriated ECDEC fund; core reductions of $1,607,165 GR and $2,676,737 ECDEC with corresponding NDI for TANF fund swaps. Additional funding was received for Child Care Facility Inspections $2,027,307 FF; Reinvestment of the Child Care Provider Rate Increase $10,708,645 FF; and TANF Reinvestment of $4,500,000 FF.

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	14,739	525,761	0	540,500	
		EE	0.00	0	1,037,669	293,220	1,330,889	
		PD	0.00	40,322,158	139,739,061	7,281,280	187,342,499	
		Total	**13.00**	**40,336,897**	**141,302,491**	**7,574,500**	**189,213,888**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	565 3593	EE	0.00	0	(987,993)	0	(987,993)	Core reallocations will more closely align with planned expenditures
Core Reallocation	565 0180	EE	0.00	0	86,206	0	86,206	Core reallocations will more closely align with planned expenditures
Core Reallocation	565 3592	EE	0.00	2,440	0	0	2,440	Core reallocations will more closely align with planned expenditures
Core Reallocation	565 3593	PD	0.00	0	987,993	0	987,993	Core reallocations will more closely align with planned expenditures
Core Reallocation	565 3592	PD	0.00	(2,440)	0	0	(2,440)	Core reallocations will more closely align with planned expenditures
Core Reallocation	565 0180	PD	0.00	0	(86,206)	0	(86,206)	Core reallocations will more closely align with planned expenditures
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	13.00	14,739	525,761	0	540,500	
		EE	0.00	2,440	135,882	293,220	431,542	
		PD	0.00	40,319,718	140,640,848	7,281,280	188,241,846	
		Total	**13.00**	**40,336,897**	**141,302,491**	**7,574,500**	**189,213,888**	

DEPARTMENT OF SOCIAL SERVICES
PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1630 8342	PD	0.00	0	(60,000)	0	(60,000)	FY 18 core reduction
Core Reduction	1630 8341	PD	0.00	(40,000)	0	0	(40,000)	FY 18 core reduction
Core Reduction	1750 3592	PD	0.00	(3,000,000)	0	0	(3,000,000)	FY 18 core reduction
NET GOVERNOR CHANGES			**0.00**	**(3,040,000)**	**(60,000)**	**0**	**(3,100,000)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	13.00	14,739	525,761	0	540,500	
		EE	0.00	2,440	135,882	293,220	431,542	
		PD	0.00	37,279,718	140,580,848	7,281,280	185,141,846	
		Total	**13.00**	**37,296,897**	**141,242,491**	**7,574,500**	**186,113,888**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
PURCHASE OF CHILD CARE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	13,934	0.30	14,739	0.00	14,739	0.00	14,739	0.00
DEPT OF SOC SERV FEDERAL & OTH	491,194	10.66	525,761	13.00	525,761	13.00	525,761	13.00
TOTAL - PS	505,128	10.96	540,500	13.00	540,500	13.00	540,500	13.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,203	0.00	0	0.00	2,440	0.00	2,440	0.00
TEMP ASSIST NEEDY FAM FEDERAL	86,974	0.00	0	0.00	86,206	0.00	86,206	0.00
DEPT OF SOC SERV FEDERAL & OTH	70,859	0.00	1,037,669	0.00	49,676	0.00	49,676	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00
TOTAL - EE	161,036	0.00	1,330,889	0.00	431,542	0.00	431,542	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	44,581,706	0.00	40,322,158	0.00	40,319,718	0.00	37,279,718	0.00
TEMP ASSIST NEEDY FAM FEDERAL	8,689,390	0.00	37,657,515	0.00	37,571,309	0.00	37,571,309	0.00
DEPT OF SOC SERV FEDERAL & OTH	94,861,048	0.00	102,081,546	0.00	103,069,539	0.00	103,009,539	0.00
EARLY CHILDHOOD DEV EDU/CARE	5,699,568	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00
TOTAL - PD	153,831,712	0.00	187,342,499	0.00	188,241,846	0.00	185,141,846	0.00
TOTAL	**154,497,876**	**10.96**	**189,213,888**	**13.00**	**189,213,888**	**13.00**	**186,113,888**	**13.00**
GRAND TOTAL	**$154,497,876**	**10.96**	**$189,213,888**	**13.00**	**$189,213,888**	**13.00**	**$186,113,888**	**13.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90103C	**DEPARTMENT:**	Social Services
BUDGET UNIT NAME:	Purchase of Child Care		
HOUSE BILL SECTION:	11.295	**DIVISION:**	Children's Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Governor's Recommendation

	PS or E&E	Core	% Flex Requested	Flex Request Amount
	PS	$540,500	25%	$135,125
	E&E	$185,573,388	25%	$46,393,347
Total Request		$186,113,888	25%	$46,528,472

Not more than twenty-five percent (25%) flexibility is requested between divisions within the department, and not more than ten percent (10%) flexibility is allowed to reallocate personal service and expense and equipment between executive branch departments, providing that the total FTE for the state does not increase.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	None.	25% flexibility is being requested for FY 18.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	None.

Budget Unit Decision Item Budget Object Class	FY 2016 ACTUAL DOLLAR	FY 2016 ACTUAL FTE	FY 2017 BUDGET DOLLAR	FY 2017 BUDGET FTE	FY 2018 DEPT REQ DOLLAR	FY 2018 DEPT REQ FTE	FY 2018 GOV REC DOLLAR	FY 2018 GOV REC FTE
PURCHASE OF CHILD CARE								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	27,581	1.00	27,581	1.00	27,581	1.00
EXECUTIVE II	35,935	1.00	43,918	1.00	43,918	1.00	43,918	1.00
MANAGEMENT ANALYSIS SPEC II	31,077	0.67	40,923	1.00	40,923	1.00	40,923	1.00
PROGRAM DEVELOPMENT SPEC	263,152	6.29	221,232	6.00	221,232	6.00	221,232	6.00
SOCIAL SERVICES MGR, BAND 1	103,756	2.00	100,340	2.00	100,340	2.00	100,340	2.00
SPECIAL ASST PROFESSIONAL	71,208	1.00	72,624	1.00	72,624	1.00	72,624	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	33,882	1.00	33,882	1.00	33,882	1.00
TOTAL - PS	**505,128**	**10.96**	**540,500**	**13.00**	**540,500**	**13.00**	**540,500**	**13.00**
TRAVEL, IN-STATE	27,892	0.00	8,800	0.00	8,800	0.00	8,800	0.00
TRAVEL, OUT-OF-STATE	4,572	0.00	100	0.00	100	0.00	101	0.00
SUPPLIES	8,820	0.00	13,600	0.00	8,820	0.00	8,820	0.00
PROFESSIONAL DEVELOPMENT	120	0.00	3,700	0.00	120	0.00	120	0.00
COMMUNICATION SERV & SUPP	2,519	0.00	2,400	0.00	2,519	0.00	2,519	0.00
PROFESSIONAL SERVICES	114,251	0.00	1,300,439	0.00	407,471	0.00	407,469	0.00
M&R SERVICES	171	0.00	900	0.00	171	0.00	171	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	75	0.00	750	0.00	825	0.00	825	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	1	0.00
MISCELLANEOUS EXPENSES	2,616	0.00	100	0.00	2,616	0.00	2,616	0.00
TOTAL - EE	**161,036**	**0.00**	**1,330,889**	**0.00**	**431,542**	**0.00**	**431,542**	**0.00**
PROGRAM DISTRIBUTIONS	153,831,712	0.00	187,342,499	0.00	188,241,846	0.00	185,141,846	0.00
TOTAL - PD	**153,831,712**	**0.00**	**187,342,499**	**0.00**	**188,241,846**	**0.00**	**185,141,846**	**0.00**
GRAND TOTAL	**$154,497,876**	**10.96**	**$189,213,888**	**13.00**	**$189,213,888**	**13.00**	**$186,113,888**	**13.00**
GENERAL REVENUE	**$44,598,843**	**0.30**	**$40,336,897**	**0.00**	**$40,336,897**	**0.00**	**$37,296,897**	**0.00**
FEDERAL FUNDS	**$104,199,465**	**10.66**	**$141,302,491**	**13.00**	**$141,302,491**	**13.00**	**$141,242,491**	**13.00**
OTHER FUNDS	**$5,699,568**	**0.00**	**$7,574,500**	**0.00**	**$7,574,500**	**0.00**	**$7,574,500**	**0.00**

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.295**
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. 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. Sliding fees are waived for special needs children receiving child care or transitional child care through the Children's Division. 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 was implemented. 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.

Head Start Trauma Smart
This is an early childhood trauma intervention model that addresses the effects of complex trauma - such as community and family violence, poverty, illness, and homelessness - for young preschool-age children, their families, and the Head Start teahcers who care for them.
The model give all Head Start staff and parents training to create calm, connected classrooms and home enviornments that recognize and address behavioral and other problems triggered by trauma, and provide the supports for children to learn and thrive.

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.295**
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.
- 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.

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.295**
Program Name: Purchase of Child Care
Program is found in the following core budget(s): Purchase of Child Care

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 42 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. Registered and Licensed Exempt Child Care providers are 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. Training records are obtained in the automated tracking system.

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; and
- Linking child care and early learning programs and families to schools and community resources.

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.295**
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 473 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.

Child Care Facility Inspections
All providers must meet state and federal requirments prior to receiving federal assistance (RSMo 210.027, Federal Child Care Development Block Grant). Children's Division is working with the Office of Administration on securing a contractor to conduct unscheduled onsite monitoring of child care providers, prior to providers receiving state or federal funds, and annually thereafter. 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 request to be tested for tuberculosis and meet pre-service training requirements. All providers must meet statutory requirements prior to receiving federal assistance.

PROGRAM DESCRIPTION

Department: Social Services **HB Section: 11.295**
Program Name: Purchase of Child Care
Program is found in the following core budget(s): Purchase of Child 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. 161.215; RSMo. 208.044; RSMo 208.046; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

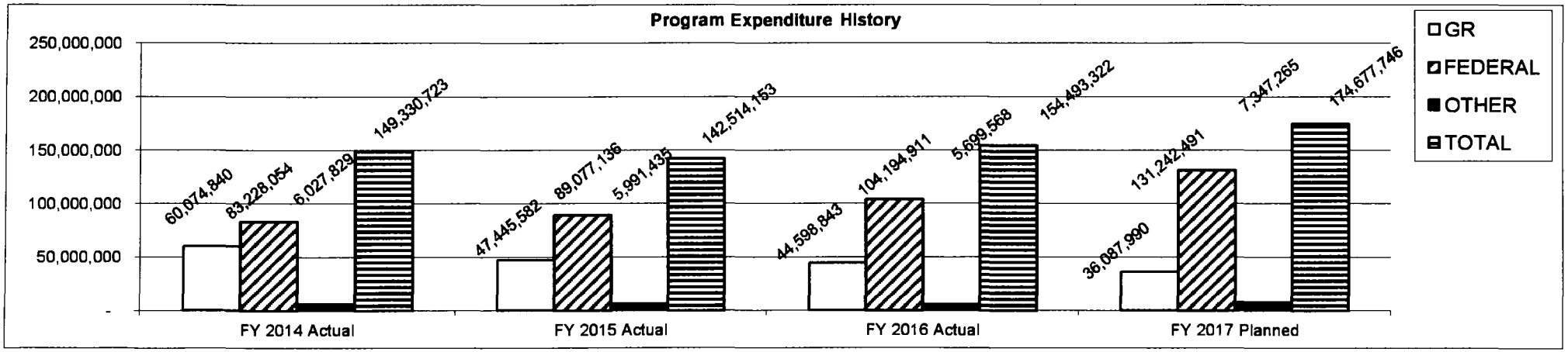
3. Are there federal matching requirements? If yes, please explain.

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, discretionary and matching. To receive mandatory funding, a state must maintain a certain level of state funding commitment - a Maintenance of Effort (MOE). Expenditures in the Purchase of Child Care program help to meet this MOE requirement. There is a state match requirement to receive the matching components of the CCDF funds. The state share is 35.74% for fiscal year 2018.

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 2017 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

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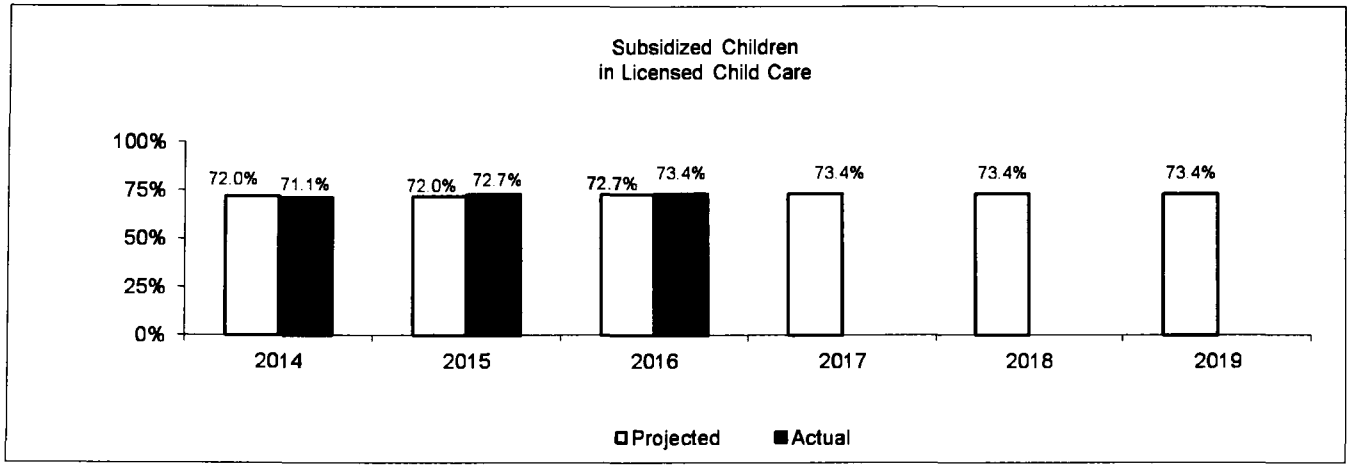
6. What are the sources of the "Other " funds?

Early Childhood Development Education and Care Fund (0859).

7a. Provide an effectiveness measure.



A licensed facility has been inspected and issued a license by the Department of Health and Senior Services.

EHS Slots Awarded

Year	Projected Slots	Actual Awarded Slots
SFY 14	500	650
SFY 15	473	473
SFY 16	473	473
SFY 17	473	473
SFY 18	473	
SFY 19	473	

Slots may be awarded a year in advance.

Number of Registered Providers Receiving Educare Visits

Year	Projected Completing Basic Training	Actual Completing Basic Training
SFY 14	350	*458
SFY 15	450	681
SFY 16	681	685
SFY 17	685	
SFY 18	685	
SFY 19	685	

*Increase due to requiring Educare to only provide services to registered providers

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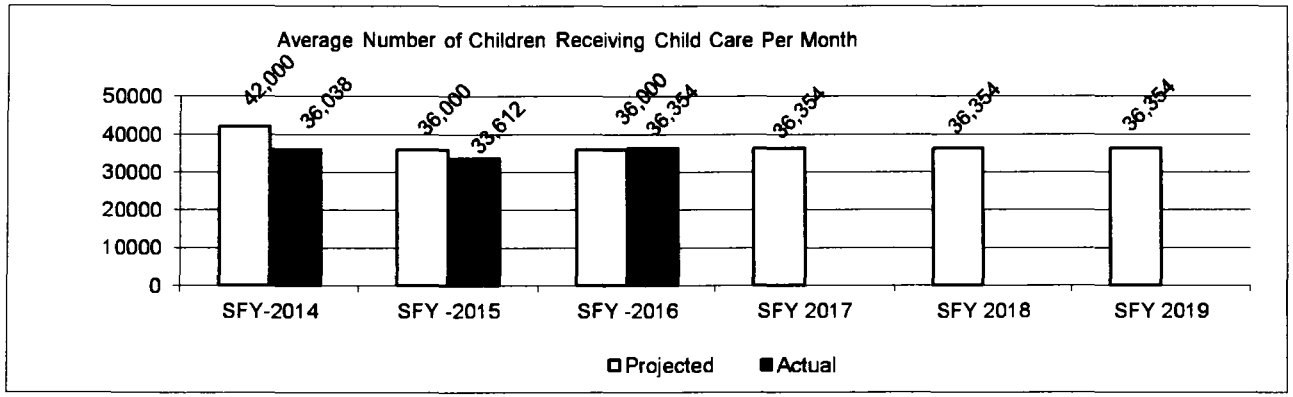
7b. Provide an efficiency measure.

Percentage of Child Care Providers Paid Within 30 Days of Submitting Invoice

Year	Projected Percentage	Actual Percentage
SFY 14	94.0%	92.8%
SFY 15	93.0%	90.9%
SFY 16	92.0%	91.6%
SFY 17	92.0%	
SFY 18	92.0%	
SFY 19	92.0%	

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.

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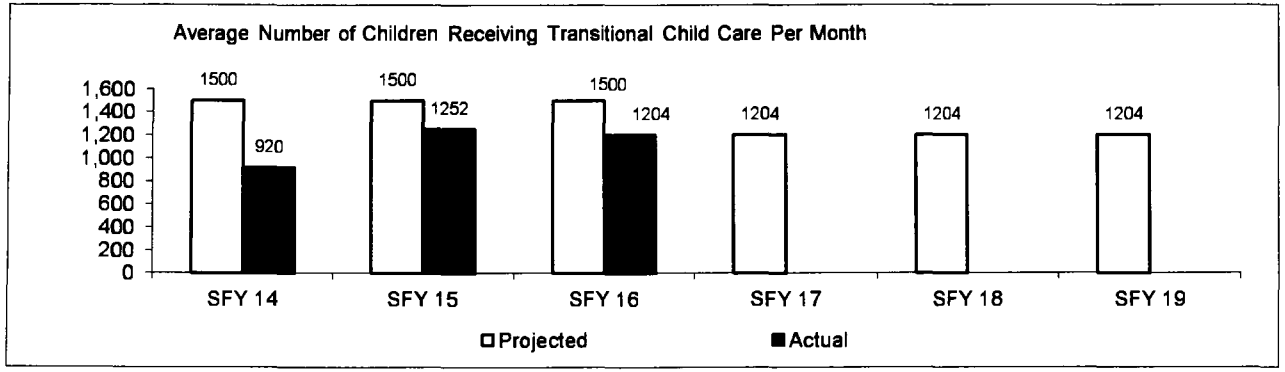

Eligibles:
In addition to the above, currently children under 13 in families with incomes greater than 138% and up to 165% of poverty are eligible for a transitional benefit of 75%.
Families with incomes greater than 165% and up to 190% of poverty are eligible for a transitional benefit of 50%.
Families with incomes greater than 190% 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