

Department of Social Services Children's Division

Fiscal Year 2020 Budget Request Book 3 of 6

Steve Corsi, Psy.D., Director
Printed with Governor's Recommendation

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**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2020 BRASS SECTION SUMMARY**

Decision Item Name	2020 Department Request					2020 Governor's Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Children's Administration										
Core	87.94	749,994	5,954,905	108,672	6,813,571	86.99	749,994	5,954,905	50,000	6,754,899
NDI- Pay Plan CTC	0.00	5,404	26,314	379	32,097	0.00	5,783	26,314	0	32,097
Pay Plan						0.00	21,171	39,507	0	60,678
CBIZ						0.00	33,639	53,532	0	87,171
ECDEC GR Pickup						0.95	58,672	0	0	58,672
Total	87.94	755,398	5,981,219	109,051	6,845,668	87.94	869,259	6,074,258	50,000	6,993,517
Children's Field Staff and Operations										
Core	1,958.38	35,487,568	51,723,142	101,054	87,311,764	1,958.38	35,233,348	51,531,362	101,054	86,865,764
NDI- Pay Plan CTC	0.00	252,124	445,348	678	698,150	0.00	252,124	445,348	678	698,150
NDI- Keyless Card Access	0.00	829,845	446,840	0	1,276,685	0.00	0	0	0	0
NDI- Career Ladder	0.00	345,181	185,867	0	531,048	0.00	0	0	0	0
NDI- CD Smartlease Vehicles	0.00	203,550	113,117	0	316,667	0.00	0	0	0	0
Pay Plan						0.00	632,805	555,891	1,110	1,189,806
CBIZ						0.00	504,875	311,918	0	816,793
Total	1,958.38	37,118,268	52,914,314	101,732	90,134,314	1,958.38	36,623,152	52,844,519	102,842	89,570,513
Children's Staff Training										
Core	0.00	949,616	477,142	0	1,426,758	0.00	949,616	477,142	0	1,426,758
Total	0.00	949,616	477,142	0	1,426,758	0.00	949,616	477,142	0	1,426,758
Children's Treatment Services										
Core	0.00	12,493,368	9,661,593	0	22,154,961	0.00	12,493,368	9,661,593	0	22,154,961
Provider Rate Increase						0.00	271,305	0	0	271,305
Total	0.00	12,493,368	9,661,593	0	22,154,961	0.00	12,764,673	9,661,593	0	22,426,266
Crisis Care										
Core	0.00	2,050,000	0	0	2,050,000	0.00	2,050,000	0	0	2,050,000
Total	0.00	2,050,000	0	0	2,050,000	0.00	2,050,000	0	0	2,050,000
Home Visiting										
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
NDI- Home Visiting	0.00	1,537,000	1,537,000	0	3,074,000	0.00	0	0	0	0
Total	0.00	4,611,500	2,827,000	0	7,438,500	0.00	3,074,500	1,290,000	0	4,364,500
Foster Care										
Core	0.00	43,626,781	15,103,605	15,000	58,745,386	0.00	43,474,719	15,103,605	15,000	58,593,324
NDI- GR Pickup Loss of IV-E CTC	0.00	11,158,438	0	0	11,158,438	0.00	11,158,438	0	0	11,158,438
FMAP Adjustment						0.00	0	152,062	0	152,062
Provider Rate Increase						0.00	571,398	397,074	0	968,472
Total	0.00	54,785,219	15,103,605	15,000	69,903,824	0.00	55,204,555	15,652,741	15,000	70,872,296
Residential Treatment Services										
Core	0.00	41,579,257	15,149,563	0	56,728,820	0.00	38,445,611	15,835,870	0	54,281,481
Rate Increase for DD Placement CTC	0.00	118,452	0	0	118,452	0.00	118,452	0	0	118,452
IV-E RTX CTC & Rate Rebasing	0.00	5,984,794	0	0	5,984,794	0.00	3,358,942	4,543,566	0	7,902,508
Provider Rate Increase						0.00	579,932	163,571	0	743,503
Total	0.00	47,682,503	15,149,563	0	62,832,066	0.00	42,502,937	20,543,007	0	63,045,944

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2020 BRASS SECTION SUMMARY**

Decision Item Name	2020 Department Request					2020 Governor's Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Foster Care Outdoor Treatment										
Core	0.00	183,385	316,615	0	500,000	0.00	183,385	316,615	0	500,000
<i>Total</i>	0.00	183,385	316,615	0	500,000	0.00	183,385	316,615	0	500,000
Foster Parent Training										
Core	0.00	403,479	172,920	0	576,399	0.00	403,479	172,920	0	576,399
<i>Total</i>	0.00	403,479	172,920	0	576,399	0.00	403,479	172,920	0	576,399
Foster Youth Educational Assistance										
Core	0.00	188,848	1,500,000	0	1,688,848	0.00	188,848	1,500,000	0	1,688,848
<i>Total</i>	0.00	188,848	1,500,000	0	1,688,848	0.00	188,848	1,500,000	0	1,688,848
Foster Care Case Mgmt Contracts										
Core	0.00	21,814,120	17,369,683	0	39,183,803	0.00	21,814,120	17,369,683	0	39,183,803
Provider Rate Increase						0.00	301,265	301,265	0	602,530
<i>Total</i>	0.00	21,814,120	17,369,683	0	39,183,803	0.00	22,115,385	17,670,948	0	39,786,333
Adoption/Guardianship Subsidy										
Core	0.00	66,044,996	23,916,291	0	89,961,287	0.00	65,795,448	23,916,291	0	89,711,739
NDI- Child Welfare CTC	0.00	2,229,507	2,024,431	0	4,253,938	0.00	1,485,391	2,235,253	0	3,720,644
NDI- Kinship Navigator	0.00	0	344,066	0	344,066	0.00	0	372,618	0	372,618
NDI- Redirection of Adoption Savings	0.00	0	2,400,000	0	2,400,000	0.00	0	2,400,000	0	2,400,000
FMAP Adjustment						0.00	0	249,548	0	249,548
Provider Rate Increase						0.00	1,139,622	185,520	0	1,325,142
<i>Total</i>	0.00	68,274,503	28,684,788	0	96,959,291	0.00	68,420,461	29,359,230	0	97,779,691
Family Resource Centers										
Core	0.00	1,750,000	2,100,000	0	3,850,000	0.00	1,750,000	2,100,000	0	3,850,000
<i>Total</i>	0.00	1,750,000	2,100,000	0	3,850,000	0.00	1,750,000	2,100,000	0	3,850,000
Transitional Living										
Core	0.00	2,097,584	821,303	0	2,918,887	0.00	2,097,584	821,303	0	2,918,887
<i>Total</i>	0.00	2,097,584	821,303	0	2,918,887	0.00	2,097,584	821,303	0	2,918,887
Independent Living										
Core	0.00	0	2,999,900	0	2,999,900	0.00	0	2,999,900	0	2,999,900
<i>Total</i>	0.00	0	2,999,900	0	2,999,900	0.00	0	2,999,900	0	2,999,900
Child Assessment Centers										
Core	0.00	1,649,475	800,000	501,048	2,950,523	0.00	1,649,475	800,000	501,048	2,950,523
<i>Total</i>	0.00	1,649,475	800,000	501,048	2,950,523	0.00	1,649,475	800,000	501,048	2,950,523
IV-E Authority-Juvenile Courts										
Core	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
<i>Total</i>	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
IV-E Authority- CASAs										
Core	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
<i>Total</i>	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2020 BRASS SECTION SUMMARY

Decision Item Name	2020 Department Request					2020 Governor's Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Child Abuse & Neglect Grant										
Core	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
NDI- CA/N Grant Authority Increase	0.00	0	1,582,066	0	1,582,066	0.00	0	1,582,066	0	1,582,066
<i>Total</i>	0.00	0	1,770,382	0	1,770,382	0.00	0	1,770,382	0	1,770,382
Foster Care Children's Account										
Core	0.00	0	0	13,000,000	13,000,000	0.00	0	0	13,000,000	13,000,000
<i>Total</i>	0.00	0	0	13,000,000	13,000,000	0.00	0	0	13,000,000	13,000,000
Purchase of Child Care										
Core	12.00	37,335,820	151,465,409	7,574,500	196,375,729	12.00	37,002,250	151,405,409	7,574,500	195,982,159
NDI- Pay Plan CTC	0.00	69	4,214	0	4,283	0.00	69	4,214	0	4,283
NDI- CCDF Authority Increase CTC	0.00	0	10,531,000	0	10,531,000	0.00	0	20,000,000	0	20,000,000
Pay Plan						0.00	1,734	5,865	0	7,599
FMAP Adjustment						0.00	0	293,570	0	293,570
<i>Total</i>	12.00	37,335,889	162,000,623	7,574,500	206,911,012	12.00	37,004,053	171,709,058	7,574,500	216,287,611
<i>Children's Division Core Total</i>	2,058.32	271,478,791	301,610,387	21,300,274	594,389,452	2,057.37	267,355,745	302,044,914	21,241,602	590,642,261
<i>Children's Division NDI Total</i>	0.00	22,664,364	19,640,263	1,057	42,305,684	0.95	20,495,617	34,318,702	1,788	54,816,107
<i>Less Children's Division Non Counts</i>	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total Children's Division</i>	2,058.32	294,143,155	321,250,650	21,301,331	636,695,136	2,058.32	287,851,362	336,363,616	21,243,390	645,458,368

NEW DECISION ITEM

RANK: 5 OF 51

Department: Social Services

Budget Unit: 90200C

Division: Children's Division

DI Name: Child Welfare Cost to Continue

DI# 1886005

HB Section: 11.345

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	2,229,507	2,024,431		4,253,938
TRF				
Total	2,229,507	2,024,431	0	4,253,938

FTE 0.00

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

Other Funds: N/A

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,485,391	2,235,253		3,720,644
TRF				
Total	1,485,391	2,235,253	0	3,720,644

FTE 0.00

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

Other Funds:

2. 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	☐ 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). Funding shortfalls are projected in children's placement costs and services for Adoption/Guardianship Subsidy. The number of children moving to permanent homes through either adoption or guardianship has increased. With increased efforts through legislation by expanding the definition of eligible guardians, Children's Division (CD) has seen an increase in the number of children in guardianship. Children in Adoption Subsidy and Guardianship increased by 748 and 511, respectively, in FY18. CD is placing a concentrated effort to decrease the number of children in Foster Care to a permanent home. Since 2013, Adoption Subsidy and Guardianship has grown by 1,631 (12.12%) and 2,368 (68.64%), respectively, and is projected to see continued growth in FY20.

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

NEW DECISION ITEM
RANK: 5 OF 51

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

DI# 1886005

Budget Unit: 90200C
HB Section: 11.345

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 FY19. This request is for continued funding in FY20 for Adoption/Guardianship Subsidy.

The projected increase need was percentage split between guardianship and adoption based on current caseload split. The guardianship piece was multiplied by the IV-E eligibility rate and then multiplied by FMAP which calculated the GR/FF shares. The adoption piece was multiplied by the IV-E eligibility rate less the portion that is due to adoption savings (earnings from this must be spent on adoption savings items) then multiplied by FMAP which calculated the GR/FF shares.

Department Request

	GR	FF	Total
Adoption/Guardianship Subsidy	2,229,507	2,024,431	4,253,938
Grand Total	2,229,507	2,024,431	4,253,938

Children's Division performed detailed projections of funding for all core program for Child Welfare. Based on actual expenditures through August 2018 and historical trends, additional funding is needed in FY 2019. The below table outlines the need to continue the FY 2019 supplemental by program area in FY 2020:

HB	Program	*Total Available	Estimated Expenditures Total	Remaining/ Shortfall	Flex to Use	Remaining/ Shortfall GR	Remaining/ Shortfall FF	Remaining/ Shortfall Total
11.235	Foster Care	\$69,388,824	\$73,175,819	(\$3,786,995)	\$3,786,995	\$0	\$0	\$0
11.235	Residential Treatment	\$52,781,481	\$49,032,048	\$3,749,433	(\$3,749,433)	\$0	\$0	\$0
11.255	Adoption/Guardianship	\$88,961,287	\$93,215,852	(\$4,254,565)	\$737	(\$2,229,507)	(\$2,024,431)	(\$4,253,938)
11.265	Independent Living	\$2,998,900	\$2,998,900	\$0	\$0	\$0	\$0	\$0
11.265	Transitional Living	\$2,918,887	\$2,880,598	\$38,289	(\$38,289)	\$0	\$0	\$0
Cost to Continue Total						(\$2,229,507)	(\$2,024,431)	(\$4,253,938)

* Available amounts exclude reserves

NEW DECISION ITEM
RANK: 5 OF 51

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

DI# 1886005

Budget Unit: 90200C
HB Section: 11.345

Governor's Recommendation

	GR	FF	Total
Adoption/Guardianship Subsidy	1,485,391	2,235,253	3,720,644
Grand Total	1,485,391	2,235,253	3,720,644

Children's Division performed detailed projections of funding for all core program for Child Welfare. Based on actual expenditures through November 2018 and historical trends, additional funding is needed in FY 2019. The below table outlines the need to continue the FY 2019 supplemental by program area in FY 2020:

HB	Program	*Total Available	Estimated Expenditures Total	Remaining/ Shortfall	Flex to Use	Remaining/ Shortfall GR	Remaining/ Shortfall FF	Remaining/ Shortfall Total
11.235	Foster Care	\$69,388,824	\$70,848,676	(\$1,459,852)	\$1,459,852	\$0	\$0	\$0
11.235	Residential Treatment	\$52,781,481	\$50,491,278	\$2,290,203	(\$2,290,203)	\$0	\$0	\$0
11.255	Adoption/Guardianship	\$88,961,287	\$93,658,226	(\$4,696,939)	\$976,295	(\$1,485,391)	(\$2,235,253)	(\$3,720,644)
11.265	Independent Living	\$2,998,900	\$2,998,900	\$0	\$0	\$0	\$0	\$0
11.265	Transitional Living	\$2,918,887	\$2,880,598	\$38,289	(\$38,289)	\$0	\$0	\$0
Cost to Continue Total						(\$1,485,391)	(\$2,235,253)	(\$3,720,644)

* Available amounts exclude reserves

The difference between the Governor recommended amount and the department request is due to updated projections and changes to FMAP.

NEW DECISION ITEM
RANK: 5 OF 51

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

Budget Unit: 90200C
DI# 1886005 HB Section: 11.345

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	<u>2,229,507</u>		<u>2,024,431</u>		<u>0</u>		<u>4,253,938</u>		<u>0</u>
Total PSD	2,229,507		2,024,431		0		4,253,938		0
Grand Total	2,229,507	0.0	2,024,431	0.0	0	0.0	4,253,938	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	<u>1,485,391</u>		<u>2,235,253</u>		<u>0</u>		<u>3,720,644</u>		<u>0</u>
Total PSD	1,485,391		2,235,253		0		3,720,644		0
Grand Total	1,485,391	0.0	2,235,253	0.0	0	0.0	3,720,644	0.0	0

NEW DECISION ITEM
RANK: 5 OF 51

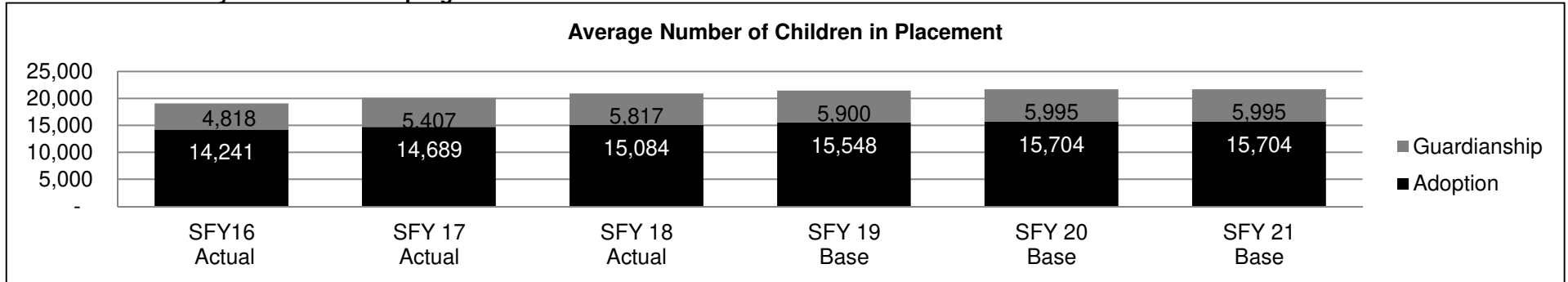
Department: Social Services
Division: Children's Division
DI Name: Child Welfare Cost to Continue

DI# 1886005

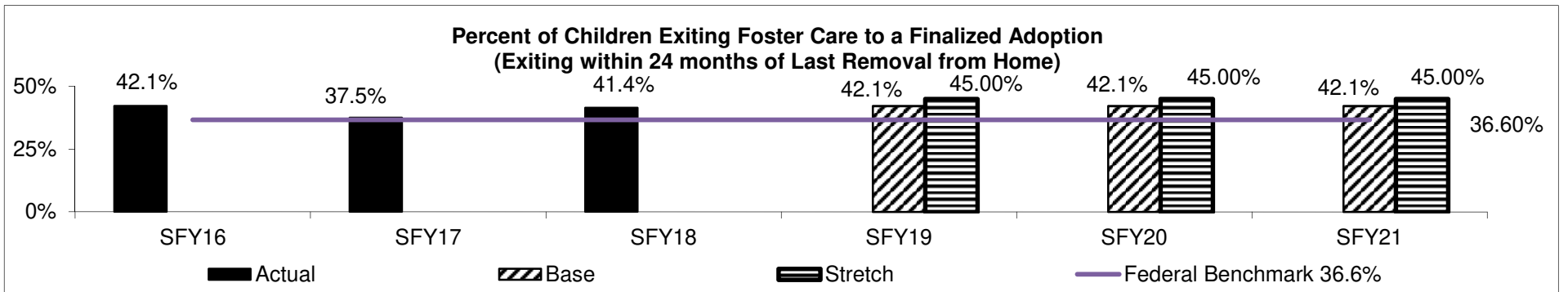
Budget Unit: 90200C
HB Section: 11.345

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

6a. Provide an activity measure for the program.



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



NEW DECISION ITEM

RANK: 5

OF 51

Department: Social Services

Division: Children's Division

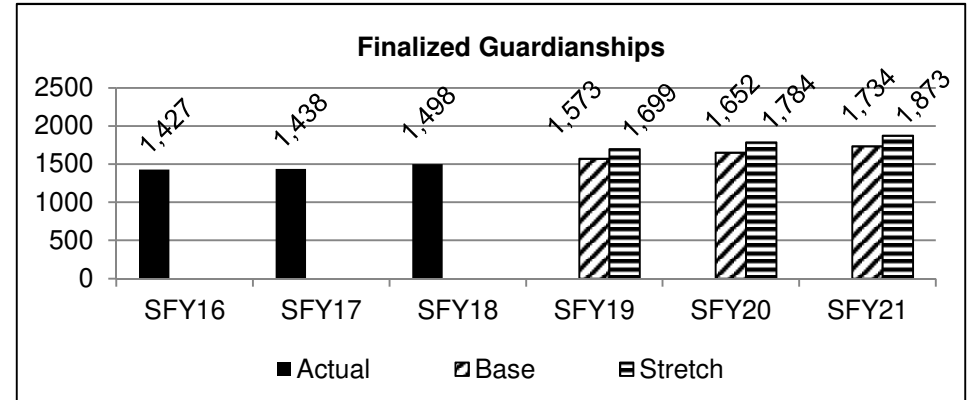
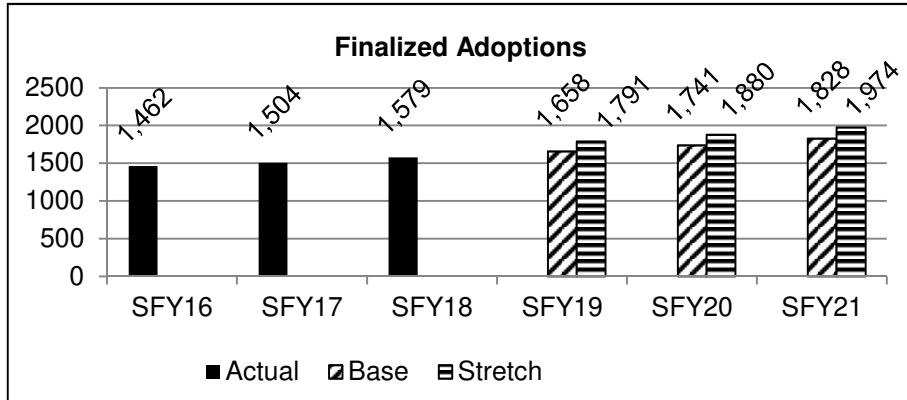
DI Name: Child Welfare Cost to Continue

DI# 1886005

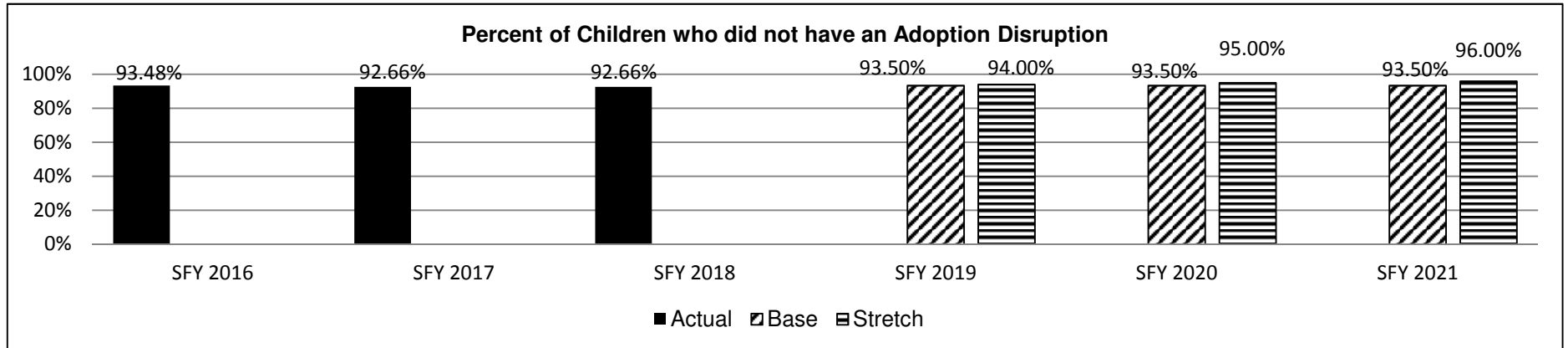
Budget Unit: 90200C

HB Section: 11.345

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
Child Welfare CTC - 1886005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,253,938	0.00	3,720,644	0.00
TOTAL - PD	0	0.00	0	0.00	4,253,938	0.00	3,720,644	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,253,938	0.00	\$3,720,644	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$2,229,507	0.00	\$1,485,391	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$2,024,431	0.00	\$2,235,253	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 999 OF 999

Department: Social Services
Division: State-wide
DI Name ECDEC GR Pickup

DI# 0000019

Budget Unit Various
HB Section Various

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS	47,124	0	0	47,124
EE	11,548	0	0	11,548
PSD	0	0	0	0
TRF	0	0	0	0
Total	58,672	0	0	58,672
FTE	0.95	0.00	0.00	0.95

Est. Fringe	26,340	0	0	26,340
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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	☐ Other: _____	

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

The Early Childhood Development, Education and Care (ECDEC) Fund receives \$35 million in revenues annually from tobacco settlement funds pursuant to Section 161.215, RSMo, but has appropriations exceeding these revenues. For several years, the fund balance was sufficient to cover the budget gap but will be insufficient by FY 2020. The request amount is the estimated FY 2020 shortfall.

NEW DECISION ITEM
RANK: 999 **OF** 999

Department: Social Services
Division: State-wide
DI Name ECDEC GR Pickup

Budget Unit Various
HB Section Various

DI# 0000019

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.)

\$1,806,661 and 6.95 staff previously appropriated from ECDEC Funds will be continued at the FY 2019 appropriation level with general revenue. The FY 2020 recommended budget contains an equivalent cut to ECDEC Funds. The following program areas will be continued with general revenue:

Program	Amount	FTE
DESE - Division of Learning Services Personal Services	62,458	1.00
DESE - Early Childhood Special Education	642,508	
DESE - First Steps	578,644	
DHSS - Division of Regulation & Licensure Personal Services	221,617	5.00
DHSS - Division of Regulation & Licensure Expense & Equipment	57,197	
DSS - Children's Administration Personal Services	47,124	0.95
DSS - Children's Administration Expense & Equipment	11,548	
DHSS and DSS - IT Consolidation	23,849	
Various Associated Fringe Appropriations	161,716	
	1,806,661	6.95

NEW DECISION ITEM
RANK: 999 OF 999

Department: Social Services
Division: State-wide
DI Name ECDEC GR Pickup

Budget Unit Various
HB Section Various

DI# 0000019

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	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Total EE	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

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	One- Time DOLLAR	E
Salaries & Wages (100)	47,124	0.95					47,124	0.95		
Total PS	47,124	0.95	0	0.0	0	0.0	47,124	0.95	0	
Supplies (190)	11,548						11,548			
Total EE	11,548		0		0		11,548		0	
Grand Total	58,672	0.95	0	0.0	0	0.0	58,672	0.95	0	

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
ECDEC GR Pickup - 0000019								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,875	0.09
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	752	0.07
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	396	0.01
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	392	0.01
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	544	0.01
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	645	0.01
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	239	0.01
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	457	0.01
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	378	0.01
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	27	0.01
TRAINING TECH II	0	0.00	0	0.00	0	0.00	3,245	0.06
TRAINING TECH III	0	0.00	0	0.00	0	0.00	463	0.01
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,127	0.03
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	2,347	0.05
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	892	0.03
TELECOMMUN ANAL II	0	0.00	0	0.00	0	0.00	246	0.01
PROGRAM DEVELOPMENT SPEC	0	0.00	0	0.00	0	0.00	8,029	0.06
CHILD PLACEMENT COOR (SS)	0	0.00	0	0.00	0	0.00	1,120	0.02
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,841	0.10
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	795	0.01
SOCIAL SERVICES MGR, BAND 1	0	0.00	0	0.00	0	0.00	5,693	0.11
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,116	0.01
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,823	0.03
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	942	0.01
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	4,896	0.06
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	876	0.03
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,022	0.05
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	946	0.03
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,124	0.95

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
ECDEC GR Pickup - 0000019								
SUPPLIES	0	0.00	0	0.00	0	0.00	11,548	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,548	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$58,672	0.95
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$58,672	0.95
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

CORE DECISION ITEM

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

Budget Unit: 90080C
HB Section: 11.300

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					
	GR	Federal	Other	Total	E
PS	719,758	3,293,538	47,124	4,060,420	
EE	30,236	2,660,163	61,548	2,751,947	
PSD		1,204		1,204	
TRF					
Total	749,994	5,954,905	108,672	6,813,571	
FTE	12.87	74.12	0.95	87.94	

Est. Fringe	381,627	1,938,342	26,340	2,346,309
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care Fund (0859) - \$58,672
Third Party Liability Fund (0120) - \$50,000

FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	719,758	3,293,538		4,013,296	
EE	30,236	2,660,163	50,000	2,740,399	
PSD		1,204		1,204	
TRF				0	
Total	749,994	5,954,905	50,000	6,754,899	
FTE	12.87	74.12	0.00	86.99	

Est. Fringe	381,627	1,938,342	0	2,319,969
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Third Party Liability Fund (0120) - \$50,000

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 and statutory and regulatory compliance. Oversight and coordination of programs, contracts, funding, etc. are directed from Children's Division Administration.

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

Children's Administration

CORE DECISION ITEM

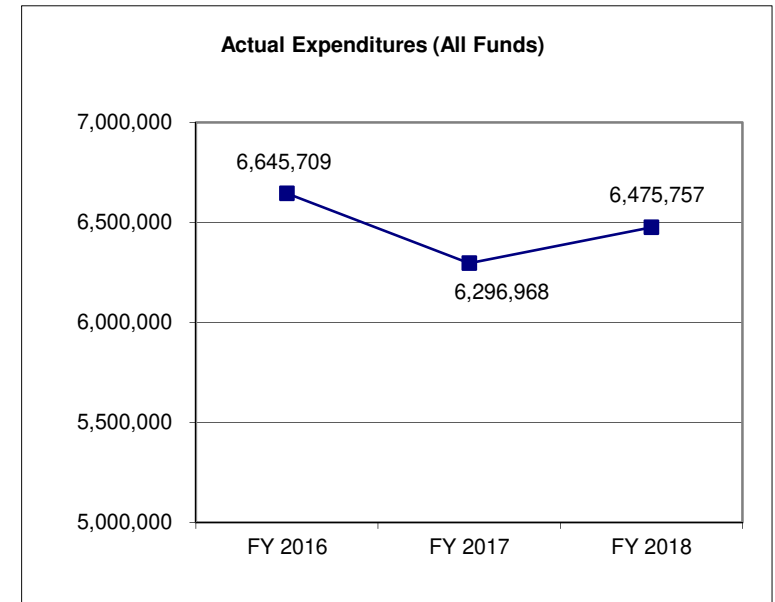
Department: Social Services
Division: Children's Division
Core: Children's Administration

Budget Unit: 90080C

HB Section: 11.300

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	6,728,802	6,858,318	6,784,490	6,813,571
Less Reverted (All Funds)	(24,428)	(26,391)	(24,176)	(22,500)
Less Restricted (All Funds)	0	(24,250)	0	0
Budget Authority (All Funds)	6,704,374	6,807,677	6,760,314	6,791,071
Actual Expenditures (All Funds)	6,645,709	6,296,968	6,475,757	N/A
Unexpended (All Funds)	58,665	510,709	284,557	N/A
Unexpended, by Fund:				
General Revenue	99	9,370	0	N/A
Federal	758	455,996	283,355	N/A
Other	57,808	45,343	1,202	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) FY16 - There was a core reduction of \$48,333 (\$46,383 GR PS, \$1,891 GR EE and \$39 OT PSD). There was a core reduction \$36,637 (\$12,575 GR and \$24,062 FF) for Community Engagement and Statewide Dues. There was a Pay Plan granted for \$21,695 (\$4,147 GR, \$17,307 FF and \$241 OT). The COLA adjustment was not requested in FY16, which was a reduction to the total appropriation of \$18,358 (\$3,510 GR, \$14,644 FF, \$204 OT). There was an agency reserve of \$55,656 OT due to empty authority.

(2) FY17 - School Violence Hotline NDI was granted for \$50,000 GR, which \$24,250 GR was restricted. There was a pay plan cost to continue granted for \$79,516 (\$14,534 GR, \$64,066 FF, \$916 OT). There was an agency reserve of \$19,561 FF due to empty authority.

(3) FY18 - School Violence Hotline restricted amount of \$50,000 GR was cut for FY18. There was also a core reduction of 1 FTE for empty authority and a transfer out of .50 FTE and \$22,135 GR PS to the Governor's Office.

(4) FY19 - There was a pay plan granted for \$32,097 (\$5,404 GR, \$26,314 FF, \$379 OT).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	87.94	719,758	3,293,538	47,124	4,060,420	
				EE	0.00	30,236	2,499,358	61,548	2,591,142	
				PD	0.00	0	162,009	0	162,009	
				Total	87.94	749,994	5,954,905	108,672	6,813,571	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	198	6297		EE	0.00	0	160,805	0	160,805	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	198	6297		PD	0.00	0	(160,805)	0	(160,805)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	218	6292		PS	(0.00)	0	0	0	(0)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	218	6298		PS	0.00	0	0	0	(0)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	218	6296		PS	(0.00)	0	0	0	(0)	Core reallocations will more closely align the budget with planned expenditures
NET DEPARTMENT CHANGES					(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	87.94	719,758	3,293,538	47,124	4,060,420	
				EE	0.00	30,236	2,660,163	61,548	2,751,947	

CORE RECONCILIATION DETAIL

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	0	1,204	0	1,204	
			Total	87.94	749,994	5,954,905	108,672	6,813,571	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2200 6298	PS		(0.95)	0	0	(47,124)	(47,124)	ECDEC fund swap
Core Reduction	2200 6299	EE		0.00	0	0	(11,548)	(11,548)	ECDEC fund swap
NET GOVERNOR CHANGES				(0.95)	0	0	(58,672)	(58,672)	
GOVERNOR'S RECOMMENDED CORE									
		PS		86.99	719,758	3,293,538	0	4,013,296	
		EE		0.00	30,236	2,660,163	50,000	2,740,399	
		PD		0.00	0	1,204	0	1,204	
		Total		86.99	749,994	5,954,905	50,000	6,754,899	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	694,943	14.65	719,758	12.87	719,758	12.87	719,758	12.87
DEPT OF SOC SERV FEDERAL & OTH	2,984,093	62.98	3,293,538	74.12	3,293,538	74.12	3,293,538	74.12
EARLY CHILDHOOD DEV EDU/CARE	43,845	0.88	47,124	0.95	47,124	0.95	0	0.00
TOTAL - PS	3,722,881	78.51	4,060,420	87.94	4,060,420	87.94	4,013,296	86.99
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,235	0.00	30,236	0.00	30,236	0.00	30,236	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,659,939	0.00	2,499,358	0.00	2,660,163	0.00	2,660,163	0.00
THIRD PARTY LIABILITY COLLECT	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	11,498	0.00	11,548	0.00	11,548	0.00	0	0.00
TOTAL - EE	2,751,672	0.00	2,591,142	0.00	2,751,947	0.00	2,740,399	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	1,204	0.00	162,009	0.00	1,204	0.00	1,204	0.00
TOTAL - PD	1,204	0.00	162,009	0.00	1,204	0.00	1,204	0.00
TOTAL	6,475,757	78.51	6,813,571	87.94	6,813,571	87.94	6,754,899	86.99
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,404	0.00	5,783	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	26,314	0.00	26,314	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	379	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	32,097	0.00	32,097	0.00
TOTAL	0	0.00	0	0.00	32,097	0.00	32,097	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,171	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	39,507	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,678	0.00
TOTAL	0	0.00	0	0.00	0	0.00	60,678	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S ADMINISTRATION									
CBIZ - 0000018									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,639	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	53,532	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	87,171	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	87,171	0.00	
ECDEC GR Pickup - 0000019									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,124	0.95	
TOTAL - PS	0	0.00	0	0.00	0	0.00	47,124	0.95	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,548	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	11,548	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	58,672	0.95	
GRAND TOTAL	\$6,475,757	78.51	\$6,813,571	87.94	\$6,845,668	87.94	\$6,993,517	87.94	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	2	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	196,103	6.60	224,832	6.59	207,556	8.70	205,681	8.61
SR OFC SUPPORT ASST (STENO)	0	0.00	7,942	0.21	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	150,663	5.62	126,750	4.45	154,225	6.32	153,473	6.25
INFORMATION SUPPORT COOR	30,451	1.00	61,792	2.18	30,729	1.00	30,333	0.99
BUYER III	14,523	0.32	16,853	0.29	16,853	0.32	16,853	0.32
BUYER IV	678	0.01	0	0.00	16,283	0.31	16,283	0.31
PROCUREMENT OFCR I	31,576	0.81	45,651	1.00	39,202	1.00	38,810	0.99
PROCUREMENT OFCR II	49,596	1.00	51,900	1.00	51,900	1.00	51,356	0.99
OFFICE SERVICES COOR	93,810	2.20	102,229	2.50	84,488	2.00	83,843	1.99
BUDGET ANAL III	23,661	0.50	46,241	1.01	23,934	0.50	23,695	0.49
ACCOUNTING GENERALIST I	15,804	0.50	0	0.00	15,804	0.50	15,804	0.50
ACCOUNTING SUPERVISOR	5,616	0.14	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	43,430	1.00	42,784	1.00	42,784	1.00	42,327	0.99
PERSONNEL ANAL I	29,110	0.79	0	0.00	37,808	1.00	37,430	0.99
PERSONNEL ANAL II	26,507	0.57	65,017	1.45	26,639	0.50	26,612	0.49
TRAINING TECH II	41,731	1.01	126,429	3.00	84,929	2.00	81,684	1.94
TRAINING TECH III	46,056	1.00	67,890	1.40	46,286	1.00	45,823	0.99
EXECUTIVE I	110,546	3.08	198,573	5.25	95,377	2.66	94,250	2.63
MANAGEMENT ANALYSIS SPEC I	6,747	0.18	39,705	1.00	20,705	0.50	20,705	0.50
MANAGEMENT ANALYSIS SPEC II	188,209	4.01	209,126	4.29	209,057	4.50	206,710	4.45
PERSONNEL CLERK	70,278	2.33	65,661	2.09	89,185	3.00	88,293	2.97
TELECOMMUN ANAL II	21,780	0.50	21,986	0.50	21,986	0.50	21,740	0.49
CHILDREN'S SERVICE WORKER III	132	0.00	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER IV	128	0.00	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPV	20	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	726,355	16.34	761,995	17.54	798,371	18.00	790,342	17.94
CHILD PLACEMENT COOR (SS)	86,771	2.01	91,307	2.00	87,120	2.00	86,000	1.98
FISCAL & ADMINISTRATIVE MGR B1	13,756	0.29	47,391	2.12	147,579	2.50	145,738	2.40
FISCAL & ADMINISTRATIVE MGR B2	140,497	2.05	166,057	2.72	0	(0.00)	0	(0.00)
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	76,975	1.00	76,180	0.99
HUMAN RESOURCES MGR B2	72,637	1.00	76,975	1.00	0	(0.00)	0	(0.00)

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
SOCIAL SERVICES MGR, BAND 1	428,612	8.00	434,630	8.48	569,304	10.00	563,611	9.89
SOCIAL SERVICES MNGR, BAND 2	137,028	2.00	132,480	2.16	0	0.00	0	(0.00)
DESIGNATED PRINCIPAL ASST DEPT	69,097	0.84	77,518	1.00	96,034	1.00	96,034	1.00
DIVISION DIRECTOR	100,764	1.00	101,270	1.00	101,270	1.00	100,154	0.99
DEPUTY DIVISION DIRECTOR	170,184	2.01	171,037	2.00	171,037	2.00	168,214	1.97
DESIGNATED PRINCIPAL ASST DIV	85,092	1.00	85,533	1.00	85,533	1.00	84,591	0.99
LEGAL COUNSEL	138,860	2.20	117,357	2.00	194,655	3.00	189,759	2.94
MISCELLANEOUS TECHNICAL	30,054	0.76	23,768	1.63	23,577	0.84	22,701	0.81
MISCELLANEOUS PROFESSIONAL	0	0.00	10,061	0.10	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	237,976	3.87	192,043	3.00	303,206	5.00	299,184	4.95
SPECIAL ASST OFFICE & CLERICAL	88,043	1.97	47,184	0.71	90,029	2.29	89,083	2.26
SOCIAL SERVICES WORKER	0	0.00	2,451	0.27	0	(0.00)	0	(0.00)
TOTAL - PS	3,722,881	78.51	4,060,420	87.94	4,060,420	87.94	4,013,296	86.99
TRAVEL, IN-STATE	532,284	0.00	216,115	0.00	330,391	0.00	330,391	0.00
TRAVEL, OUT-OF-STATE	15,582	0.00	7,000	0.00	7,000	0.00	7,000	0.00
SUPPLIES	463,644	0.00	466,224	0.00	466,224	0.00	454,676	0.00
PROFESSIONAL DEVELOPMENT	66,612	0.00	35,000	0.00	60,000	0.00	60,000	0.00
COMMUNICATION SERV & SUPP	307,703	0.00	425,272	0.00	521,971	0.00	521,971	0.00
PROFESSIONAL SERVICES	1,063,449	0.00	1,289,971	0.00	1,146,289	0.00	1,146,289	0.00
HOUSEKEEPING & JANITORIAL SERV	220	0.00	14	0.00	14	0.00	14	0.00
M&R SERVICES	115,082	0.00	52,989	0.00	125,475	0.00	125,475	0.00
COMPUTER EQUIPMENT	0	0.00	3,974	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	18,103	0.00	15,355	0.00	15,355	0.00	15,355	0.00
OTHER EQUIPMENT	14,724	0.00	52,621	0.00	52,621	0.00	52,621	0.00
PROPERTY & IMPROVEMENTS	113,976	0.00	426	0.00	426	0.00	426	0.00
BUILDING LEASE PAYMENTS	7,937	0.00	6,900	0.00	6,900	0.00	6,900	0.00
EQUIPMENT RENTALS & LEASES	1,396	0.00	421	0.00	421	0.00	421	0.00
MISCELLANEOUS EXPENSES	30,960	0.00	18,860	0.00	18,860	0.00	18,860	0.00
TOTAL - EE	2,751,672	0.00	2,591,142	0.00	2,751,947	0.00	2,740,399	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
PROGRAM DISTRIBUTIONS	1,204	0.00	162,009	0.00	1,204	0.00	1,204	0.00
TOTAL - PD	1,204	0.00	162,009	0.00	1,204	0.00	1,204	0.00
GRAND TOTAL	\$6,475,757	78.51	\$6,813,571	87.94	\$6,813,571	87.94	\$6,754,899	86.99
GENERAL REVENUE	\$725,178	14.65	\$749,994	12.87	\$749,994	12.87	\$749,994	12.87
FEDERAL FUNDS	\$5,645,236	62.98	\$5,954,905	74.12	\$5,954,905	74.12	\$5,954,905	74.12
OTHER FUNDS	\$105,343	0.88	\$108,672	0.95	\$108,672	0.95	\$50,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

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

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce

1b. What does this program do?

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 Human Resources, Legislative Affairs, Coordination of Legal Support with Division of Legal Services, Coordination of Fiscal Functions with the Division of Finance and Administrative Services, and Out of Home Investigations. 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 and Professional Development is responsible for Communications, Constituent Services, Emergency Management, Strategic Planning, Systems Development and Support, Quality Assurance and Quality Improvement, and Professional Development and Training. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services and maintenance of the state's IV-B Plan (Social Security Act reference for Safe and Stable Families – prevention) with the federal government.

Program Development and Field Operations is responsible for Interdepartmental Placement Management, Contract Oversight, Residential Licensing, Policy and Program Development, Field Support to Regional and Circuit Managers, Foster Care Case Management, Child Abuse and Neglect Hotline, and School Violence 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.

PROGRAM DESCRIPTION

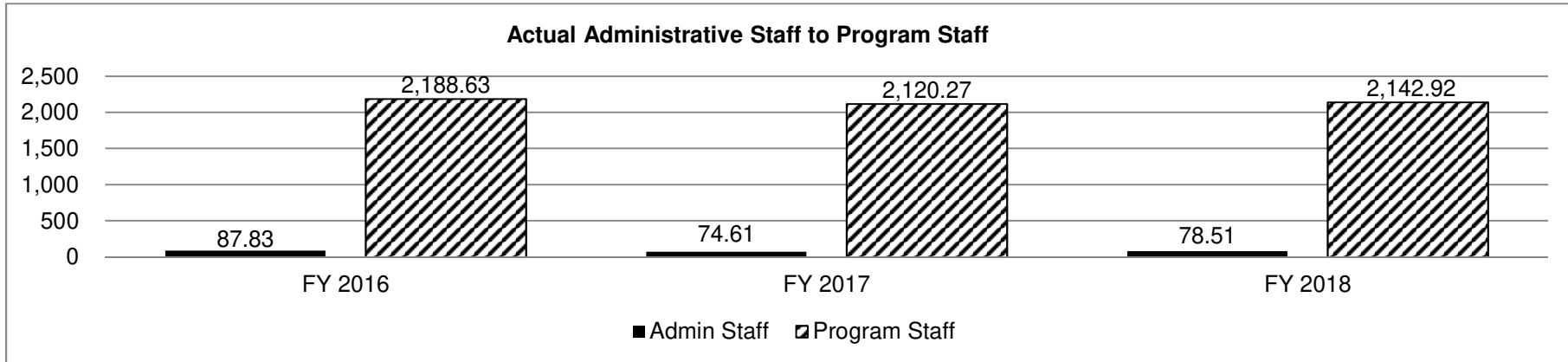
Department: Social Services

HB Section(s): 11.300

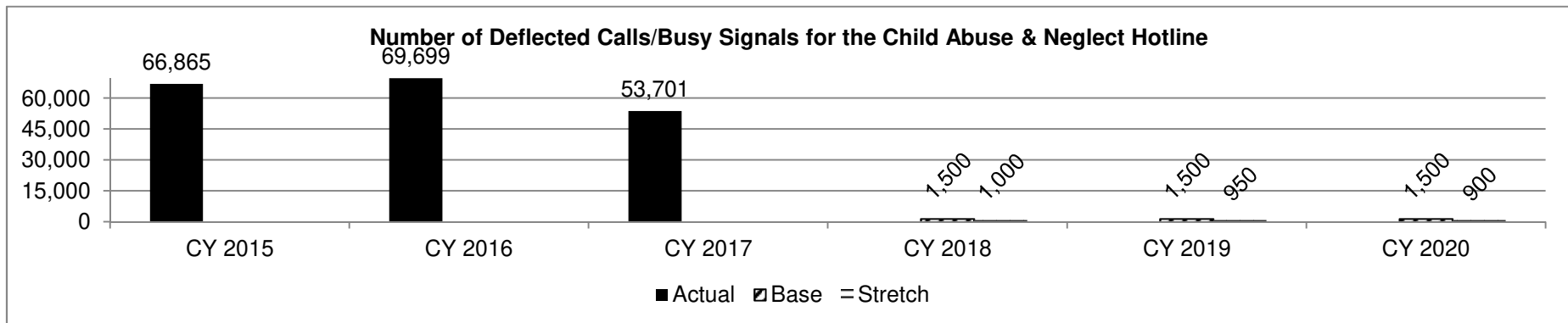
Program Name: Children's Division Administration

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

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



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



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

PROGRAM DESCRIPTION

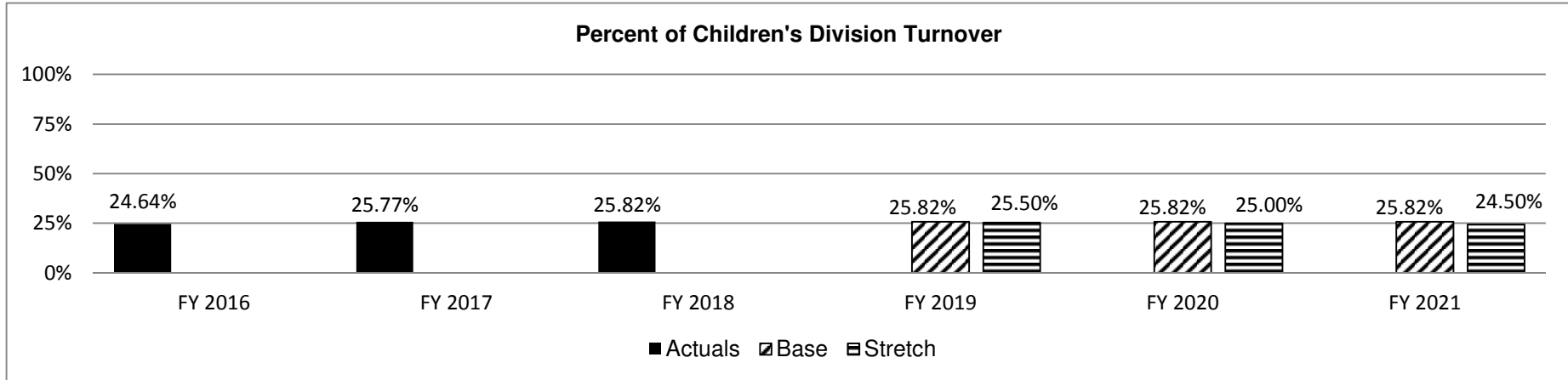
Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

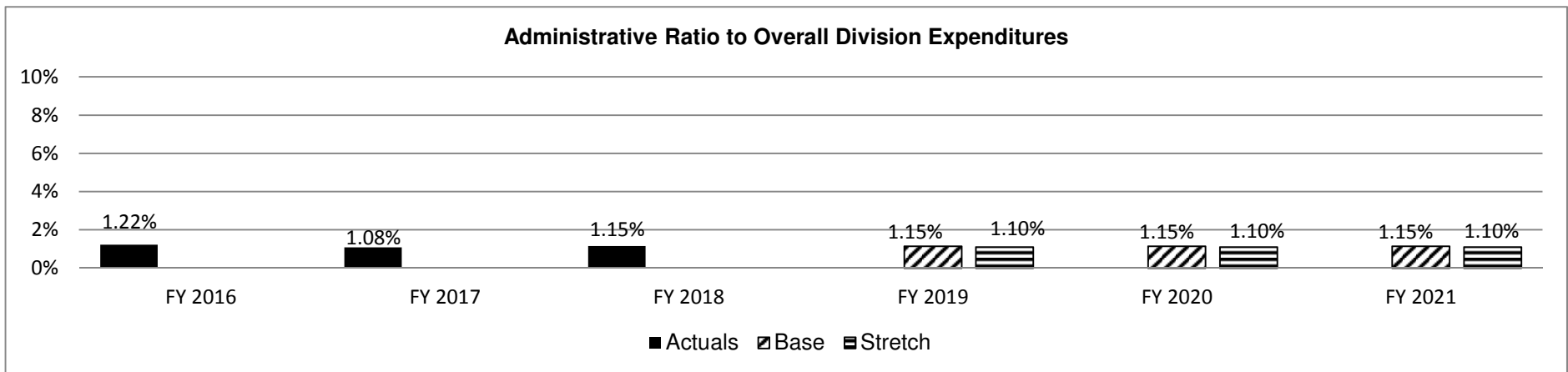
Program is found in the following core budget(s): Children's Administration

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



CD front line staff, Children's Service Workers have the highest turnover rate.

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



PROGRAM DESCRIPTION

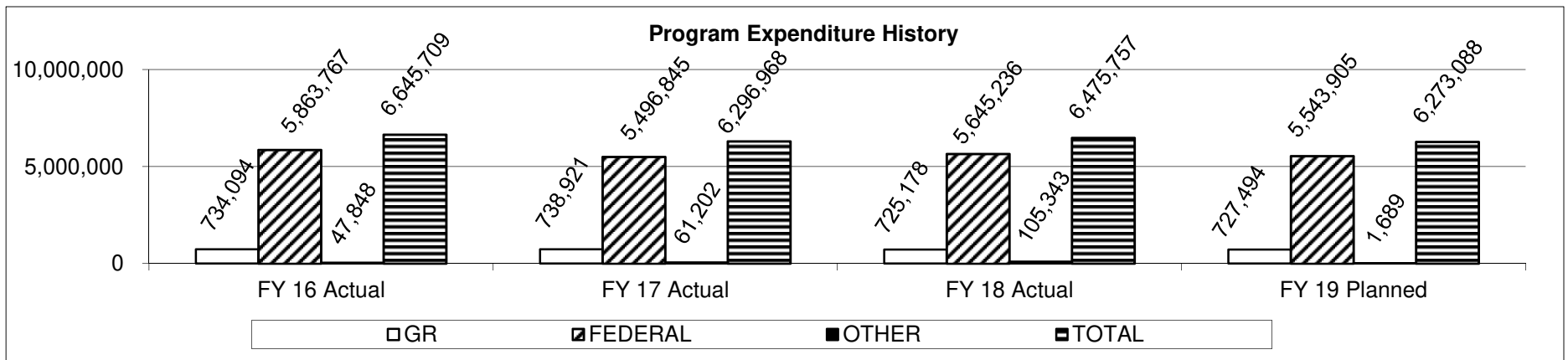
Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

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

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



Planned expenditures are net of reverted and reserves.

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

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

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

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

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

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

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

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

CORE DECISION ITEM

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

Budget Unit: 90085C
HB Section: 11.305

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	32,285,090	46,264,039	73,208	78,622,337		PS	32,285,090	46,264,039	73,208	78,622,337	
EE	2,724,653	4,925,946	27,846	7,678,445		EE	2,470,433	4,734,166	27,846	7,232,445	
PSD	477,825	533,157		1,010,982		PSD	477,825	533,157		1,010,982	
TRF						TRF					
Total	35,487,568	51,723,142	101,054	87,311,764		Total	35,233,348	51,531,362	101,054	86,865,764	
FTE	695.86	1,260.67	1.85	1,958.38		FTE	695.86	1,260.67	1.85	1,958.38	
Est. Fringe	18,364,845	29,639,990	45,075	48,049,910		Est. Fringe	18,364,845	29,639,990	45,075	48,049,910	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						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) - \$101,054

Other Funds: Health Initiatives Fund (0275) - \$101,054

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. Children's Division is currently going through the re-accreditation process. Maintaining these standards helps to ensure the safety of children and to expedite moving kids from state custody to permanency.

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

Children's Field Staff and Operations

CORE DECISION ITEM

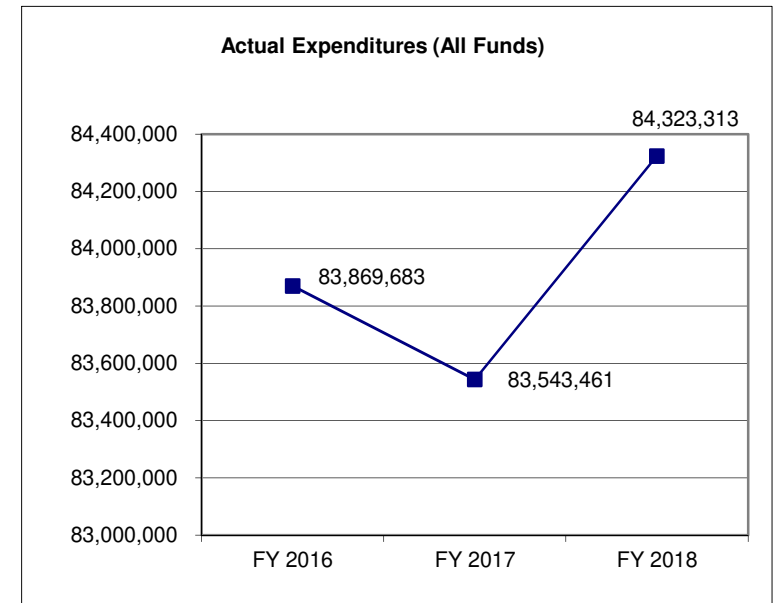
Department: Social Services
Division: Children's Division
Core: Children's Field Staff and Operations

Budget Unit: 90085C

HB Section: 11.305

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	84,447,752	86,384,302	85,976,302	87,311,764
Less Reverted (All Funds)	(500,132)	(1,049,026)	(1,101,526)	(1,049,026)
Less Restricted (All Funds)	0	(408,000)	0	0
Budget Authority (All Funds)	83,947,620	84,927,276	84,874,776	86,262,738
Actual Expenditures (All Funds)	83,869,683	83,543,461	84,323,313	N/A
Unexpended (All Funds)	77,937	1,383,815	551,463	N/A
Unexpended, by Fund:				
General Revenue	8,826	4,504	0	N/A
Federal	68,812	1,379,310	551,463	N/A
Other	299	1	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) FY16 - \$347,000 (\$228,777 GR and \$118,223 FF) was reallocated to training. \$1,159,995 (\$601,471 GR and \$558,524 FF) one-time funding was core reduced for the Mobility Project. A Pay Plan cost to continue was added for \$409,638 (\$167,975 GR, \$241,287 FF and \$376 OT).

(2) FY17 - 10 FTE and \$408,000 GR was granted as a House recommendation and then placed in restriction. A Pay Plan cost to continue was added for \$1,528,550 (\$628,350 GR, \$898,774 FF and \$1,426 OT). There was an agency reserve of \$916,747 FF due to empty authority.

(3) FY18 - The 10 FTE and \$408,000 GR that was granted in FY17 was placed in restriction and was later core cut from FY18 Governors Recommendation.

(4) FY19 - 1 FTE and \$31,688 (\$13,024 GR and \$18,664 FF) was core reduced due to the consolidation of Child Care.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,958.38	32,285,090	46,264,039	73,208	78,622,337	
				EE	0.00	2,853,098	4,820,089	27,846	7,701,033	
				PD	0.00	349,380	639,014	0	988,394	
				Total	1,958.38	35,487,568	51,723,142	101,054	87,311,764	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	208	6304	EE		0.00	0	105,857	0	105,857	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	208	6302	EE		0.00	(128,445)	0	0	(128,445)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	208	6302	PD		0.00	128,445	0	0	128,445	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	208	6304	PD		0.00	0	(105,857)	0	(105,857)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	233	6303	PS		0.00	0	0	0	(0)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	233	6305	PS		(0.00)	0	0	0	(0)	Core reallocations will more closely align the budget with planned expenditures

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	233 6301	PS	0.00	0	0	0		0 Core reallocations will more closely align the budget with planned expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	1,958.38	32,285,090	46,264,039	73,208	78,622,337	
		EE	0.00	2,724,653	4,925,946	27,846	7,678,445	
		PD	0.00	477,825	533,157	0	1,010,982	
		Total	1,958.38	35,487,568	51,723,142	101,054	87,311,764	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
1x Expenditures	2087 6304	EE	0.00	0	(191,780)	0	(191,780)	Tech & Mobility one-time reduction
1x Expenditures	2087 6302	EE	0.00	(254,220)	0	0	(254,220)	Tech & Mobility one-time reduction
NET GOVERNOR CHANGES			0.00	(254,220)	(191,780)	0	(446,000)	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,958.38	32,285,090	46,264,039	73,208	78,622,337	
		EE	0.00	2,470,433	4,734,166	27,846	7,232,445	
		PD	0.00	477,825	533,157	0	1,010,982	
		Total	1,958.38	35,233,348	51,531,362	101,054	86,865,764	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	30,964,675	864.80	32,285,090	695.86	32,285,090	695.86	32,285,090	695.86
DEPT OF SOC SERV FEDERAL & OTH	45,285,874	1,264.56	46,264,039	1,260.67	46,264,039	1,260.67	46,264,039	1,260.67
HEALTH INITIATIVES	69,521	1.94	73,208	1.85	73,208	1.85	73,208	1.85
TOTAL - PS	76,320,070	2,131.30	78,622,337	1,958.38	78,622,337	1,958.38	78,622,337	1,958.38
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,326,140	0.00	2,853,098	0.00	2,724,653	0.00	2,470,433	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,718,275	0.00	4,820,089	0.00	4,925,946	0.00	4,734,166	0.00
HEALTH INITIATIVES	27,846	0.00	27,846	0.00	27,846	0.00	27,846	0.00
TOTAL - EE	7,072,261	0.00	7,701,033	0.00	7,678,445	0.00	7,232,445	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	477,825	0.00	349,380	0.00	477,825	0.00	477,825	0.00
DEPT OF SOC SERV FEDERAL & OTH	453,157	0.00	639,014	0.00	533,157	0.00	533,157	0.00
TOTAL - PD	930,982	0.00	988,394	0.00	1,010,982	0.00	1,010,982	0.00
TOTAL	84,323,313	2,131.30	87,311,764	1,958.38	87,311,764	1,958.38	86,865,764	1,958.38
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	252,124	0.00	252,124	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	445,348	0.00	445,348	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	678	0.00	678	0.00
TOTAL - PS	0	0.00	0	0.00	698,150	0.00	698,150	0.00
TOTAL	0	0.00	0	0.00	698,150	0.00	698,150	0.00
CD Key Card Access - 1886012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	829,845	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	446,840	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,276,685	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,276,685	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S FIELD STAFF/OPS									
CD Career Ladder - 1886002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	345,181	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	185,867	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	531,048	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	531,048	0.00	0	0.00	
CD Smartlease Vehicles - 1886011									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	203,550	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	113,117	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	316,667	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	316,667	0.00	0	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	632,805	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	555,891	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,110	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,189,806	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,189,806	0.00	
CBIZ - 0000018									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	504,875	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	311,918	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	816,793	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	816,793	0.00	
GRAND TOTAL	\$84,323,313	2,131.30	\$87,311,764	1,958.38	\$90,134,314	1,958.38	\$89,570,513	1,958.38	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90085C BUDGET UNIT NAME: Children's Field Staff and Operations HOUSE BILL SECTION: 11.305	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

<i>Contract Administration Flexibility</i>	\$128,754,316	10%	\$12,875,432
<i>Foster Care Case Management</i>	\$39,183,803	10%	\$3,918,380
<i>Child Field Staff/Ops</i>	\$89,570,513	10%	\$8,957,051
Total	%Flex	Flex Amount	
\$ 89,570,513	10%	\$8,957,051	

Not more than ten percent (10%) flexibility is requested between sections 11.305 and 11.340

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	HB11 language allows up to 10% flexibility between section 11.305 and 11.340	10% flexibility is being requested for FY 20.

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	Contract Administration flexibility for the two areas listed will allow for funds to be used for Foster Care Case Management when caseloads increase and appropriation authority has been exhausted.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	26,351	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	566,283	19.34	508,953	15.28	508,703	15.28	508,703	15.28
OFFICE SUPPORT ASST (STENO)	0	0.00	27,906	1.00	0	(0.00)	0	0.00
SR OFC SUPPORT ASST (STENO)	35,456	1.16	30,847	0.98	37,245	1.00	37,245	1.00
OFFICE SUPPORT ASSISTANT	3,182,186	132.20	3,249,852	80.11	3,471,906	122.00	3,471,906	122.00
SR OFFICE SUPPORT ASSISTANT	1,558,061	57.41	1,621,776	49.39	1,762,919	50.05	1,762,919	50.05
CLERICAL SERVICES SPV FS	89,186	2.60	105,279	3.02	105,279	3.02	105,279	3.02
BUYER III	0	0.00	663	0.01	0	0.00	0	0.00
PROCUREMENT OFCR I	5,315	0.14	27,753	0.75	0	0.00	0	0.00
ACCOUNT CLERK II	52,680	2.00	0	0.00	52,943	2.00	52,943	2.00
ACCOUNTANT I	6,266	0.20	11,707	0.25	6,024	0.20	6,024	0.20
TRAINING TECH I	51,416	1.31	0	0.00	37,808	1.00	37,808	1.00
TRAINING TECH II	481,345	10.87	540,106	11.00	526,515	12.00	526,515	12.00
TRAINING TECH III	49,116	1.00	49,471	1.00	49,369	1.00	49,369	1.00
EXECUTIVE I	662,785	20.49	690,559	21.00	643,196	20.00	643,196	20.00
EXECUTIVE II	103,198	2.81	113,903	3.01	113,903	3.01	113,903	3.01
MANAGEMENT ANALYSIS SPEC I	0	0.00	39,404	1.04	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	30,278	0.73	42,394	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	39,708	1.00	40,058	1.00	40,058	1.00	40,058	1.00
PERSONNEL CLERK	14,662	0.50	28,806	1.00	0	0.00	0	0.00
YOUTH SPECIALIST II	342	0.01	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER I	9,256,894	298.02	6,228,625	133.94	6,481,166	160.09	6,481,166	160.09
CHILDREN'S SERVICE WORKER II	20,164,924	585.05	24,091,701	626.30	23,740,225	559.98	23,740,225	559.98
CHILDREN'S SERVICE WORKER III	16,953,030	447.70	19,027,151	511.81	19,027,151	511.81	19,027,151	511.81
CHILDREN'S SERVICE WORKER IV	3,603,867	88.61	2,773,856	64.00	2,773,856	64.00	2,773,856	64.00
CHILDREN'S SERVICE SPV	9,749,437	239.05	9,939,993	229.00	9,749,437	219.05	9,749,437	219.05
CHILDREN'S SERVICE PROG MGR	960,217	21.33	923,819	18.00	923,819	19.00	923,819	19.00
CHILDREN'S SERVICE SPECIALIST	3,045,053	71.99	2,992,238	64.00	3,054,802	74.01	3,054,802	74.01
FAMILY SUPPORT ELIGIBILITY SPC	71,216	2.33	0	0.00	0	0.00	0	0.00
REG CNSLT RESID LCSNG UNIT	277,202	5.79	285,553	6.09	285,553	6.09	285,553	6.09
PROGRAM ELIG ANALYST FAS	996,360	29.24	970,728	28.00	970,728	28.00	970,728	28.00
PROGRAM ELIG SUPERVISOR FAS	157,695	4.00	159,201	3.99	159,201	3.99	159,201	3.99

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PROGRAM DEVELOPMENT SPEC	169,681	3.80	91,110	2.00	152,750	3.52	152,750	3.52
CHILD SUPPORT SPECIALIST	1,541	0.05	0	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	39,708	1.00	39,280	1.00	39,280	1.00	39,280	1.00
FISCAL & ADMINISTRATIVE MGR B1	130,675	2.74	95,841	2.00	217,357	4.00	217,357	4.00
FISCAL & ADMINISTRATIVE MGR B2	75,522	1.23	121,516	2.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	3,107,819	63.69	2,995,558	60.99	3,002,542	60.00	3,002,542	60.00
MISCELLANEOUS TECHNICAL	62,675	2.09	64,254	1.56	64,254	2.00	64,254	2.00
MISCELLANEOUS PROFESSIONAL	26,017	0.68	31,796	2.00	31,017	1.00	31,017	1.00
BUSSER	0	0.00	15,890	0.40	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	49,449	0.50	48,724	0.50	48,724	1.00	48,724	1.00
SPECIAL ASST PROFESSIONAL	360,075	5.00	399,468	5.00	399,468	5.00	399,468	5.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	2,165	0.08	0	0.00	0	(0.00)
SOCIAL SERVICES WORKER	132,730	3.64	145,139	3.28	145,139	3.28	145,139	3.28
SOCIAL SERVICES SUPERVISOR	0	0.00	22,943	0.60	0	0.00	0	0.00
TOTAL - PS	76,320,070	2,131.30	78,622,337	1,958.38	78,622,337	1,958.38	78,622,337	1,958.38
TRAVEL, IN-STATE	1,782,613	0.00	1,327,994	0.00	1,593,819	0.00	1,593,819	0.00
TRAVEL, OUT-OF-STATE	6,294	0.00	3,156	0.00	3,156	0.00	3,156	0.00
FUEL & UTILITIES	1,337	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,368,675	0.00	1,372,774	0.00	1,372,774	0.00	1,372,774	0.00
PROFESSIONAL DEVELOPMENT	5,673	0.00	44,133	0.00	44,133	0.00	44,133	0.00
COMMUNICATION SERV & SUPP	1,552,201	0.00	2,112,889	0.00	1,866,889	0.00	1,420,889	0.00
PROFESSIONAL SERVICES	1,753,548	0.00	2,074,719	0.00	2,142,819	0.00	2,142,819	0.00
HOUSEKEEPING & JANITORIAL SERV	3,074	0.00	499	0.00	499	0.00	499	0.00
M&R SERVICES	388,879	0.00	401,902	0.00	385,965	0.00	385,965	0.00
COMPUTER EQUIPMENT	0	0.00	30,652	0.00	30,652	0.00	30,652	0.00
OFFICE EQUIPMENT	63,878	0.00	94,937	0.00	94,937	0.00	94,937	0.00
OTHER EQUIPMENT	76,073	0.00	154,914	0.00	76,073	0.00	76,073	0.00
PROPERTY & IMPROVEMENTS	10,044	0.00	25,779	0.00	10,044	0.00	10,044	0.00
BUILDING LEASE PAYMENTS	39,044	0.00	33,278	0.00	33,278	0.00	33,278	0.00
EQUIPMENT RENTALS & LEASES	15,529	0.00	20,334	0.00	20,334	0.00	20,334	0.00
MISCELLANEOUS EXPENSES	5,399	0.00	3,073	0.00	3,073	0.00	3,073	0.00
TOTAL - EE	7,072,261	0.00	7,701,033	0.00	7,678,445	0.00	7,232,445	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PROGRAM DISTRIBUTIONS	91,969	0.00	244,110	0.00	171,969	0.00	171,969	0.00
DEBT SERVICE	839,013	0.00	744,284	0.00	839,013	0.00	839,013	0.00
TOTAL - PD	930,982	0.00	988,394	0.00	1,010,982	0.00	1,010,982	0.00
GRAND TOTAL	\$84,323,313	2,131.30	\$87,311,764	1,958.38	\$87,311,764	1,958.38	\$86,865,764	1,958.38
GENERAL REVENUE	\$33,768,640	864.80	\$35,487,568	695.86	\$35,487,568	695.86	\$35,233,348	695.86
FEDERAL FUNDS	\$50,457,306	1,264.56	\$51,723,142	1,260.67	\$51,723,142	1,260.67	\$51,531,362	1,260.67
OTHER FUNDS	\$97,367	1.94	\$101,054	1.85	\$101,054	1.85	\$101,054	1.85

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

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

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce

1b. What does this program do?

The Children's Division 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 one (1) to no more than five (5) workers. Clerical staff assist clients entering the local offices, organize and coordinate work flow, and perform data entry functions.

Children's Service Workers investigate child abuse and neglect reports, perform family assessments, provide permanency planning for children, and ensure that permanency 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. Since then the division has remained accredited, and in December 2017, successfully met requirements for interim reaccreditation and is currently going through the full re-accreditation process. 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, Team Decision Making, and Trauma Informed practices.

Responding to Reports of Child Abuse and Neglect: A Children's Service Worker initiates an investigation or family assessment into allegations of child abuse or neglect within 24 hours of the report to the Child Abuse & Neglect Hotline. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation, and 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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

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

Family-Centered Services: If the 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.

Recruitment and Retention: CD contract is for recruitment and retention for all recruitment, recommendations for licensure/approval, and retention of resource homes in Jackson County and the Northwest portion of the state. The contract began as a pilot as required by a report of the Task Force on Recruitment, Licensing and Retention of Foster Care and Adoptive Homes as a pilot and has continued since.

The Children's Division Child Abuse and Neglect Hotline Unit (CA/NHU): The hotline accepts confidential reports of suspected child abuse, neglect, or exploitation. Reports are received through a toll-free nationwide telephone line which is answered seven days a week, 24 hours a day. Members of certain occupational groups, such as teachers, social workers, and physicians, are mandated by law (mandated reporters) to make reports to the Hotline. The reporters are 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 through the toll-free telephone line. Missouri law requires mandated reporters to identify themselves when making a report. The toll-free number is 1-800-392-3738. In addition, all schools are required by law to post signs containing a child-friendly acronym for the child abuse hotline. That phone number is 1-844-CAN-TELL. In 2018, the phone system was updated from analog to digital with additional call management capabilities such as expanding queue size from 12 to 50 callers and adding a callback option for mandated reporters.

Permanency Attorneys: In FY19, CD requested an NDI for contracted attorneys to ensure timely permanency of children in state custody. The NDI was included in the FY19 budget and included in the Foster Care budget. To assist in this initiative, attorneys were hired in addition to this funding to assist in the courtroom and work side by side with staff to move children to permanency. Contracted and staff attorneys are placed throughout the state to assist in the reduction of children in state custody.

PROGRAM DESCRIPTION

Department: Social Services

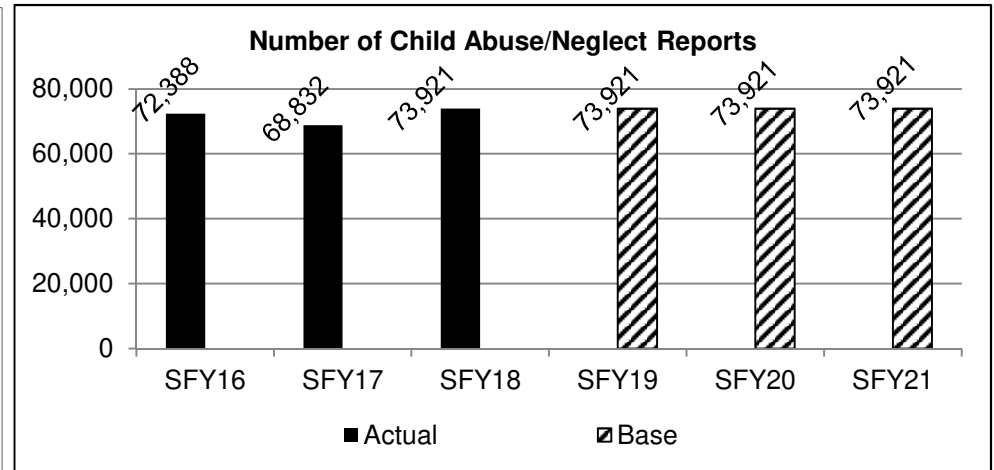
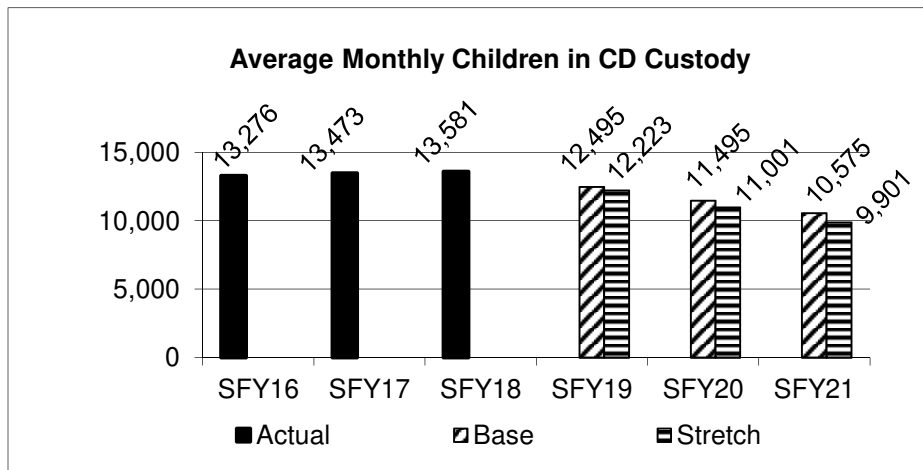
HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

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

Mobility Project: CD deployed approximately 1,500 iPads to frontline staff statewide in FY19. CD staff use the Family and Children Electronic Services (FACES) application and virtual desktop (VDI) to enter and save case data while out in the field. In addition, staff use the iPad to access email, calendars, FaceTime to supplement visits between incarcerated parents and children, GPS for locating homes, internet access to search for local services to serve family needs, the Signs of Safety app, the Child Protector app 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 all Children's Division offices.

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



PROGRAM DESCRIPTION

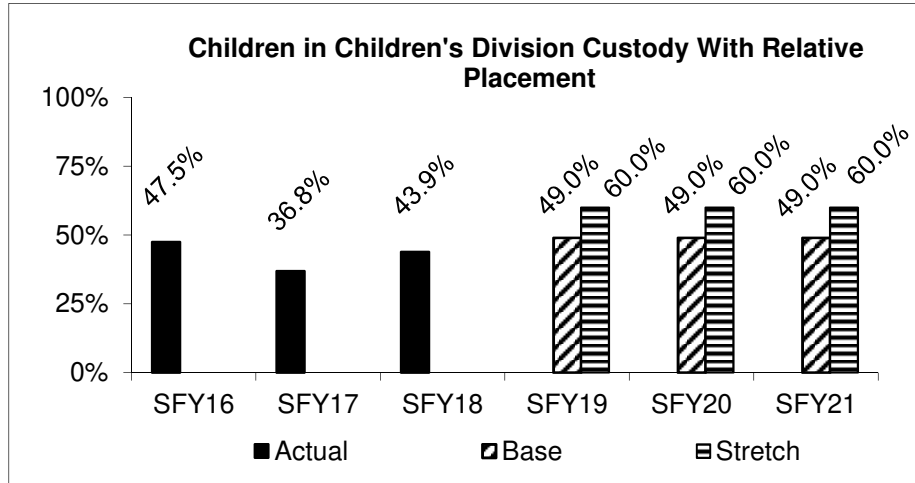
Department: Social Services

HB Section(s): 11.305

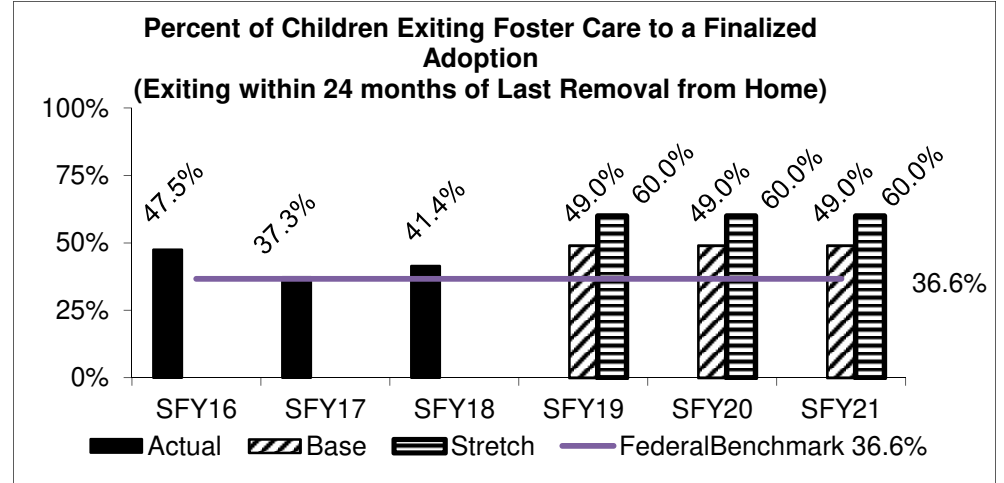
Program Name: Children's Field Staff and Operations

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

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

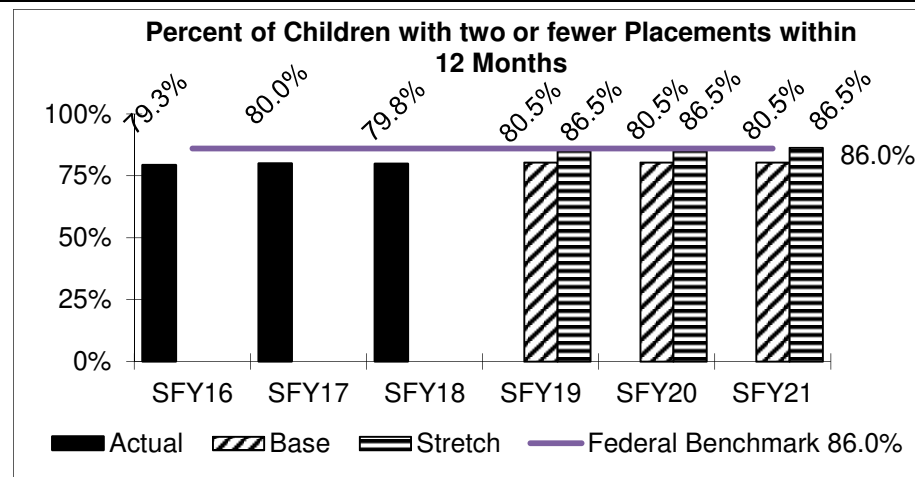


Children in care and custody of Children's Division

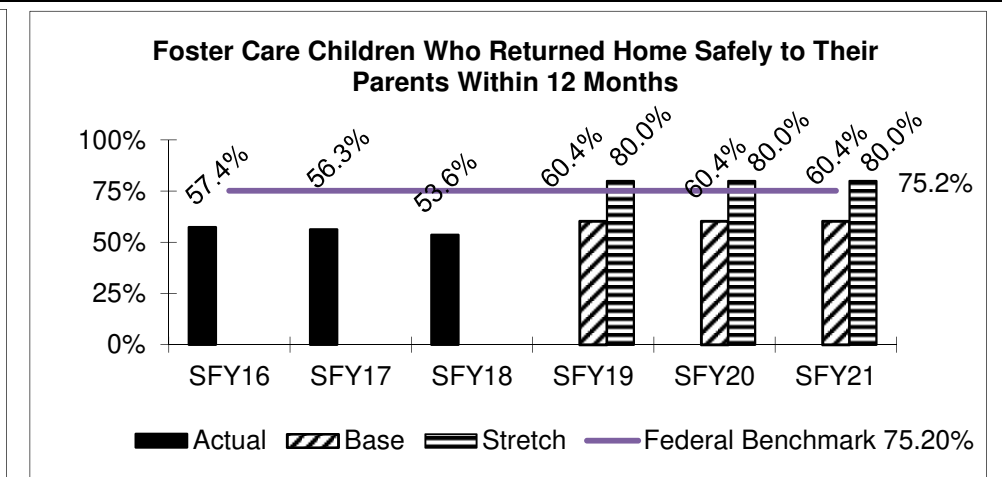


Children in care and custody of Children's Division

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



Children in care and custody of Children's Division



Children in care and custody of Children's Division

PROGRAM DESCRIPTION

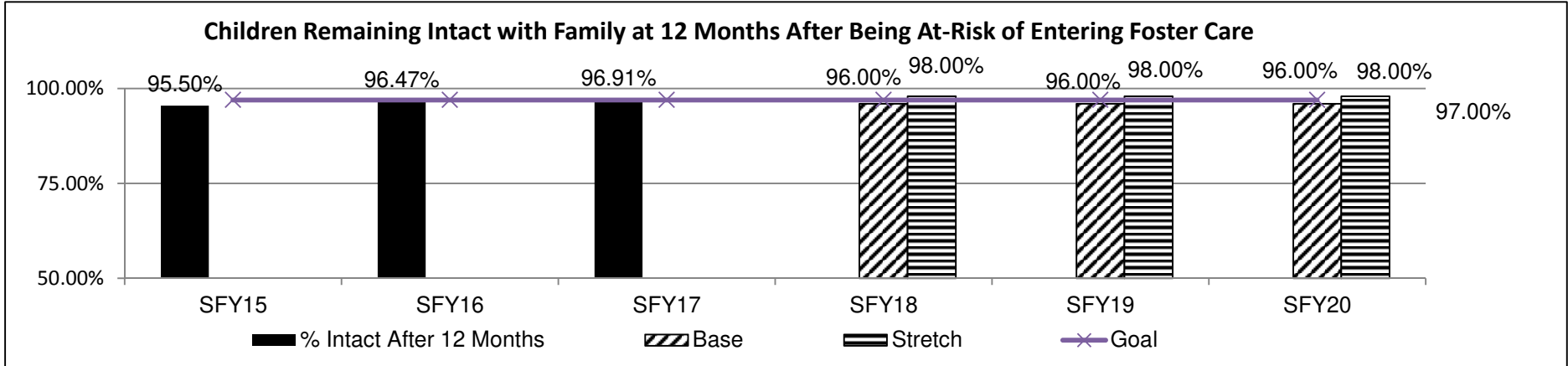
Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

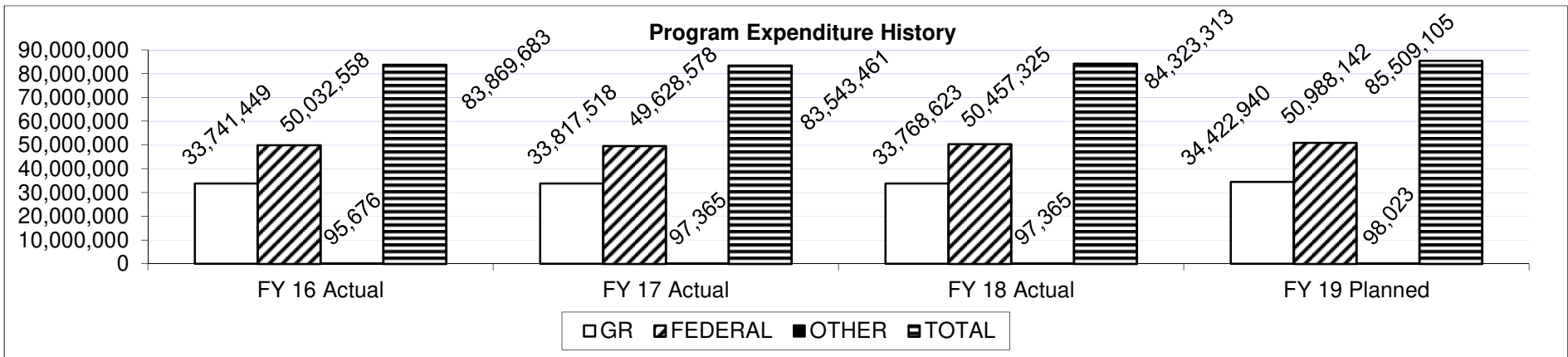
Program is found in the following core budget(s): Children's Field Staff and Operations

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



SFY18 will not be available until August 2019

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



Planned FY 2019 expenditures are net of reverted and reserves

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

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

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

Health Initiatives Fund (0275)

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

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

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

Children's Division administrative reimbursement is based on the Children's Division time study rate of approximately 34.53% federal (65.47% state match), which is reimbursable at the IV-E administrative rate of 50% (50% state match) for IV-E allowable expenditures. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

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

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

NEW DECISION ITEM

RANK: 34 OF 51

Department: Social Services

Budget Unit: 90085C

Division: Children's Division

DI Name: Keyless Card Access and Security

DI# 1886012

HB Section: 11.305

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS				
EE	829,845	446,840		1,276,685
PSD				
TRF				
Total	829,845	446,840	0	1,276,685

FTE 0.00

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

Other Funds: N/A

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	0	0		0
PSD				
TRF				
Total	0	0	0	0

FTE 0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation
☐ Federal Mandate
☐ GR Pick-Up
☐ Pay Plan

☐ New Program
☐ Program Expansion
☐ Space Request
☒ Other:

☐ Fund Switch
☐ Cost to Continue
☐ Equipment Replacement
Keyless Cards for Access and Security

NEW DECISION ITEM

RANK: 34 OF 51

Department: Social Services

Budget Unit: 90085C

Division: Children's Division

DI Name: Keyless Card Access and Security

DI# 1886012

HB Section: 11.305

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

The Children's Division (CD) is requesting funding for added security to it's buildings for access and employee safety. Threats made to staff are becoming more frequent than ever before. CD has had numerous instances within the last year in which safety is a concern and employees do not feel safe at work. Currently, in many facilities there is a key or a coded number pad for entry from the outside and inside most doors do not have locks or there is a number pad for entry. Due to turnover, number codes are changed any time someone leaves and everyone in the building is notified of the change. In some locations the number pad is old and does not lock properly leaving entry easily accessible. A keyless entry system involving swipe cards for staff is ideal for facilities. This removes the need for keys or number pads and allows for staff to enter easily and will only allow access to those that need it. Staff would have to allow access for those that do not have access such as family members. In the event a situation would arise with staff concerning their safety (i.e., an attack in the office), other staff could get to them quickly.

Leases and rent for buildings that house CD staff are paid through House Bill (HB) 13; however, additional necessities such as an added security system is paid out of the division's E&E budget. CD does not have the funding in it's budget to pay for an upgrade to the security systems for these buildings and is requesting funding to ensure safety for our staff.

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.)

Department Request

	GR	FF	Total
Wired Identicard System (88 buildings, averaging \$13,700 for each)	791,375	426,125	1,217,500
Dedicated Laptop (\$665 per computer)	38,470	20,715	59,185
Grand Total	829,845	446,840	1,276,685

The Governor's Recommendation did not include funding for this decision item.

NEW DECISION ITEM

RANK: 34 OF 51

Department: Social Services

Budget Unit: 90085C

Division: Children's Division

DI Name: Keyless Card Access and Security

DI# 1886012

HB Section: 11.305

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total EE	<u>829,845</u> 829,845		<u>446,840</u> 446,840		<u>0</u> 0		<u>1,276,685</u> 1,276,685		<u>0</u> 0
Grand Total	829,845	0.0	446,840	0.0	0	0.0	1,276,685	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total EE	<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0		<u>0</u> 0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

RANK: 34

OF 51

Department: Social Services
Division: Children's Division
DI Name: Keyless Card Access and Security

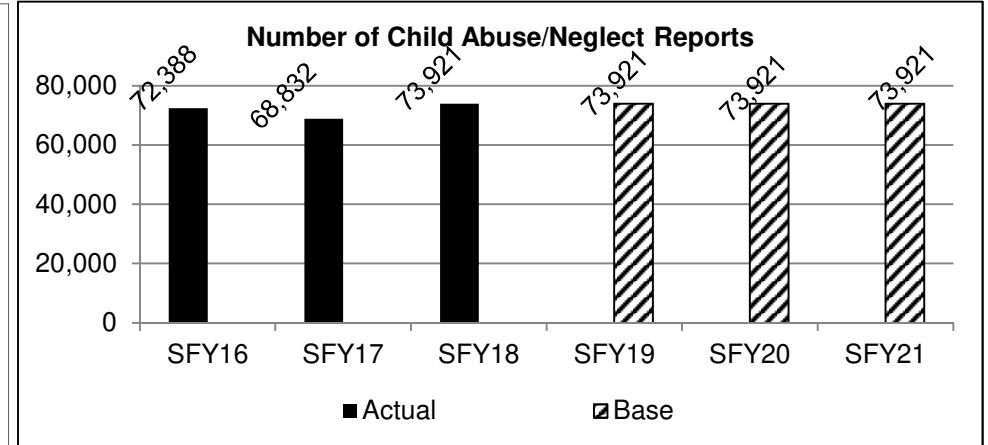
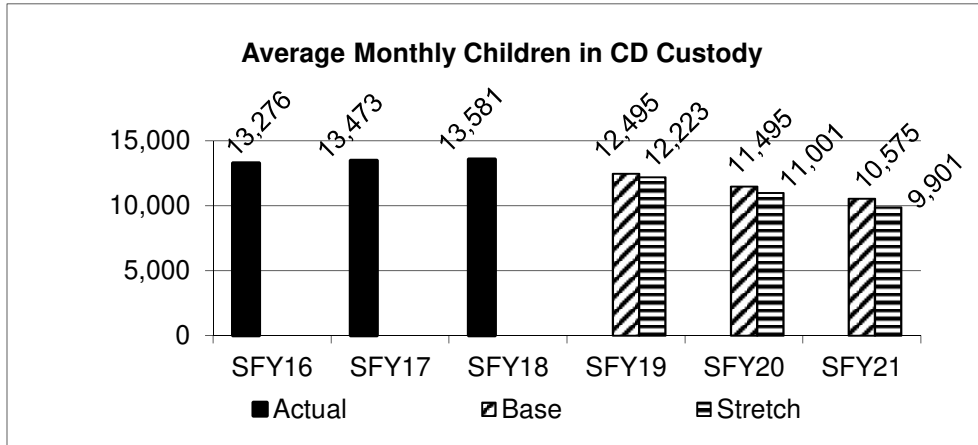
DI# 1886012

Budget Unit: 90085C

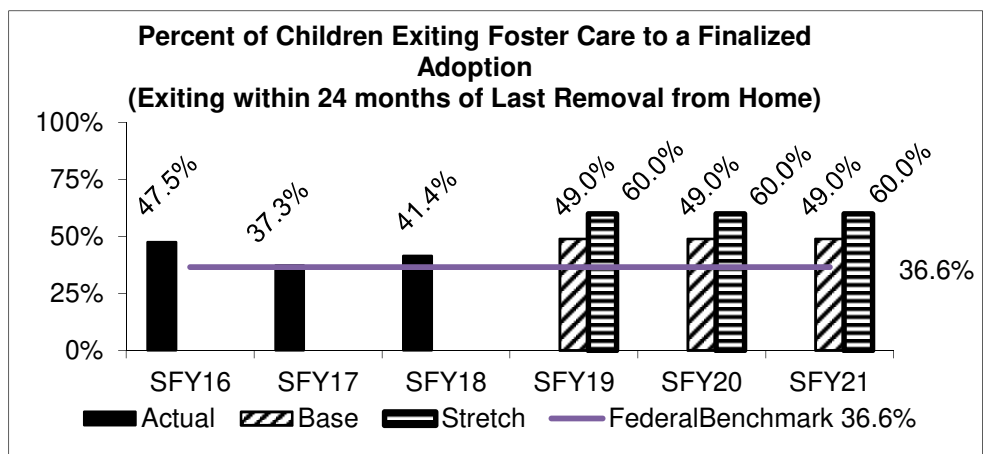
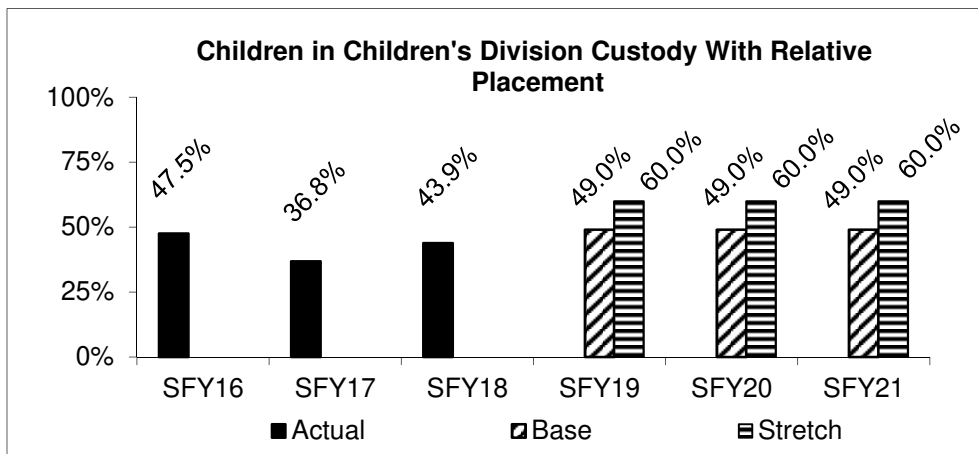
HB Section: 11.305

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

6a. Provide an activity measure for the program.



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



Children in care and custody of Children's Division

Children in care and custody of Children's Division

NEW DECISION ITEM

RANK: 34

OF 51

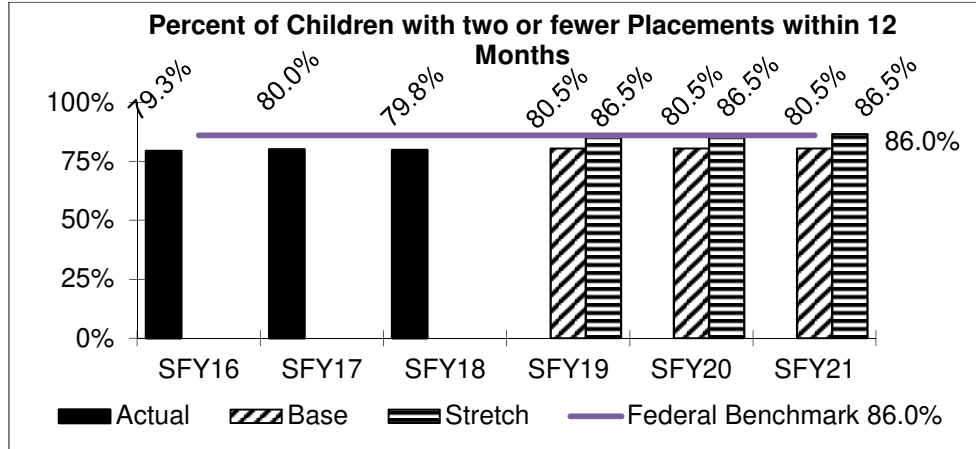
Department: Social Services
Division: Children's Division
DI Name: Keyless Card Access and Security

DI# 1886012

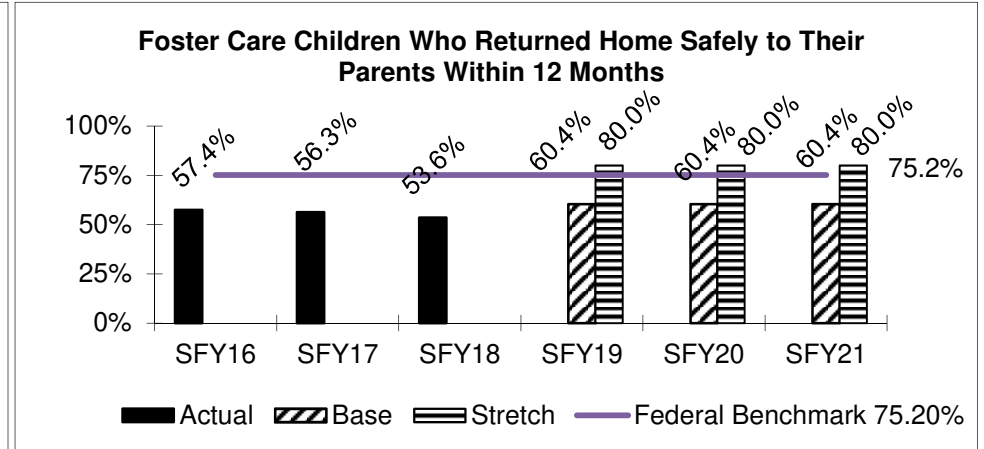
Budget Unit: 90085C

HB Section: 11.305

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

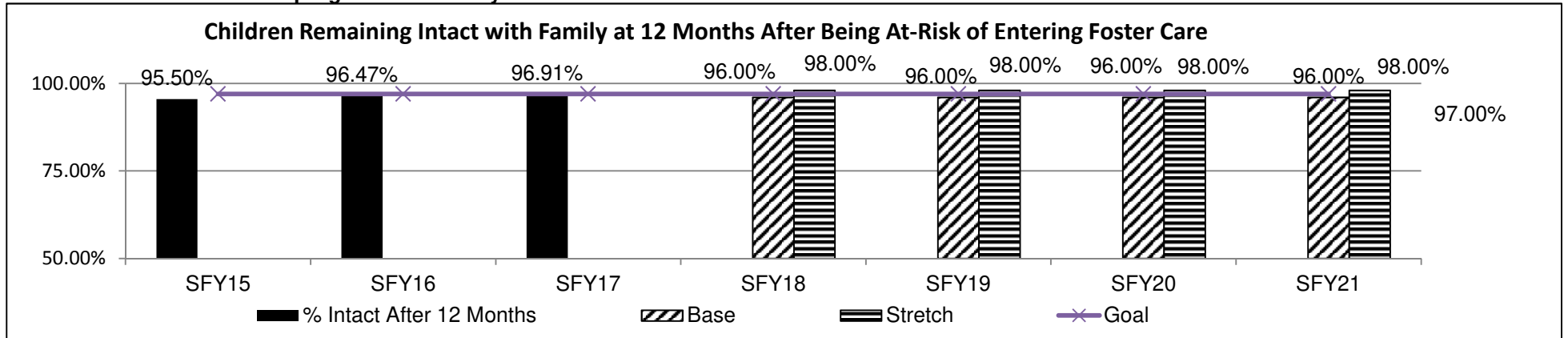


Children in care and custody of Children's Division



Children in care and custody of Children's Division

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



SFY18 will not be available until August 2019

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CD Key Card Access - 1886012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,276,685	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,276,685	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,276,685	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$829,845	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$446,840	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 36 OF 51

Department: Social Services

Budget Unit: 90085

Division: Children's Division

DI Name: Children's Division Career Ladder Increase

DI# 1886002

HB Section: 11.305

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS	345,181	185,867		531,048
EE				
PSD				
TRF				
Total	345,181	185,867	0	531,048

FTE 0.00

Est. Fringe	105,177	56,634	0	161,810
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0		0
EE				
PSD				
TRF				
Total	0	0	0	0

FTE 0.00

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

Other Funds:

2. 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	☐ 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.

Career Ladder is an opportunity for Children's Service Workers to advance in their careers within the Children's Division (CD). Two classifications have been created to provide career advancement opportunities for employees who meet the eligibility requirements; Children's Service Worker III and IV. In order for the Children's Service Worker (CSW) to be considered for the step promotional position of a CSW III, the employee must have been a CSW II for at least two years and meet specific competencies established by the division. The CSW III wanting to step up to the CSW IV must also meeting specific criteria for advancement.

Currently, CD has 518 CSW II FTE, 487 CSW III FTE and 89 CSW IV FTE on duty. In an effort to reduce turnover and the cost of retraining new personnel, CD would like to recognize the experience already attained by season staff with the opportunity for advancement for 218 CSWs. CD feels it is in the best interest of the children to retain CSWs already familiar with case history instead of a constant paradigm shift with each turnover.

NEW DECISION ITEM

RANK: 36 **OF** 51

Department: Social Services

Budget Unit: 90085

Division: Children's Division

DI Name: Children's Division Career Ladder Increase DI# 1886002

HB Section: 11.305

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

Children's Service Worker III (CSW III) and Children's Service Worker IV (CSW IV) positions were new positions approved in the FY15 Budget. At that time the number of staff moving to these new positions were estimated. Since implementation of the career ladder opportunity, the number of staff moving to these positions is projected to exceed the number for which additional appropriations were received. Since the former merit system is in no longer in place at this time, CD is assuming 50% of the Children Service Worker II (CSW II) position will be eligible for the career ladder opportunity.

This would tie to the workforce development as this request is to add to the number of CSW IIIs and IVs who are eligible for those positions. Promotions to this level increase the probability of retaining employment and maintaining staff morale.

FY 20 Cost Calculation

	FY19 Staff	FY20 Projected Career Ladder Staff	Difference	Annual Salary Increase	Requested Increase
CSW III	512	705	193	\$ 2,436	\$ 470,148
CSW IV	64	89	25	\$ 2,436	\$ 60,900
Grand Total					\$ 531,048

The Governor's Recommendation did not include funding for this decision item.

NEW DECISION ITEM

RANK: 36 OF 51

Department: Social Services

Budget Unit: 90085

Division: Children's Division

DI Name: Children's Division Career Ladder Increase DI# 1886002

HB Section: 11.305

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

Budget Object Class/Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req		Dept
	GR	DOLLARS	GR	FTE	FED	DOLLARS	FED	FTE	OTHER	DOLLARS	Req
Program Distributions	345,181				185,867					531,048	
Total PSD	345,181				185,867			0		531,048	0
Grand Total	345,181		0.0		185,867		0.0		0	531,048	0.0

Budget Object Class/Job Class	Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov
	GR	DOLLARS	GR	FTE	FED	DOLLARS	FED	FTE	OTHER	DOLLARS	Rec
Program Distributions	0				0					0	
Total PSD	0				0			0		0	0
Grand Total	0		0.0		0		0.0		0	0	0.0

NEW DECISION ITEM
RANK: 36

OF 51

Department: Social Services

Division: Children's Division

DI Name: Children's Division Career Ladder Increase

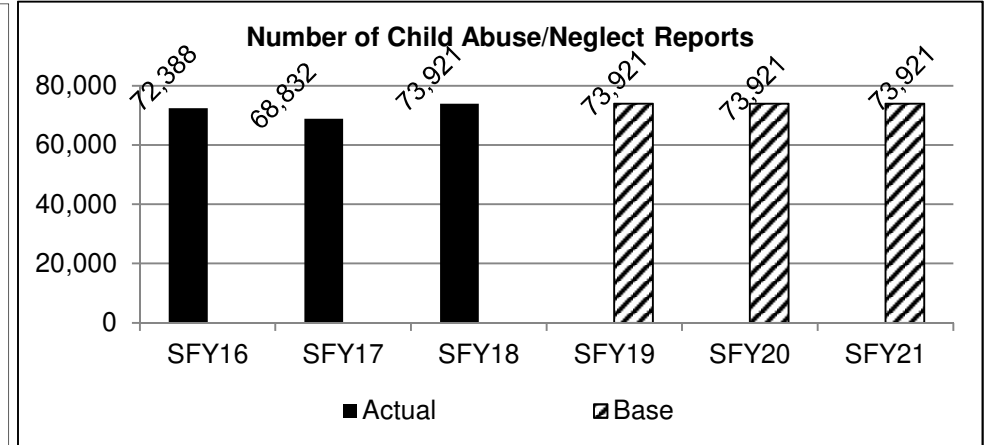
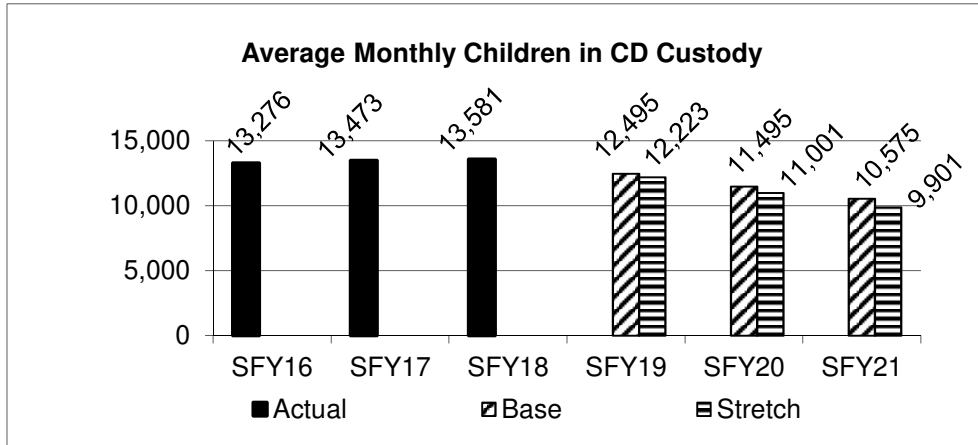
DI# 1886002

Budget Unit: 90085

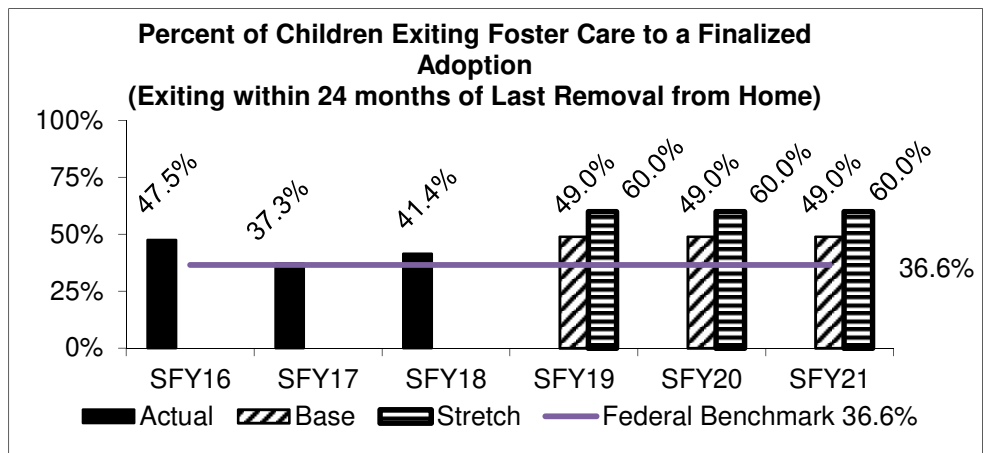
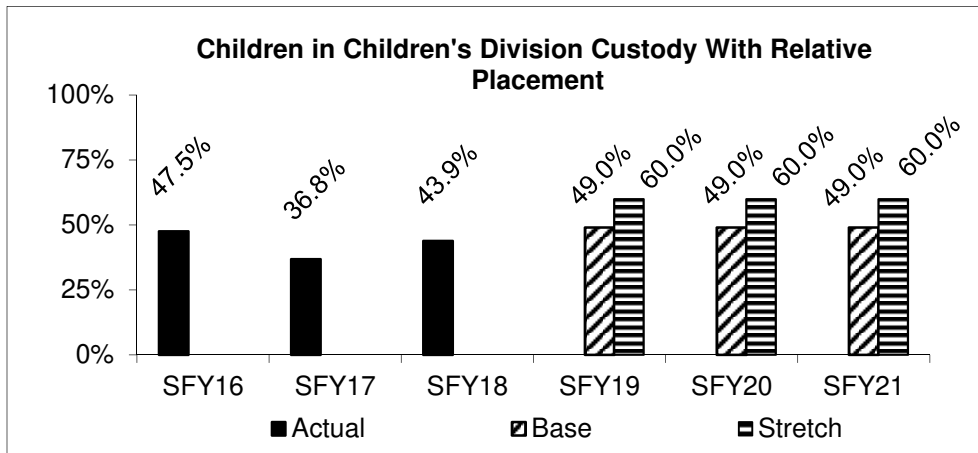
HB Section: 11.305

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

6a. Provide an activity measure for the program.



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



Children in care and custody of Children's Division

Children in care and custody of Children's Division

NEW DECISION ITEM

RANK: 36

OF 51

Department: Social Services

Division: Children's Division

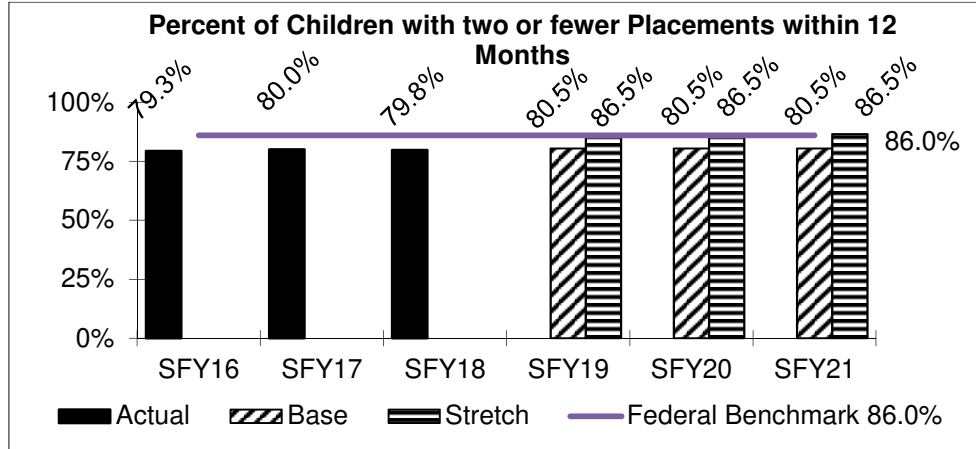
DI Name: Children's Division Career Ladder Increase

DI# 1886002

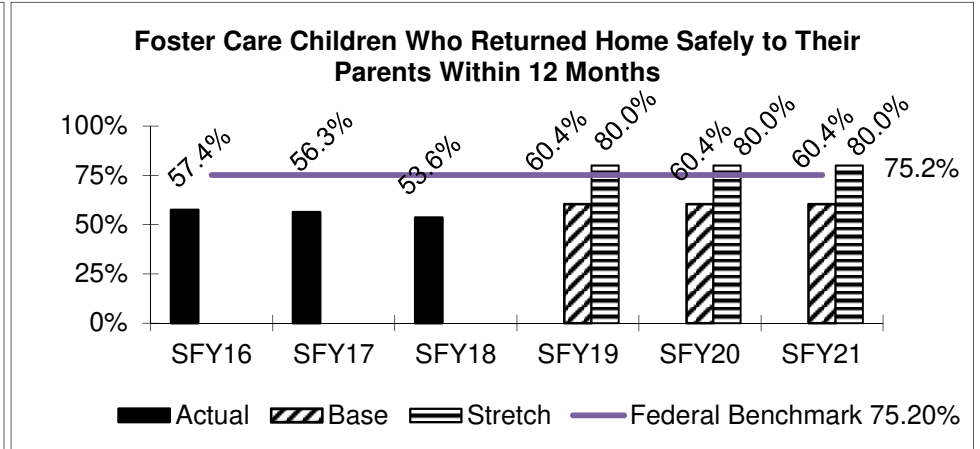
Budget Unit: 90085

HB Section: 11.305

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

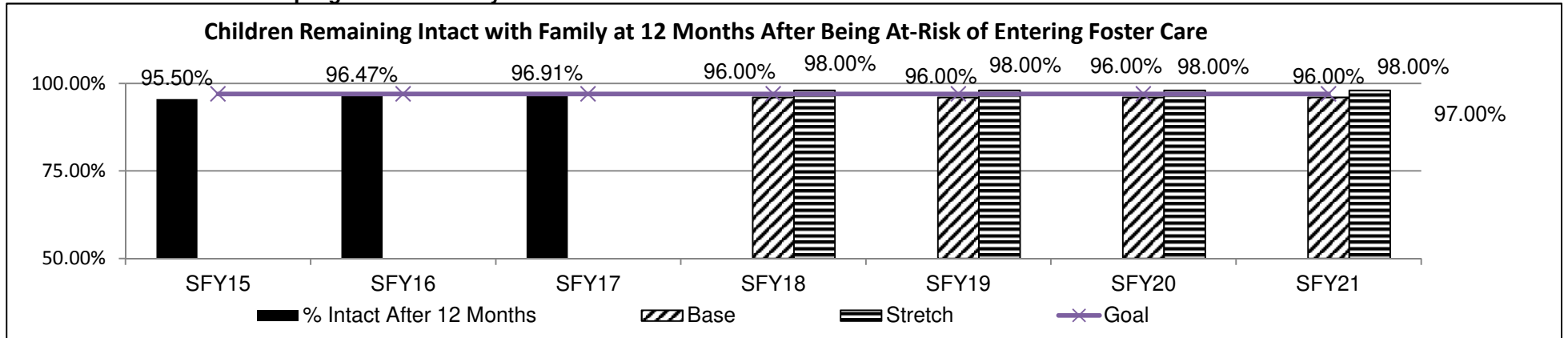


Children in care and custody of Children's Division



Children in care and custody of Children's Division

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



SFY18 will not be available until August 2019

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CD Career Ladder - 1886002								
CHILDREN'S SERVICE WORKER III	0	0.00	0	0.00	470,148	0.00	0	0.00
CHILDREN'S SERVICE WORKER IV	0	0.00	0	0.00	60,900	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	531,048	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$531,048	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$345,181	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$185,867	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 49 OF 51

Department: Social Services
Division: Children's Division
DI Name: Smartlease Vehicles

Budget Unit: 90085C

DI# 1886011 HB Section: 11.305

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS				
EE	203,550	113,117		316,667
PSD				
TRF				
Total	203,550	113,117	0	316,667

FTE 0.00

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

Other Funds: N/A

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	0	0		0
PSD				
TRF				
Total	0	0	0	0

FTE 0.00

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

Other Funds: N/A

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	☐ Other: _____	

NEW DECISION ITEM
RANK: 49 **OF** 51

Department: Social Services
Division: Children's Division
DI Name: Smartlease Vehicles

Budget Unit: 90085C

DI# 1886011

HB Section: 11.305

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

This request is to increase the vehicle fleet size for the Children's Division (CD) by 50 vehicles to reduce high mileage reimbursement expenditures, increase safety for workers, and reduce use and liability of personal vehicles. In FY18, CD put approximately 7.1 million miles on their 272 state cars and reimbursed another 5.4 million miles to individuals' for using their personal vehicles, totaling 12.5 million miles. Some areas of the state in which workers have to visit are dangerous and CD has had instances in which individuals vehicles were extensively damaged. Additionally, many times individuals are asked to use personal vehicles to travel long distances and request reimbursement for expenditures. This can become an expensive impact to an employees income and they may not have reliable vehicles to maintain constant travel.

The need for additional vehicles is high as there are not enough to place around the state for workers to use. Utilizing the smartlease for vehicles reduces the initial cost of receiving the vehicles rather than an outright purchase. If leased, CD could reinvest the savings from employee mileage reimbursement and add additional vehicles to its fleet.

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.)

Additional funding is requested for 50 vehicles to be purchased through the smartlease program. The additional vehicles will reduce mileage reimbursement, increase worker safety, and reduce use and liability of personal vehicles. The anticipated cost for additional vehicles through a smartlease is \$316,667. With this investment, CD could reinvest savings achieved through reduced mileage reimbursement with additional fleet purchases.

FY 20 Cost Calculation

Vehicle Cost	\$19,000
Number of Vehicles	<u>50</u>
Total Cost	\$950,000
3 year lease	<u>3</u>
Cost for Lease	\$316,667

The Governor's Recommendation did not include funding for this decision item.

NEW DECISION ITEM
RANK: 49 OF 51

Department: Social Services
Division: Children's Division
DI Name: Smartlease Vehicles

Budget Unit: 90085C

DI# 1886011

HB Section: 11.305

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total EE	<u>203,550</u> 203,550		<u>113,117</u> 113,117		<u>0</u>		<u>316,667</u> 316,667		<u>0</u>
Grand Total	203,550	0.0	113,117	0.0	0	0.0	316,667	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total EE	<u>0</u> 0		<u>0</u> 0		<u>0</u>		<u>0</u> 0		<u>0</u>
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 49

OF 51

Department: Social Services
Division: Children's Division
DI Name: Smartlease Vehicles

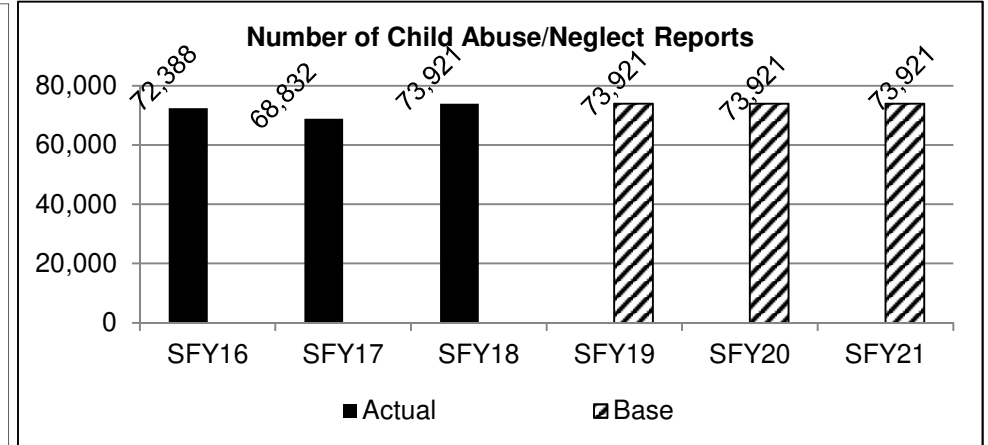
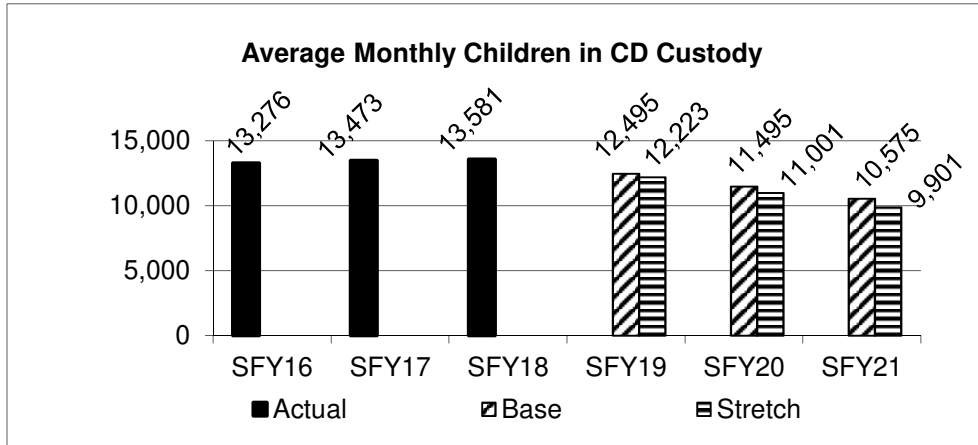
DI# 1886011

Budget Unit: 90085C

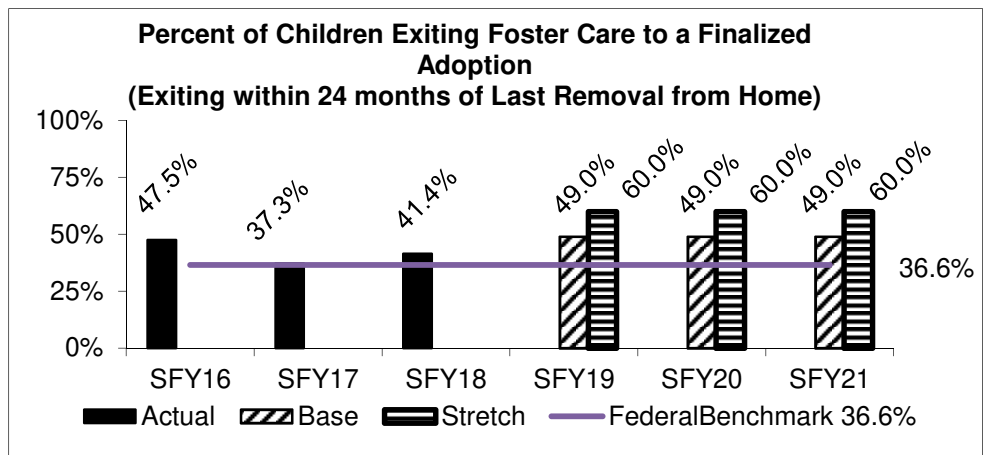
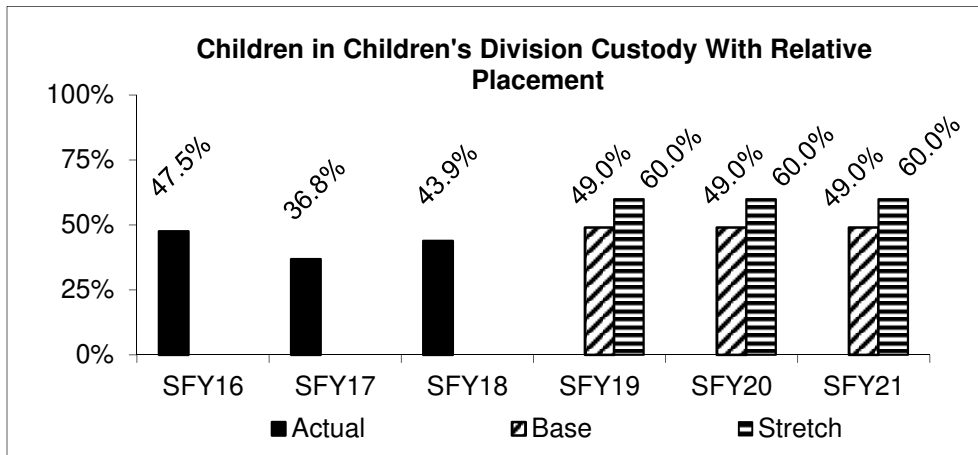
HB Section: 11.305

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

6a. Provide an activity measure for the program.



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



Children in care and custody of Children's Division

Children in care and custody of Children's Division

NEW DECISION ITEM

RANK: 49

OF 51

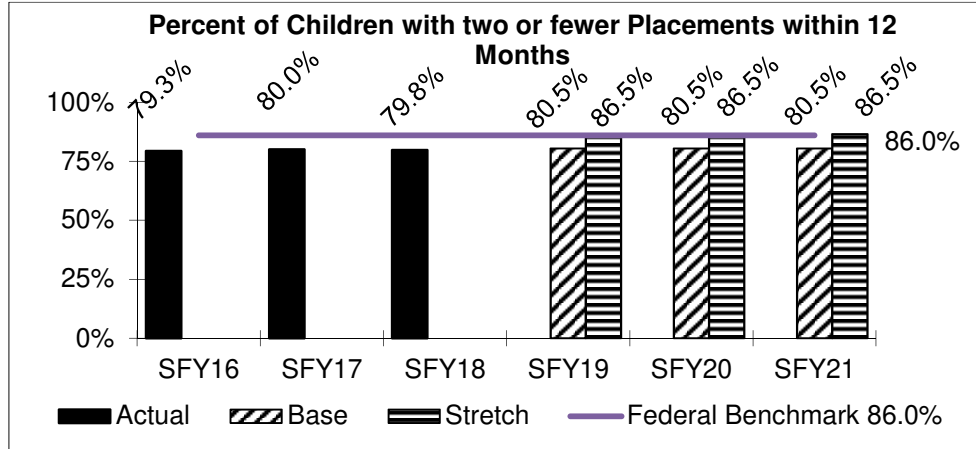
Department: Social Services
Division: Children's Division
DI Name: Smartlease Vehicles

DI# 1886011

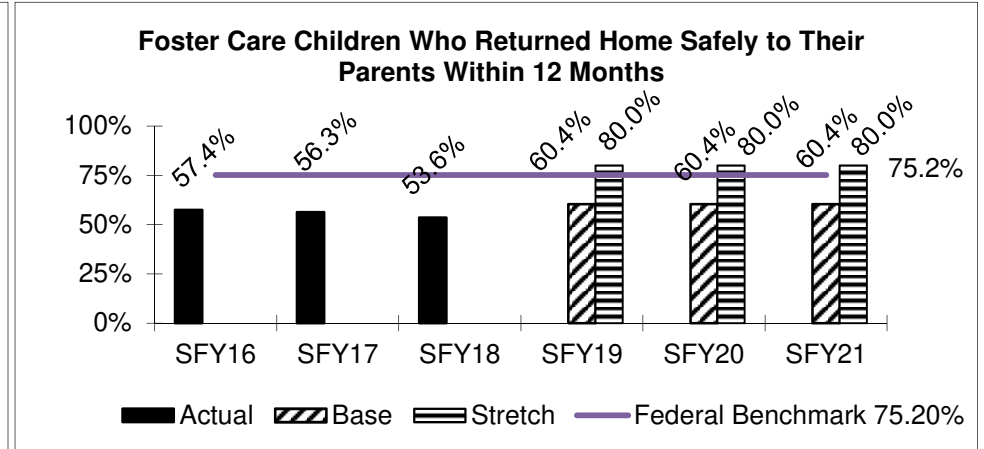
Budget Unit: 90085C

HB Section: 11.305

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

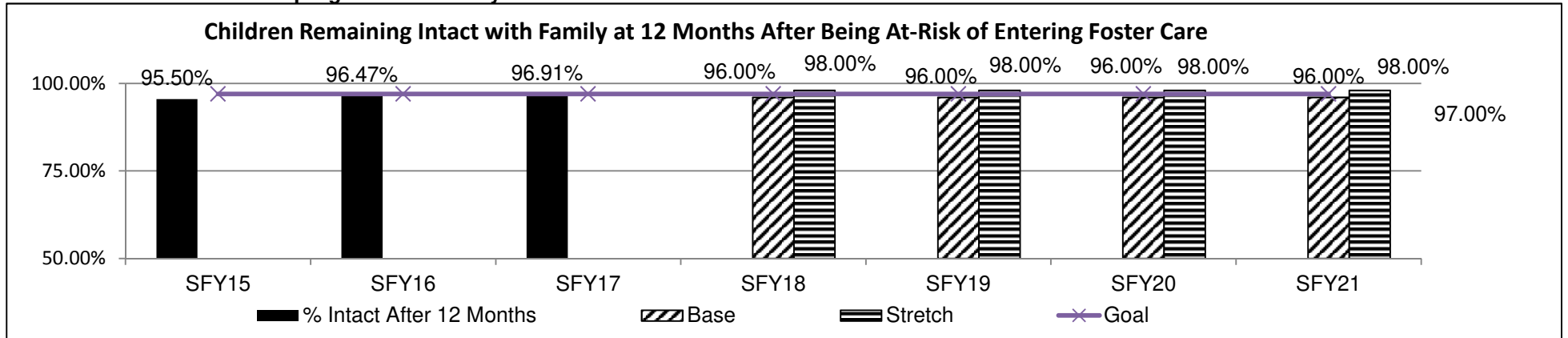


Children in care and custody of Children's Division



Children in care and custody of Children's Division

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



SFY18 will not be available until August 2019

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CD Smartlease Vehicles - 1886011								
DEBT SERVICE	0	0.00	0	0.00	316,667	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	316,667	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$316,667	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$203,550	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$113,117	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

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

Budget Unit: 90090C

HB Section: 11.310

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE	949,616	477,142		1,426,758		EE	949,616	477,142		1,426,758	
PSD						PSD					
TRF						TRF					
Total	949,616	477,142		1,426,758		Total	949,616	477,142		1,426,758	
FTE				0.00		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: N/A

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: N/A

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

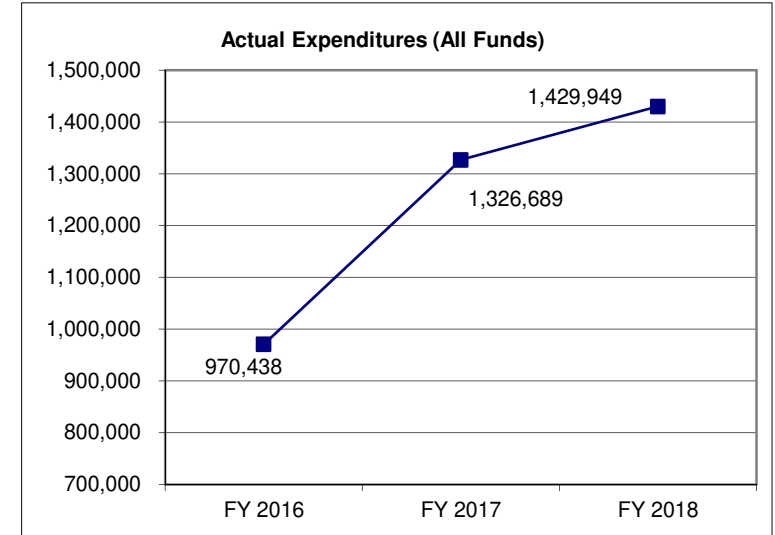
Department: Social Services
Division: Children's Division
Core: Children's Staff Training

Budget Unit: 90090C

HB Section: 11.310

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,471,758	1,471,758	1,471,758	1,426,758
Less Reverted (All Funds)	(205,156)	(29,393)	(29,393)	(28,488)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,266,602	1,442,365	1,442,365	1,398,270
Actual Expenditures (All Funds)	970,438	1,326,689	1,429,949	N/A
Unexpended (All Funds)	296,164	115,676	12,416	N/A
Unexpended, by Fund:				
General Revenue	0	3,817	0	N/A
Federal	296,164	111,859	12,416	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) FY16 - There was a core reallocation from CD Field of \$347,000 (\$228,777 GR and \$118,223 FF).

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	949,616	477,142	0	1,426,758	
	Total	0.00	949,616	477,142	0	1,426,758	
DEPARTMENT CORE REQUEST							
	EE	0.00	949,616	477,142	0	1,426,758	
	Total	0.00	949,616	477,142	0	1,426,758	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	949,616	477,142	0	1,426,758	
	Total	0.00	949,616	477,142	0	1,426,758	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	950,373	0.00	949,616	0.00	949,616	0.00	949,616	0.00	
DEPT OF SOC SERV FEDERAL & OTH	479,576	0.00	477,142	0.00	477,142	0.00	477,142	0.00	
TOTAL - EE	1,429,949	0.00	1,426,758	0.00	1,426,758	0.00	1,426,758	0.00	
TOTAL	1,429,949	0.00	1,426,758	0.00	1,426,758	0.00	1,426,758	0.00	
GRAND TOTAL	\$1,429,949	0.00	\$1,426,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	550,470	0.00	324,683	0.00	328,683	0.00	328,683	0.00
TRAVEL, OUT-OF-STATE	1,783	0.00	6,000	0.00	0	0.00	0	0.00
SUPPLIES	20,207	0.00	215,400	0.00	215,400	0.00	215,400	0.00
PROFESSIONAL DEVELOPMENT	177,554	0.00	222,741	0.00	225,741	0.00	225,741	0.00
COMMUNICATION SERV & SUPP	275	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	644,025	0.00	646,781	0.00	646,781	0.00	646,781	0.00
M&R SERVICES	0	0.00	1,000	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,264	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	2,282	0.00	5,843	0.00	5,843	0.00	5,843	0.00
MISCELLANEOUS EXPENSES	30,089	0.00	3,310	0.00	3,310	0.00	3,310	0.00
TOTAL - EE	1,429,949	0.00	1,426,758	0.00	1,426,758	0.00	1,426,758	0.00
GRAND TOTAL	\$1,429,949	0.00	\$1,426,758	0.00	\$1,426,758	0.00	\$1,426,758	0.00
GENERAL REVENUE	\$950,373	0.00	\$949,616	0.00	\$949,616	0.00	\$949,616	0.00
FEDERAL FUNDS	\$479,576	0.00	\$477,142	0.00	\$477,142	0.00	\$477,142	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.310

Program Name: Children's Staff Training

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

1a. What strategic priority does this program address?

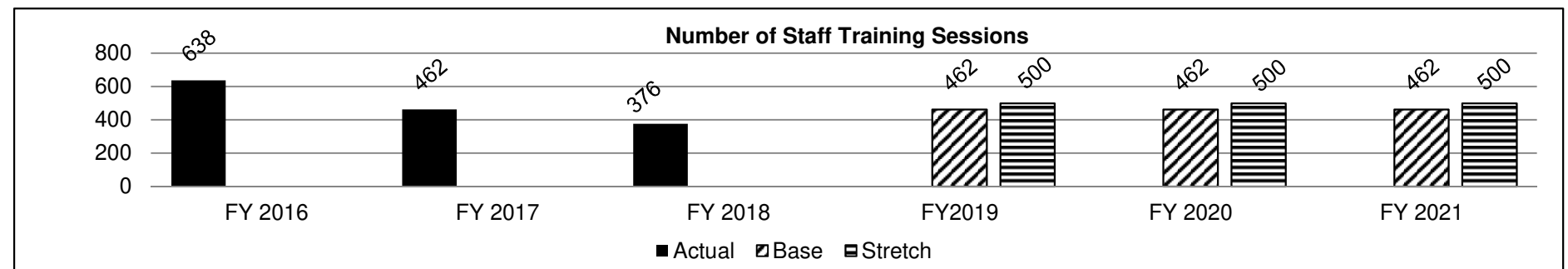
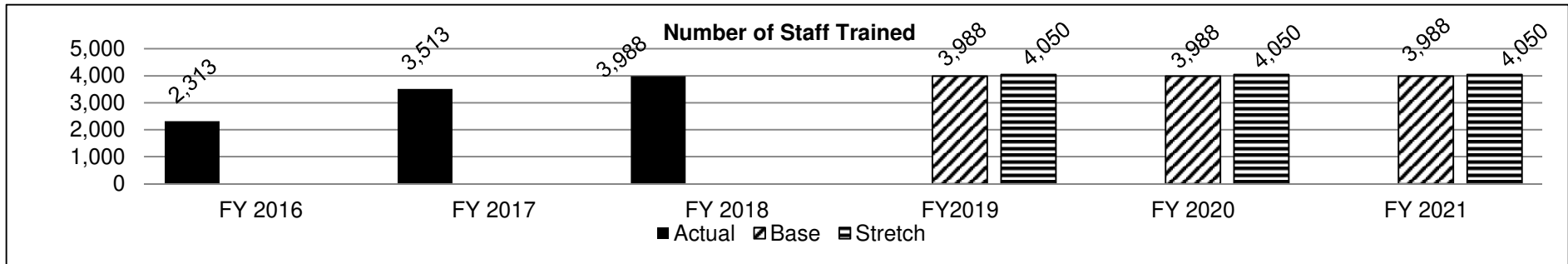
Effective, supported, and accountable workforce

1b. What does this program do?

The Children's Division (CD) Leadership and Professional Development unit provides training and development for staff, resource providers, and contracted case management partners. This program operates through coordinated, regionally located training teams that provide a continuum of leadership and professional development opportunities including new employees and resource parent training and ongoing and continued development of tenured staff and contracted partners.

The CD Leadership and Professional Development unit provides training to staff on CD's policies and practices, using federal and state statutes as a framework to ensure children and families receive the appropriate services to meet their individual needs. New staff receives not only formal in class training but also on-the-job (OJT) training with their supervisor and/or specialist coach. Ongoing training is provided for staff to ensure updated policy and/or changes to state and federal statutes. CD is increasing its efforts to utilize webinars and eLearning opportunities allowing staff to spend more time with children and families addressing their needs.

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



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.310

Program Name: Children's Staff Training

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

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

Evaluation of the training offered to staff is currently done through surveys distributed to staff at the end of each training. These surveys are not aggregated, quantitative data but rather provide trainers who delivered the training topic with instant qualitative information about the topic delivered. Some regional training teams have begun to utilize SurveyMonkey to deliver digital surveys to training participants. In FY2018 this process of having every team issue digital surveys is still in its beginning phase. There is not any aggregate data at this point. The Leadership and Professional Development team will continue to support the effort of each regional team to issue digital surveys for all training participants in Child Welfare Practice Training in FY2019.

This will be a new measure being in FY 2019.

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

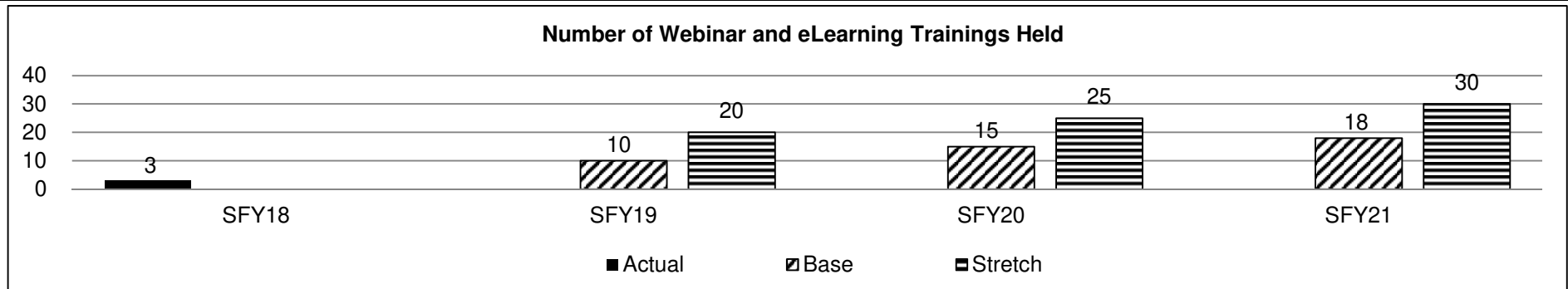
Children's Division uses an electronic survey to ask key questions in every survey issued on a training and development event to be able to aggregate and assess program's impact.

Survey questions to include:

- This training I received provided knowledge and skills necessary to do the job? A: yes/no
- How relevant is this training to my job? A: Scale "not relevant" to "highly relevant"
- I am able to apply/practice the knowledge and skills I learned in this training on the job. A: Scale 0-10; 0- no, I don't understand to 10-yes, I can do at least one skill today.

This will be a new measure beginning in FY 2019.

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



New measure beginning FY 2018

CD began utilizing webinar and eLearning training tools in FY18 to maximize learning opportunities with decreased cost associated with training such as lodging and travel costs.

PROGRAM DESCRIPTION

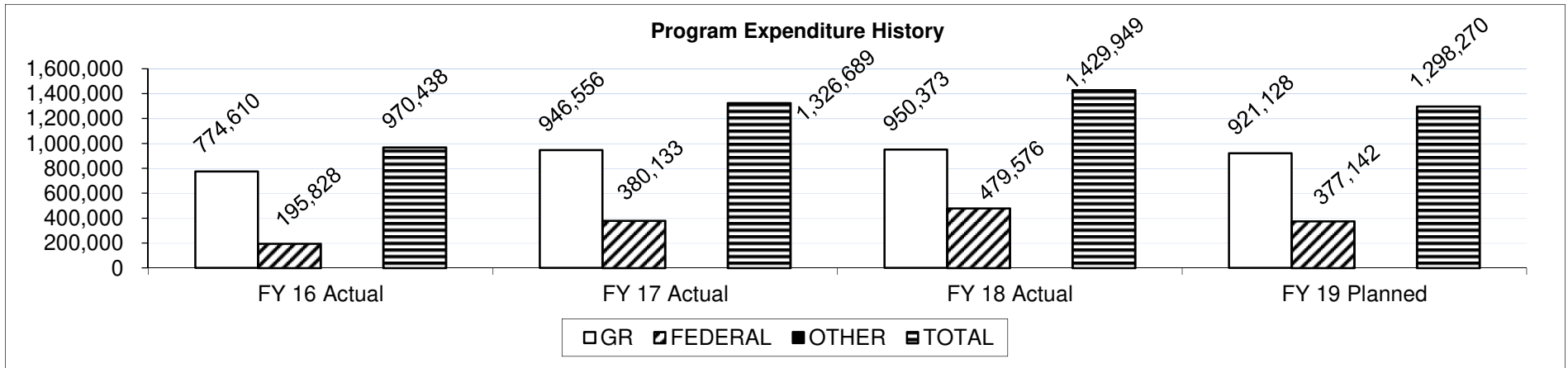
Department: Social Services

HB Section(s): 11.310

Program Name: Children's Staff Training

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

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



Planned FY 2019 expenditures are net of reverted and reserves

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

N/A

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

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

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

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

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

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

CORE DECISION ITEM

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

Budget Unit: 90185C
HB Section: 11.315

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE	254,219	512,649		766,868		EE	254,219	512,649		766,868	
PSD	12,239,149	9,148,944		21,388,093		PSD	12,239,149	9,148,944		21,388,093	
TRF						TRF					
Total	12,493,368	9,661,593		22,154,961		Total	12,493,368	9,661,593		22,154,961	
FTE				0.00		FTE				0.00	

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

Other Funds: N/A

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

Other Funds: N/A

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: psychological testing and mental health assessments; counseling and therapy; parent aide and education services; intensive in-home services (family preservation) and intensive family reunification services; service delivery and resource coordination; and mentoring. These services are provided to keep children from entering alternative care and to return children safely to their homes.

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

Children's Treatment Services

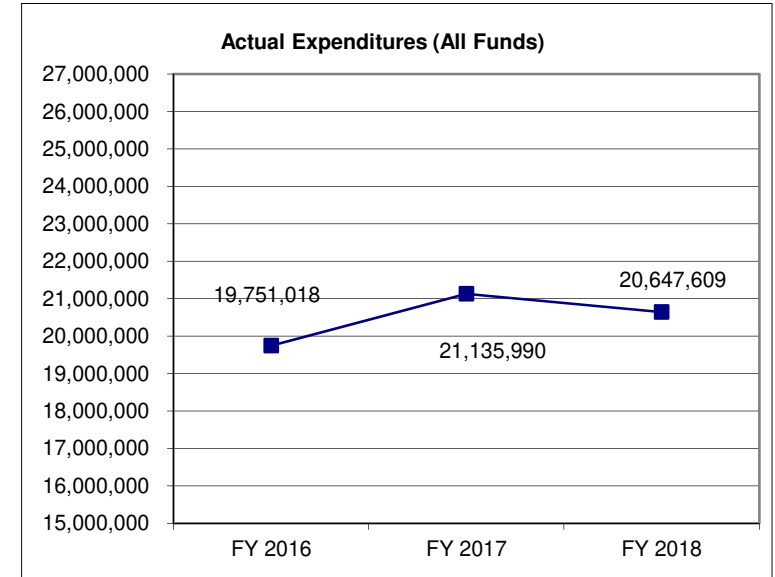
CORE DECISION ITEM

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

Budget Unit: 90185C
HB Section: 11.315

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	21,140,335	22,462,111	22,154,961	22,154,961
Less Reverted (All Funds)	(374,363)	(384,016)	(1,029,225)	(374,801)
Less Restricted (All Funds)	(195,016)	0	0	0
Budget Authority (All Funds)	20,765,972	22,078,095	21,125,736	21,780,160
Actual Expenditures (All Funds)	19,751,018	21,135,990	20,647,609	N/A
Unexpended (All Funds)	1,014,954	942,105	478,127	N/A
Unexpended, by Fund:				
General Revenue	195,016	0	0	N/A
Federal	819,938	942,105	478,127	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) FY16 - Core reduction of \$62,000 FF due to empty authority. There was a cost to continue \$1,934,390 GR and a provider rate increase \$292,524 GR

(2) FY17 - \$614,300 GR fund switch to Tax Amnesty funds and an Intensive In-Home Services NDI funding for \$1,000,000 FF. There was an agency reserve of \$50,000 for expenditure control.

(3) FY18 - Agency reserve of \$241,084 FF for expenditure control. Additional reverted amount of \$654,424 was increased in order to utilize GR in the Foster Care Case Management (FCCM) appropriation.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	254,219	512,649	0	766,868	
	PD	0.00	12,239,149	9,148,944	0	21,388,093	
	Total	0.00	12,493,368	9,661,593	0	22,154,961	
DEPARTMENT CORE REQUEST							
	EE	0.00	254,219	512,649	0	766,868	
	PD	0.00	12,239,149	9,148,944	0	21,388,093	
	Total	0.00	12,493,368	9,661,593	0	22,154,961	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	254,219	512,649	0	766,868	
	PD	0.00	12,239,149	9,148,944	0	21,388,093	
	Total	0.00	12,493,368	9,661,593	0	22,154,961	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	160,731	0.00	254,219	0.00	254,219	0.00	254,219	0.00
TEMP ASSIST NEEDY FAM FEDERAL	25,720	0.00	86,411	0.00	86,411	0.00	86,411	0.00
DEPT OF SOC SERV FEDERAL & OTH	575	0.00	426,238	0.00	426,238	0.00	426,238	0.00
TOTAL - EE	187,026	0.00	766,868	0.00	766,868	0.00	766,868	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,303,413	0.00	12,239,149	0.00	12,239,149	0.00	12,239,149	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,467,376	0.00	2,487,007	0.00	2,487,007	0.00	2,487,007	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,689,794	0.00	6,661,937	0.00	6,661,937	0.00	6,661,937	0.00
TOTAL - PD	20,460,583	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00
TOTAL	20,647,609	0.00	22,154,961	0.00	22,154,961	0.00	22,154,961	0.00
Provider Rate Increases - 0000020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	271,305	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	271,305	0.00
TOTAL	0	0.00	0	0.00	0	0.00	271,305	0.00
GRAND TOTAL	\$20,647,609	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,426,266	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	186,841	0.00	766,867	0.00	766,867	0.00	766,867	0.00
MISCELLANEOUS EXPENSES	185	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	187,026	0.00	766,868	0.00	766,868	0.00	766,868	0.00
PROGRAM DISTRIBUTIONS	20,460,583	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00
TOTAL - PD	20,460,583	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00
GRAND TOTAL	\$20,647,609	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00
GENERAL REVENUE	\$11,464,144	0.00	\$12,493,368	0.00	\$12,493,368	0.00	\$12,493,368	0.00
FEDERAL FUNDS	\$9,183,465	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(s): 11.315

Program Name: Children's Treatment Services

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

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

Children's Treatment Services (CTS) includes services such as traditional therapeutic psychological testing, assessments and counseling, crisis intervention, emergency medical examinations for allegation of CA/N, transportation, juvenile court diversion, intensive in-home services, and intensive family reunification services. Each area of services 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 below 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 child 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 child's additional needs, which require additional units outside of MO HealthNet coverage.
- Crisis Intervention Services – Services to a child 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/child's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills.
- Parent Education and Training Program – The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals. Provisions of an instructional program that is competency based to demonstrate appropriate parenting techniques.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

- Psychological Testing – Testing services which shall include: 1) the administration and interpretation of an individual battery of test; 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 children who have speech, language or hearing impairments. Services may be provided by a licensed speech language therapist or by a provisionally licensed speech therapist working with supervision from a licensed speech language therapist.
- Vision Therapy – Provides an individualized, supervised, treatment program designed to correct visual-motor and/or perceptual cognitive deficiencies.
- Domestic Violence Batterer's Intervention Program – This intervention program is intended to help clients modify behavior patterns and break the cycle of violence by learning new skills around power and control, and accountability and communication.
- Nursing Services – Provides professional nursing care for assigned pediatric clients in a home care environment.
- Personal Assistance (Behavioral and Medical) – Provides services that assist with any activity of daily living (ADL) or instrumental activity of daily living (IADL).
- Pervasive Developmental Services Coordinator – Provides assistance with treatment plan development, consultation, environmental manipulation and training 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 Children's Division (CD) to address the critical financial and resource needs of families served by CD. The funds are utilized for families being investigated for child abuse/neglect who are receiving CD services. The service is accessed only when other resources to alleviate the crisis have been fully explored. Eligible services include home repair, child safety items, health related purchases, employment/school supplies, household items, rent/mortgage arrears, and transportation.

Emergency Medical Exams Related to CA/N

The Division pays for medical examinations related to child abuse investigations when other payment resources, e.g. Medicaid, private insurance, direct payment by parents, 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 CD. The services are aimed at diverting the children from CD custody.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

Intensive In-Home Services

Intensive In-Home Services (IIS) is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIS. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families in their home or other natural setting according to their unique needs. Among other services, family members may receive individual and family counseling, parenting education, child development training, household maintenance education, nutritional training, job readiness training, and referral to other community resources. Services provided are focused upon assisting in crisis management and restoring the family to an acceptable level of functioning.

Intensive Family Reunification Services (IFRS) is intensive, short-term, home-based intervention provided to reunite children in out-of-home care with the child's identified family. IFRS 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.

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

PROGRAM DESCRIPTION

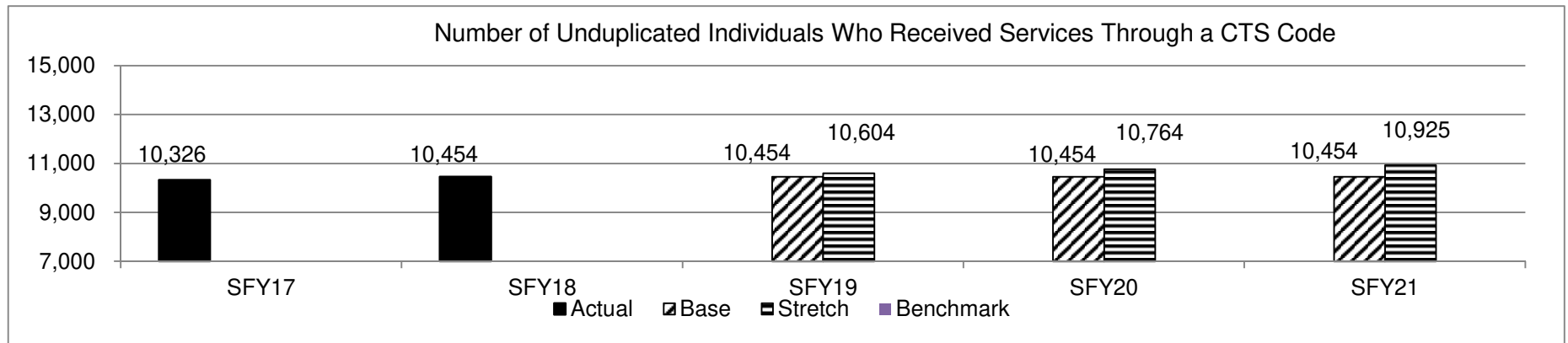
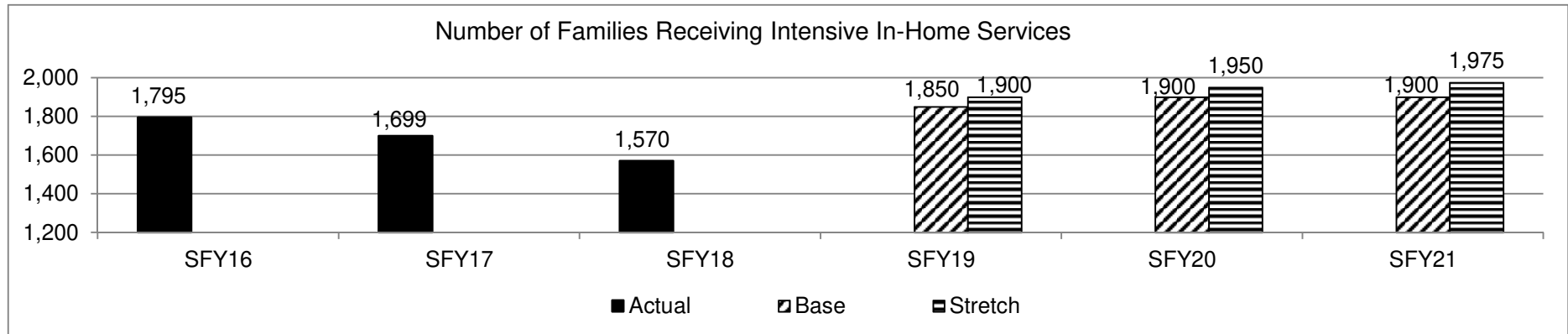
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

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



New measure beginning SFY17

PROGRAM DESCRIPTION

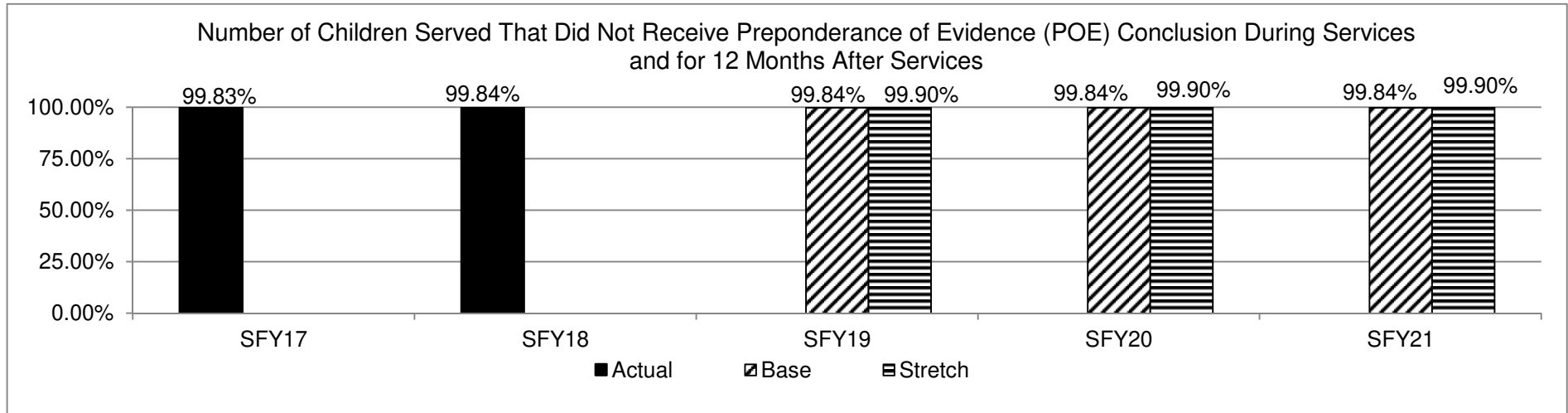
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

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



New measure beginning SFY17

PROGRAM DESCRIPTION

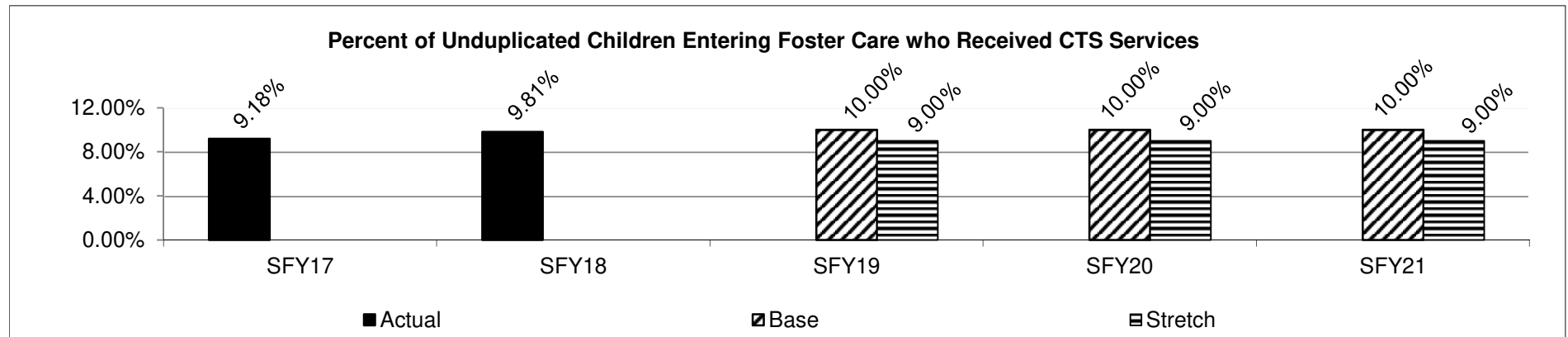
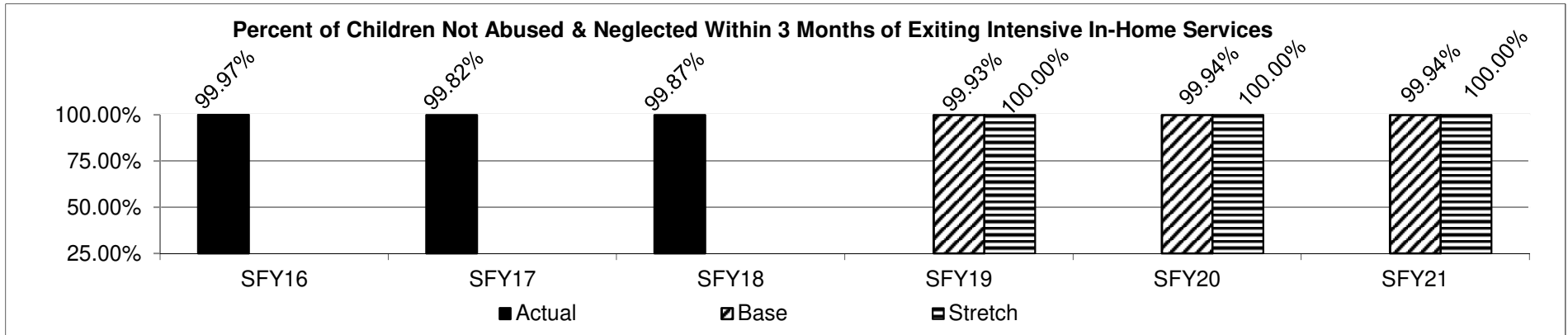
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

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



New measure beginning SFY17

PROGRAM DESCRIPTION

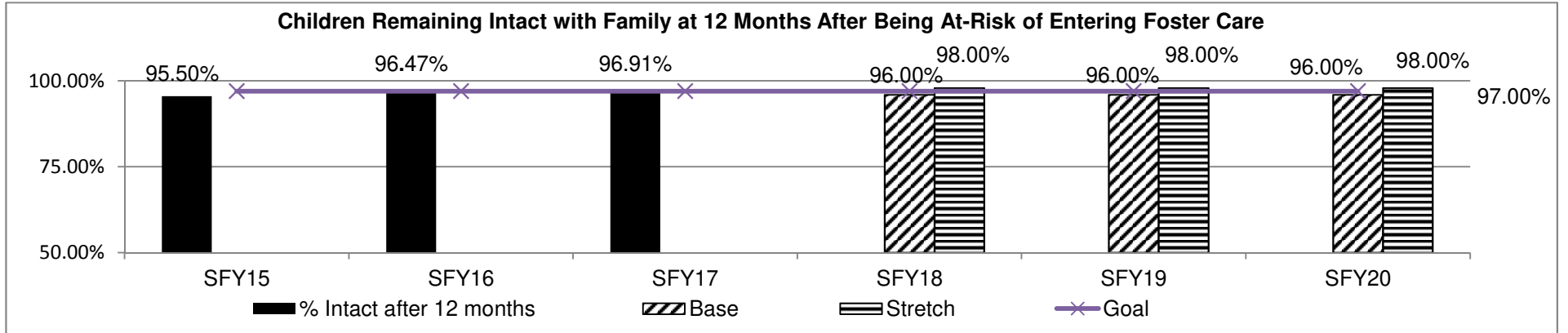
Department: Social Services

HB Section(s): 11.315

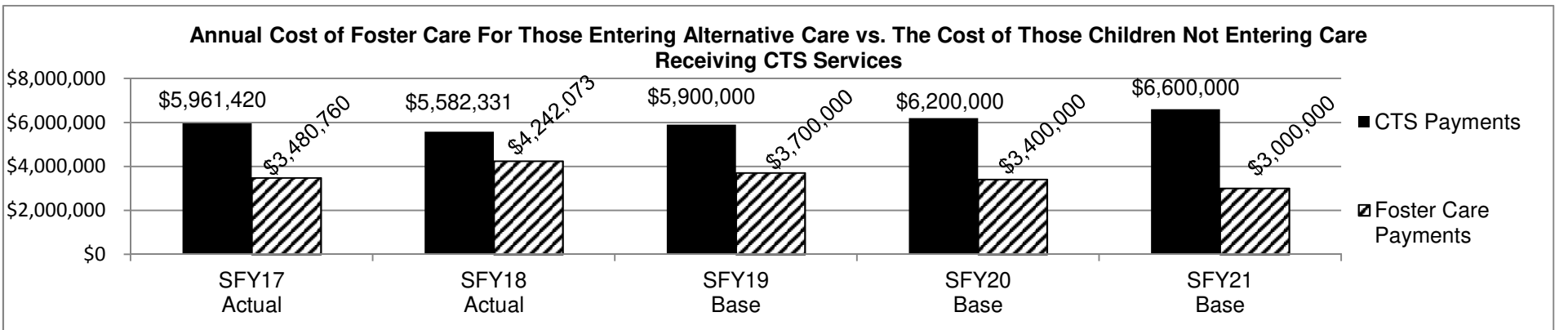
Program Name: Children's Treatment Services

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

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



SFY18 will not be available until August 2019



New measure beginning SFY17

Foot note: For Traditional CTS there are no comparable bench marks with other states for any of the measures that are listed.

PROGRAM DESCRIPTION

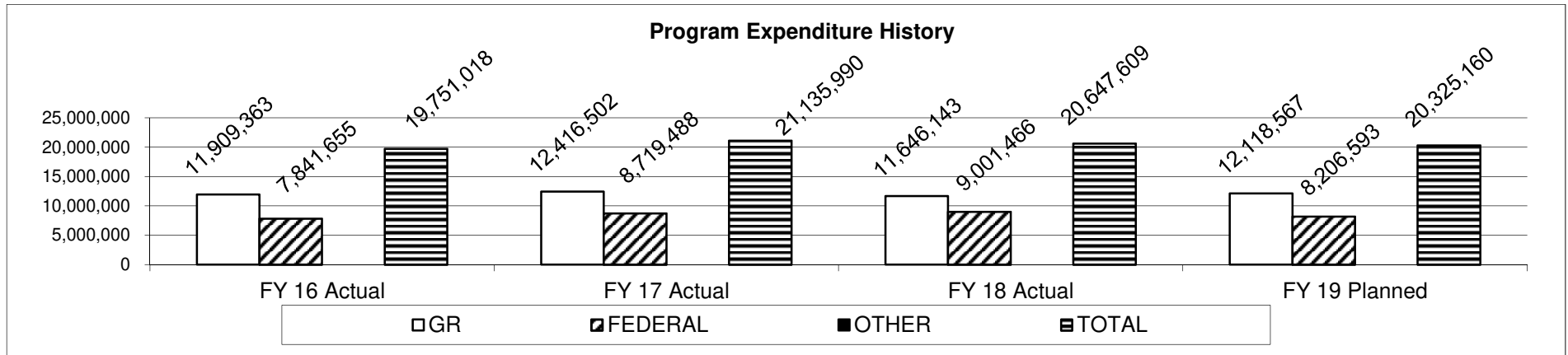
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

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



Planned expenditures are net of reverted and reserves.

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

N/A

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

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

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

Most Children's Treatment Services expenditures 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 blocks.

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

No.

CORE DECISION ITEM

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

Budget Unit: 90190C
HB Section: 11.315

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	2,050,000			2,050,000		PSD	2,050,000			2,050,000	
TRF						TRF					
Total	2,050,000			2,050,000		Total	2,050,000			2,050,000	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		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.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Crisis Care provides temporary care for children whose parents/guardians are experiencing an unexpected crisis or emergency situation that requires immediate action resulting in 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, or 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 jeopardize the immediate safety and well-being of the child or children are also examples of crisis or emergency situations. Some families have minimal support systems to rely on in times of crisis, 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

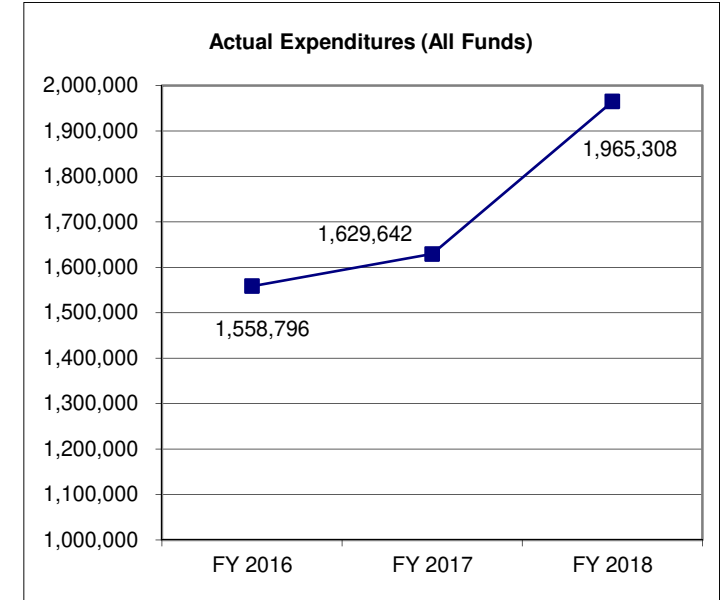
Department: Social Services
Division: Children's Division
Core: Crisis Care

Budget Unit: 90190C

HB Section: 11.315

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,050,000	2,050,000	2,050,000	2,050,000
Less Reverted (All Funds)	(415,737)	(61,500)	(61,500)	(61,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,634,263	1,988,500	1,988,500	1,988,500
Actual Expenditures (All Funds)	1,558,796	1,629,642	1,965,308	N/A
Unexpended (All Funds)	75,467	358,858	23,192	N/A
Unexpended, by Fund:				
General Revenue	75,467	358,858	23,192	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes statutory reserve amounts (when applicable).

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

NOTES:

(1) FY17 - Agency Reserve of \$247,125 GR due to the timeliness of invoice submission.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CRISIS CARE

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS CARE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,965,308	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - PD	1,965,308	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	1,965,308	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GRAND TOTAL	\$1,965,308	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS CARE								
CORE								
PROGRAM DISTRIBUTIONS	1,965,308	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - PD	1,965,308	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GRAND TOTAL	\$1,965,308	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
GENERAL REVENUE	\$1,965,308	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

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

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

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

Crisis Care services are provided free of charge to families voluntarily accessing services in response to a family crisis. These services are available twenty-four hours a day, seven days a week. A teen or child will be accepted at a crisis care facility at any time, day or night, if space is available. If space is not available, families are referred to other crisis care facilities or to other resources that meet their immediate needs. Crisis Care contracts are awarded through a competitive bid process with new awards beginning January 1, 2019 for half of the full award amount. Below are the annual amounts awarded.

FY19 Crisis Care Contractors		
Contractor's Name	Region	Amount of Contract
Annie Malone	St. Louis	\$342,891
Children's Haven of SW MO	Southwest (Joplin)	\$238,545
Child Center-Marygrove	St. Louis	\$222,500
Great Circle	Southeast	\$28,800
Great Circle	Southwest (Springfield)	\$67,200
Isabel's House	Southwest (Springfield)	\$211,176
Rainbow House	Northeast (Boone)	\$75,144
Salvation Army	Kansas City	\$96,000
St. Louis Crisis Nursery	St. Louis	\$230,000
Synergy Services Inc.	Northwest (Platte)	\$401,088
Total		\$1,913,344

PROGRAM DESCRIPTION

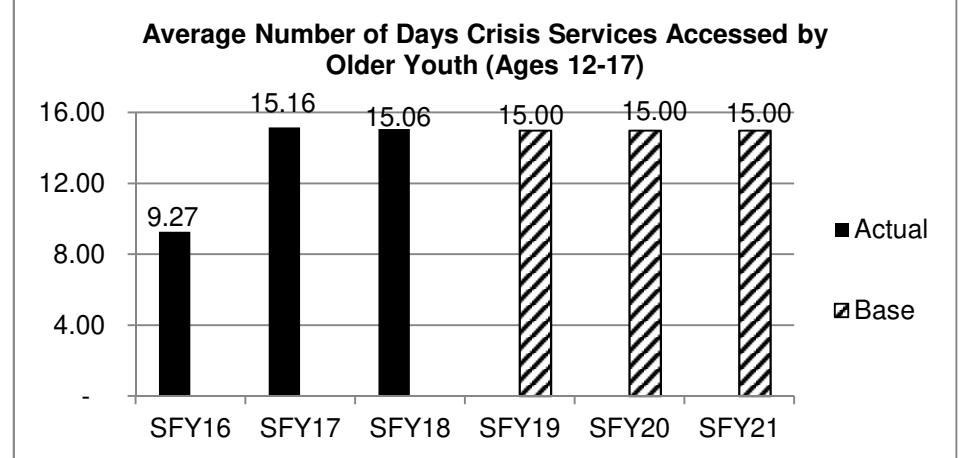
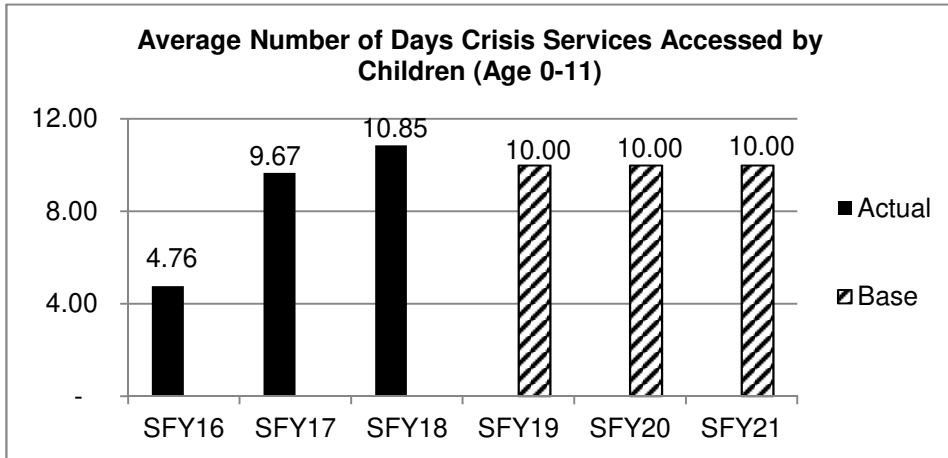
Department: Social Services

HB Section(s): 11.315

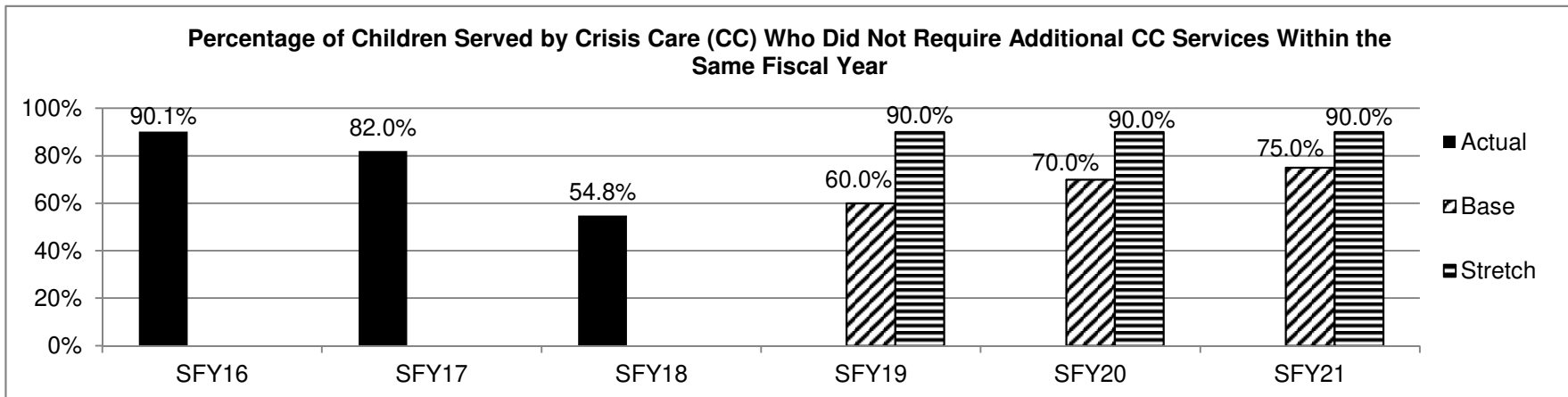
Program Name: Crisis Care

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

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



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



For FY18-FY20, the quality measure for the Crisis Care (CC) program will focus on the percentage of children served by the CC program who do not require any additional CC services within the same fiscal year. In previous fiscal years, we had measured the percentage of children served by the CC program who did not require three or more stays in a CC facility within the same fiscal year.

PROGRAM DESCRIPTION

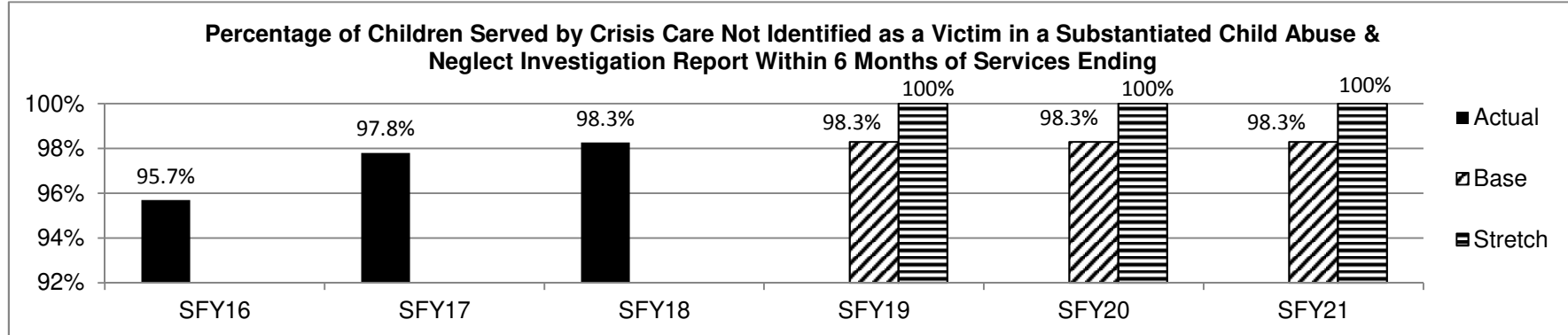
Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

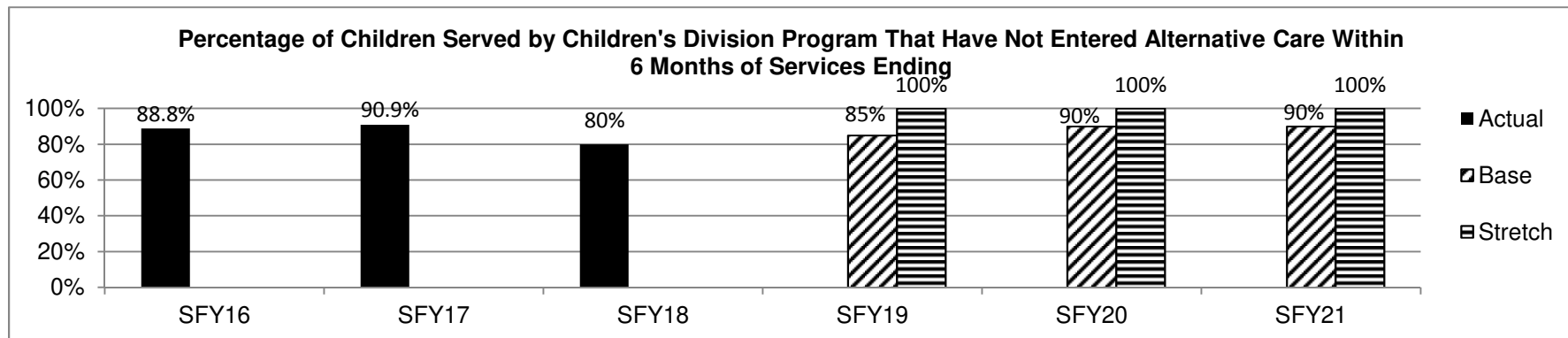
Program is found in the following core budget(s): Crisis Care

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



Beginning in FY19 through FY21, the impact measure for the Crisis Care (CC) program will focus on the percentage of children served by the CC program that have not been identified as a victim in a substantiated Child Abuse and Neglect (CA/N) investigation report within 6 months of services ending. In previous fiscal years, the focus had been on the percentage of children served by the CC program having not been identified as a victim in a CA/N investigation report at any point within the same fiscal year.

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



Beginning in FY19 through FY21, the efficiency measure for the Crisis Care (CC) program will focus on the percentage of children served by the CD program that have not entered alternative care (LS1 status), therefore remaining intact with their families, within 6 months of services ending. In previous fiscal years, the focus had been on the percentage of children served by the CC program having not entered alternative care (LS1 status) at any point within the same fiscal year in which they were served.

PROGRAM DESCRIPTION

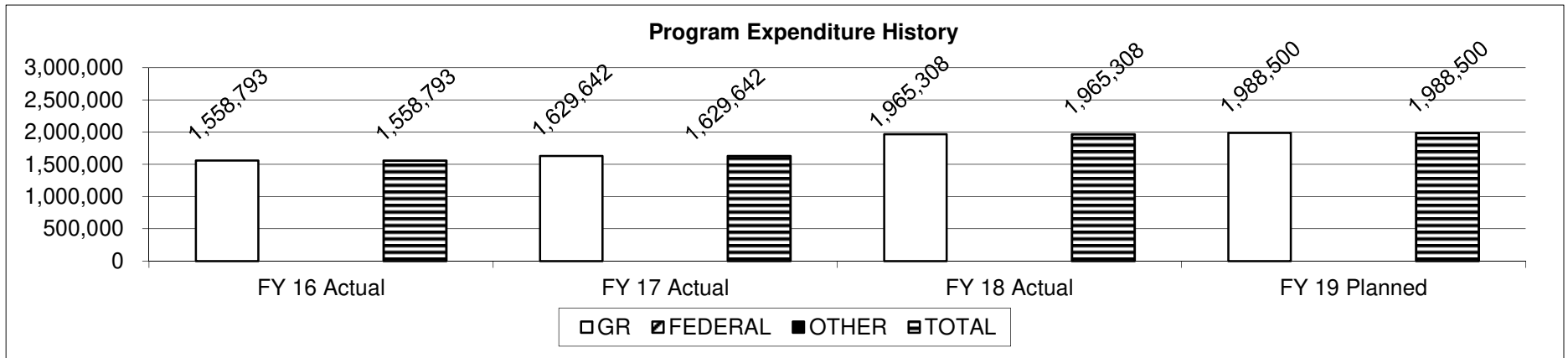
Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

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

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



Planned FY 2019 expenditures are net of reverted.

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

N/A

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

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

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

No.

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

No.

CORE DECISION ITEM

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

Budget Unit: 90186C
HB Section: 11.320

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	3,074,500	1,290,000	0	4,364,500		PSD	3,074,500	1,290,000	0	4,364,500	
TRF						TRF					
Total	<u>3,074,500</u>	<u>1,290,000</u>	<u>0</u>	<u>4,364,500</u>		Total	<u>3,074,500</u>	<u>1,290,000</u>	<u>0</u>	<u>4,364,500</u>	
FTE				0.00		FTE				0.00	

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

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

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Home Visiting provides free, voluntary parent education, support and incentives to low income families currently pregnant or who have a child/children under the age of 3 to prevent child abuse and neglect and to divert children from the custody of the state. Funding is used to support local community social service agencies and community partners to provide home visiting services using evidence based parenting models. This appropriation funds early childhood development programs targeting low income families with children under the age of 3 to ensure that these children have positive early childhood 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 Visiting

CORE DECISION ITEM

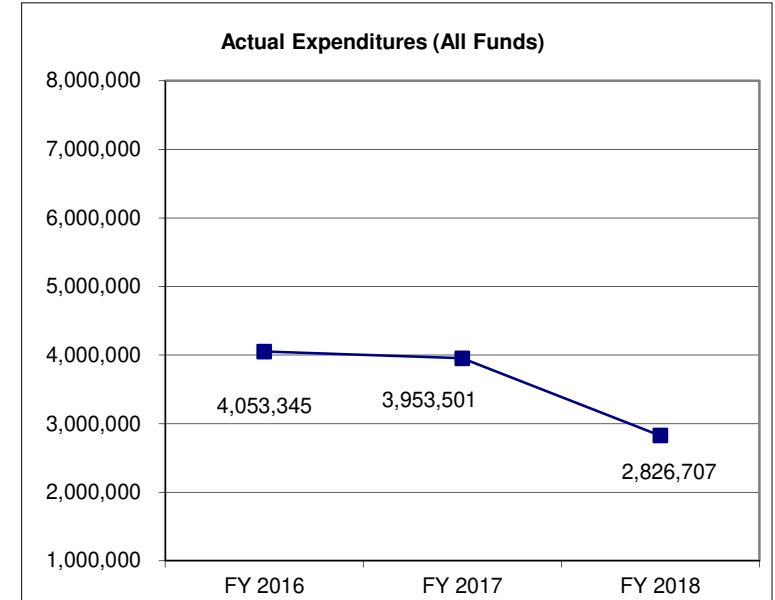
Department: Social Services
Division: Children's Division
Core: Home Visiting

Budget Unit: 90186C

HB Section: 11.320

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,364,500	4,364,500	4,364,500	4,364,500
Less Reverted (All Funds)	(95,235)	(92,235)	(92,235)	(92,235)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,269,265	4,272,265	4,272,265	4,272,265
Actual Expenditures (All Funds)	4,053,345	3,953,501	2,826,707	N/A
Unexpended (All Funds)	215,920	318,764	1,445,558	N/A
Unexpended, by Fund:				
General Revenue	97,000	60,764	1,445,558	N/A
Federal	63,851	258,000	0	N/A
Other	55,069	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) FY16 - Home Visiting was granted an increase \$100,000 GR.

(2) FY17 - There was a GR/TANF fund swap of \$100,000 and an ECDEC/GR fund swap of \$3,074,500.

(3) FY18 - The GR lapse of \$1,445,558 was due to a new contact awarded by OA on 10/1/17 and as a result there was a lag in start-up time for new awardees.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

HOME VISITING

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	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOME VISITING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,536,707	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	
TOTAL - PD	2,826,707	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	
TOTAL	2,826,707	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	
Home Visiting Increase - 1886007									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,537,000	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	1,537,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	3,074,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,074,000	0.00	0	0.00	
GRAND TOTAL	\$2,826,707	0.00	\$4,364,500	0.00	\$7,438,500	0.00	\$4,364,500	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME VISITING								
CORE								
PROGRAM DISTRIBUTIONS	2,826,707	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00
TOTAL - PD	2,826,707	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00
GRAND TOTAL	\$2,826,707	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00
GENERAL REVENUE	\$1,536,707	0.00	\$3,074,500	0.00	\$3,074,500	0.00	\$3,074,500	0.00
FEDERAL FUNDS	\$1,290,000	0.00	\$1,290,000	0.00	\$1,290,000	0.00	\$1,290,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.320

Program Name: Home Visiting

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

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

Home Visiting is an in-home service designed to assist with the prevention of child abuse and neglect by offering additional in-home support for at-risk families.

The Home Visiting Program is a voluntary program providing services to eligible parents whose family income does not exceed 185% of the federal poverty level, and are currently pregnant or have a child under the age of 3 years. The program provides parents with education in the areas of early childhood development, parenting skills, protective capacities, and school readiness with a focus on preventing the risk of child abuse and neglect. The Home Visiting program also provides parents with hands-on training and educational support groups, developmentally appropriate books and toys for the children, as well as various incentives for the parents to keep them engaged in the program. As the child(ren) age out of the program, they are referred to a Head Start or other early learning program to maintain continuity of educational services for the family.

The Home Visiting program is located in 11 regions across the state with 8 Partnership Agreements and 11 Competitive Contracts providing Home Visiting Services. In FY18, there were a total of 1,880 unduplicated families and 3,167 children age birth to three years old served. Home Visiting contractors and partnerships currently utilize either an evidence-based or promising approach model focusing on the areas of child abuse and neglect prevention, early childhood development, parent education, positive brain development, and school readiness. Home Visiting contractors and partnerships are required to serve 70% Children's Division involved families, ensuring that preventing and reducing the risk of child abuse and neglect is the highest priority.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.320

Program Name: Home Visiting

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

Community Partnerships and Competitive Contracts are as follows for FY19:

FY19 Home Visiting Partnerships		
Region	Grantee	Amount
1	Northeast Missouri Caring Communities	\$162,182
2	The Community Partnership (Boone County)	\$156,055
5	Area Resources for Community & Human Services-ARCHS	\$112,005
6	The Community Partnership (Phelps County)	\$73,640
7	Community Partnership of the Ozarks	\$31,447
9	Jefferson County Community Partnership	\$76,499
10	Community Caring Council, Cape Girardeau	\$61,210
11	New Madrid County Human Resources Council	\$16,070
Partnerships Subtotal		\$689,108

FY19 Home Visiting Competitive Contracts		
Region	Contractor	Amount
1	Great Circle Region 1 (Kirksville)	\$79,527
2	Great Circle Region 2 (Columbia)	\$252,525
3	Easter Seals Midwest	\$291,332
4	Great Circle Region 4 (Independence)	\$666,191
5	Lutheran Family and Children Services Region 5 (St. Louis)	\$958,948
6	Great Circle Region 6 (Lebanon)	\$214,017
7	Great Circle Region 7 (Springfield)	\$370,370
8	Lutheran Family and Children Services Region 8 (Joplin)	\$172,944
9	Great Circle Region 9 (St. James)	\$331,876
10	Southeast Missouri State University	\$149,093
11	Whole Kids Outreach Inc.	\$168,251
Competitive Contracts Subtotal		\$3,655,074
Competitive Contracts and Partnerships Grand Total		\$4,344,182

A percentage of the Home Visiting funding was designated directly for contracts who went through a competitive process and a portion was designated to the community partnerships.

PROGRAM DESCRIPTION

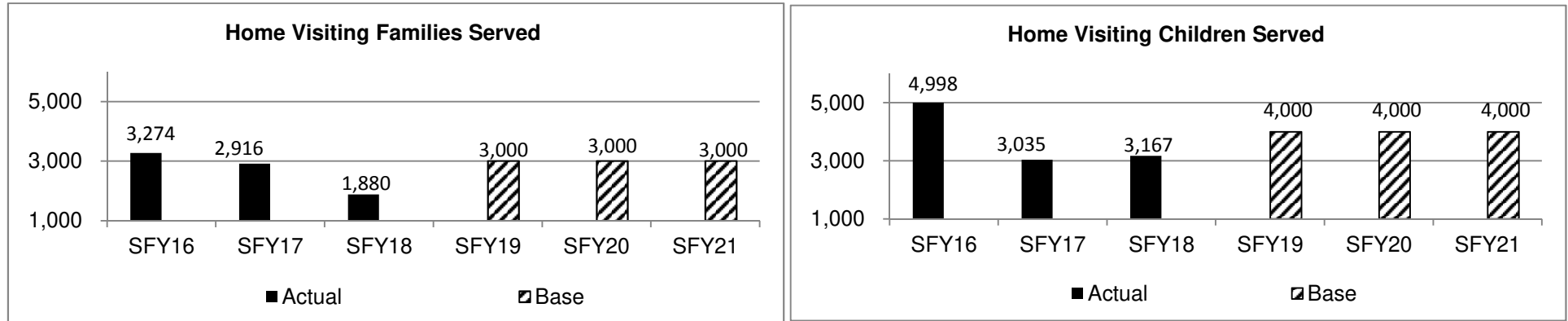
Department: Social Services

HB Section(s): 11.320

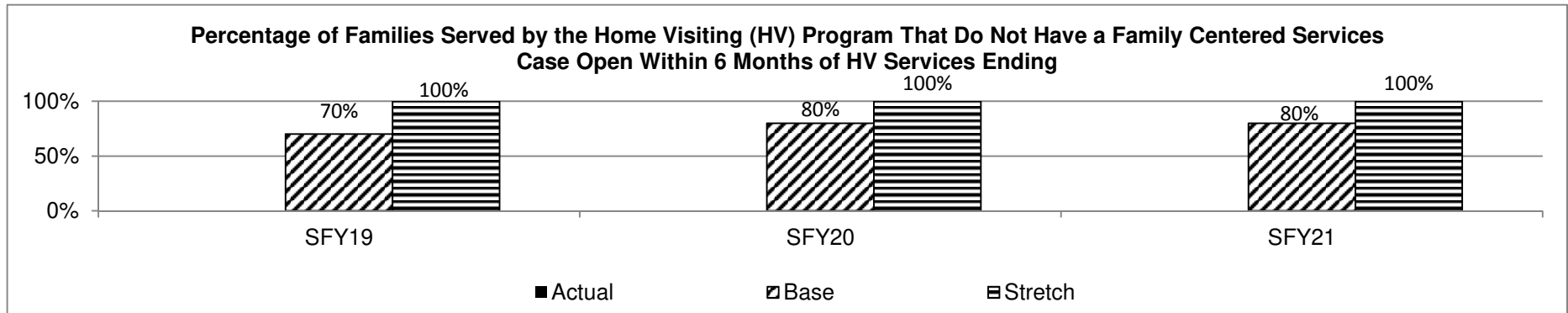
Program Name: Home Visiting

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

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



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



FY19-FY20 quality measure for the Home Visiting (HV) program will focus on the percentage of families served by the HV program that do not have a Family Centered Services case open within 6 months of HV services ending. This will be a new measure starting in FY19, as our data system began tracking start and end dates for home visiting services per family starting on July 1, 2018.

PROGRAM DESCRIPTION

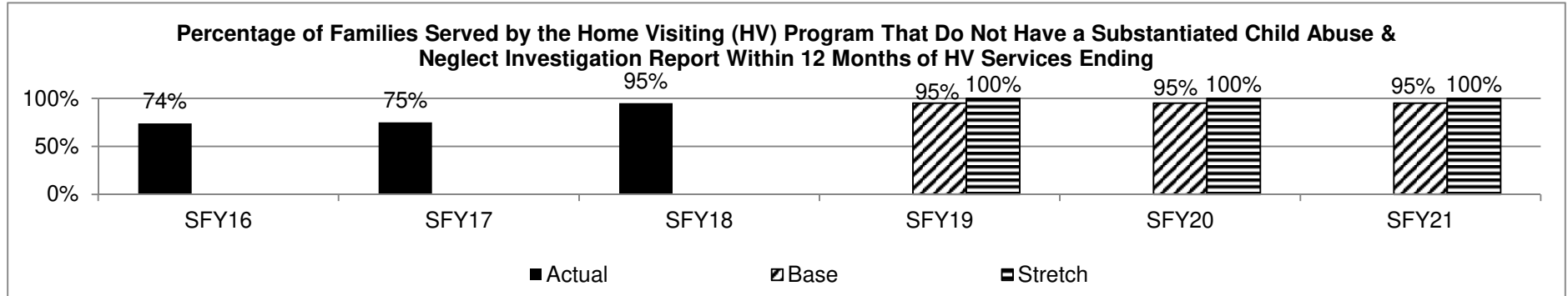
Department: Social Services

HB Section(s): 11.320

Program Name: Home Visiting

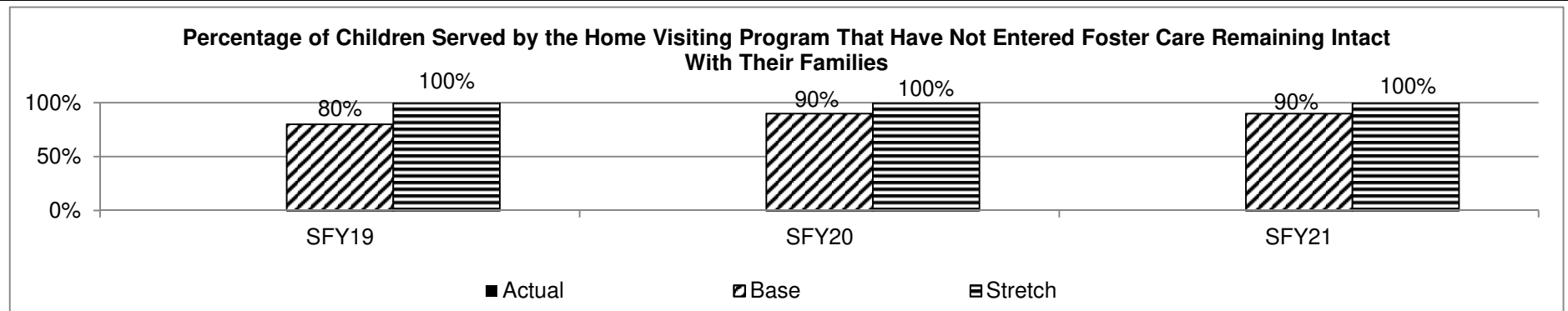
Program is found in the following core budget(s): Home Visiting

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



FY19- FY21 impact measures for the Home Visiting (HV) program will focus on the percentage of families served by the HV program that do not have a substantiated child abuse and neglect (CA/N) investigation report *within 6 months of services ending*. This will be a new measure starting in FY19, as our data system began tracking start and end dates for home visiting services per family starting on July 1, 2018. In previous fiscal years, the focus had been on the percentage of children served by the HV program having not been identified as a victim in a CA/N investigation report *at any point* within the same fiscal year.

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



FY19- FY21 efficiency measures for the Home Visiting (HV) program will focus on the percentage of children served by the HV program that have not entered alternative care (LS1) status, therefore remaining intact with their families, within 6 months of services ending. This will be a new measure starting in FY19, as our data system began tracking start dates and end dates for home visiting services per family starting on July 1, 2018.

PROGRAM DESCRIPTION

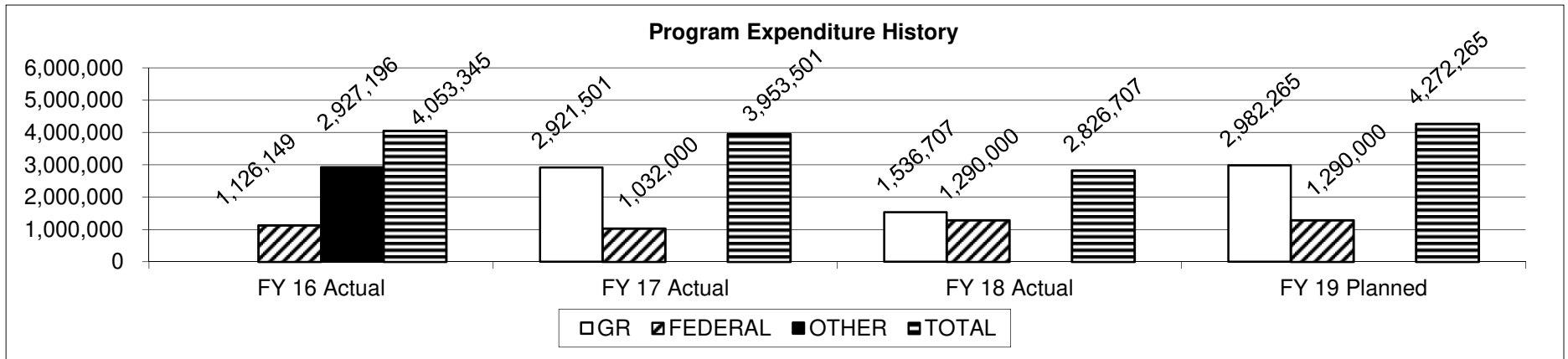
Department: Social Services

HB Section(s): 11.320

Program Name: Home Visiting

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

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



Planned FY 2019 expenditures are net of reverted and reserves.

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

N/A

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

Section 161.215, RSMo.

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

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families Block Grant.

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

No.

NEW DECISION ITEM

RANK: 43 OF 51

Department: Social Services
Division: Children's Division
DI Name: Home Visiting Increase

Budget Unit: 90186C

DI# 1866007

HB Section: 11.320

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,537,000	1,537,000		3,074,000
TRF				
Total	<u>1,537,000</u>	<u>1,537,000</u>	<u>0</u>	<u>3,074,000</u>

FTE 0.00

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

Other Funds: N/A

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	0	0		0
TRF				
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE 0.00

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

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	☐ Other: _____	

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

The Home Visiting program provides parent education, support and incentives to low-income families currently pregnant or have a child/children under the age of 3 to prevent child abuse and neglect and divert children from the custody and care of the state. The Family First Prevention Services Act passed February 9, 2018 amends federal child welfare financing streams to provide services to families who are at risk of entering the child welfare system. Additional funding was included in the Act for prevention services related to in-home parent skill based programs and are eligible for 50 percent federal financial participation (FFP) rate. The requested funding will allow Children's Division to provide prevention services statewide in an effort to reach all areas of the state. Currently the program is located in 51 counties. Expanding the program statewide would allow the program to reach the remaining counties to assist with the prevention of child abuse and neglect by offering additional in-home support for at-risk families.

Public Law 115-123, Family First Prevention Services Act

NEW DECISION ITEM
RANK: 43 OF 51

Department: Social Services
Division: Children's Division
DI Name: Home Visiting Increase

Budget Unit: 90186C

DI# 1866007 HB Section: 11.320

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 to the Home Visiting program is requested to expand the program statewide. The request includes \$1.5 million GR and \$1.5 million federal funding. With the implementation of the Family First Preservation Services Act of 2018, states are allowed a 50 percent federal financial participation (FFP) rate. The provisions of the funding requirements for the Act specifically state that states must maintain the same level of effort; therefore, the current funding in the core appropriations are not eligible for the FFP rate.

Department Request

	GR	FF	Total
Home Visiting Increase Request	1,537,000	1,537,000	3,074,000
Grand Total	1,537,000	1,537,000	3,074,000

The Governor's Recommendation did not include funding for this decision item.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	1,537,000		1,537,000				3,074,000		
Total PSD	1,537,000		1,537,000		0		3,074,000		0
Grand Total	1,537,000	0.0	1,537,000	0.0	0	0.0	3,074,000	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
Program Distributions	0		0				0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 43

OF 51

Department: Social Services
Division: Children's Division
DI Name: Home Visiting Increase

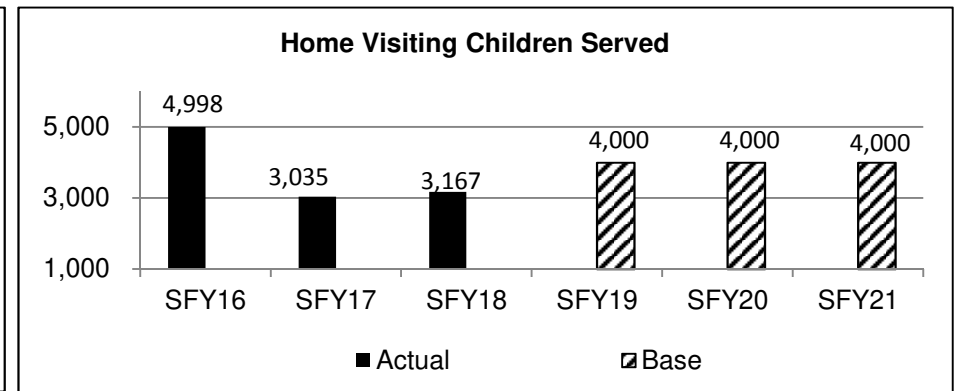
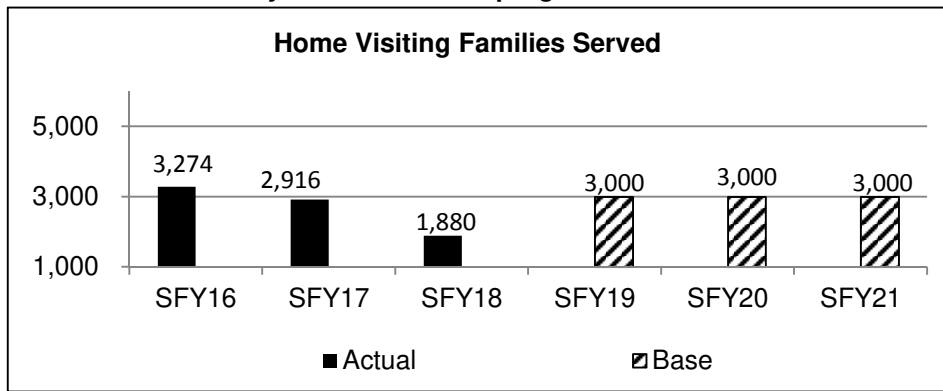
DI# 1866007

Budget Unit: 90186C

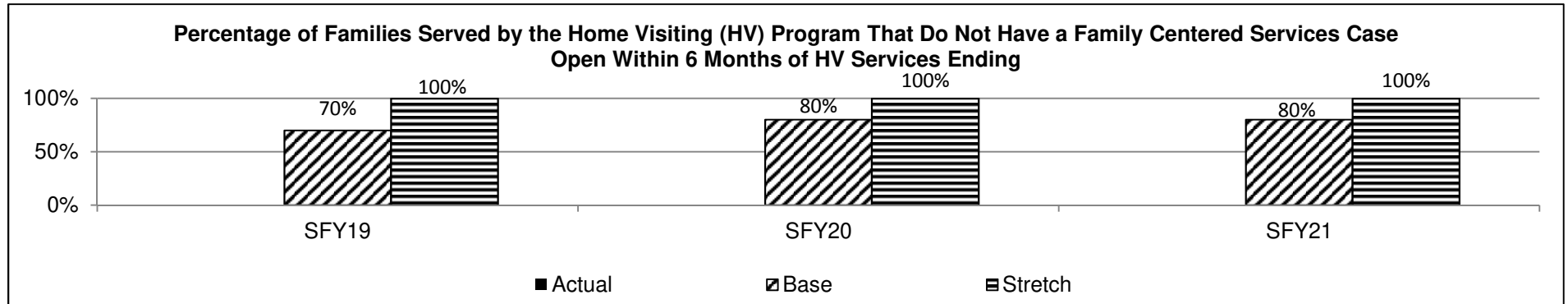
HB Section: 11.320

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

6a. Provide an activity measure for the program.



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



FY19-FY20 quality measure for the Home Visiting (HV) program will focus on the percentage of families served by the HV program that do not have a Family Centered Services case open within 6 months of HV services ending. This will be a new measure starting in FY19, as our data system began tracking start and end dates for home visiting services per family starting on July 1, 2018.

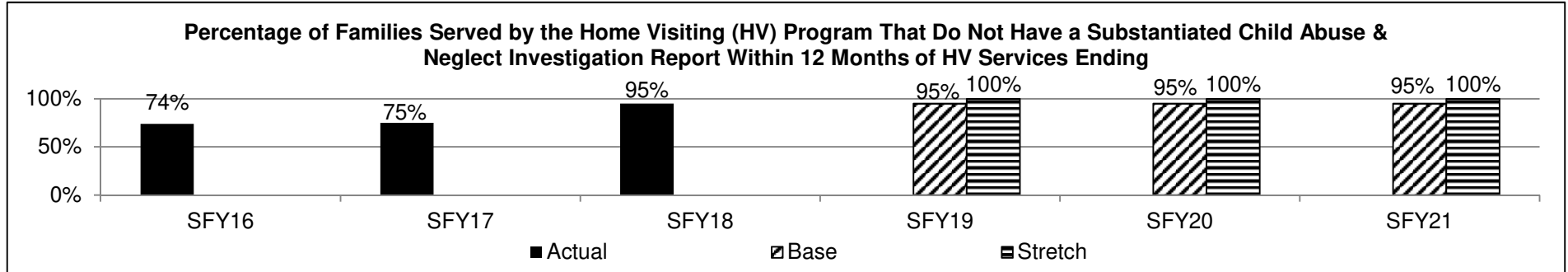
NEW DECISION ITEM
RANK: 43 OF 51

Department: Social Services
Division: Children's Division
DI Name: Home Visiting Increase

DI# 1866007

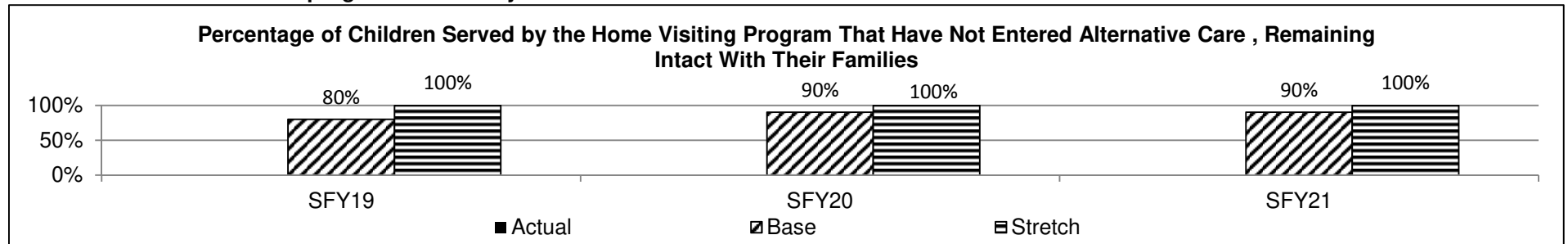
Budget Unit: 90186C
HB Section: 11.320

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



FY19- FY21 impact measures for the Home Visiting (HV) program will focus on the percentage of families served by the HV program that do not have a substantiated child abuse and neglect (CA/N) investigation report within 6 months of services ending. This will be a new measure starting in FY19, as our data system began tracking start and end dates for home visiting services per family starting on July 1, 2018. In previous fiscal years, the focus had been on the percentage of children served by the HV program having not been identified as a victim in a CA/N investigation report at any point within the same fiscal year.

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



FY19- FY21 efficiency measures for the Home Visiting (HV) program will focus on the percentage of children served by the HV program that have not entered alternative care (LS1) status, therefore remaining intact with their families, within 6 months of services ending. This will be a new measure starting in FY19, as our data system began tracking start dates and end dates for home visiting services per family starting on July 1, 2018.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase in services for the prevention of child abuse and neglect by offering additional in-home support for at-risk families.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME VISITING								
Home Visiting Increase - 1886007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,074,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,074,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,074,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,537,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,537,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

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

Budget Unit: 90195C
HB Section: 11.325

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS				
EE	198,952	370,420	15,000	584,372
PSD	43,427,829	14,733,185	0	58,161,014
TRF				
Total	43,626,781	15,103,605	15,000	58,745,386

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) - \$15,000

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	198,952	370,420	15,000	584,372
PSD	43,275,767	14,733,185	0	58,008,952
TRF				
Total	43,474,719	15,103,605	15,000	58,593,324

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) - \$15,000

2. CORE DESCRIPTION

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

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

Foster Care

CORE DECISION ITEM

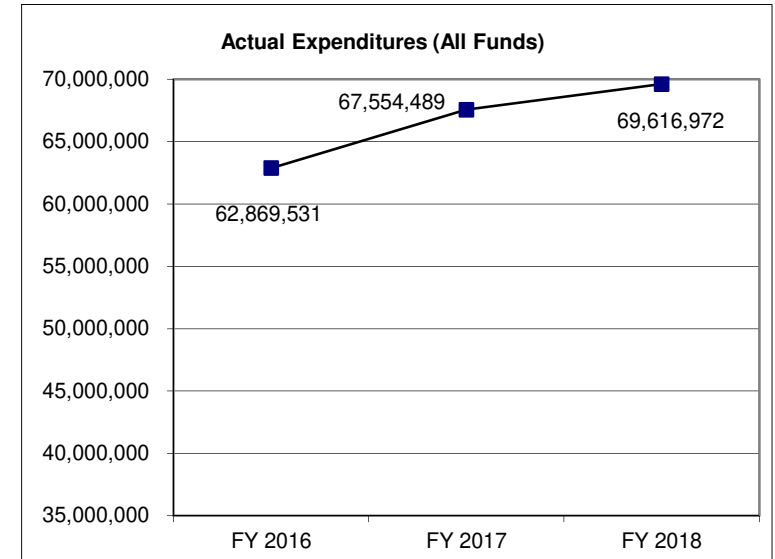
Department: Social Services
Division: Children's Division
Core: Foster Care

Budget Unit: 90195C

HB Section: 11.325

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	63,128,093	67,794,079	69,616,972	69,888,824
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	(239,739)	0		0
Budget Authority (All Funds)	63,128,093	67,794,079	69,616,972	69,888,824
Actual Expenditures (All Funds)	62,869,531	67,554,489	69,616,972	N/A
Unexpended (All Funds)	258,562	239,590	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,823	234,590	0	N/A
Other	5,000	5,000	15,000	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) FY16 - There was a core reduction of the restricted funds for the Psychotropic Tracking of \$750,000 (\$375,000 GR and \$375,000 FF). Supplemental funding of \$5,725,630 (\$3,378,122 GR and \$2,348,141 FF) was received. A 3% provider rate increase was granted for \$609,505 (\$359,608 GR and \$249,897 FF), and 2% was held in restriction (\$239,739 GR). There was an agency reserve of \$5,000 due to empty authority of the Foster Care & Adoptive Parents fund.

(2) FY17 - There was a GR/FF fund switch of Tax Amnesty funds of \$1,279,961 (\$755,177 GR and \$524,784 FF). Supplemental funding of \$5,382,566 (\$3,175,714 GR, \$2,206,852 FF) was received.

(3) FY18 - There was \$911,651 transferred in from the Residential Treatment appropriations (\$619,821 GR and \$291,830 FF) due to no supplemental in Foster Care.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOSTER CARE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	198,952	370,420	15,000	584,372	
	PD		0.00	43,427,829	25,891,623	0	69,319,452	
	Total		0.00	43,626,781	26,262,043	15,000	69,903,824	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1151 4858	PD	0.00	0	(11,158,438)	0	(11,158,438)	Corresponding federal core reduction due to GR pickup for IV-E Eligibility rates
NET DEPARTMENT CHANGES			0.00	0	(11,158,438)	0	(11,158,438)	
DEPARTMENT CORE REQUEST								
	EE		0.00	198,952	370,420	15,000	584,372	
	PD		0.00	43,427,829	14,733,185	0	58,161,014	
	Total		0.00	43,626,781	15,103,605	15,000	58,745,386	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2126 4856	PD	0.00	(152,062)	0	0	(152,062)	Foster Care FMAP redux
NET GOVERNOR CHANGES			0.00	(152,062)	0	0	(152,062)	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	198,952	370,420	15,000	584,372	
	PD		0.00	43,275,767	14,733,185	0	58,008,952	
	Total		0.00	43,474,719	15,103,605	15,000	58,593,324	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	683,387	0.00	198,952	0.00	198,952	0.00	198,952	0.00
DEPT OF SOC SERV FEDERAL & OTH	11,058	0.00	370,420	0.00	370,420	0.00	370,420	0.00
FOSTER CARE & ADOPT PARENT R&R	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	694,445	0.00	584,372	0.00	584,372	0.00	584,372	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	42,300,865	0.00	43,427,829	0.00	43,427,829	0.00	43,275,767	0.00
DEPT OF SOC SERV FEDERAL & OTH	26,621,662	0.00	25,891,623	0.00	14,733,185	0.00	14,733,185	0.00
TOTAL - PD	68,922,527	0.00	69,319,452	0.00	58,161,014	0.00	58,008,952	0.00
TOTAL	69,616,972	0.00	69,903,824	0.00	58,745,386	0.00	58,593,324	0.00
GR Pickup Loss of IV-E CTC - 1886006								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	11,158,438	0.00	11,158,438	0.00
TOTAL - PD	0	0.00	0	0.00	11,158,438	0.00	11,158,438	0.00
TOTAL	0	0.00	0	0.00	11,158,438	0.00	11,158,438	0.00
FMAP Adjustment - 0000016								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	152,062	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	152,062	0.00
TOTAL	0	0.00	0	0.00	0	0.00	152,062	0.00
Provider Rate Increases - 0000020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	571,398	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	397,074	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	968,472	0.00
TOTAL	0	0.00	0	0.00	0	0.00	968,472	0.00
GRAND TOTAL	\$69,616,972	0.00	\$69,903,824	0.00	\$69,903,824	0.00	\$70,872,296	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90195C and 90215C BUDGET UNIT NAME: Foster Care and Residential Treatment HOUSE BILL SECTION: 11.325	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

<i>Child Welfare Flexibility</i>	\$229,798,314	10%	\$22,979,831
Adoption Guardianship Subsidy HB 11.345	\$89,961,287	10%	\$8,996,129
Foster Care HB 11.325	\$133,918,240	10%	\$13,391,824
Transitional Living HB 11.355	\$2,918,887	10%	\$291,889
Independent Living HB 11.355	\$2,999,900	10%	\$299,990
Total	%Flex	Flex Amount	
\$ 133,918,240	10%	\$13,391,824	Not more than ten percent (10%) flexibility is requested between sections 11.325, 11.345, and 11.355

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	HB11 language allows up to 10% flexibility between sections 11.325, 11.345, and 11.355	10% flexibility is being requested for FY 20.

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	Child Welfare flexibility from the four areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	76,655	0.00	15,462	0.00	15,462	0.00	15,462	0.00
TRAVEL, OUT-OF-STATE	80,094	0.00	27,084	0.00	27,084	0.00	27,084	0.00
SUPPLIES	10,327	0.00	11,207	0.00	11,207	0.00	11,207	0.00
PROFESSIONAL SERVICES	520,963	0.00	522,840	0.00	522,840	0.00	522,840	0.00
MISCELLANEOUS EXPENSES	6,406	0.00	7,779	0.00	7,779	0.00	7,779	0.00
TOTAL - EE	694,445	0.00	584,372	0.00	584,372	0.00	584,372	0.00
PROGRAM DISTRIBUTIONS	68,922,527	0.00	69,319,452	0.00	58,161,014	0.00	58,008,952	0.00
TOTAL - PD	68,922,527	0.00	69,319,452	0.00	58,161,014	0.00	58,008,952	0.00
GRAND TOTAL	\$69,616,972	0.00	\$69,903,824	0.00	\$58,745,386	0.00	\$58,593,324	0.00
GENERAL REVENUE	\$42,984,252	0.00	\$43,626,781	0.00	\$43,626,781	0.00	\$43,474,719	0.00
FEDERAL FUNDS	\$26,632,720	0.00	\$26,262,043	0.00	\$15,103,605	0.00	\$15,103,605	0.00
OTHER FUNDS	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth and reduce children in care

1b. What does this program do?

Children come into foster care due to being abused or neglected by their caregiver(s). The purpose of foster care is to provide the least restrictive environment for children while the caregivers work on the issues that brought the child into custody. The Children's Division (CD) is tasked with working toward permanency (reunification, adoption, or guardianship) for all children in their custody while also working toward improving their well-being.

Traditional Foster Care Program

Many of these children that have come to the attention of CD and the court due to serious physical, medical, or educational neglect, or abuse. Other children are placed in the custody of CD 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 CD. CD has a responsibility to provide for the physical, medical, educational, and social/behavioral needs of the child(ren) in its care. CD 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, 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, and supplies. Foster homes who serve children with elevated needs (Level A, Level B, and medical foster care) receive payments based on the enhanced needs of the child.

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

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

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

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.

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 CD 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 eighteen (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.

CD 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 six 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.

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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

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

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 eighteen (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 is at home, at school, or in the community. Level B Foster Parent homes receive a higher monthly-rate to ensure their availability to meet the needs of the children.

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

Medical Foster Care Program

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

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

Foster Care Case Management

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

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 CD with familiar caretakers who have previously been involved with the family. Relative foster care providers are persons, related by blood or marriage to the child or who have a close relationship with the child and/or the child's family. Relative care providers must also meet the same licensing/approval standards as non-relative foster homes, with the exception of certain non-safety licensing standards which can be waived with Regional Office approval.

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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

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

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.

Definitions:

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

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

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

Base Maintenance Rate - FY19

	<u>Age - 0 to 5 years</u>	<u>Age - 6 to 12 years</u>	<u>Age - 13 years and older</u>
Traditional Foster Care/Relative Care (after Licensure)	\$400/month	\$456/Month	\$496/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

Special Expenses

Clothing	\$250/year	\$290/year	\$480/year
Infant	\$50/month		

Respite Rate - FY19

	<u>0 to 5 years</u>	<u>6 to 12 years</u>	<u>13 years and older</u>
Level A and Medical Children	\$20/day	\$25/day	\$30/day
Level B Foster Children	\$40/day	\$45/day	\$50/day
Traditional Foster Children	\$20/day	\$25/day	\$30/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, or other trips to support child's case plan

PROGRAM DESCRIPTION

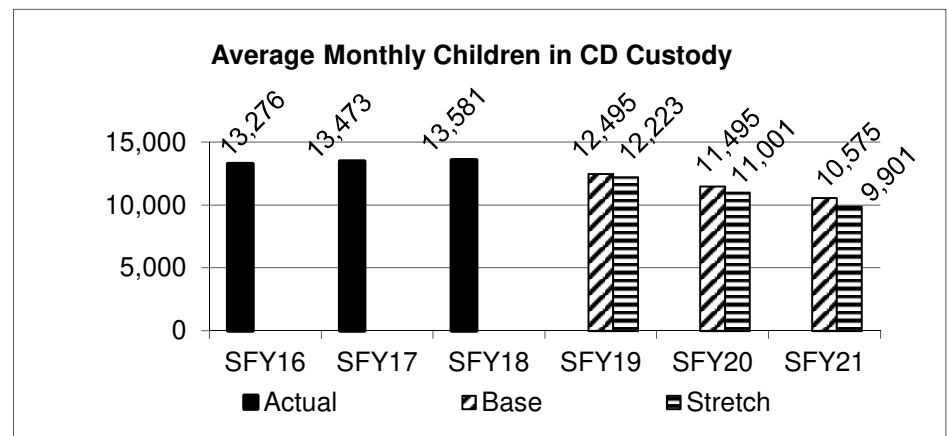
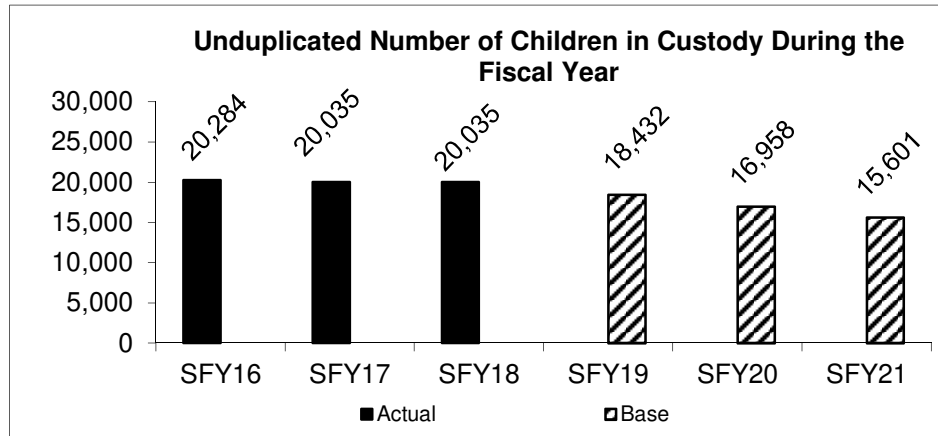
Department: Social Services

HB Section(s): 11.325

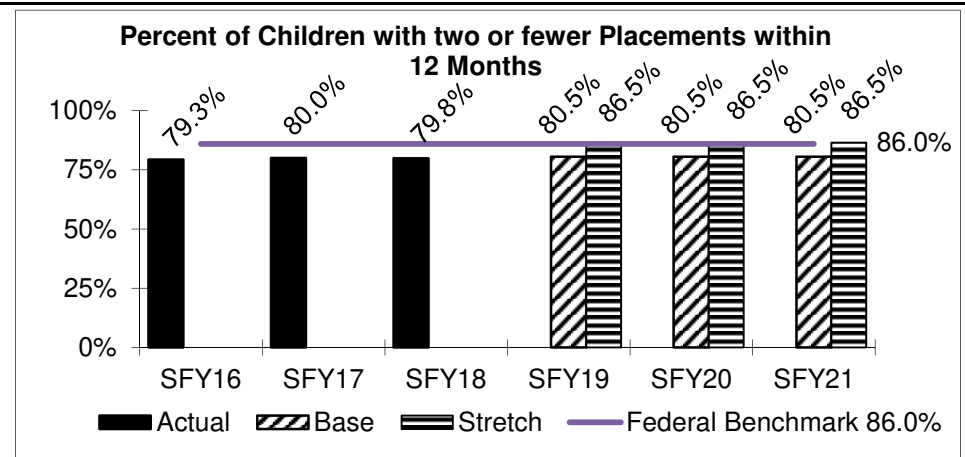
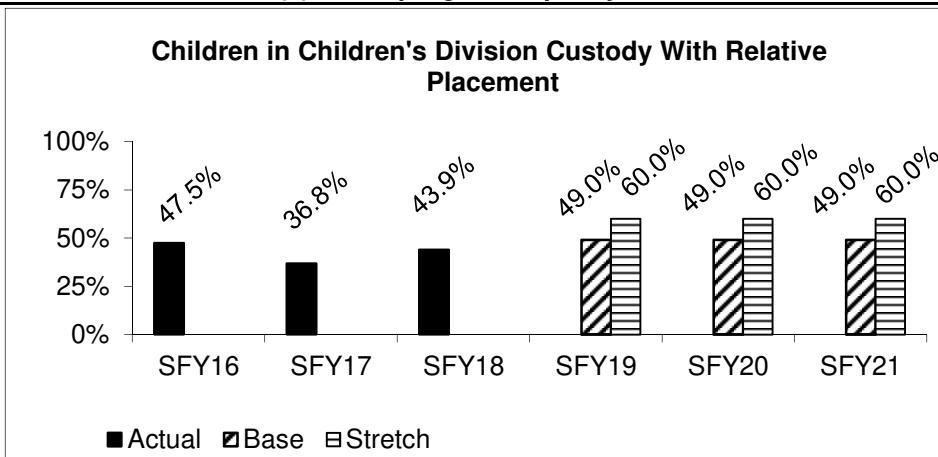
Program Name: Foster Care

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

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



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



PROGRAM DESCRIPTION

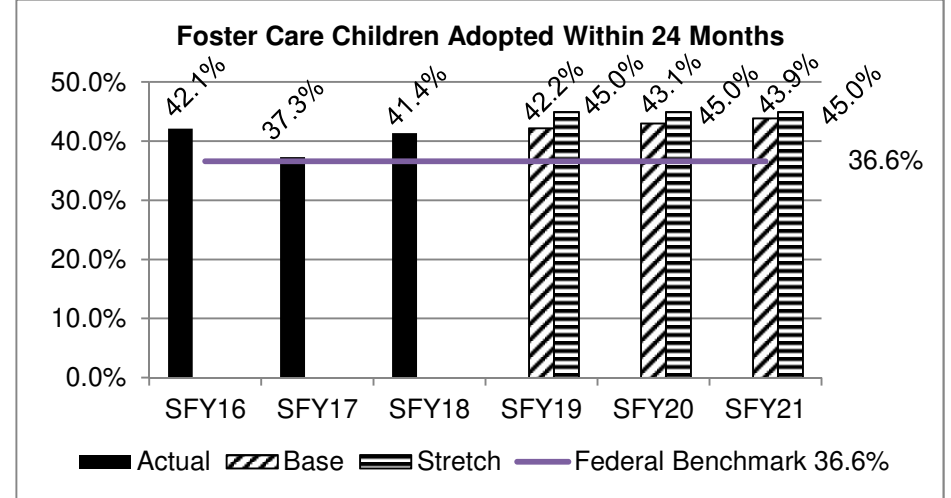
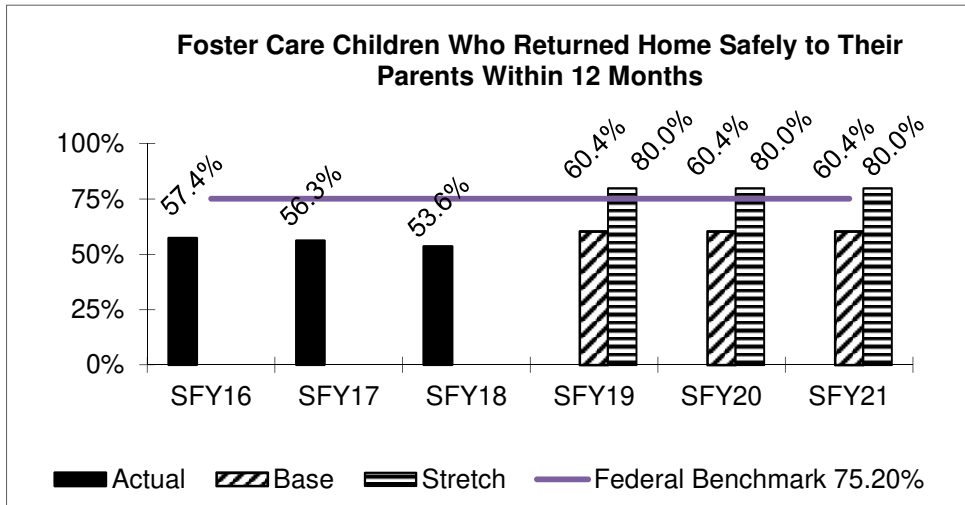
Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

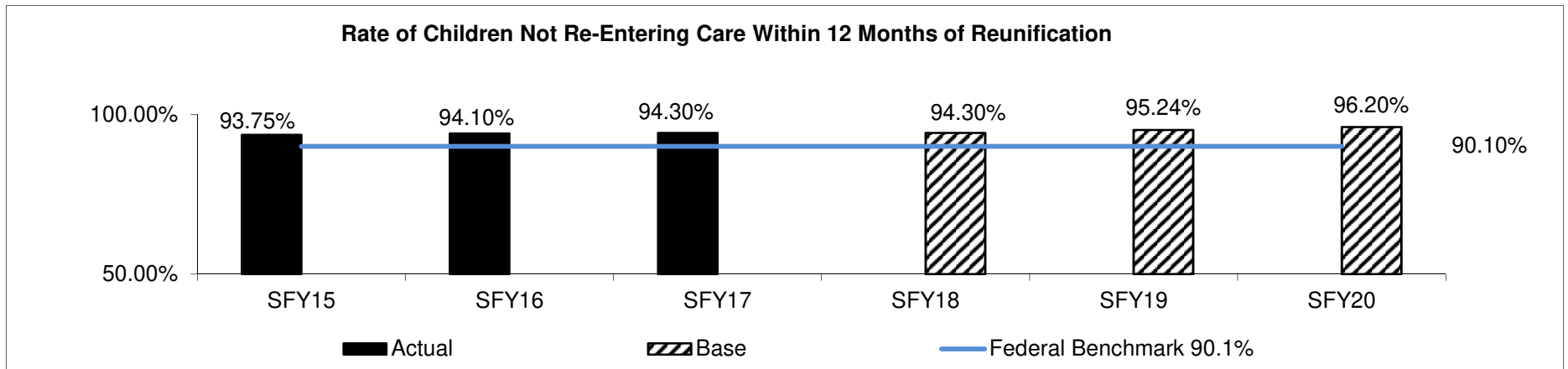
Program is found in the following core budget(s): Foster Care

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



Children in care and custody of Children's Division

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



SFY18 will not be available until August 2019

PROGRAM DESCRIPTION

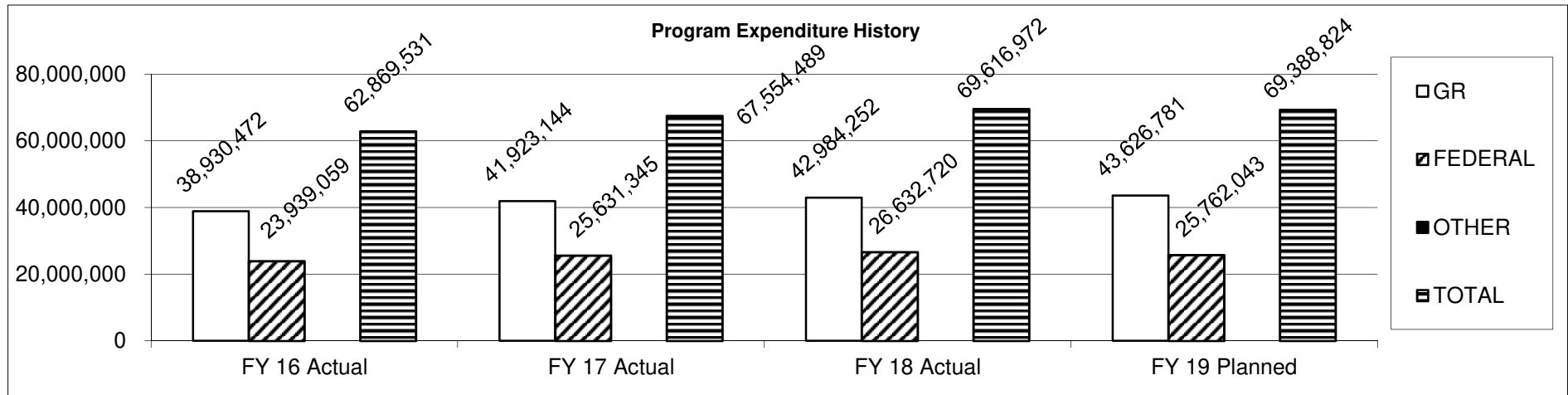
Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

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

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



Planned FY2019 expenditures are net of reserves.

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

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

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

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

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

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

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

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

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

NEW DECISION ITEM

RANK: 23 OF 51

Department: Social Services

Budget Unit: 90215C

Division: Children's Division

DI Name: GR Pickup for Loss of IV-E Eligibility Rate CTC DI# 1886006

HB Section: 11.325

1. AMOUNT OF REQUEST

FY 2020 Budget Request

	GR	Federal	Other	Total
PS				
EE				
PSD	11,158,438			11,158,438
TRF				
Total	11,158,438	0	0	11,158,438

FTE 0.00

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

Other Funds: N/A

FY 2020 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE				
PSD	11,158,438			11,158,438
TRF				
Total	11,158,438	0	0	11,158,438

FTE 0.00

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

Other Funds: N/A

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	☐	Other:		

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

The calculation of the eligibility rate methodology was updated to be compliant with federal standards in the new Public Assistance Cost Allocation Plan (PACAP). The loss was calculated to be approximately 13-15%.

The reduction is due to a combination of a recalculation of the eligibility rate and outdated income standards from July 1996; therefore, each year fewer children are eligible for IV-E foster care.

NEW DECISION ITEM
RANK: 23 **OF** 51

Department: Social Services **Budget Unit:** 90215C
Division: Children's Division
DI Name: GR Pickup for Loss of IV-E Eligibility Rate CTC **DI#** 1886006 **HB Section:** 11.325

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 total funding for allowable IV-E Foster care has dropped significantly; therefore, Children's Division earns less federal funding. The difference between quarter claims in FFY 17 versus FFY 18 multiplied by the federal earnings rate was used to calculated the loss of Federal Funds and GR pickup need. As a result of the GR pickup, there is a corresponding core cut to Federal Funds in the same amount.

	GR	FF	Total
	11,158,438	0	11,158,438
Grand Total	11,158,438	0	11,158,438

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 DOLLARS	GR	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	11,158,438			0				11,158,438		
Total PSD	11,158,438			0		0		11,158,438		0
Grand Total	11,158,438		0.0	0	0.0	0	0.0	11,158,438	0.0	0

Budget Object Class/Job Class	Gov Rec DOLLARS	GR	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	11,158,438			0				11,158,438		
Total PSD	11,158,438			0		0		11,158,438		0
Grand Total	11,158,438		0.0	0	0.0	0	0.0	11,158,438	0.0	0

NEW DECISION ITEM
RANK: 23 OF 51

Department: Social Services

Budget Unit: 90215C

Division: Children's Division

DI Name: GR Pickup for Loss of IV-E Eligibility Rate CTC DI# 1886006

HB Section: 11.325

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

No performance measures are included for this program as it is a GR pick-up.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Maintain permanent families through prevention services for post adoptions.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
GR Pickup Loss of IV-E CTC - 1886006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,158,438	0.00	11,158,438	0.00
TOTAL - PD	0	0.00	0	0.00	11,158,438	0.00	11,158,438	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,158,438	0.00	\$11,158,438	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,158,438	0.00	\$11,158,438	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

CORE DECISION ITEM

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

Budget Unit: 90215C
HB Section: 11.325

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE		3		3		EE		3		3	
PSD	41,579,257	15,149,560		56,728,817		PSD	38,445,611	15,835,867		54,281,478	
TRF						TRF					
Total	41,579,257	15,149,563		56,728,820		Total	38,445,611	15,835,867		54,281,481	
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.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

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

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

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

CORE DECISION ITEM

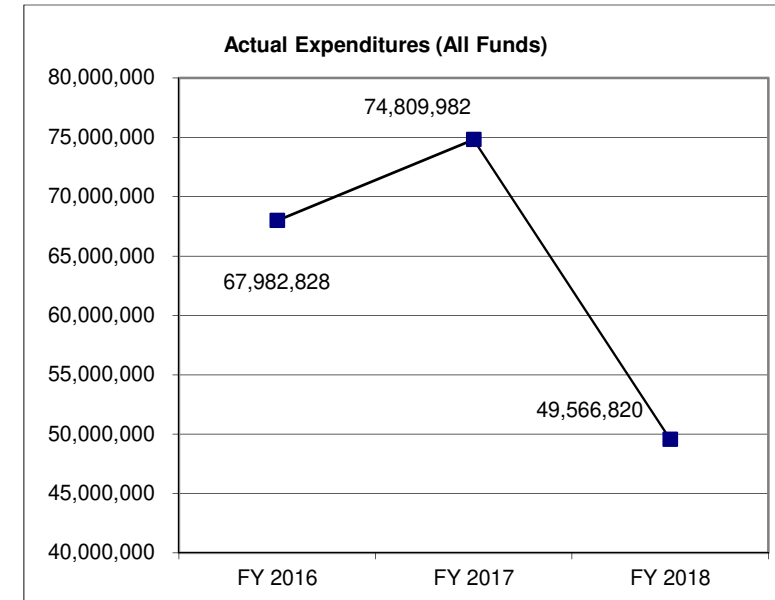
Department: Social Services
Division: Children's Division
Core: Residential Treatment Services

Budget Unit: 90215C

HB Section: 11.325

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	69,905,870	74,809,982	54,281,481	54,281,481
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	(563,716)	0	0	0
Budget Authority (All Funds)	69,342,154	74,809,982	54,281,481	54,281,481
Actual Expenditures (All Funds)	67,982,828	74,809,982	49,566,820	N/A
Unexpended (All Funds)	1,359,326	-	4,714,661	N/A
Unexpended, by Fund:				
General Revenue	0	0	2,607,006	N/A
Federal	1,359,327	0	2,107,655	N/A
Other	0	0		N/A
	(1)	(2)	(3)	



*Restricted amount is as of June 30, 2017

Reverted includes statutory reserve amounts (when applicable).

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

NOTES:

(1) FY16 - A 3% provider rate increase was granted of \$1,596,310 (\$845,574 GR and \$750,736 FF); \$563,716 (GR) (2%), was held in restriction.

(2) FY17 - Supplemental funding of \$2,877,096 (\$1,727,329 GR and \$1,149,767 FF) was granted. There was a GR/FF fund switch for Tax Amnesty funds of \$3,352,251 (\$1,775,705 GR and \$1,576,546 FF). There was a core reduction \$1,400,083 (FF) due to empty authority.

(3) FY18 - Governor released GR restricted amount of \$1,987,186 at the end of the fiscal year. FF of \$1,762,222 was originally placed in reserves as a result of the GR restricted amount. There was a core reallocation to MHD for \$17,089,399 (\$6,284,114 GR and \$10,805,285 FF) from Residential Treatment for rehab services.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES RESIDENTIAL TREATMENT SERVICE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	3	0	3	
			PD	0.00	38,445,611	15,835,867	0	54,281,478	
			Total	0.00	38,445,611	15,835,870	0	54,281,481	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1316 0034		PD	0.00	0	(686,307)	0	(686,307)	Corresponding federal core reduction due to GR pickup for IV-E Residential Treatment CTC and rebasing
Core Reallocation	3010 0032		PD	0.00	3,133,646	0	0	3,133,646	Reallocation in from MHD Rehab appropriation due to GR pickup for IV-E Residential Treatment CTC and rebasing
NET DEPARTMENT CHANGES				0.00	3,133,646	(686,307)	0	2,447,339	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	3	0	3	
			PD	0.00	41,579,257	15,149,560	0	56,728,817	
			Total	0.00	41,579,257	15,149,563	0	56,728,820	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1316 0034		PD	0.00	0	686,307	0	686,307	Corresponding federal core reduction due to GR pickup for IV-E Residential Treatment CTC and rebasing

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES RESIDENTIAL TREATMENT SERVICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	3010 0032	PD	0.00	(3,133,646)	0	0	(3,133,646)	Reallocation in from MHD Rehab appropriation due to GR pickup for IV-E Residential Treatment CTC and rebasing
NET GOVERNOR CHANGES			0.00	(3,133,646)	686,307	0	(2,447,339)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	3	0	3	
		PD	0.00	38,445,611	15,835,867	0	54,281,478	
Total			0.00	38,445,611	15,835,870	0	54,281,481	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RESIDENTIAL TREATMENT SERVICE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	11,055	0.00	0	0.00	0	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	3	0.00	3	0.00	3	0.00	
DEPT OF SOC SERV FEDERAL & OTH	7,559	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	18,614	0.00	3	0.00	3	0.00	3	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	35,827,550	0.00	38,445,611	0.00	41,579,257	0.00	38,445,611	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,366,385	0.00	1,366,382	0.00	1,366,382	0.00	1,366,382	0.00	
DEPT OF SOC SERV FEDERAL & OTH	12,354,271	0.00	14,469,485	0.00	13,783,178	0.00	14,469,485	0.00	
TOTAL - PD	49,548,206	0.00	54,281,478	0.00	56,728,817	0.00	54,281,478	0.00	
TOTAL	49,566,820	0.00	54,281,481	0.00	56,728,820	0.00	54,281,481	0.00	
Rate Increase for DD Plmt CTC - 1886044									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	118,452	0.00	118,452	0.00	
TOTAL - PD	0	0.00	0	0.00	118,452	0.00	118,452	0.00	
TOTAL	0	0.00	0	0.00	118,452	0.00	118,452	0.00	
IV-E RTX CTC & Rate Rebasng - 1886008									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,984,794	0.00	3,358,942	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	4,543,566	0.00	
TOTAL - PD	0	0.00	0	0.00	5,984,794	0.00	7,902,508	0.00	
TOTAL	0	0.00	0	0.00	5,984,794	0.00	7,902,508	0.00	
Provider Rate Increases - 0000020									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	579,932	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
Provider Rate Increases - 0000020								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	163,571	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	743,503	0.00
TOTAL	0	0.00	0	0.00	0	0.00	743,503	0.00
GRAND TOTAL	\$49,566,820	0.00	\$54,281,481	0.00	\$62,832,066	0.00	\$63,045,944	0.00

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
TRAVEL, IN-STATE	5,562	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	10,355	0.00	1	0.00	1	0.00	1	0.00
SUPPLIES	1,745	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	644	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	308	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	18,614	0.00	3	0.00	3	0.00	3	0.00
PROGRAM DISTRIBUTIONS	49,548,206	0.00	54,281,478	0.00	56,728,817	0.00	54,281,478	0.00
TOTAL - PD	49,548,206	0.00	54,281,478	0.00	56,728,817	0.00	54,281,478	0.00
GRAND TOTAL	\$49,566,820	0.00	\$54,281,481	0.00	\$56,728,820	0.00	\$54,281,481	0.00
GENERAL REVENUE	\$35,838,605	0.00	\$38,445,611	0.00	\$41,579,257	0.00	\$38,445,611	0.00
FEDERAL FUNDS	\$13,728,215	0.00	\$15,835,870	0.00	\$15,149,563	0.00	\$15,835,870	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

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

1a. What strategic priority does this program address?

Safety, wellbeing, and behavior support treatment for foster youth

1b. What does this program do?

The residential treatment program allows children who are status offenders, been abused or neglected, and/or have emotional or psychological difficulties to receive required 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 (Foster Care and Adoption Assistance) and Title XIX (Medicaid). Types of residential care include emergency, levels 2-4, one-on-one services, 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 are discussed below.

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

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

The contracts offer the following service array:

Emergency Shelter

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

Level 2/Moderate/Residential

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

Level 3/Severe/Residential

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

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

Level 4/Psychiatric/Intensive

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

Above Level 4

Above Level 4 Residential Treatment services are for children needing services above and beyond Level 4 Residential Care. Above Level 4 services and treatment is based on the individual needs of the child and used as a tool for the most effective placement. Above Level 4 treatment is meant to be short term with a plan to evaluate progress for a step-down placement.

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(s): 11.325

Program Name: Residential Treatment

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

CD rate structure consists of using a daily rate for all providers. Previously, payment rates were based on a child's eligibility. Below are contract rates as of 7/1/2018:

Residential Care Facility	Maint.	Rehab.	Total Daily Care Rate
Residential Treatment Maintenance - Level II	40.98	55.27	\$96.25
Residential Treatment Maintenance - Level III	40.98	74.17	\$115.15
Residential Treatment Maintenance- Level IV	46.27	103.27	\$149.54
Emergency Maintenance	142.07	-	\$142.07
Infant Maintenance	166.05	-	\$166.05
Maternity Maintenance	142.07	-	\$142.07
Rehab – Aftercare	-	81.18	\$81.18
Rehab – Therapeutic Foster Care	-	112.50	\$112.50

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 January 2019, 317 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(s): 11.325

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.

PROGRAM DESCRIPTION

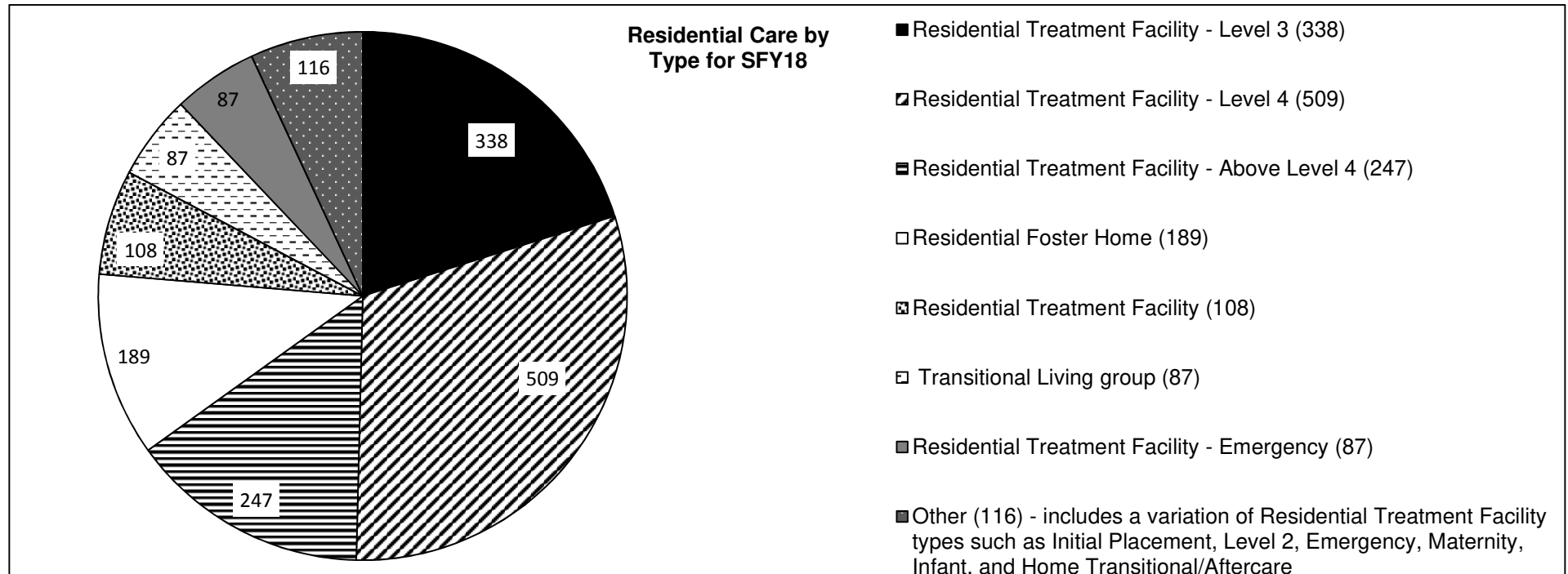
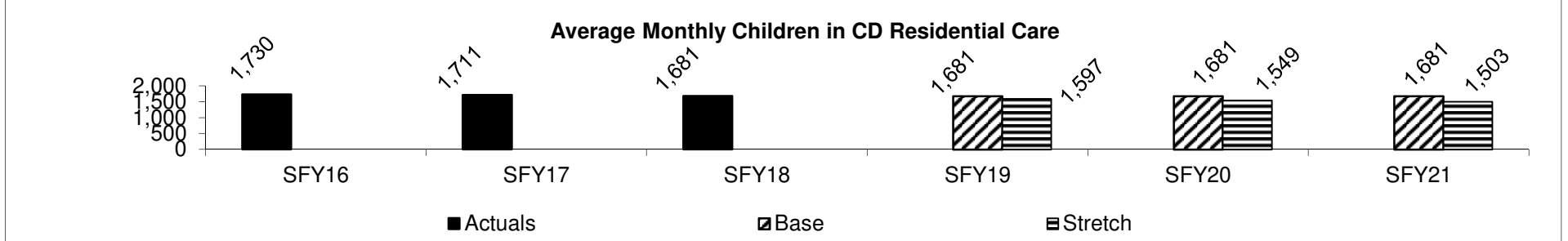
Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

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

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



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.

PROGRAM DESCRIPTION

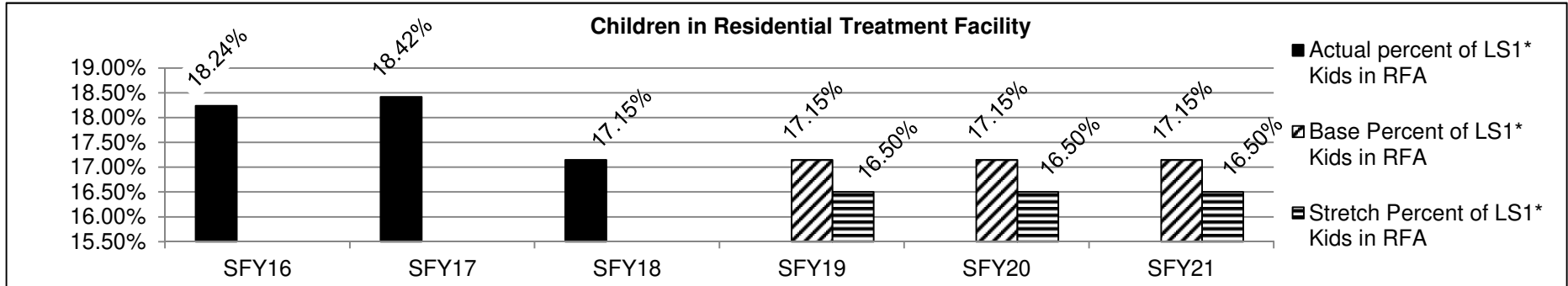
Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

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

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

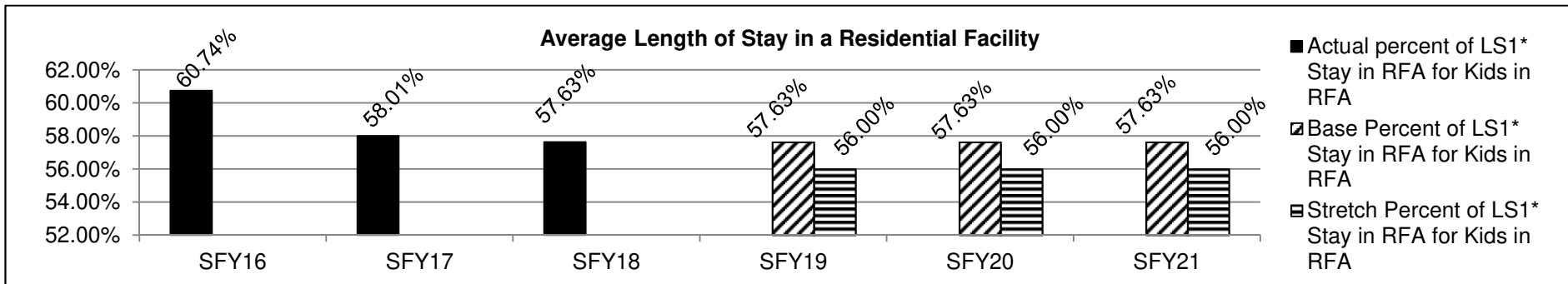


LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

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

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



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

PROGRAM DESCRIPTION

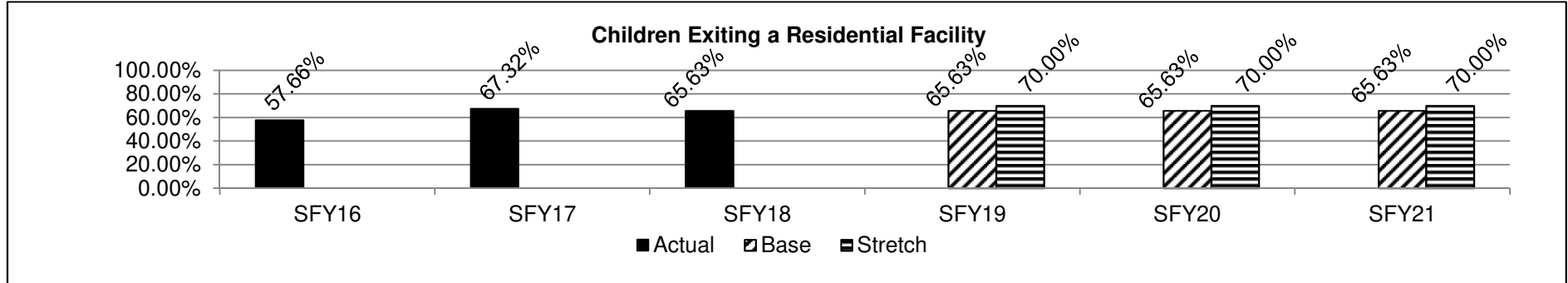
Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

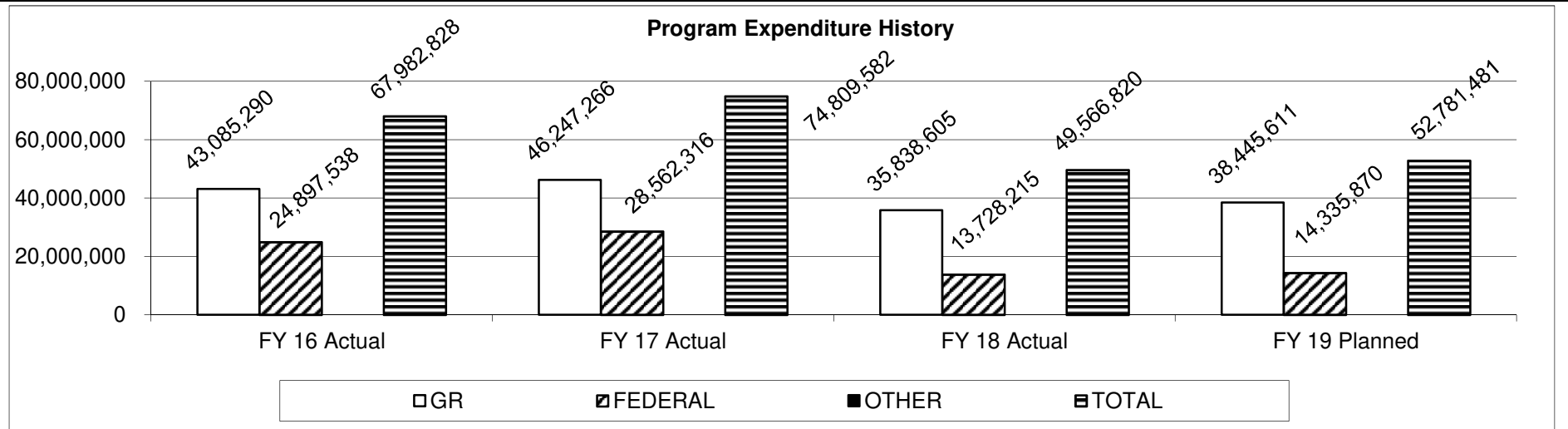
Program is found in the following core budget(s): Residential Treatment

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



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

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



Planned FY19 Expenditures are net of reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

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

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

N/A

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

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

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

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

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

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

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

NEW DECISION ITEM

RANK: 19 OF 51

Department: Social Services

Budget Unit: 90215C

Division: Children's Division

DI Name: Rate Increase for Developmental Disability Placements CTC

DI# 1866044

HB Section: 11.325

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	118,452			118,452
TRF				
Total	118,452	0	0	118,452

FTE 0.00

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

Other Funds: N/A

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	118,452			118,452
TRF				
Total	118,452	0	0	118,452

FTE 0.00

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

Other Funds: N/A

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	☒ Other: Rate Increase	

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

Children's Division coordinates with the Department of Mental Health (DMH) to place youth that have high needs in which there are limited avenues for them. These youth are in the custody and care of the Children's Division and will transition to DMH when they age out of foster care. Children are placed with the DMH providers and paid out of DMH appropriations with DSS reimbursing the General Revenue (GR) amount. Beginning in FY 2019, language was added to House Bill (HB) 2011 regarding rates. HB 2011 included language in Section 11.700 stating that "No funds shall be expended in furtherance of provider rates greater than the rate in effect on January 1, 2018"; however, DMH increased their rates to Developmental Disability (DD) providers by an additional 1.5%. To keep in compliance with the language in HB 2011, funding is needed to reimburse DMH the GR amount for these placements in 2020.

NEW DECISION ITEM
RANK: 19 OF 51

Department: Social Services

Budget Unit: 90215C

Division: Children's Division

DI Name: Rate Increase for Developmental Disability Placements CTC

DI# 1866044

HB Section: 11.325

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.)

Department Request

	GR	
Three Year Average Paid to DMH	7,896,789	
DMH Rate Increase	1.5%	
Grand Total	<u>118,452</u>	

Governor recommended as requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	118,452		0				118,452		
Total PSD	118,452		0		0		118,452		0
Grand Total	118,452	0.0	0	0.0	0	0.0	118,452	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	118,452		0				118,452		
Total PSD	118,452		0		0		118,452		0
Grand Total	118,452	0.0	0	0.0	0	0.0	118,452	0.0	0

NEW DECISION ITEM
RANK: 19 OF 51

Department: Social Services

Division: Children's Division

DI Name: Rate Increase for Developmental Disability Placements CTC

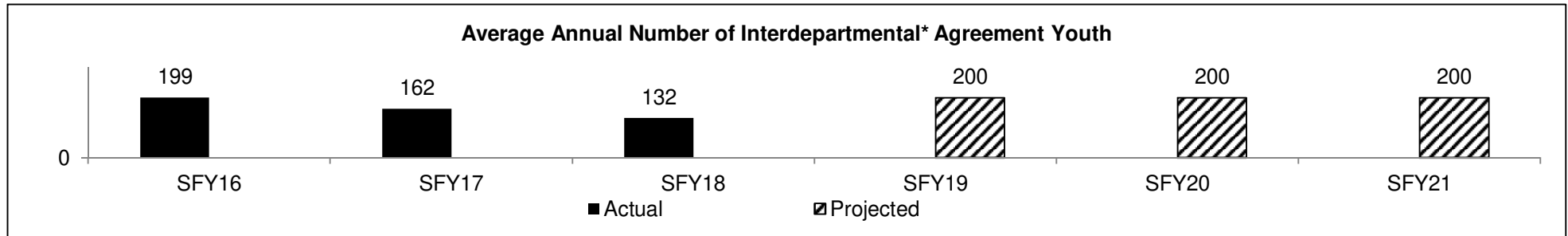
DI# 1866044

Budget Unit: 90215C

HB Section: 11.325

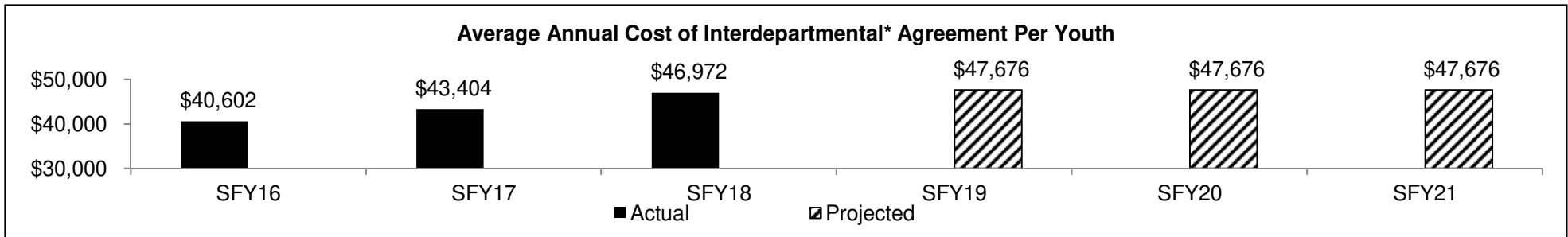
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding)

6a. Provide an activity measure for the program.



*Interdepartmental agreement: agreement to place youth in Department of Mental Health (DMH) waiver.

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



*Interdepartmental agreement: agreement to place youth in Department of Mental Health (DMH) waiver.

NEW DECISION ITEM
RANK: 19 **OF** 51

Department: Social Services

Budget Unit: 90215C

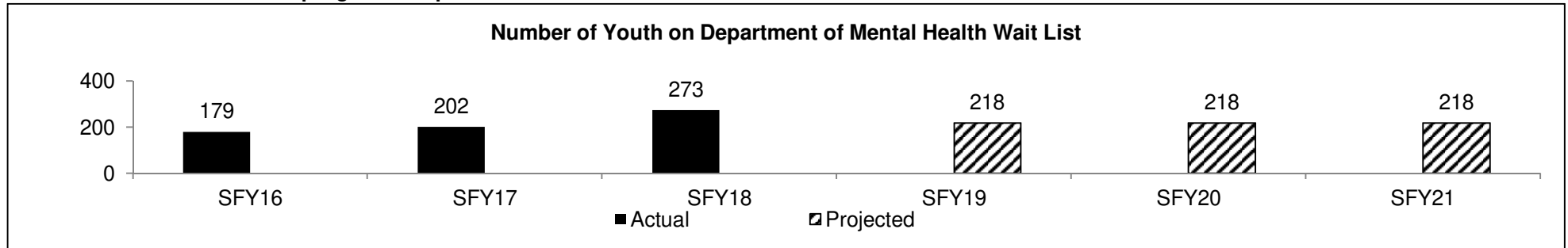
Division: Children's Division

DI Name: Rate Increase for Developmental Disability Placements CTC

DI# 1866044

HB Section: 11.325

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



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

Children with development disabilities are better served through Department of Mental Health (DMH) waivers as they will have access to needed services that will benefit them.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
Rate Increase for DD Plmt CTC - 1886044								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	118,452	0.00	118,452	0.00
TOTAL - PD	0	0.00	0	0.00	118,452	0.00	118,452	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$118,452	0.00	\$118,452	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$118,452	0.00	\$118,452	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

NEW DECISION ITEM

RANK: 45 OF 51

Department: Social Services

Division: Children's Division

DI Name: Residential Treatment Rate Rebasing

Budget Unit: 90215C

DI# 1886008

HB Section: 11.325

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	5,984,794			5,984,794
TRF				
Total	5,984,794	0	0	5,984,794

FTE 0.00

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

Other Funds: N/A

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,358,942	4,543,566		7,902,508
TRF				
Total	3,358,942	4,543,566	0	7,902,508

FTE 0.00

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

Other Funds: N/A

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	☒ Other: Rate Increase	

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.

DSS is a major purchaser of residential treatment services for abused and neglected children. For most of the population, there are two components to the cost to provide residential treatment services: 1) room, board and supervision costs, commonly referred to as Title IV-E reimbursable costs; and 2) treatment costs authorized on a per unit basis and Medicaid (Title XIX) reimbursable for most children receiving residential treatment services. Some more specialized residential placement types - infant/toddler, maternity/maternity with infant and emergency - are considered all Title IV-E reimbursable.

13 CSR 35-80.010 requires the division to rebase rates every three years. Rates were last rebased in FY17 and will be rebased again in FY20. As required in the state regulation, the Children's Division is requesting a FY20 rate increase to adjust for inflationary factors.

NEW DECISION ITEM

RANK: 45 OF 51

Department: Social Services

Division: Children's Division

DI Name: Residential Treatment Rate Rebasing

DI# 1886008

Budget Unit: 90215C

HB Section: 11.325

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 new rates were produced based on a time study based on each applicable activity, and applied to cost reports. This request includes the FY20 rate changes from FY19.

FY20 Continuance of Dollars from FY19:

Level of Care	FY 18 Rate	FY 19 Rate	Rate Change	FY18 Days	Total Change	Blended				
						FMAP FY 19	GR Change	FF Change	Total Change	
Rehab Rate										
Level 2 Residential Rehab	\$ 55.27	\$ 49.77	\$ (5.50)	8,661	\$ (47,633)	65.203%	\$ (16,575)	\$ (31,058)	\$ (47,633)	
Level 3 Residential Rehab	\$ 74.16	\$ 59.54	\$ (14.62)	131,430	\$ (1,921,500)	65.203%	\$ (668,624)	\$ (1,252,876)	\$ (1,921,500)	
Level 4 Residential Rehab	\$ 103.27	\$ 77.32	\$ (25.95)	270,314	\$ (7,014,661)	65.203%	\$ (2,440,892)	\$ (4,573,769)	\$ (7,014,661)	
Room and Board Rate										
Level 2 Residential Rehab	\$ 40.98	\$ 46.48	\$ 5.50	8,661	\$ 47,633	0.00%	\$ 47,633	\$ -	\$ 47,633	
Level 3 Residential Rehab	\$ 40.98	\$ 55.60	\$ 14.62	131,430	\$ 1,921,500	0.00%	\$ 1,921,500	\$ -	\$ 1,921,500	
Level 4 Residential Rehab	\$ 46.27	\$ 72.22	\$ 25.95	270,314	\$ 7,014,661	0.00%	\$ 7,014,661	\$ -	\$ 7,014,661	
Net Change:							\$ 5,857,703	\$ (5,857,703)	\$ -	

Department Request - FY20 Rate Change Calculation:

Level of Care	FY 19 Rate	FY 20 Rate	Rate Change	FY18 Days	Total Change	FMAP FY 19	GR Change	FF Change	Total Change
Rehab Rate									
Level 2 Residential Rehab	\$ 49.77	\$ 57.14	\$ 7.37	8,661	\$ 63,829	65.400%	\$ 22,085	\$ 41,744	\$ 63,829
Level 3 Residential Rehab	\$ 59.54	\$ 57.14	\$ (2.40)	131,430	\$ (315,431)	65.400%	\$ (109,139)	\$ (206,292)	\$ (315,431)
Level 4 Residential Rehab	\$ 77.32	\$ 78.17	\$ 0.85	270,314	\$ 229,767	65.400%	\$ 79,499	\$ 150,268	\$ 229,767
Room and Board Rate									
Basic	\$ 142.07	\$ 83.25	\$ (58.82)	31,825	\$ (1,871,944)	65.400%	\$ (1,259,819)	\$ (612,126)	\$ (1,871,944)
Infant/Toddler/Preschool	\$ 166.05	\$ 72.24	\$ (93.81)	2,418	\$ (226,853)	65.400%	\$ (226,853)	\$ (74,181)	\$ (301,034)
Level 2 Residential Rehab	\$ 46.48	\$ 57.83	\$ 11.35	8,661	\$ 98,298		\$ 98,298		\$ 98,298
Level 3 Residential Rehab	\$ 55.60	\$ 57.83	\$ 2.23	131,430	\$ 293,088		\$ 293,088		\$ 293,088
Level 4 Residential Rehab	\$ 72.22	\$ 76.77	\$ 4.55	270,314	\$ 1,229,931		\$ 1,229,931		\$ 1,229,931
Net Change:							\$ 127,090	\$ (700,587)	\$ (573,496)
Total Change:							\$ 5,984,794	\$ (6,558,290)	\$ (573,496)

NEW DECISION ITEM

RANK: 45 OF 51

Department: Social Services

Budget Unit: 90215C

Division: Children's Division

DI Name: Residential Treatment Rate Rebasing

DI# 1886008

HB Section: 11.325

Total Daily Rate	FY 18	FY 19	FY 20
Basic	\$ 142.07	\$ 142.07	\$ 83.25
Infant/Toddler/Preschool	\$ 166.05	\$ 166.05	\$ 72.24
Level 2 Residential Rehab	\$ 96.25	\$ 96.25	\$ 114.97
Level 3 Residential Rehab	\$ 115.14	\$ 115.14	\$ 114.97
Level 4 Residential Rehab	\$ 149.54	\$ 149.54	\$ 154.94

Governor's Recommended - FY20 Rate Change Calculation:

Level of Care	FY 18 Rate	FY 19 Rate	Rate Change	FY18 Days	Total Change	Blended FMAP FY 20	GR Change	FF Change	Total Change
Rehab Rate									
Level 2 Residential Rehab	\$ 55.27	\$ 75.57	\$ 20.30	8,661	\$ 175,803	65.588%	\$ 60,497	\$ 115,306	\$ 175,803
Level 3 Residential Rehab	\$ 74.16	\$ 84.76	\$ 10.60	131,430	\$ 1,393,370	65.588%	\$ 479,486	\$ 913,883	\$ 1,393,370
Level 4 Residential Rehab	\$ 103.27	\$ 119.48	\$ 16.21	270,314	\$ 4,383,129	65.588%	\$ 1,508,322	\$ 2,874,806	\$ 4,383,129
Room and Board Rate									
Basic	\$ 142.07	\$ 117.54	\$ (24.53)	31,825	\$ (780,666)	32.794%	\$ (524,655)	\$ (256,012)	\$ (780,666)
Infant/Toddler/Preschool	\$ 166.05	\$ 110.93	\$ (55.12)	2,418	\$ (133,292)	32.794%	\$ (89,580)	\$ (43,712)	\$ (133,292)
Level 2 Residential Rehab	\$ 40.98	\$ 56.03	\$ 15.05	8,661	\$ 130,349	32.794%	\$ 87,603	\$ 42,747	\$ 130,349
Level 3 Residential Rehab	\$ 40.98	\$ 46.84	\$ 5.86	131,430	\$ 769,961	32.794%	\$ 517,460	\$ 252,501	\$ 769,961
Level 4 Residential Rehab	\$ 46.27	\$ 53.54	\$ 7.27	270,314	\$ 1,963,855	32.794%	\$ 1,319,829	\$ 644,027	\$ 1,963,855
Net Change:							\$ 3,358,962	\$ 4,543,546	\$ 7,902,508

Total Daily Rate	FY 18	FY 19	FY 20
Basic	\$ 142.07	\$ 142.07	\$ 117.54
Infant/Toddler/Preschool	\$ 166.05	\$ 166.05	\$ 110.93
Level 2 Residential Rehab	\$ 96.25	\$ 96.25	\$ 131.60
Level 3 Residential Rehab	\$ 115.14	\$ 115.14	\$ 131.60
Level 4 Residential Rehab	\$ 149.54	\$ 149.54	\$ 173.02

The difference between the Department Request and the Governor's Recommendation is based on updated cost report information received from residential treatment providers.

NEW DECISION ITEM

RANK: 45 OF 51

Department: Social Services

Budget Unit: 90215C

Division: Children's Division

DI Name: Residential Treatment Rate Rebasing

DI# 1886008

HB Section: 11.325

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	5,984,794		0				5,984,794		
Total PSD	5,984,794		0		0		5,984,794		0
Grand Total	5,984,794	0.0	0	0.0	0	0.0	5,984,794	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	3,358,942		4,543,566				7,902,508		
Total PSD	3,358,942		4,543,566		0		7,902,508		0
Grand Total	3,358,942	0.0	4,543,566	0.0	0	0.0	7,902,508	0.0	0

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

No performance measures are included for this program as it is GR pickup.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Maintain permanent families through prevention services for post adoptions.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
IV-E RTX CTC & Rate Rebasing - 1886008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,984,794	0.00	7,902,508	0.00
TOTAL - PD	0	0.00	0	0.00	5,984,794	0.00	7,902,508	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,984,794	0.00	\$7,902,508	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,984,794	0.00	\$3,358,942	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,543,566	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

Budget Unit: 90220C
HB Section: 11.325

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	183,385	316,615		500,000		PSD	183,385	316,615		500,000	
TRF						TRF					
Total	183,385	316,615		500,000		Total	183,385	316,615		500,000	
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.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The General Assembly appropriated this funding for placement costs for a residential licensed or accredited "Outdoor Learning" 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

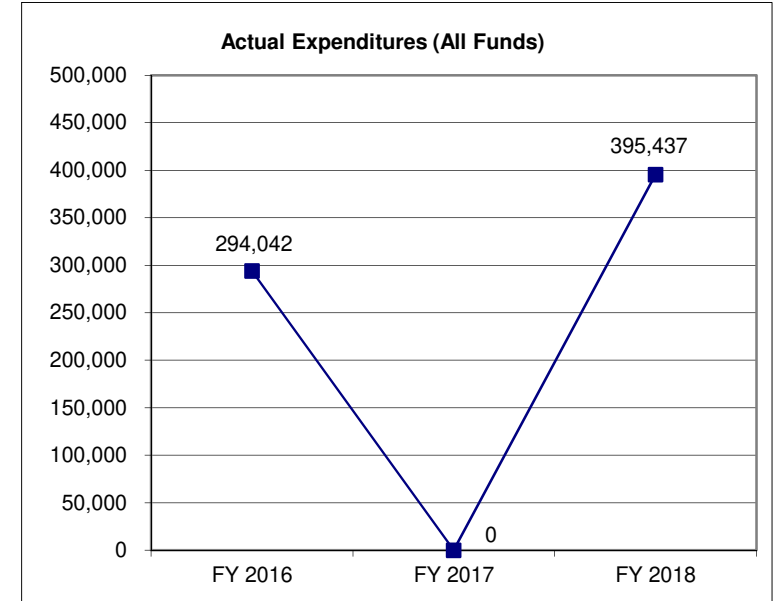
Department: Social Services
Division: Children's Division
Core: Foster Care Outdoor Program

Budget Unit: 90220C

HB Section: 11.325

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	(5,502)	0	(5,502)	(5,502)
Less Restricted (All Funds)	0	(183,385)	0	0
Budget Authority (All Funds)	494,498	316,615	494,498	494,498
Actual Expenditures (All Funds)	294,042	0	395,437	N/A
Unexpended (All Funds)	200,456	316,615	99,061	N/A
Unexpended, by Fund:				
General Revenue	60,162	0	30,047	N/A
Federal	140,294	316,615	69,014	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) FY16 - Agency reserve of \$125,000 (\$50,000 GR) due to the timeliness of program implementation.

(2) FY17 - Funding was restored for this program GR \$183,385 but was placed in restriction with corresponding FF \$316,615 placed in reserve for a total \$500,000.

(3) FY18 - Lapse of \$99,061 (\$30,047 GR and \$69,014 FF) due to number of attendees reduced from FY16 for this program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOSTER CARE OUTDOOR PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	183,385	316,615	0	500,000	
	Total	0.00	183,385	316,615	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	183,385	316,615	0	500,000	
	Total	0.00	183,385	316,615	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	183,385	316,615	0	500,000	
	Total	0.00	183,385	316,615	0	500,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	147,836	0.00	183,385	0.00	183,385	0.00	183,385	0.00
DEPT OF SOC SERV FEDERAL & OTH	247,601	0.00	316,615	0.00	316,615	0.00	316,615	0.00
TOTAL - PD	395,437	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	395,437	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$395,437	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	395,437	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	395,437	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$395,437	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$147,836	0.00	\$183,385	0.00	\$183,385	0.00	\$183,385	0.00
FEDERAL FUNDS	\$247,601	0.00	\$316,615	0.00	\$316,615	0.00	\$316,615	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care Outdoor Program

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

1a. What strategic priority does this program address?

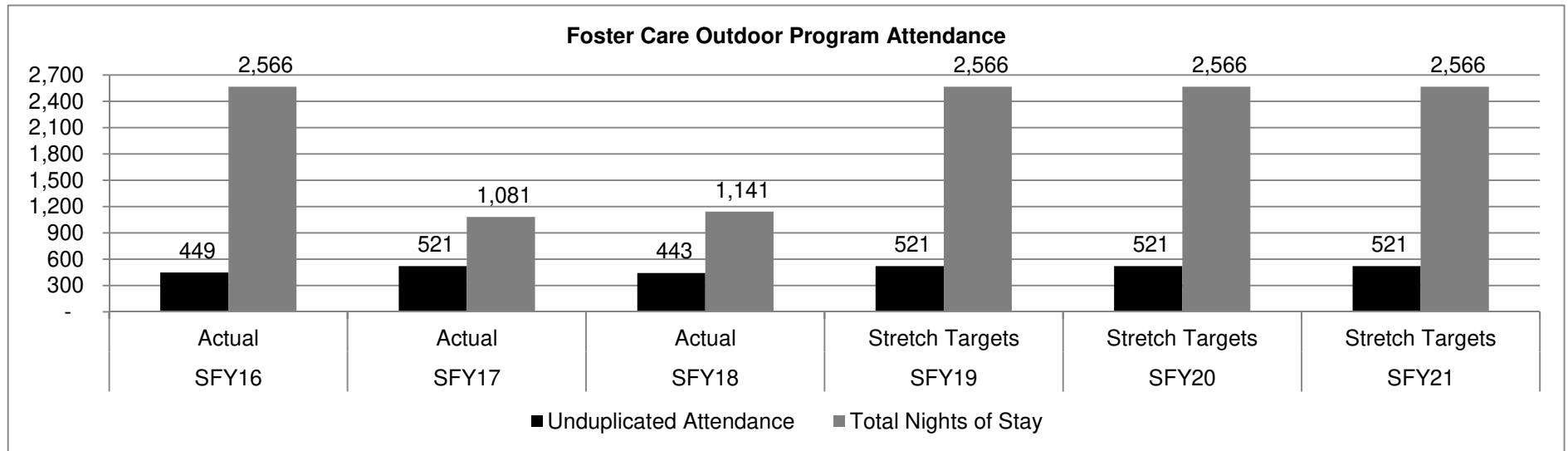
Safety and wellbeing for foster youth

1b. What does this program do?

This program funds placement costs for in a residential licensed or accredited "Outdoor Learning" program in South Central Missouri related to the treatment of foster children.

The outdoor program is designed to offer therapeutic learning opportunities through backpacking trips, adventure activities such as climbing, caving, wilderness trips, low and high ropes challenge courses, primitive skills, and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period of time, children in these program are able to change their perspective and gain increased efficacy, vision, and hope. These activities are focused on helping children attain rehabilitative outcomes. Youth are placed in situations where communications, trust, and focus among campers must be attained in order to meet the therapeutic needs of each person as well as the group. Participants who are involved increase their skills in areas of confidence, communications, coping, and conflict management. They are also able to improve peer relationships.

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



PROGRAM DESCRIPTION

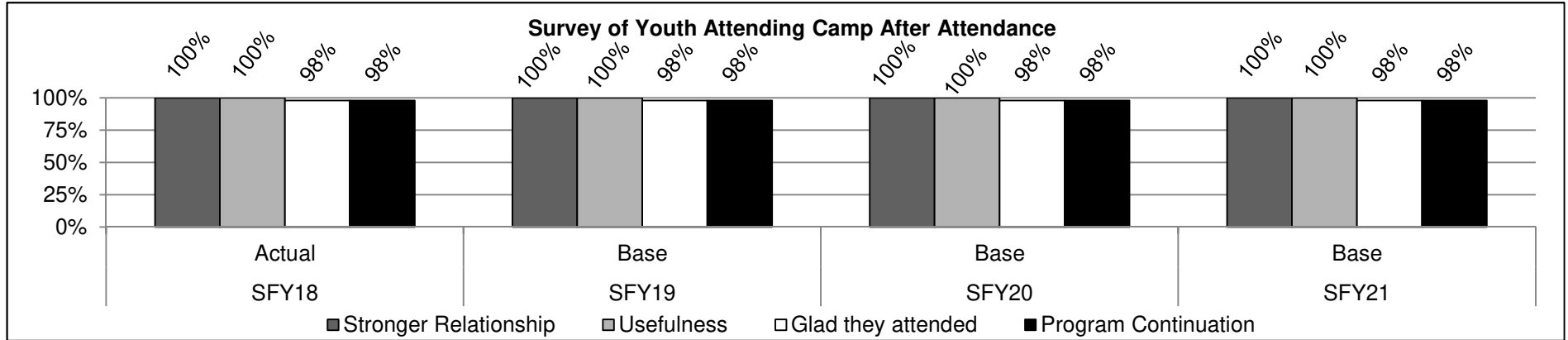
Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care Outdoor Program

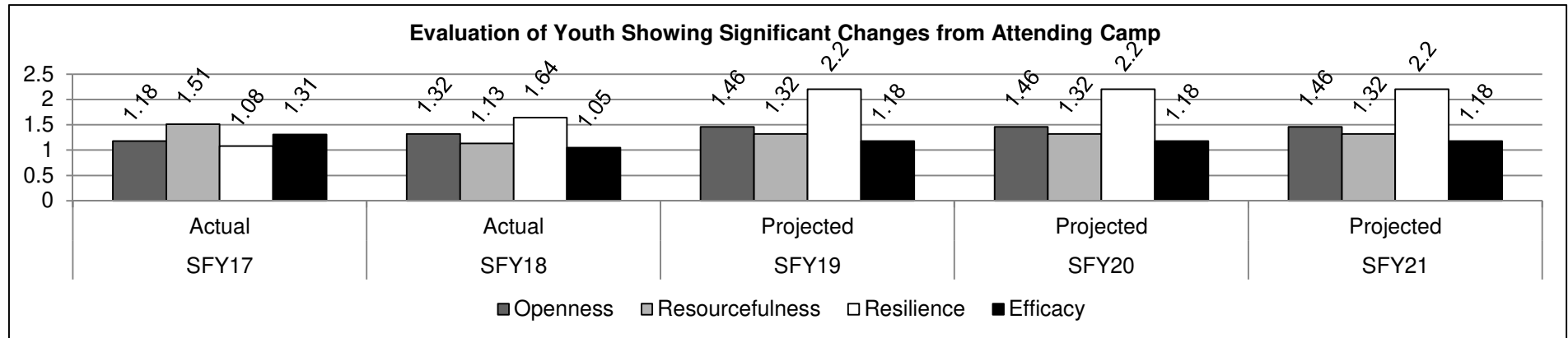
Program is found in the following core budget(s): Foster Care Outdoor Program

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



New measure beginning SFY18

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



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

New measure beginning SFY17

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care Outdoor Program

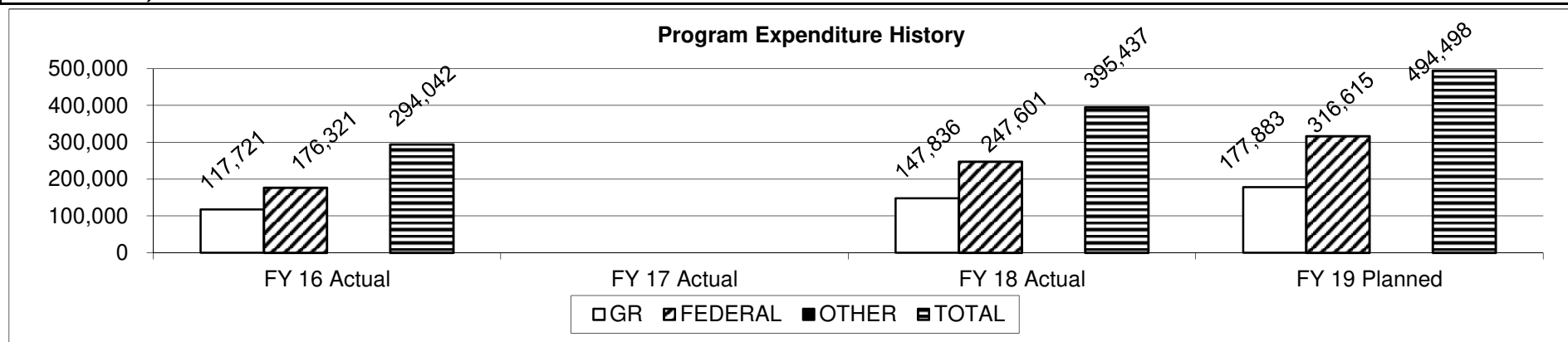
Program is found in the following core budget(s): Foster Care Outdoor Program

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

2017 - All Camp applications went digital online to minimize effort needed by workers/parents.

2018 - Worked with Children's Division (CD) to streamline the approval process in which campers were accepted into camp through CD, decreasing the amount of hours CD workers were assigned to this task. Application refined for better delivery of information related to youth.

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



Planned FY 2019 expenditures are net of reverted

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

N/A

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

HB 2011 - Appropriations for DSS

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

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

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

No.

CORE DECISION ITEM

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

Budget Unit: 90199C

HB Section: 11.330

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE	365,744	141,455		507,199		EE	365,744	141,455		507,199	
PSD	37,735	31,465		69,200		PSD	37,735	31,465		69,200	
TRF						TRF					
Total	403,479	172,920		576,399		Total	403,479	172,920		576,399	
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.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

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

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

Foster Parent Training

CORE DECISION ITEM

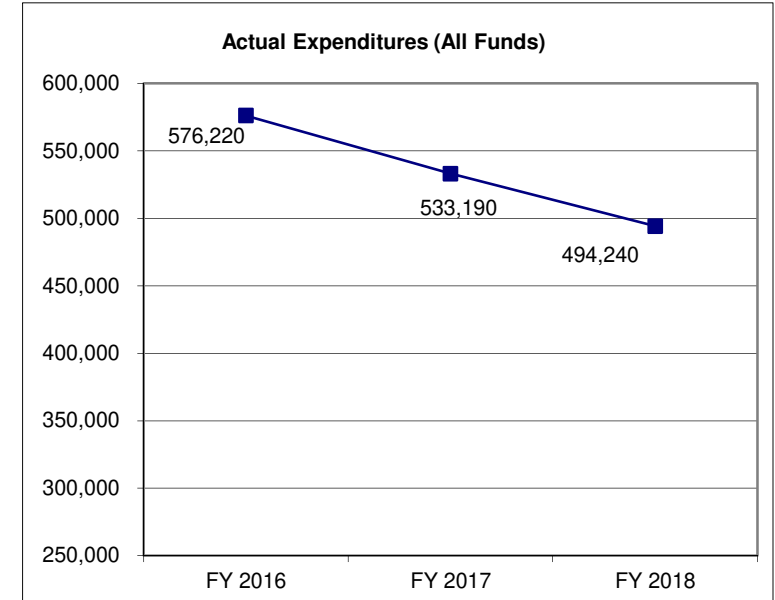
Department: Social Services
Division: Children's Division
Core: Foster Parent Training

Budget Unit: 90199C

HB Section: 11.330

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	576,399	576,399	576,399	576,399
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	576,399	576,399	576,399	576,399
Actual Expenditures (All Funds)	576,220	533,190	494,240	N/A
Unexpended (All Funds)	179	43,209	82,159	N/A
Unexpended, by Fund:				
General Revenue	67	43,209	25,569	N/A
Federal	112	0	56,590	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) FY16 - Core reduction \$200,000 GR.

(2) FY17 - The \$43,209 GR lapse is due to timing of payments.

(3) FY18 - The \$82,159 (\$25,569 GR and \$56,590 FF) lapse is due to timing of payments.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOSTER PARENT TRAINING

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	325,744	41,455	0	367,199	
				PD	0.00	77,735	131,465	0	209,200	
				Total	0.00	403,479	172,920	0	576,399	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	215	8140		EE	0.00	40,000	0	0	40,000	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	215	8141		EE	0.00	0	100,000	0	100,000	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	215	8140		PD	0.00	(40,000)	0	0	(40,000)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	215	8141		PD	0.00	0	(100,000)	0	(100,000)	Core reallocations will more closely align the budget with planned expenditures
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	365,744	141,455	0	507,199	
				PD	0.00	37,735	31,465	0	69,200	
				Total	0.00	403,479	172,920	0	576,399	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	365,744	141,455	0	507,199	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
FOSTER PARENT TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	37,735	31,465	0	69,200	
	Total	0.00	403,479	172,920	0	576,399	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER PARENT TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	376,965	0.00	325,744	0.00	365,744	0.00	365,744	0.00	
DEPT OF SOC SERV FEDERAL & OTH	115,925	0.00	41,455	0.00	141,455	0.00	141,455	0.00	
TOTAL - EE	492,890	0.00	367,199	0.00	507,199	0.00	507,199	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	945	0.00	77,735	0.00	37,735	0.00	37,735	0.00	
DEPT OF SOC SERV FEDERAL & OTH	405	0.00	131,465	0.00	31,465	0.00	31,465	0.00	
TOTAL - PD	1,350	0.00	209,200	0.00	69,200	0.00	69,200	0.00	
TOTAL	494,240	0.00	576,399	0.00	576,399	0.00	576,399	0.00	
GRAND TOTAL	\$494,240	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER PARENT TRAINING								
CORE								
TRAVEL, IN-STATE	1,602	0.00	238	0.00	238	0.00	238	0.00
SUPPLIES	206	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	491,082	0.00	366,961	0.00	506,961	0.00	506,961	0.00
TOTAL - EE	492,890	0.00	367,199	0.00	507,199	0.00	507,199	0.00
PROGRAM DISTRIBUTIONS	1,350	0.00	209,200	0.00	69,200	0.00	69,200	0.00
TOTAL - PD	1,350	0.00	209,200	0.00	69,200	0.00	69,200	0.00
GRAND TOTAL	\$494,240	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00
GENERAL REVENUE	\$377,910	0.00	\$403,479	0.00	\$403,479	0.00	\$403,479	0.00
FEDERAL FUNDS	\$116,330	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(s): 11.330

Program Name: Foster Parent Training

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

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. New training topics are continuously being reviewed and added to training requirements.

New foster parents must successfully complete the family assessment process and the 27 hour Foster Specialized Training, Assessment, and Resource Support/Skills (STARS) pre-service training. Kinship care providers must successfully complete the family assessment process and the 9 hour STARS for the Caregiver Who Knows the Child pre-service training. The STARS programs are competency base and designed to strengthen the quality of family alternative care services by providing the tools and skills families need to protect and nurture foster children, meet children's developmental needs, support relationships between children and their families, connect children with safe nurturing relationships intended to last a lifetime, and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed. The resource parents are expected to work closely with birth families and are required to obtain 30 hours of training during each 2-year licensing period.

PROGRAM DESCRIPTION

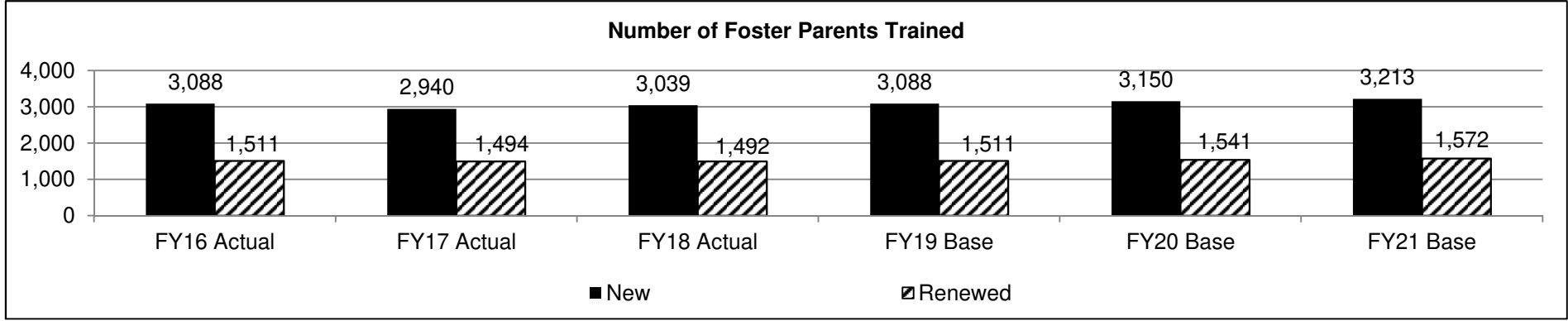
Department: Social Services

HB Section(s): 11.330

Program Name: Foster Parent Training

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

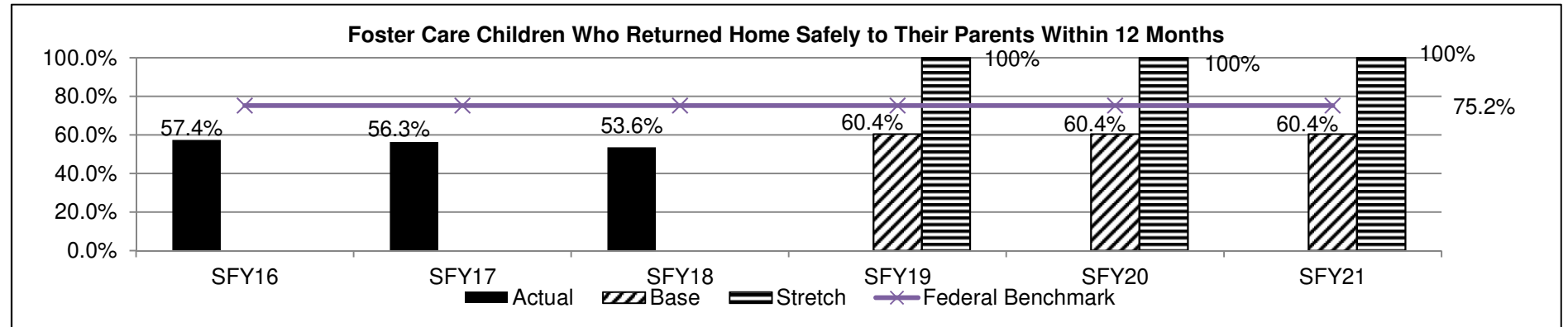
2a. Provide an activity measure(s) for the program.



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

Type of Competencies Trained; This is a new measure and will be measured beginning this fiscal year.

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



PROGRAM DESCRIPTION

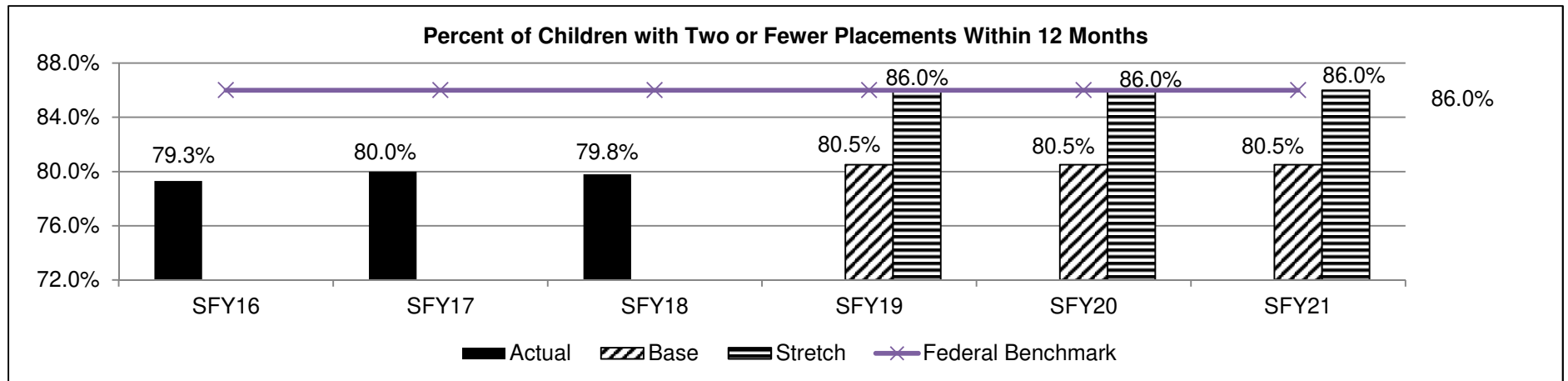
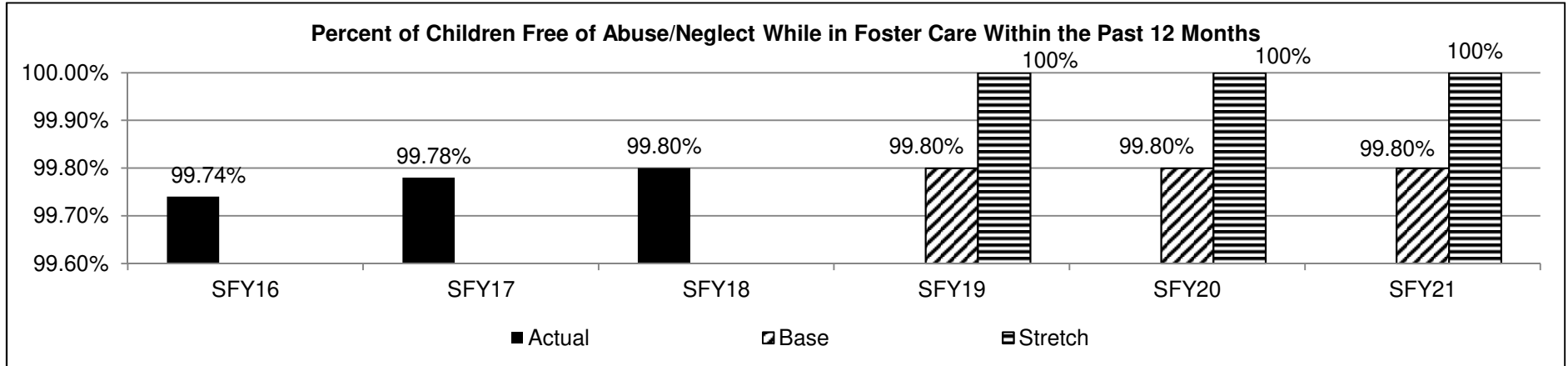
Department: Social Services

HB Section(s): 11.330

Program Name: Foster Parent Training

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

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



PROGRAM DESCRIPTION

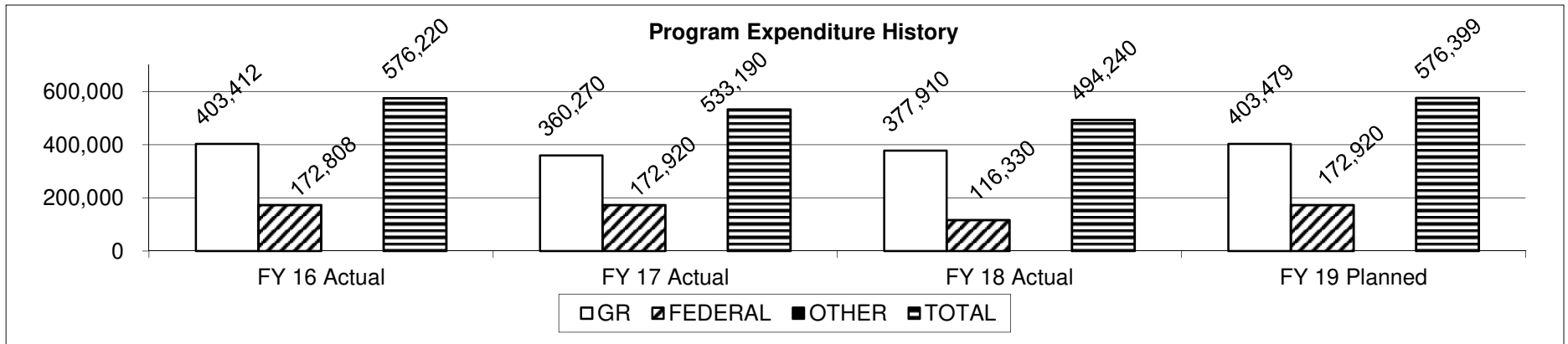
Department: Social Services

HB Section(s): 11.330

Program Name: Foster Parent Training

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

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



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

N/A

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

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

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

Child Welfare training expenditures may receive a 50% or 75% federal match for IV-E. 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 37% and the federal match 63%.

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

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

CORE DECISION ITEM

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

Budget Unit: 90198C
HB Section: 11.335

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total
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

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

Other Funds: N/A

FY 2020 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE		50,000		50,000
PSD	188,848	1,450,000		1,450,000
TRF				
Total	188,848	1,500,000		1,688,848

FTE 0.00

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

Other Funds: N/A

2. CORE DESCRIPTION

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

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

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

CORE DECISION ITEM

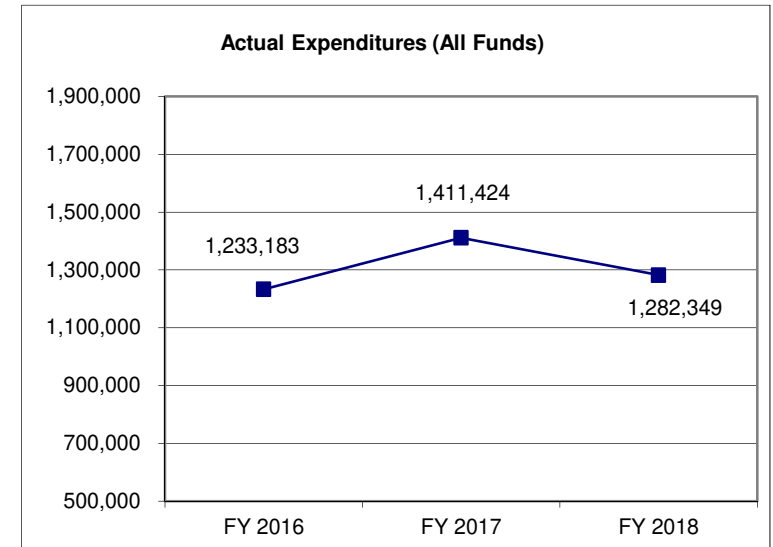
Department: Social Services
Division: Children's Division
Core: Foster Youth Educational Assistance

Budget Unit: 90198C

HB Section: 11.335

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,238,848	1,688,848	1,688,848	1,688,848
Less Reverted (All Funds)	(5,665)	(5,665)	(5,665)	(5,665)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,233,183	1,683,183	1,683,183	1,683,183
Actual Expenditures (All Funds)	1,233,183	1,411,424	1,282,349	N/A
Unexpended (All Funds)	0	271,759	400,834	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	271,759	400,834	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) FY17 - \$450,000 FF additional funding was received for Educational and Training Vouchers.

(2) FY18 - \$400,838 FF lapse was due to timing of payments.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOSTER YOUTH EDUCATIONAL ASSIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,450,000	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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	152,521	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	152,521	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	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	496,645	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	1,129,828	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00
TOTAL	1,282,349	0.00	1,688,848	0.00	1,688,848	0.00	1,688,848	0.00
GRAND TOTAL	\$1,282,349	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
PROFESSIONAL SERVICES	152,521	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	152,521	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM DISTRIBUTIONS	1,129,828	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00
TOTAL - PD	1,129,828	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00
GRAND TOTAL	\$1,282,349	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	\$1,099,166	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(s): 11.335

Program Name: Foster Youth Educational Assistance

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

1a. What strategic priority does this program address?

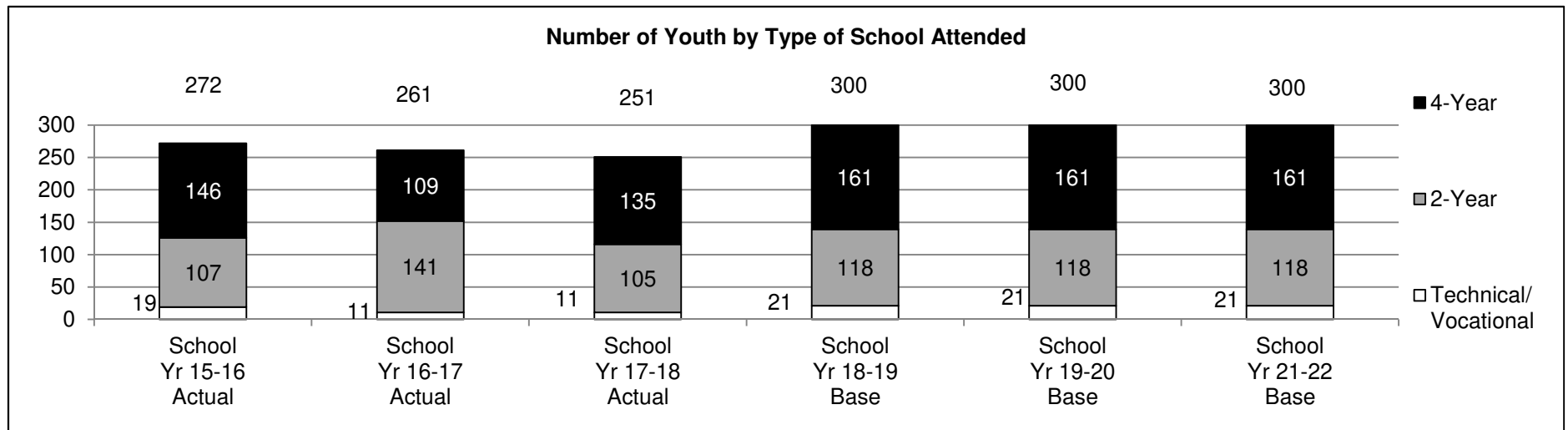
Safety and wellbeing for foster youth

1b. What does this program do?

The purpose of the program is to provide youth in foster care or former foster youth (from age 16 - 26) 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.

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



PROGRAM DESCRIPTION

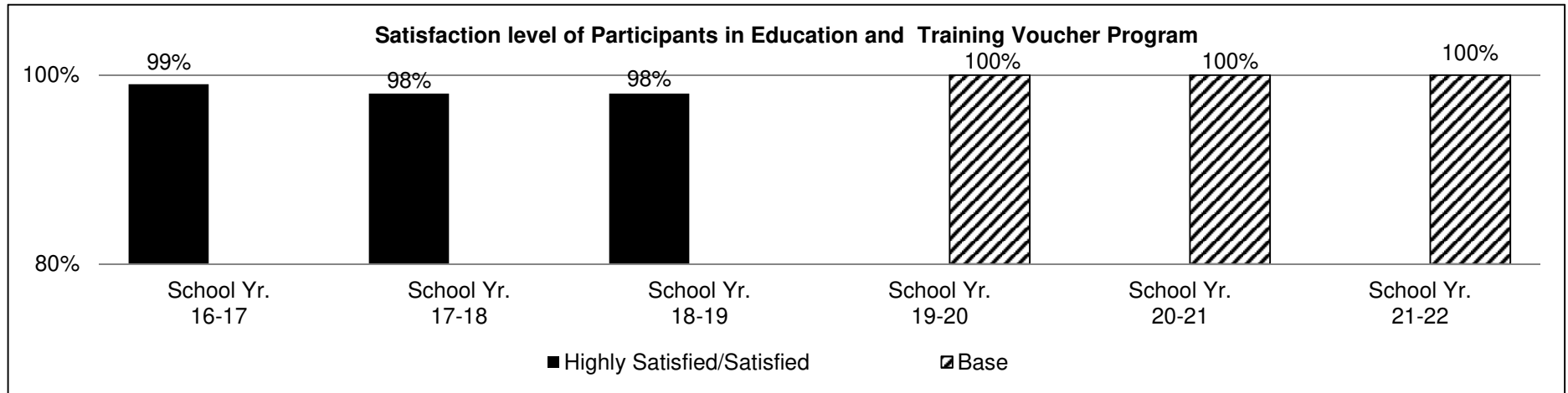
Department: Social Services

HB Section(s): 11.335

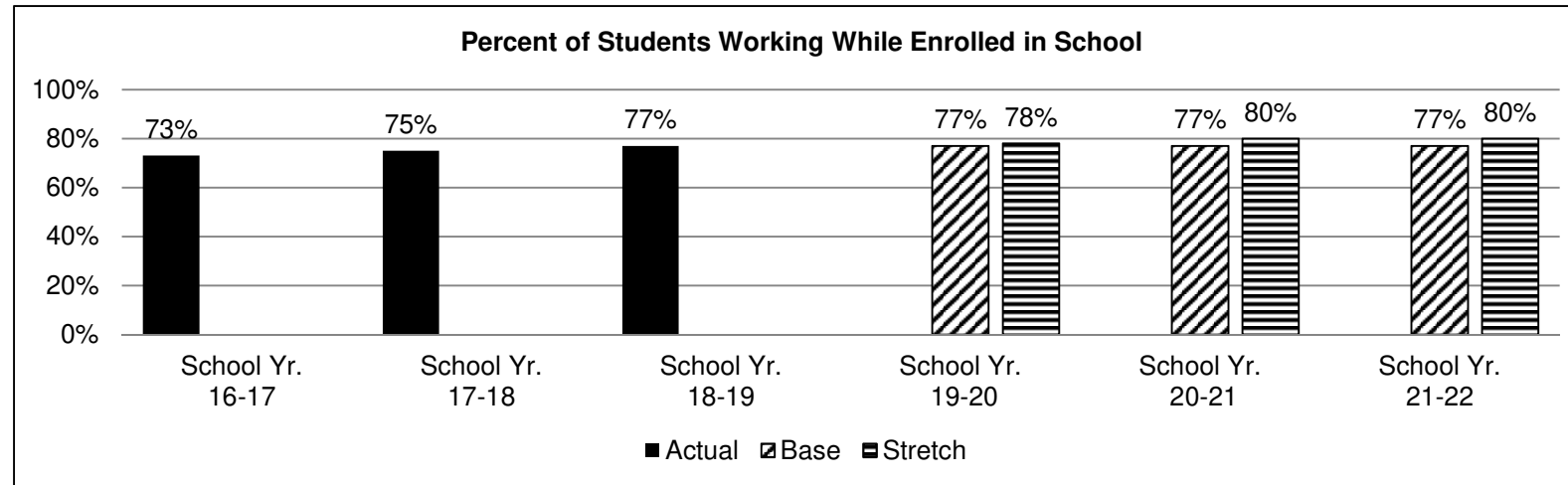
Program Name: Foster Youth Educational Assistance

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

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



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



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

PROGRAM DESCRIPTION

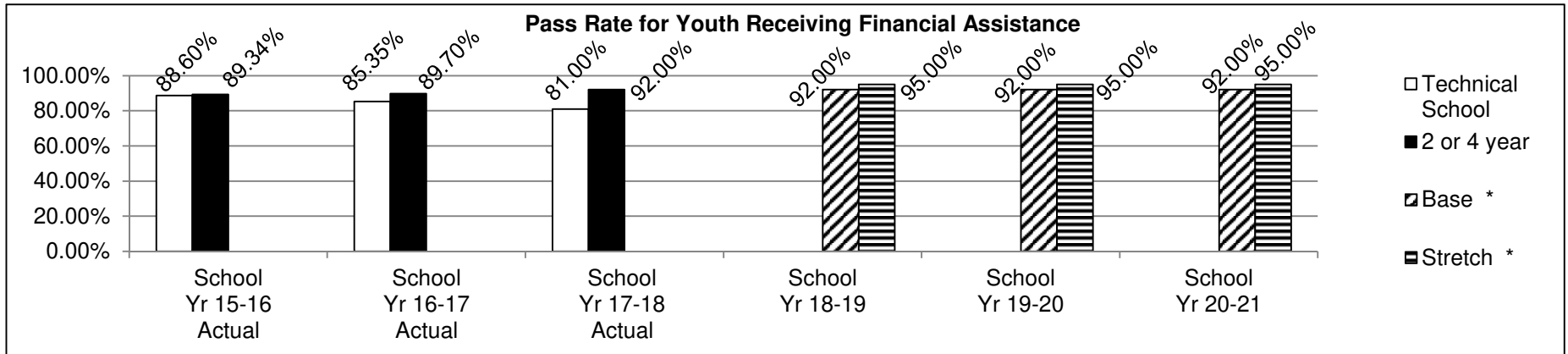
Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

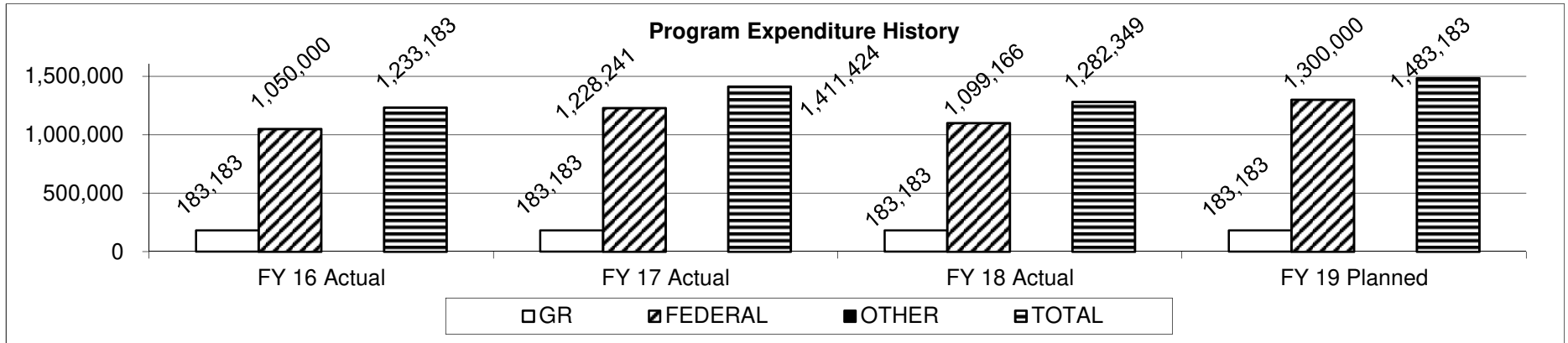
Program is found in the following core budget(s): Foster Youth Educational Assistance

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



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

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



Planned FY 2019 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

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

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

N/A

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

Education Training Voucher (ETV): Promoting Safe and Stable Families Act of 2001. Amended section 477 of the Social Security Act to add sixth purpose for the Chafee Foster Care Independence Act. The Families First Prevention Act of 2018 expanded the eligibility population for ETV up to age 26.

Tuition Waiver: Section 173.270, RSMo.

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

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

Tuition Waiver: No.

Credential Completion and Employment (CCE): No

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

ETV: States receive funding to provide this service to youth and are required to report on the goals and objectives each year through the Annual Progress and Services Report.

Tuition Waiver: No

CCE: No

CORE DECISION ITEM

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

Budget Unit: 90216C
HB Section: 11.340

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS				
EE	1	0		1
PSD	21,814,119	17,369,683		39,183,802
TRF				
Total	21,814,120	17,369,683		39,183,803
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: N/A

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	1	0		1
PSD	21,814,119	17,369,683		39,183,802
TRF				
Total	21,814,120	17,369,683		39,183,803
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: N/A

2. CORE DESCRIPTION

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

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

Foster Care Case Management Contracts

CORE DECISION ITEM

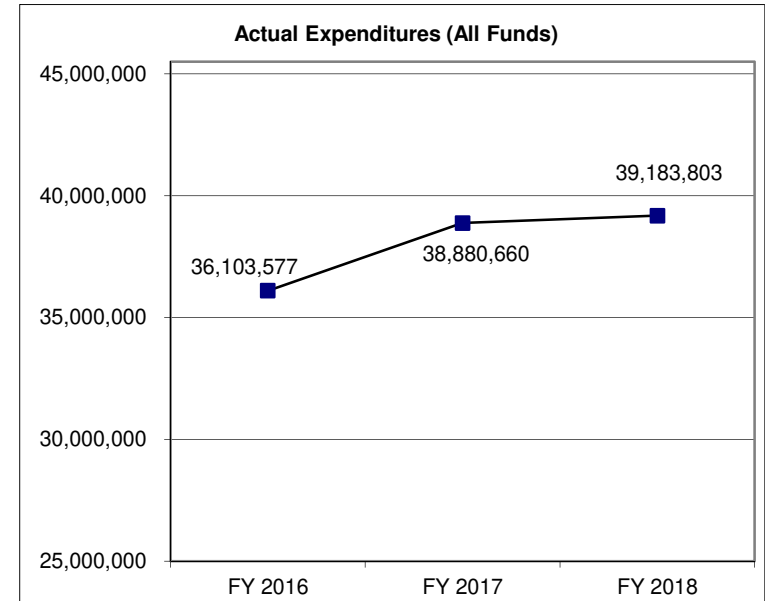
Department: Social Services
Division: Children's Division
Core: Foster Care Case Management Contracts

Budget Unit: 90216C

HB Section: 11.340

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	39,158,303	39,719,303	39,183,803	39,183,803
Less Reverted (All Funds)	(654,041)	(662,456)		(654,424)
Less Restricted (All Funds)	(170,000)	0	0	0
Budget Authority (All Funds)	38,504,262	39,056,847	39,183,803	38,529,379
Actual Expenditures (All Funds)	36,103,577	38,880,660	39,183,803	N/A
Unexpended (All Funds)	2,400,685	176,187	0	N/A
Unexpended, by Fund:				
General Revenue	1,112,948	0	0	N/A
Federal	1,287,737	176,187	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

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

NOTES:

(1) FY16 - A 3% provider increase was granted \$510,000 (\$255,000 GR and \$255,000 FF); \$170,000 GR (2%) was held in restriction with corresponding agency reserve of \$170,000 (FF). An increase of \$3,561,400 (\$1,780,700 GR and \$1,780,700 FF) cost to continue was granted.

(2) FY17 - There was a GR/FF fund switch for Tax Amnesty funds of \$1,071,000 (\$535,000 GR and \$535,000 FF) for provider rate increases.

(3) FY18 - 1/2 of the provider rate reduction was restored \$535,500 (\$267,750 GR and \$267,750 FF) for Foster Care. The reverted amount of \$654,424 was moved to the Children's Treatment Services GR appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOSTER CARE CASE MGMT CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1	0	0	1	
	PD	0.00	21,814,119	17,369,683	0	39,183,802	
	Total	0.00	21,814,120	17,369,683	0	39,183,803	
DEPARTMENT CORE REQUEST							
	EE	0.00	1	0	0	1	
	PD	0.00	21,814,119	17,369,683	0	39,183,802	
	Total	0.00	21,814,120	17,369,683	0	39,183,803	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1	0	0	1	
	PD	0.00	21,814,119	17,369,683	0	39,183,802	
	Total	0.00	21,814,120	17,369,683	0	39,183,803	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	1	0.00	1	0.00	1	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,814,120	0.00	21,814,119	0.00	21,814,119	0.00	21,814,119	0.00
DEPT OF SOC SERV FEDERAL & OTH	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00
TOTAL - PD	39,183,803	0.00	39,183,802	0.00	39,183,802	0.00	39,183,802	0.00
TOTAL	39,183,803	0.00	39,183,803	0.00	39,183,803	0.00	39,183,803	0.00
Provider Rate Increases - 0000020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	301,265	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	301,265	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	602,530	0.00
TOTAL	0	0.00	0	0.00	0	0.00	602,530	0.00
GRAND TOTAL	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,786,333	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90216C BUDGET UNIT NAME: Case Management HOUSE BILL SECTION: 11.340	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION				
<i>Contract Administration Flexibility</i>	\$128,754,316	10%	\$12,875,432	Not more than ten percent (10%) flexibility is requested between sections 11.305 and 11.340
<i>Foster Care Case Management</i>	\$39,183,803	10%	\$3,918,380	
<i>Child Field Staff/Ops</i>	\$89,570,513	10%	\$8,957,051	
Total	%Flex	Flex Amount		
\$ 39,183,803	10%	\$3,918,380		

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	HB11 language allows up to 10% flexibility between subsections of 11.305 and 11.340	10% flexibility is being requested for FY 20.

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	Contract Administration flexibility for the two areas listed will allow for funds to be used for Foster Care Case Management when caseloads increase and appropriation authority has been exhausted.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	1	0.00	1	0.00	1	0.00
PROGRAM DISTRIBUTIONS	39,183,803	0.00	39,183,802	0.00	39,183,802	0.00	39,183,802	0.00
TOTAL - PD	39,183,803	0.00	39,183,802	0.00	39,183,802	0.00	39,183,802	0.00
GRAND TOTAL	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00
GENERAL REVENUE	\$21,814,120	0.00	\$21,814,120	0.00	\$21,814,120	0.00	\$21,814,120	0.00
FEDERAL FUNDS	\$17,369,683	0.00	\$17,369,683	0.00	\$17,369,683	0.00	\$17,369,683	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

The Children's Division 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 case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care. Missouri's mobilization and empowerment of the private sector has also allowed the Children's Division increased flexibility to direct its limited and much in demand resources to focus on child abuse and neglect prevention, to investigate child abuse and neglect, which is solely Children's Division's responsibility per MO statute, and has enabled Children's Division to implement evidence informed program and practice improvement.

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 may be 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.

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

In the first contract period a total of 2,055 children in out-of-home care were transferred to 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.

PROGRAM DESCRIPTION

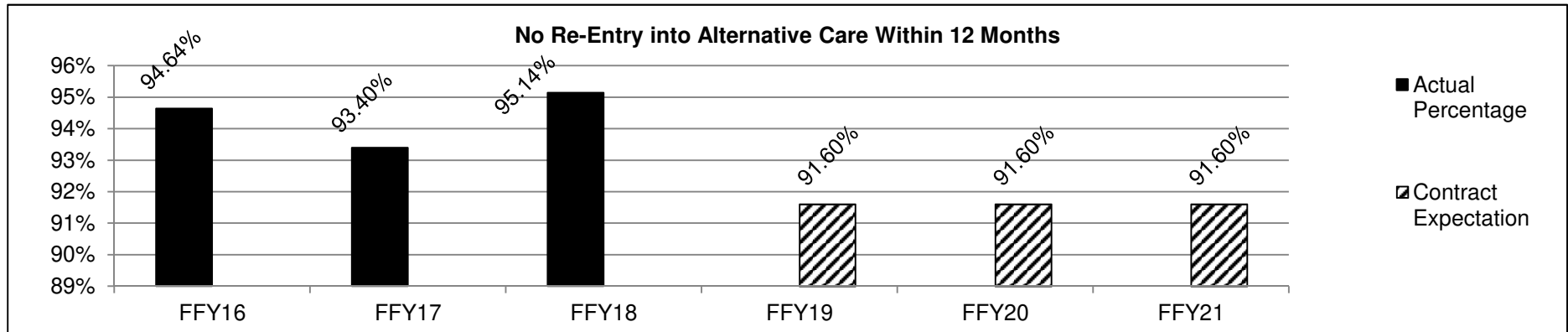
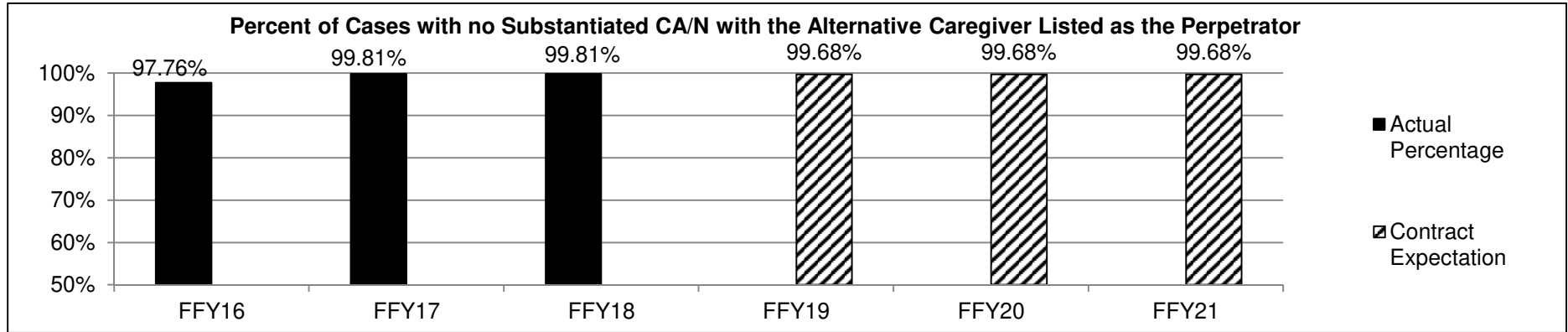
Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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

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



PROGRAM DESCRIPTION

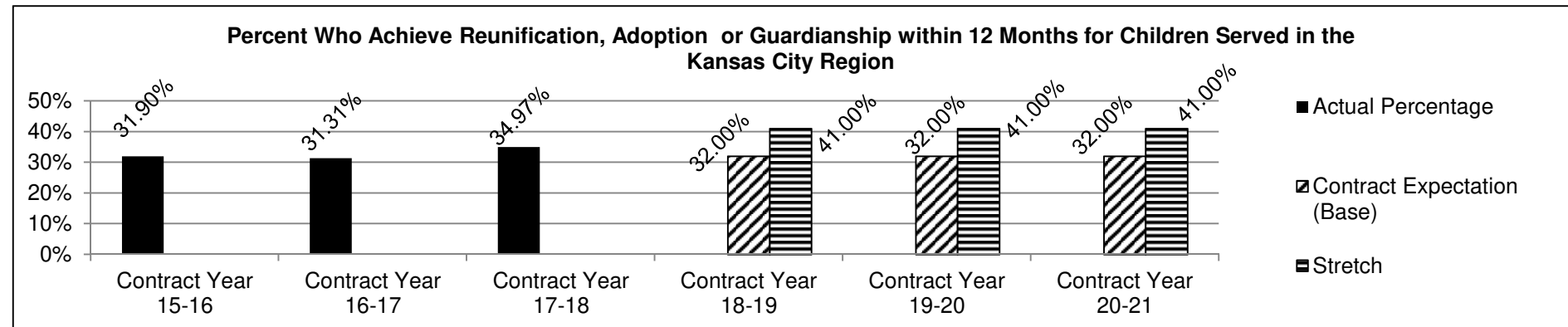
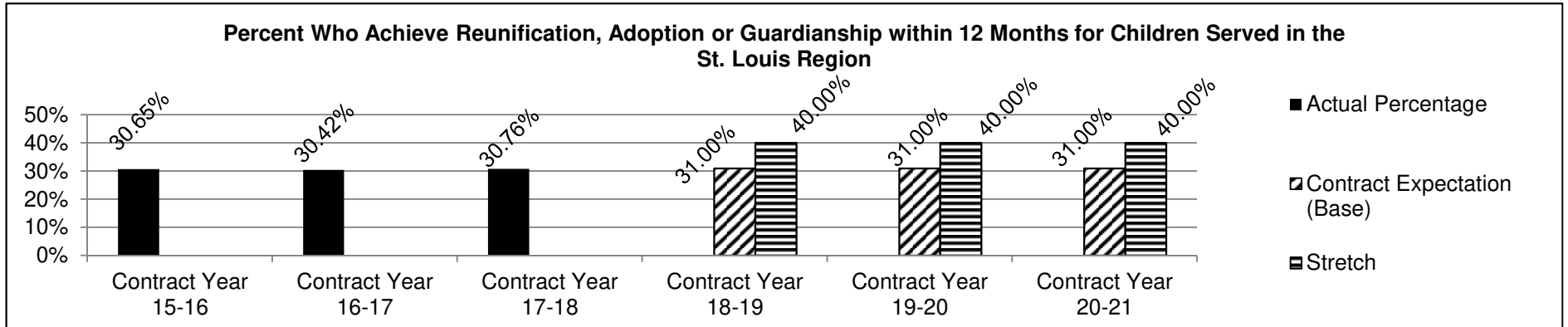
Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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

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



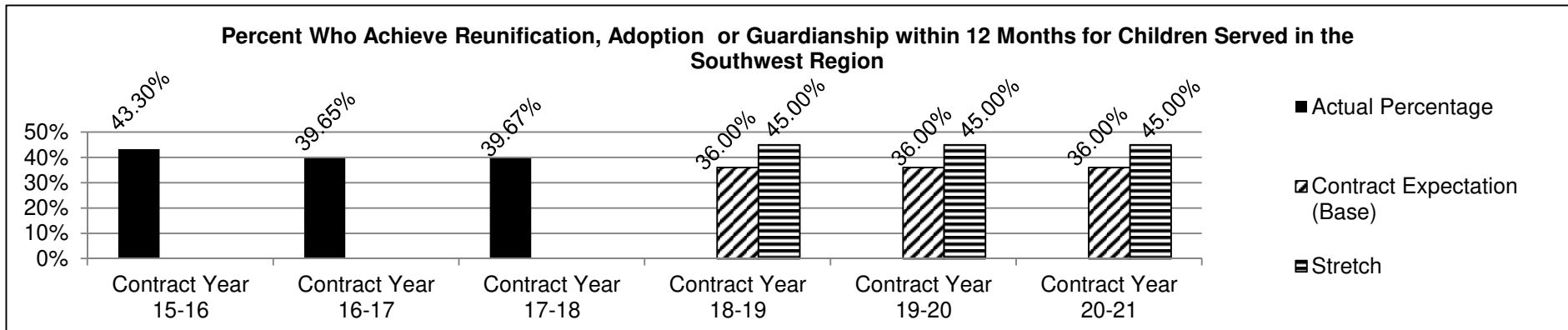
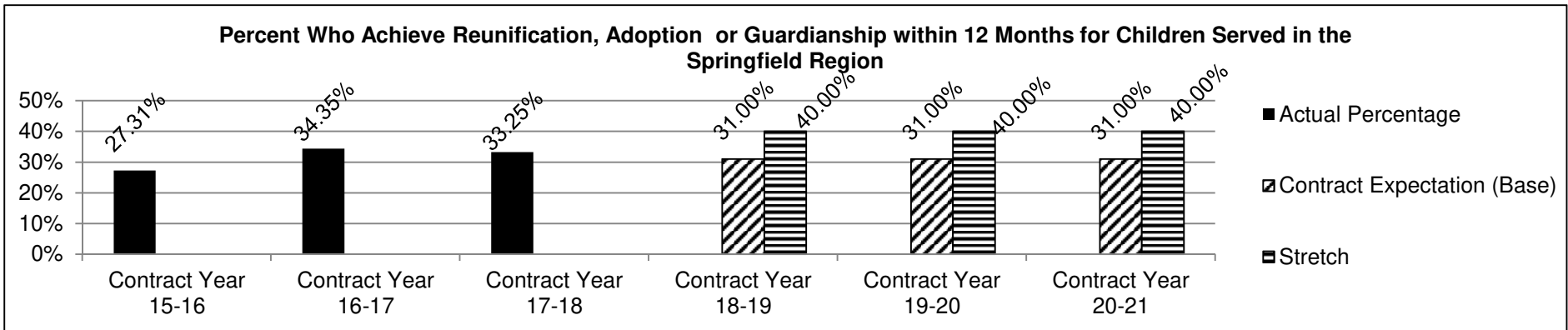
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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



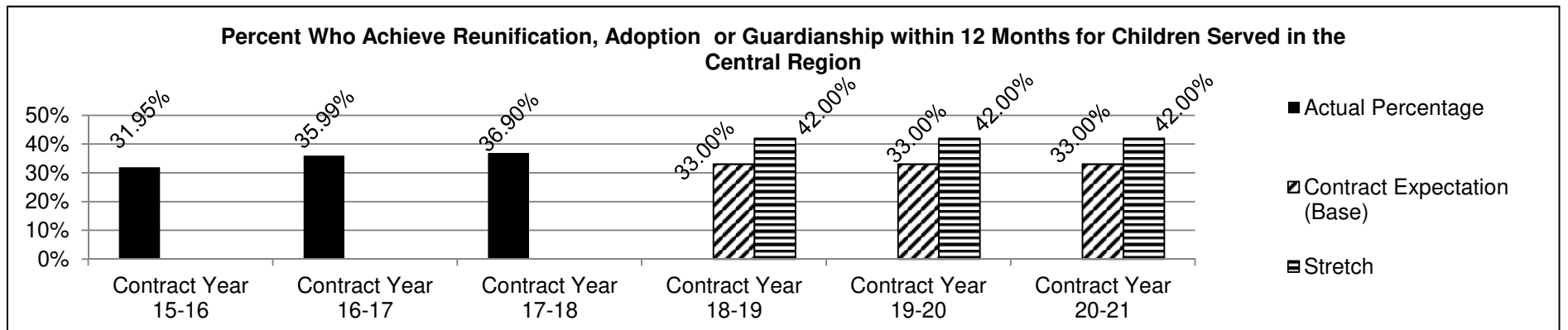
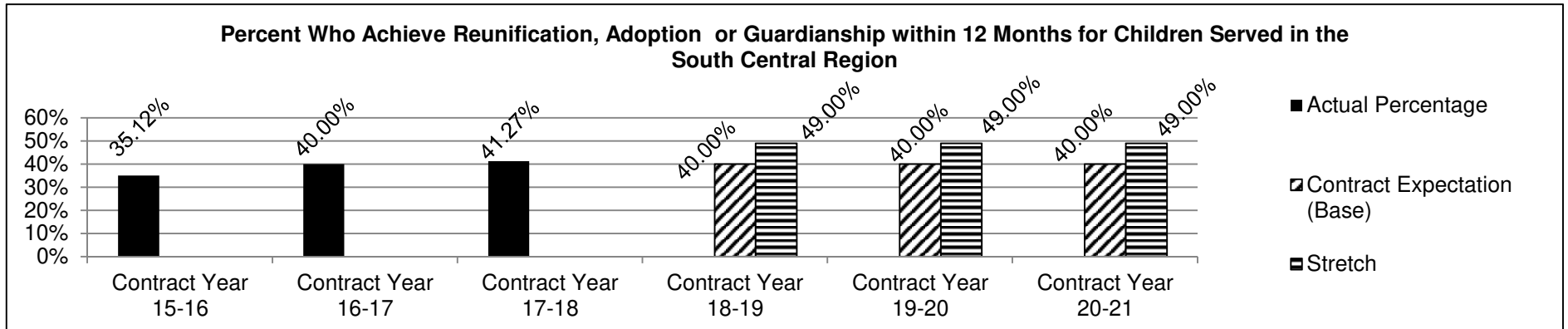
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

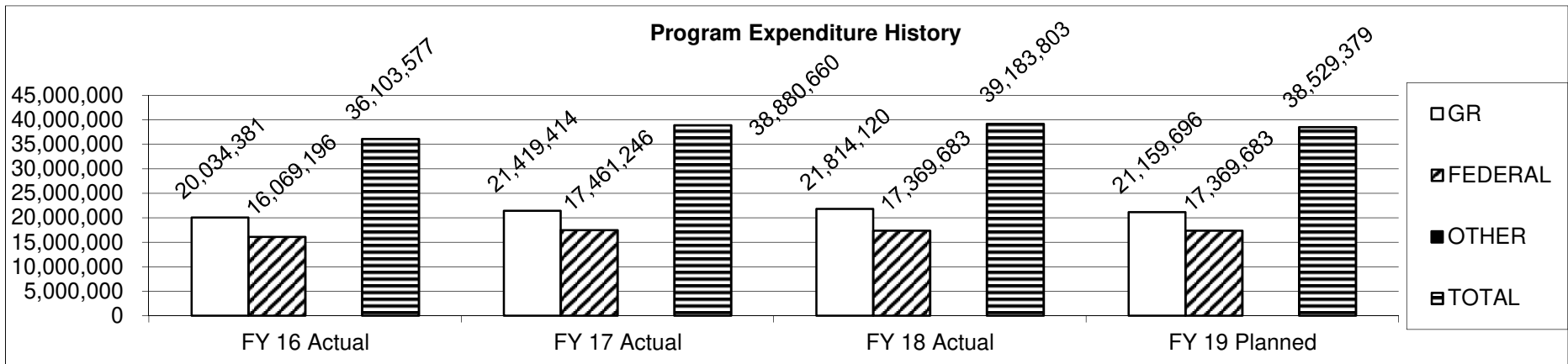
Program Name: Foster Care Case Management Contracts

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

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

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

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



Planned FY 2019 expenditures are net of reverted.

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

N/A

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

State statute: Section 210.112, RSMo.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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

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

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded. Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

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

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

No.

CORE DECISION ITEM

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

Budget Unit: 90200C
HB Section: 11.345

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE	5,520	681,420		686,940		EE	5,520	681,420		686,940	
PSD	66,039,476	23,234,871		89,274,347		PSD	65,789,928	23,234,871		89,024,799	
TRF						TRF					
Total	66,044,996	23,916,291		89,961,287		Total	65,795,448	23,916,291		89,711,739	
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.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

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

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

Adoption/Guardianship Subsidy

CORE DECISION ITEM

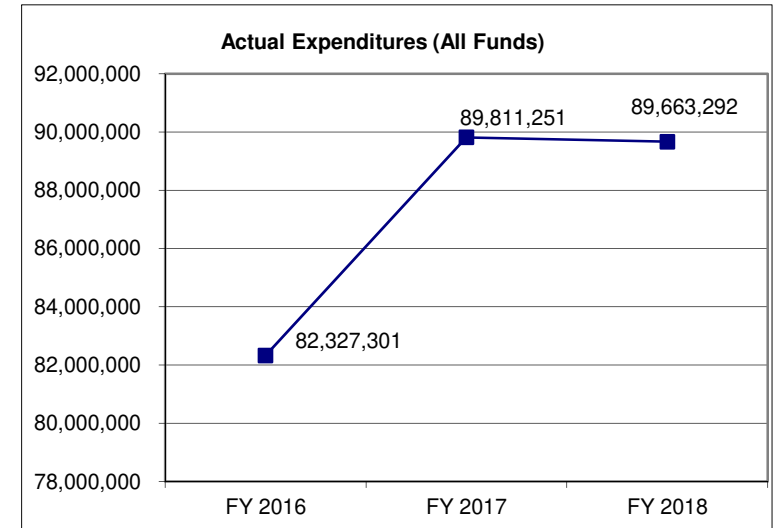
Department: Social Services
Division: Children's Division
Core: Adoption/Guardianship Subsidy

Budget Unit: 90200C

HB Section: 11.345

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	83,060,820	89,813,400	89,961,287	89,961,287
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	(728,737)	0	0	0
Budget Authority (All Funds)	83,060,820	89,813,400	89,961,287	89,961,287
Actual Expenditures (All Funds)	82,327,301	89,811,251	89,663,292	N/A
Unexpended (All Funds)	733,519	2,149	297,995	N/A
Unexpended, by Fund:				
General Revenue	0	840	850	N/A
Federal	4,782	1,309	297,145	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) FY16 - A 3% provider rate increase of \$1,271,052 (\$1,093,105 GR and \$177,947 FF) was granted; \$728,737 GR (2%) was held in restriction.

(2) FY17 - Supplemental funding of \$4,305,491 (\$3,702,722 GR and \$602,769 FF) was granted. A cost to continue of \$4,305,491 (\$3,702,722 GR and \$602,769 FF) was granted. There was a GR/FF fund switch for Tax Amnesty funds of \$2,669,210 (\$2,295,521 GR and \$373,689 FF) received.

(3) FY18 - Supplemental funding of \$1,482,491 (\$1,274,942 GR and \$207,549 FF) was granted.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ADOP/GUARDIANSHIP SUBSIDY

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	5,520	681,420	0	686,940	
			PD	0.00	66,039,476	23,234,871	0	89,274,347	
			Total	0.00	66,044,996	23,916,291	0	89,961,287	
DEPARTMENT CORE REQUEST									
			EE	0.00	5,520	681,420	0	686,940	
			PD	0.00	66,039,476	23,234,871	0	89,274,347	
			Total	0.00	66,044,996	23,916,291	0	89,961,287	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2131 5701	PD		0.00	(249,548)	0	0	(249,548)	Adoption/Guardianship FMAP redux
Core Reallocation	2097 5702	PD		0.00	0	(600,000)	0	(600,000)	From Adoption Guardianship to New approp (5003) under Adoption Guardianship section
Core Reallocation	2097 5003	PD		0.00	0	600,000	0	600,000	From Adoption Guardianship to New approp (5003) under Adoption Guardianship section
NET GOVERNOR CHANGES				0.00	(249,548)	0	0	(249,548)	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	5,520	681,420	0	686,940	
			PD	0.00	65,789,928	23,234,871	0	89,024,799	
			Total	0.00	65,795,448	23,916,291	0	89,711,739	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	483,675	0.00	5,520	0.00	5,520	0.00	5,520	0.00
DEPT OF SOC SERV FEDERAL & OTH	122,093	0.00	681,420	0.00	681,420	0.00	681,420	0.00
TOTAL - EE	605,768	0.00	686,940	0.00	686,940	0.00	686,940	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	65,560,471	0.00	66,039,476	0.00	66,039,476	0.00	65,789,928	0.00
DEPT OF SOC SERV FEDERAL & OTH	23,497,053	0.00	23,234,871	0.00	23,234,871	0.00	23,234,871	0.00
TOTAL - PD	89,057,524	0.00	89,274,347	0.00	89,274,347	0.00	89,024,799	0.00
TOTAL	89,663,292	0.00	89,961,287	0.00	89,961,287	0.00	89,711,739	0.00
Child Welfare CTC - 1886005								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,229,507	0.00	1,485,391	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,024,431	0.00	2,235,253	0.00
TOTAL - PD	0	0.00	0	0.00	4,253,938	0.00	3,720,644	0.00
TOTAL	0	0.00	0	0.00	4,253,938	0.00	3,720,644	0.00
Redirection of Adoption Saving - 1886010								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00
TOTAL	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00
CD Kinship navigator - 1886009								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	344,066	0.00	372,618	0.00
TOTAL - PD	0	0.00	0	0.00	344,066	0.00	372,618	0.00
TOTAL	0	0.00	0	0.00	344,066	0.00	372,618	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
FMAP Adjustment - 0000016								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	249,548	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	249,548	0.00
TOTAL	0	0.00	0	0.00	0	0.00	249,548	0.00
Provider Rate Increases - 0000020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,139,622	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	185,520	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,325,142	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,325,142	0.00
GRAND TOTAL	\$89,663,292	0.00	\$89,961,287	0.00	\$96,959,291	0.00	\$97,779,691	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90200C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Adoption Guardianship Subsidy	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.345		

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

Child Welfare Flexibility	\$229,798,314	10%	\$22,979,831
Adoption Guardianship Subsidy HB 11.345	\$89,961,287	10%	\$8,996,129
Foster Care HB 11.325	\$133,918,240	10%	\$13,391,824
Transitional Living HB 11.355	\$2,918,887	10%	\$291,889
Independent Living HB 11.355	\$2,999,900	10%	\$299,990

Total	%Flex	Flex Amount
\$ 89,961,287	10%	\$8,996,129

Not more than ten percent (10%) flexibility is requested between sections 11.325, 11.345, and 11.355

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	HB11 language allows up to 10% flexibility between sections 11.325, 11.345, and 11.355	10% flexibility is being requested for FY 20.

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	Child Welfare flexibility from the four areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
SUPPLIES	66	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	16,500	0.00	16,500	0.00	16,500	0.00
PROFESSIONAL SERVICES	605,702	0.00	670,439	0.00	670,439	0.00	670,439	0.00
TOTAL - EE	605,768	0.00	686,940	0.00	686,940	0.00	686,940	0.00
PROGRAM DISTRIBUTIONS	89,057,524	0.00	89,274,347	0.00	89,274,347	0.00	89,024,799	0.00
TOTAL - PD	89,057,524	0.00	89,274,347	0.00	89,274,347	0.00	89,024,799	0.00
GRAND TOTAL	\$89,663,292	0.00	\$89,961,287	0.00	\$89,961,287	0.00	\$89,711,739	0.00
GENERAL REVENUE	\$66,044,146	0.00	\$66,044,996	0.00	\$66,044,996	0.00	\$65,795,448	0.00
FEDERAL FUNDS	\$23,619,146	0.00	\$23,916,291	0.00	\$23,916,291	0.00	\$23,916,291	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.345

Program Name: Adoption/Guardianship Subsidy

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

1a. What strategic priority does this program address?

Continued support to maintain permanency

1b. What does this program do?

Adoption Subsidy and Subsidized Guardianship is a collaborative agreement between the Children's Division (CD) staff and the adoptive/guardianship family to assist in meeting the needs of the child. Financial, medical, and support services may be available to the adopting/guardianship family through subsidy until the child is 18.

Adoption Subsidy

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

Subsidized Guardianship

The subsidized guardianship program 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 and whose lives are so intermingled with the child such that the relationship is similar to a family relationship are also eligible for guardianship.

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

Adoption/Guardianship Subsidy Agreements

Payment for maintenance, services provided by Title XIX (Medicaid), psychological/behavioral 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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.345

Program Name: Adoption/Guardianship Subsidy

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

Current Rate of Payment FY 19:

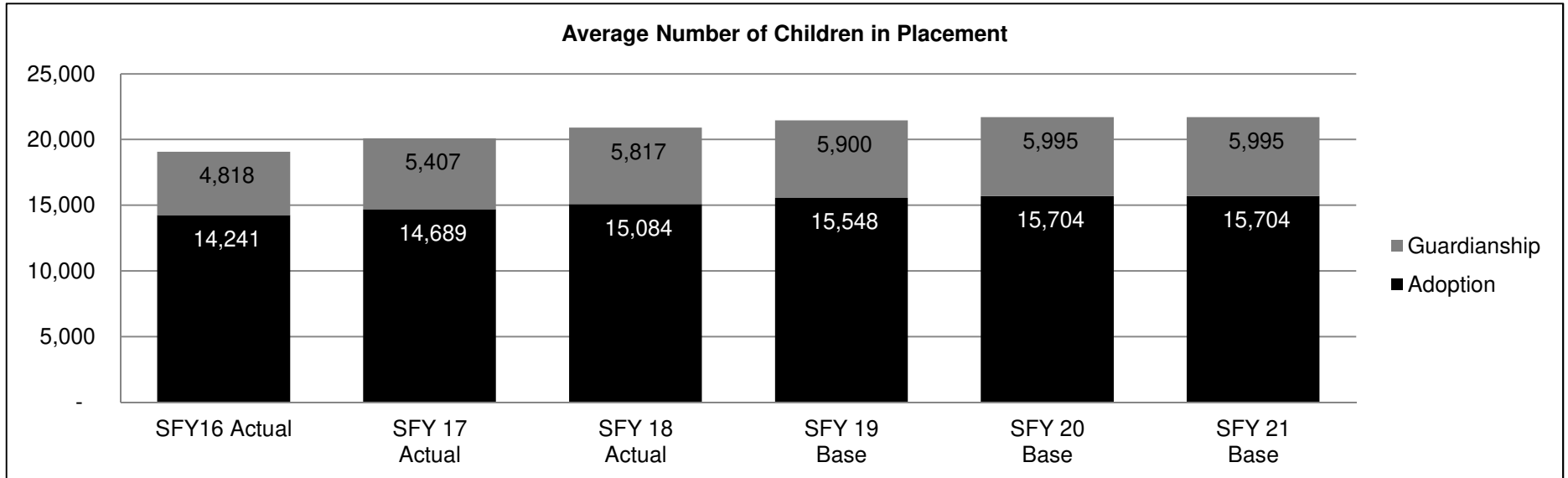
Age 0-5 \$235/mo.

Age 6-12 \$287/mo.

Age 13-Over \$317/mo.

Elevated Needs (Behavioral/Medical) \$681/mo.

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



PROGRAM DESCRIPTION

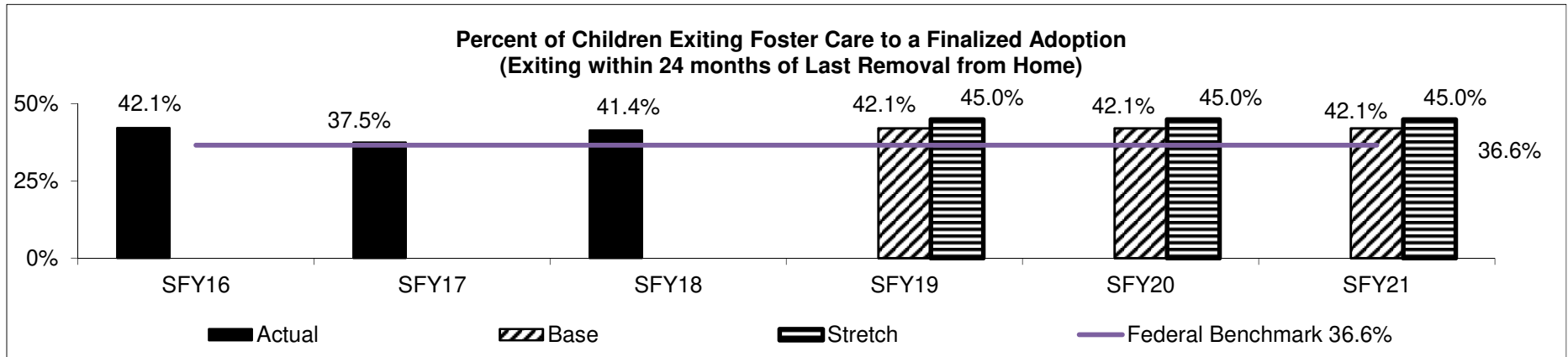
Department: Social Services

HB Section(s): 11.345

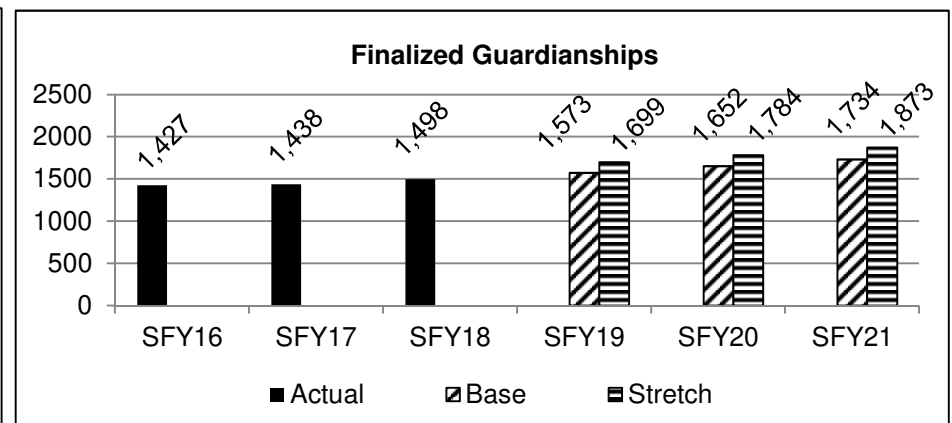
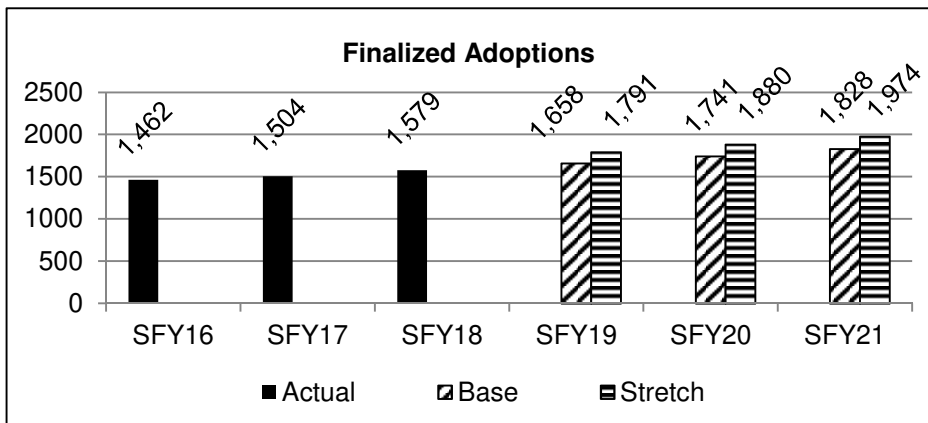
Program Name: Adoption/Guardianship Subsidy

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

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



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



PROGRAM DESCRIPTION

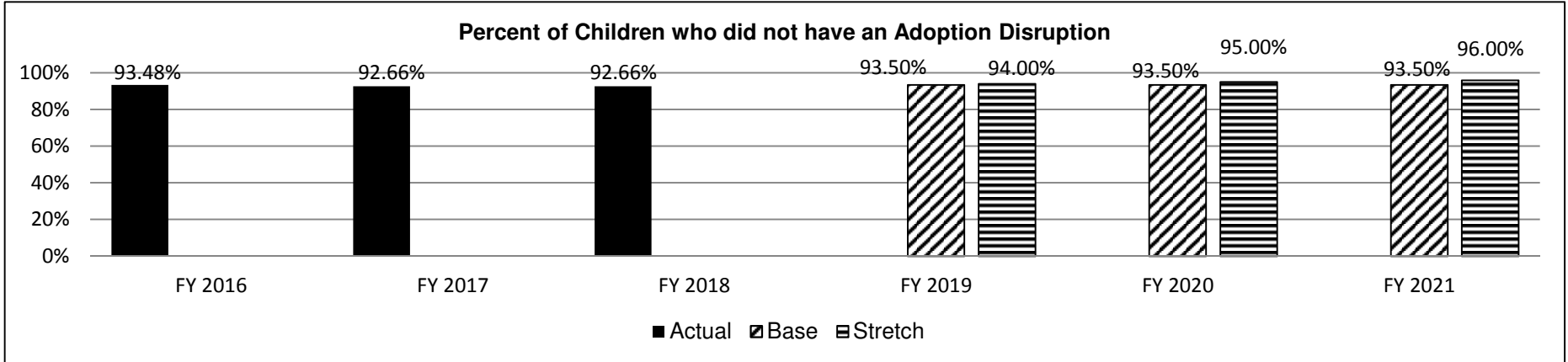
Department: Social Services

HB Section(s): 11.345

Program Name: Adoption/Guardianship Subsidy

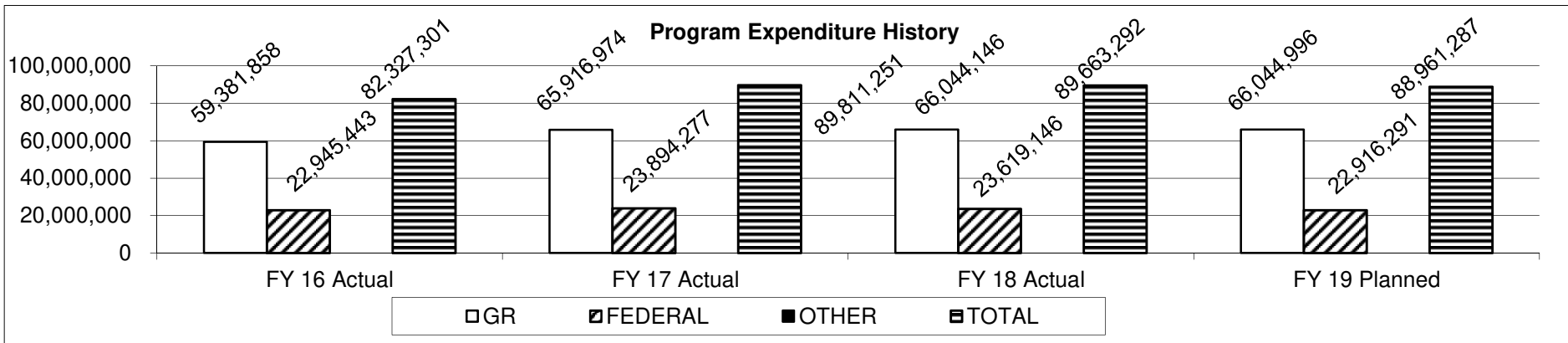
Program is found in the following core budget(s): Adoption/Guardianship Subsidy

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



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

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



Planned FY2019 expenditures are net of reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.345

Program Name: Adoption/Guardianship Subsidy

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

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

N/A

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

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

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

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

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

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

NEW DECISION ITEM
RANK: 25 OF 51

Department: Social Services
Division: Children's Division
DI Name: Redirection of Adoption Savings

Budget Unit: 90200C
DI# 1886010 HB Section: 11.345

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD		2,400,000		2,400,000
TRF				
Total	0	2,400,000	0	2,400,000

FTE **0.00**

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

Other Funds: N/A

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		2,400,000		2,400,000
TRF				
Total	0	2,400,000	0	2,400,000

FTE **0.00**

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

Other Funds:

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	☒ Other: <u>Authority</u>	

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.

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

NEW DECISION ITEM
RANK: 25 OF 51

Department: Social Services

Budget Unit: 90200C

Division: Children's Division

DI Name: Redirection of Adoption Savings

DI# 1886010

HB Section:

11.345

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. Using these dollars to provide prevention services to families in order to safely maintain a child in their home is the focus of these reinvested funds. In order to prevent adoption disruptions, the Children's Division provides a Behavioral Interventionist program to adoptive children through applied behavioral activities and/or therapeutic interventions who have histories of abuse, neglect, prenatal drug exposure and complex trauma. The goal is to modify challenging behaviors through positive interventions that rely on all members of the team (therapy team, child, family) to implement, monitor and adjust to ensure the child and family is successful in preventing disruption from the home or current placement.

	GR	FF	Total
Adoption/Guardianship Subsidy	0	2,400,000	2,400,000
Grand Total	0	2,400,000	2,400,000

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions			2,400,000				2,400,000		
Total PSD	0		2,400,000		0		2,400,000		0
Grand Total	0	0.0	2,400,000	0.0	0	0.0	2,400,000	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
Program Distributions			2,400,000				2,400,000		
Total PSD	0		2,400,000		0		2,400,000		0
Grand Total	0	0.0	2,400,000	0.0	0	0.0	2,400,000	0.0	0

NEW DECISION ITEM
RANK: 25 OF 51

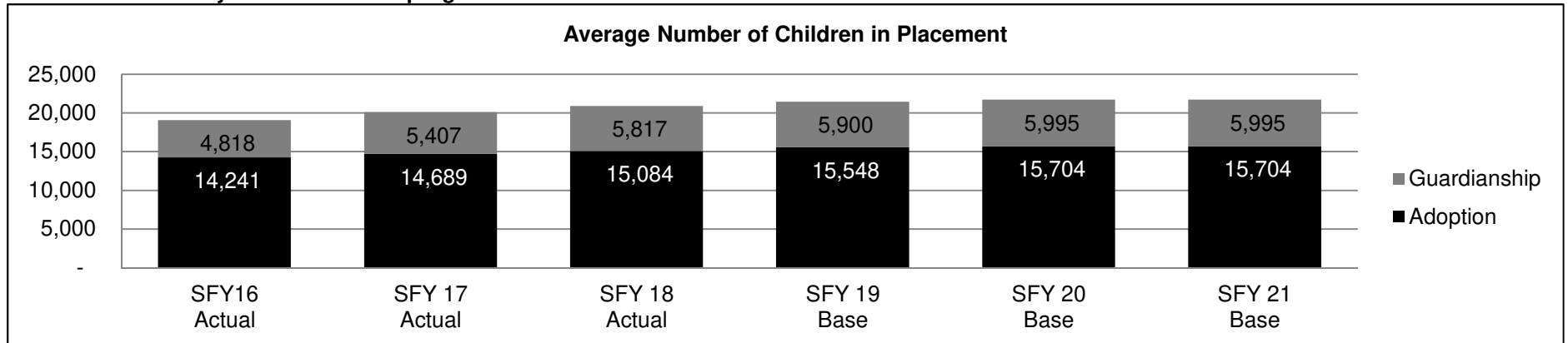
Department: Social Services
Division: Children's Division
DI Name: Redirection of Adoption Savings

DI# 1886010

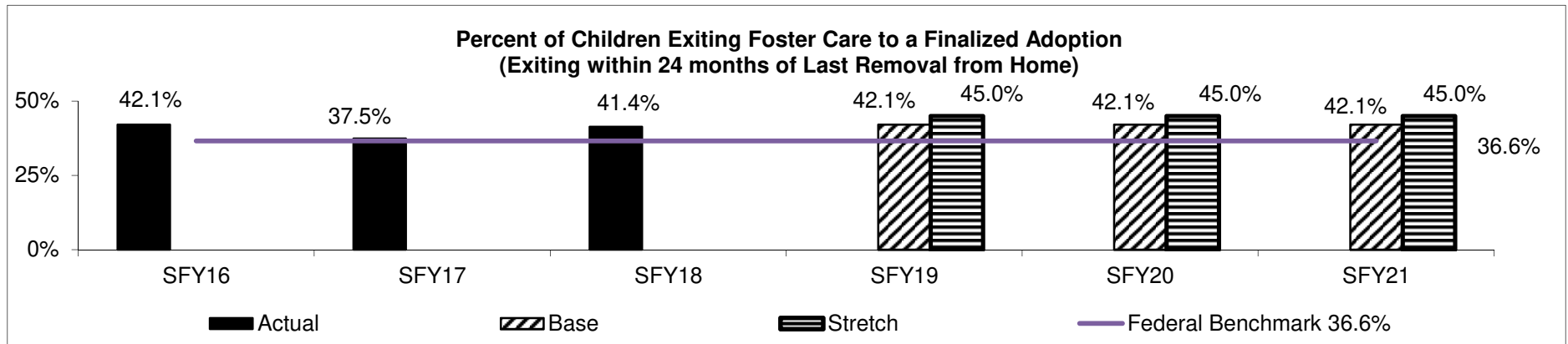
Budget Unit: 90200C
HB Section: 11.345

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

6a. Provide an activity measure for the program.



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



NEW DECISION ITEM
RANK: 25

OF 51

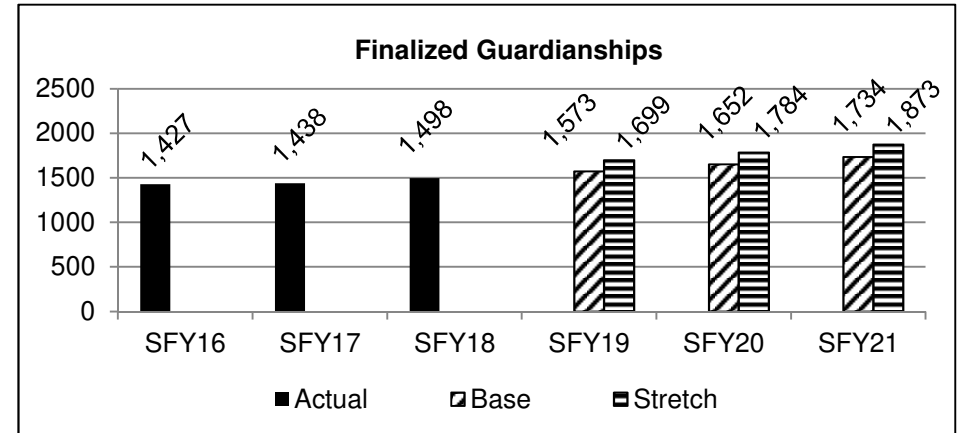
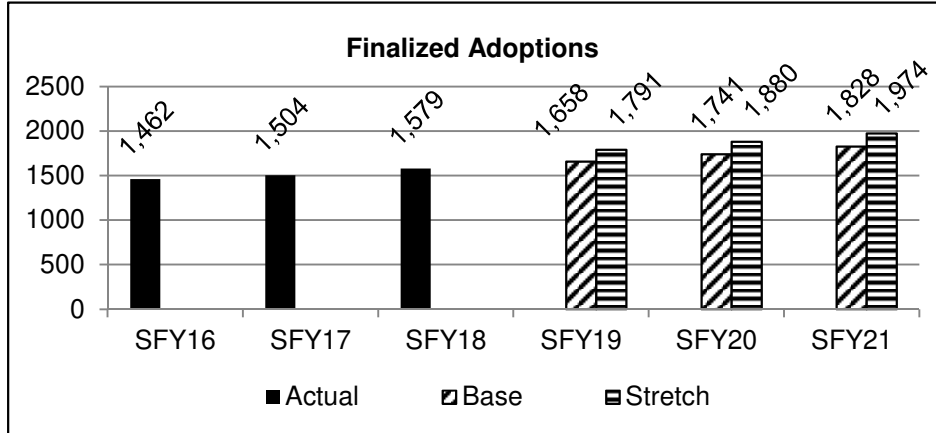
Department: Social Services
Division: Children's Division
DI Name: Redirection of Adoption Savings

DI# 1886010

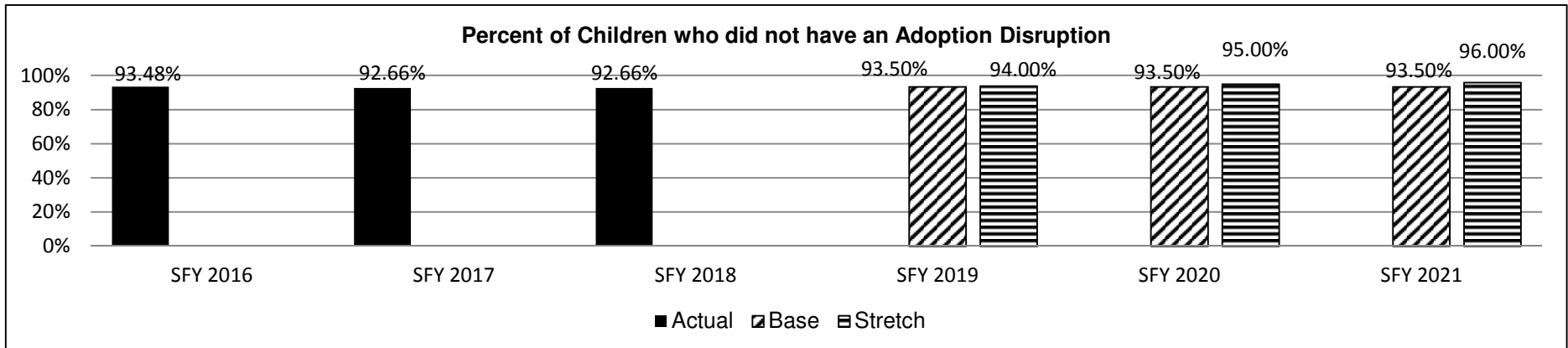
Budget Unit: 90200C

HB Section: 11.345

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



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



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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Maintain permanent families through prevention services for post adoptions.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
Redirection of Adoption Saving - 1886010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,400,000	0.00	2,400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,400,000	0.00	\$2,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,400,000	0.00	\$2,400,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 44 **OF** 51

Department: Social Services
Division: Children's Division
DI Name: Kinship Navigator Program

DI# 1886009

Budget Unit: 90220C

HB Section: 11.345

1. AMOUNT OF REQUEST

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		344,066		344,066
TRF				
Total	0	344,066	0	344,066

FTE **0.00**

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

Other Funds: N/A

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		372,618		372,618
TRF				
Total	0	372,618	0	372,618

FTE **0.00**

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

Other Funds: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation ☐ Federal Mandate ☐ GR Pick-Up ☐ Pay Plan	☒ New Program ☐ Program Expansion ☐ Space Request ☐ Other: _____	☐ Fund Switch ☐ Cost to Continue ☐ Equipment Replacement _____
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NEW DECISION ITEM
RANK: 44 **OF** 51

Department: Social Services
Division: Children's Division
DI Name: Kinship Navigator Program

Budget Unit: 90220C

DI# 1886009

HB Section: 11.345

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 Kinship Navigator program assists relative/kinship caregivers in learning about, finding and using programs and services to meet the physical and emotional needs of the children they are raising as well as any needs of the kinship caregiver themselves. The program promotes partnerships to ensure relative/kinship caregivers and the children living in their families are supported in every way possible to ensure stability of placements and child and family well-being. Through a collaboration between public and private partners, resources for relative/kinship providers will be posted on a dedicated webpage for ease of access including but not limited to brochures, relevant articles, videos, training calendars, resource parent handbook for providers. Additionally, a toll free number will be available for information and referrals for services. The Kinship program will assist caregivers achieve safety goals for their families, increase permanency rates through legal guardianship and reunification with parents, and benefit the needs of a relative/kinship family.

The Family First Prevention Services Act and the Consolidated Appropriations Act of 2018 provided funding for the new Kinship Navigator program to reach out to relative/kinship caregivers to provide support and services while they are raising children. Funding in FY 2019 will utilize the Federal Grants and Donations funding as CD was not notified of this funding until May 4, 2018.

Public Law 115-123, Family First Prevention Services Act

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

This request is to fund a Kinship Navigator to provide support and services to relative/kin providers. The Family First Prevention Services Act of 2018 and the Consolidated Appropriations Act of 2018 provided funding for states to apply for additional funding in support of this program. Missouri's allocation is \$344,066.

The Kinship Navigator will collaborate with public and private partnerships to provide an 800 number for relatives/kin providers to provide support and assistance. This program supports the infrastructure priority by the Governor as this set up an avenue to support relatives/kin providers in all areas of the state at no cost to them.

Department Request

	FTE	GR	FF	Total
Kinship Navigator Program		0	344,066	344,066
Grand Total	0.00	0	344,066	344,066

Governors Recommendation

	FTE	GR	FF	Total
		0	372,318	372,318
	0.00	0	372,318	372,318

The difference between the Governor recommended and the department request is due to an updated grant award.

NEW DECISION ITEM
RANK: 44 OF 51

Department: Social Services
Division: Children's Division
DI Name: Kinship Navigator Program

DI# 1886009

Budget Unit: 90220C
HB Section: 11.345

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions			344,066				344,066		
Total PSD	<u>0</u>		<u>344,066</u>		<u>0</u>		<u>344,066</u>		<u>0</u>
Grand Total	0	0.0	344,066	0.0	0	0.0	344,066	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	0		372,618				372,618		
Total PSD	<u>0</u>		<u>372,618</u>		<u>0</u>		<u>372,618</u>		<u>0</u>
Grand Total	0	0.0	372,618	0.0	0	0.0	372,618	0.0	0

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

No performance measures are included for this program as it is a new program that does not have applicable program measures as of yet.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increases support and services to relative and kinship caregivers to ensure stability and child and family well being.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CD Kinship navigator - 1886009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	344,066	0.00	372,618	0.00
TOTAL - PD	0	0.00	0	0.00	344,066	0.00	372,618	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$344,066	0.00	\$372,618	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$344,066	0.00	\$372,618	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: Family Resource Centers

Budget Unit: 90202C

HB Section: 11.350

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	1,750,000	2,100,000		3,850,000		PSD	1,750,000	2,100,000		3,850,000	
TRF						TRF					
Total	1,750,000	2,100,000		3,850,000		Total	1,750,000	2,100,000		3,850,000	
FTE				0.00		FTE				0.00	
<i>Est. Fringe</i>	0	0	0	0		<i>Est. Fringe</i>	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Family Resource Centers prevent 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)

Family Resource Centers

CORE DECISION ITEM

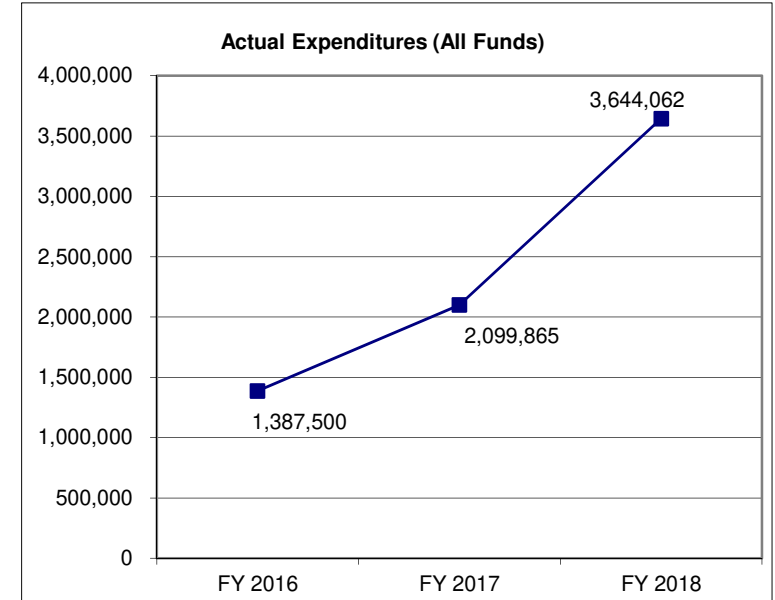
Department: Social Services
Division: Children's Division
Core: Family Resource Centers

Budget Unit: 90202C

HB Section: 11.350

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,500,000	2,620,000	3,850,000	3,850,000
Less Reverted (All Funds)	0	0	0	(52,500)
Less Restricted (All Funds)	0	(520,000)	0	0
Budget Authority (All Funds)	1,500,000	2,100,000	3,850,000	3,797,500
Actual Expenditures (All Funds)	1,387,500	2,099,865	3,644,062	N/A
Unexpended (All Funds)	112,500	135	205,938	N/A
Unexpended, by Fund:				
General Revenue	0	0	26,250	N/A
Federal	112,500	135	179,688	N/A
Other	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) FY16 - Funding was granted for extreme recruitment in Springfield \$300,000 FF.

(2) FY17 - Additional funding was granted for the Adoption Resource Centers (\$120,000 GR), Extreme Recruitment (\$400,000 GR) and Community Connections (\$600,000 FF). \$520,000 GR was placed in restriction for Adoption Resource Centers (\$120,000) and Extreme Recruitment (\$400,000).

(3) FY18 - Flexibility was utilized in FY18 of \$382,155 (\$188,386 GR and \$193,769 FF) from Extreme Recruitment to Adoption Resource Centers.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FAMILY RESOURCE CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	1,750,000	2,100,000	0	3,850,000	
	Total	0.00	1,750,000	2,100,000	0	3,850,000	
DEPARTMENT CORE REQUEST	PD	0.00	1,750,000	2,100,000	0	3,850,000	
	Total	0.00	1,750,000	2,100,000	0	3,850,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,750,000	2,100,000	0	3,850,000	
	Total	0.00	1,750,000	2,100,000	0	3,850,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY RESOURCE CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,723,750	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,920,312	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL - PD	3,644,062	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00
TOTAL	3,644,062	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00
GRAND TOTAL	\$3,644,062	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90202C BUDGET UNIT NAME: Family Resource Centers HOUSE BILL SECTION: 11.350	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

<i>Family Resource Center Flexibility</i>	\$3,250,000	50%	\$1,625,000
<i>Adoption Resource Centers</i>	\$1,475,000	50%	\$737,500
<i>Extreme Recruitment</i>	\$1,775,000	50%	\$887,500

Total	%Flex	Flex Amount
\$ 3,250,000	50%	\$1,625,000

Not more than fifty percent (50%) flexibility is allowed between Adoption Resource Centers and Extreme Recruitment within this section.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$382,155	Estimated amount of flexibility used between these subsections is \$1,000,000	50% flexibility is being requested for FY 20.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was utilized from Extreme Recruitment to Adoption Resource Centers in FY18.	Flexibility between Family Resource Centers and Extreme Recruitment allows the Children's Division to utilize funding between these subsections of HB 11.350

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY RESOURCE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	3,644,062	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00
TOTAL - PD	3,644,062	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00
GRAND TOTAL	\$3,644,062	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00
GENERAL REVENUE	\$1,723,750	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
FEDERAL FUNDS	\$1,920,312	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(s): 11.350

Program Name: Family Resource Centers

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

1a. What strategic priority does this program address?

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

1b. What does this program do?

Family Resource Centers work in collaboration with Children's Division to find foster and adoptive families, provide support to meet the needs of foster, adoptive and guardianship children and families, and provide recruitment and support services. Family Resource Centers are managed by three non-profit agencies and reach all areas of the state with the exception of the northeast.

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, the hope is to maximize the impact of the health and wellbeing of former foster youth, producing a more effective continuum of care for this population.

CCYP's program model incorporates aspects 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 had tragic long term outcomes. Because it is used for youth still in foster care, and youth who have already aged out of foster care, this is a unique approach to helping these older youth which is not currently funded by any other state program.

SFY19 Family Resource Center/Programs		
Family Resource Centers	Types of Service Provided	
FosterAdoptConnect– Kansas City	Resource Center/Extreme Recruitment Funding/Community Connections	\$ 1,077,031
FosterAdoptConnect – Northwest	Resource Center Funding	\$ 204,543
Foster and Adoptive Care Coalition – St. Louis	Resource Center/Extreme Recruitment Funding	\$ 812,538
Central MO Foster Care & Adoption Association– Jefferson City	Extreme Recruitment Funding	\$ 696,838
FosterAdoptConnect – Springfield	Resource Center/Extreme Recruitment Funding/Community Connections	\$ 838,085
FosterAdoptiveConnect - Southeast Missouri	Resource Center Funding	\$ 168,466

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

PROGRAM DESCRIPTION

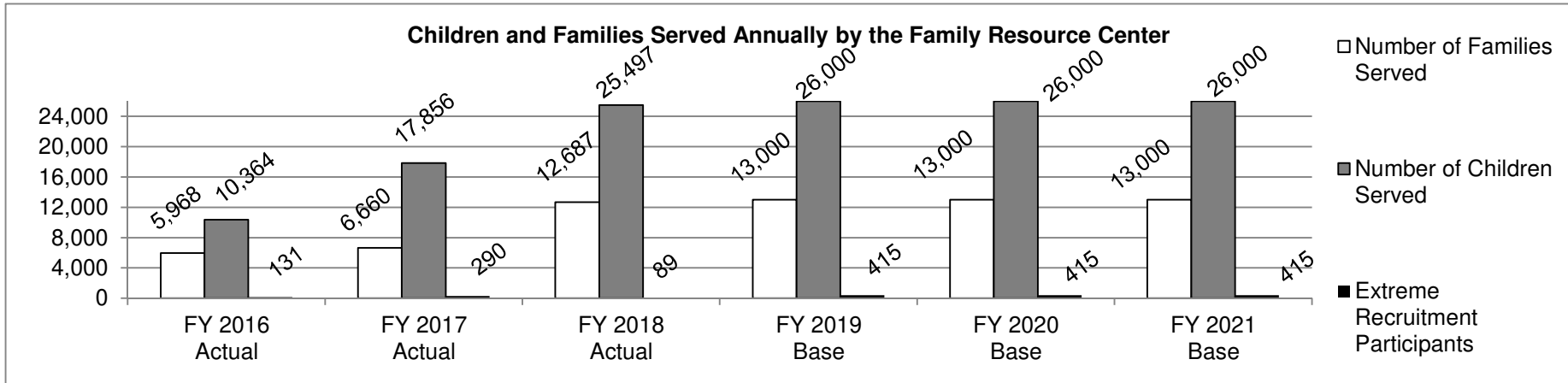
Department: Social Services

HB Section(s): 11.350

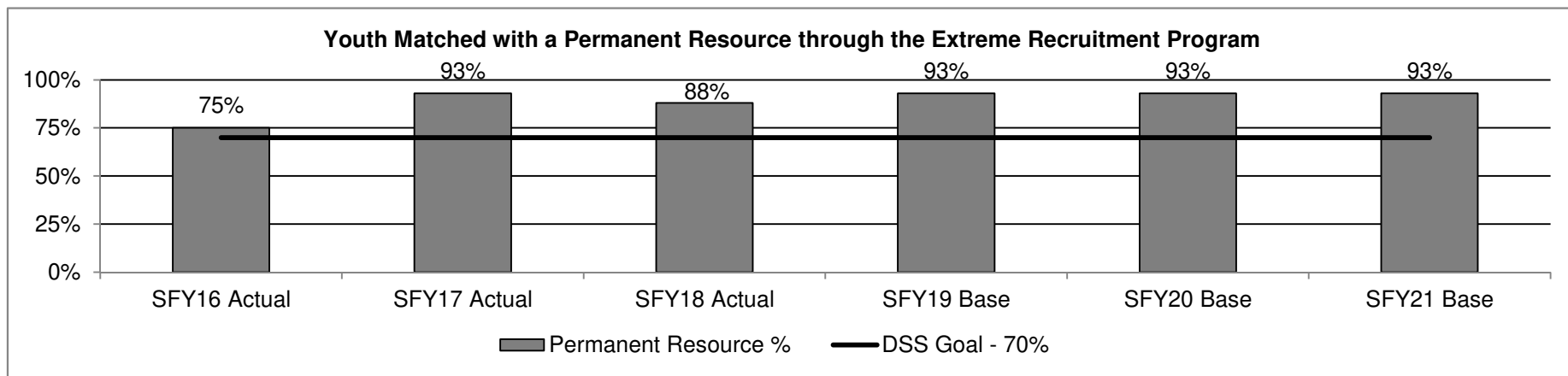
Program Name: Family Resource Centers

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

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



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



PROGRAM DESCRIPTION

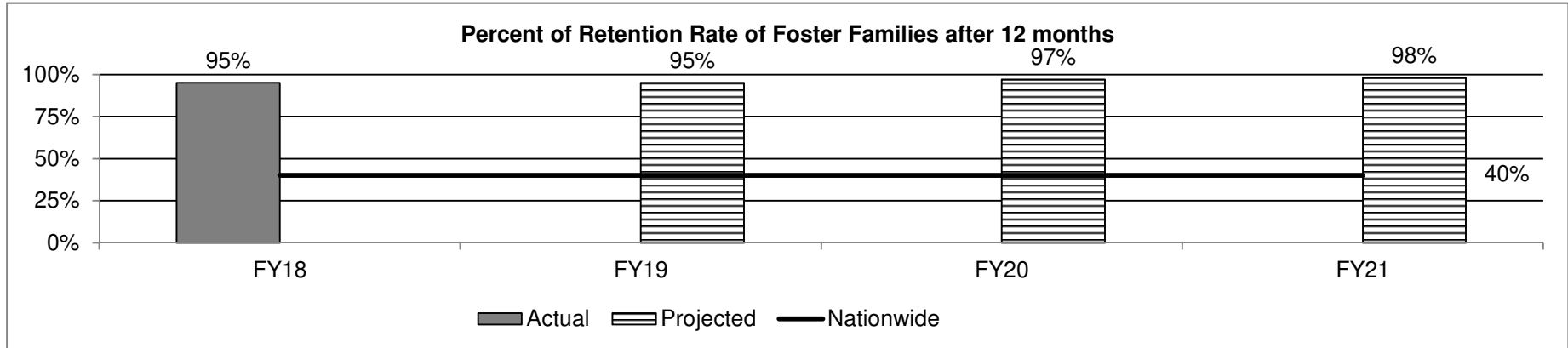
Department: Social Services

HB Section(s): 11.350

Program Name: Family Resource Centers

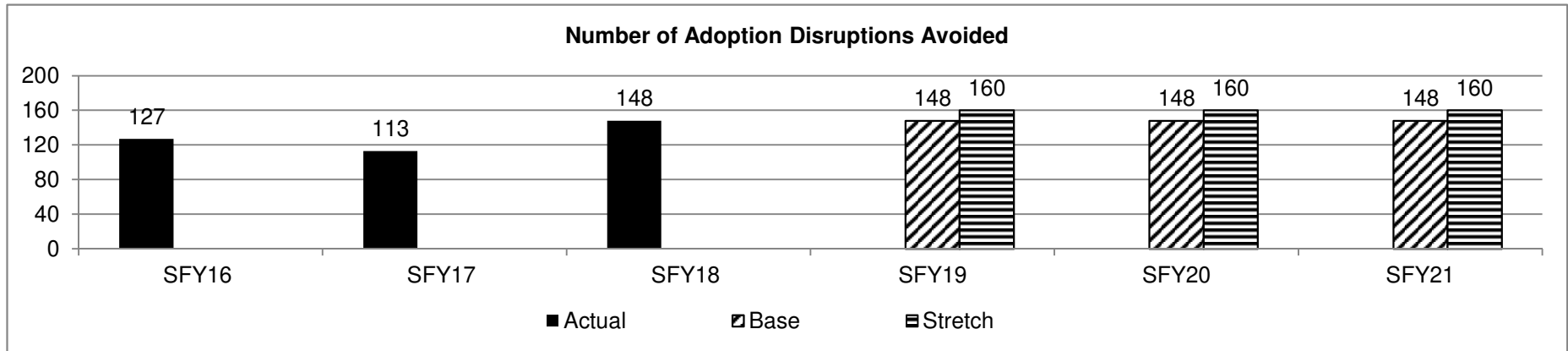
Program is found in the following core budget(s): Family Resource Centers

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



New measure as of FY18

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



PROGRAM DESCRIPTION

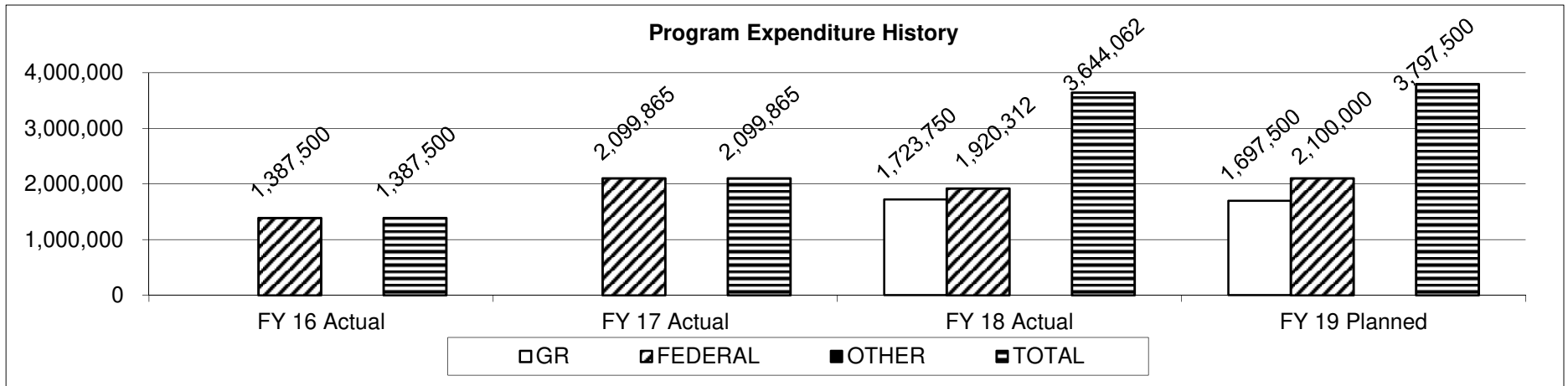
Department: Social Services

HB Section(s): 11.350

Program Name: Family Resource Centers

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

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



Planned FY 2019 expenditures are net of reverted

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

N/A

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

House Bill 11.350

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

Family Resource Center expenditures are reimbursable at the IV-E administrative rate of 50% (50% state match) for IV-E allowable expenditures.

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

No.

CORE DECISION ITEM

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

Budget Unit: 90205C

HB Section: 11.355

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE		199,352		199,352		EE		199,352		199,352	
PSD		2,800,548		2,800,548		PSD		2,800,548		2,800,548	
TRF						TRF					
Total		2,999,900		2,999,900		Total		2,999,900		2,999,900	
FTE				0.00		FTE				0.00	

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

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

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Chafee Foster Care Independence Program:

- Increases funding for independent living activities;
- Offers assistance for young people ages 18 to 23 who have left foster care for emergency/crisis intervention services;
- Emphasizes the importance of securing permanent families for young people in foster care;
- Expands the opportunity for states to offer Medicaid to young people transitioning from care; and
- Increases state accountability for outcomes for young people transitioning from foster care.

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

Independent Living

CORE DECISION ITEM

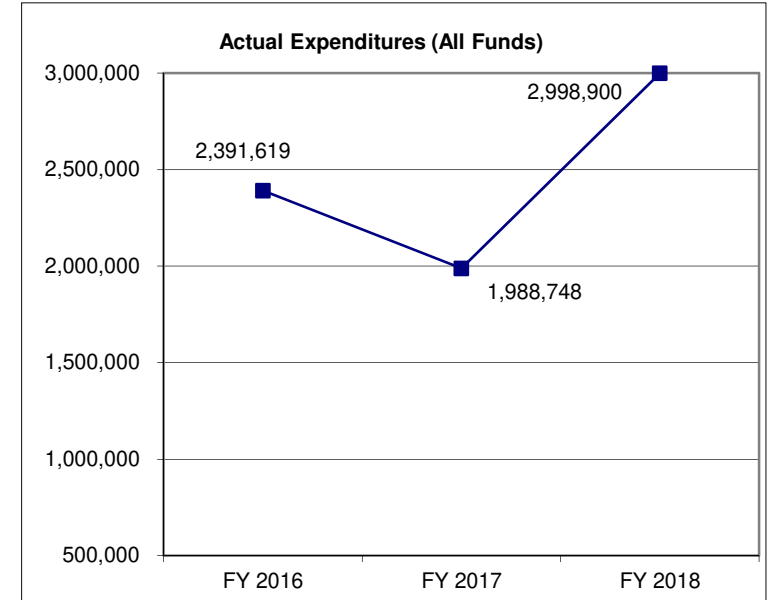
Department: Social Services
Division: Children's Division
Core: Independent Living

Budget Unit: 90205C

HB Section: 11.355

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,999,900	2,999,900	2,999,900	2,999,900
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,999,900	2,999,900	2,999,900	2,999,900
Actual Expenditures (All Funds)	2,391,619	1,988,748	2,998,900	N/A
Unexpended (All Funds)	608,281	1,011,152	1,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	608,281	1,011,152	1,000	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:

N/A

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	199,352	0	199,352	
	PD	0.00	0	2,800,548	0	2,800,548	
	Total	0.00	0	2,999,900	0	2,999,900	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	199,352	0	199,352	
	PD	0.00	0	2,800,548	0	2,800,548	
	Total	0.00	0	2,999,900	0	2,999,900	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	199,352	0	199,352	
	PD	0.00	0	2,800,548	0	2,800,548	
	Total	0.00	0	2,999,900	0	2,999,900	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	83,493	0.00	199,352	0.00	199,352	0.00	199,352	0.00
TOTAL - EE	83,493	0.00	199,352	0.00	199,352	0.00	199,352	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	2,915,407	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00
TOTAL - PD	2,915,407	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00
TOTAL	2,998,900	0.00	2,999,900	0.00	2,999,900	0.00	2,999,900	0.00
GRAND TOTAL	\$2,998,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90205C BUDGET UNIT NAME: Independent Living HOUSE BILL SECTION: 11.355	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

<i>Child Welfare Flexibility</i>	\$229,798,314	10%	\$22,979,831
Adoption Guardianship Subsidy HB 11.345	\$89,961,287	10%	\$8,996,129
Foster Care HB 11.325	\$133,918,240	10%	\$13,391,824
Transitional Living HB 11.355	\$2,918,887	10%	\$291,889
Independent Living HB 11.355	\$2,999,900	10%	\$299,990
Total	%Flex	Flex Amount	
\$ 2,999,900	10%	\$299,990	Not more than ten percent (10%) flexibility is requested between sections 11.325, 11.345, and 11.355

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	HB11 language allows up to 10% flexibility between sections 11.325, 11.345, and 11.355	10% flexibility is being requested for FY 20.

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	Child Welfare flexibility from the four areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	35,611	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00
PROFESSIONAL SERVICES	8,031	0.00	180,074	0.00	180,074	0.00	180,074	0.00
BUILDING LEASE PAYMENTS	784	0.00	1,975	0.00	1,975	0.00	1,975	0.00
EQUIPMENT RENTALS & LEASES	1,342	0.00	302	0.00	302	0.00	302	0.00
MISCELLANEOUS EXPENSES	30,725	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	83,493	0.00	199,352	0.00	199,352	0.00	199,352	0.00
PROGRAM DISTRIBUTIONS	2,915,407	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00
TOTAL - PD	2,915,407	0.00	2,800,548	0.00	2,800,548	0.00	2,800,548	0.00
GRAND TOTAL	\$2,998,900	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	\$2,998,900	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(s): 11.355

Program Name: Independent Living

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability

1b. What does this program do?

The purpose of the Chafee Foster Care 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.

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; and
- To assist youth who are likely to remain in foster care until 18 years of age prepare for and enter post-secondary training and education institutions.

Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 18 or older, but have not yet reached age 23. Additionally, funds are used for the administration and facilitation of foster youth advisory boards.

Many services are available through the Chafee Foster Care Program. Contracts to provide Chafee services were awarded on December 1, 2018. The contractors provide services to all foster youth, ages 14 through 23, who are referred to the program. Services focus on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the needs of each individual youth and provide necessary life skills training or assist the youth in obtaining appropriate resources.

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

PROGRAM DESCRIPTION

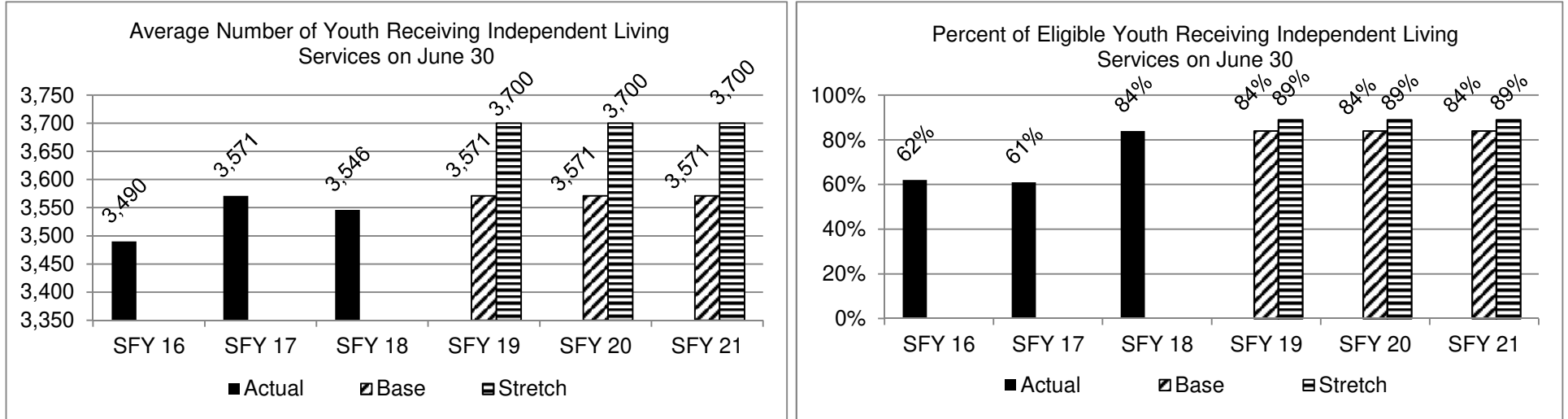
Department: Social Services

HB Section(s): 11.355

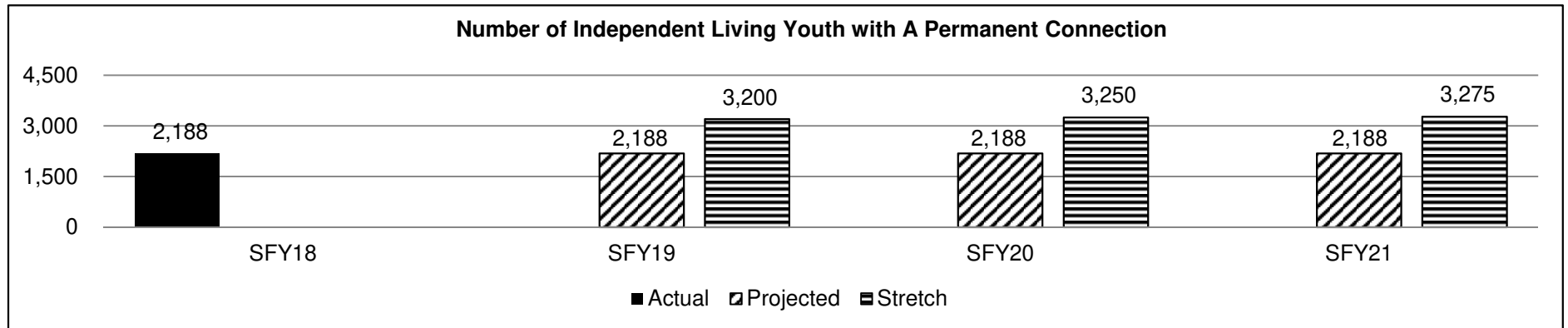
Program Name: Independent Living

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

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



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



New Measure beginning FY18

PROGRAM DESCRIPTION

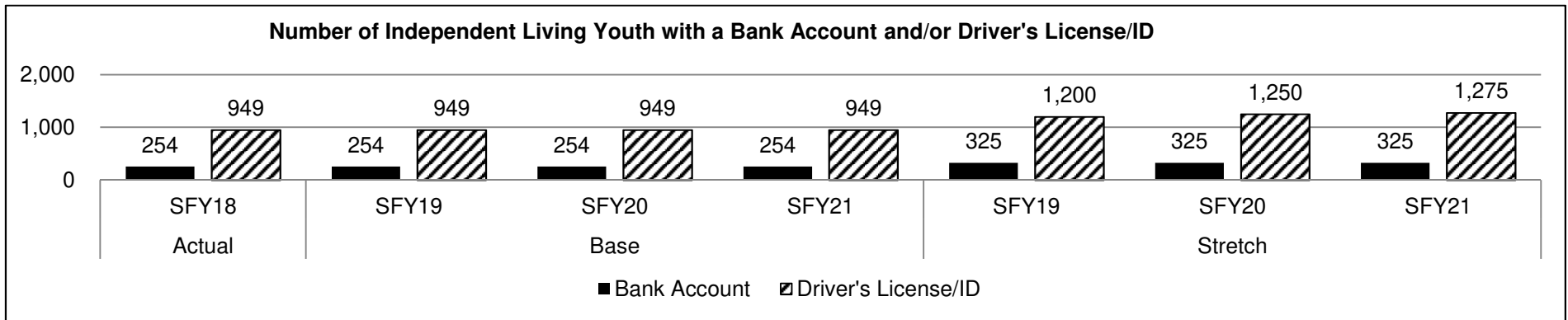
Department: Social Services

HB Section(s): 11.355

Program Name: Independent Living

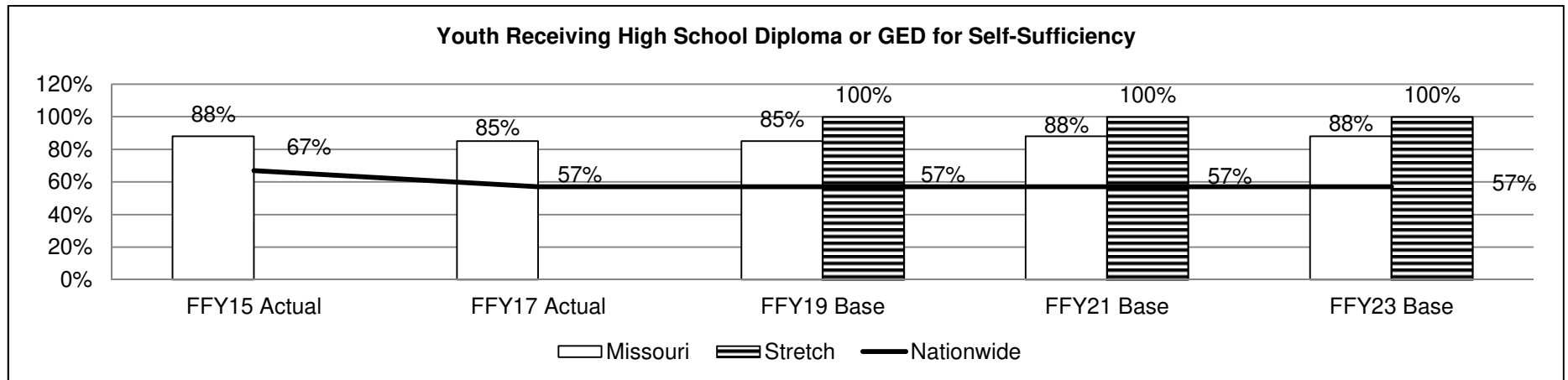
Program is found in the following core budget(s): Independent Living

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



New Measure beginning in FY18

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



National Youth in Transition Database (NYTD) information reported every 2 years.

PROGRAM DESCRIPTION

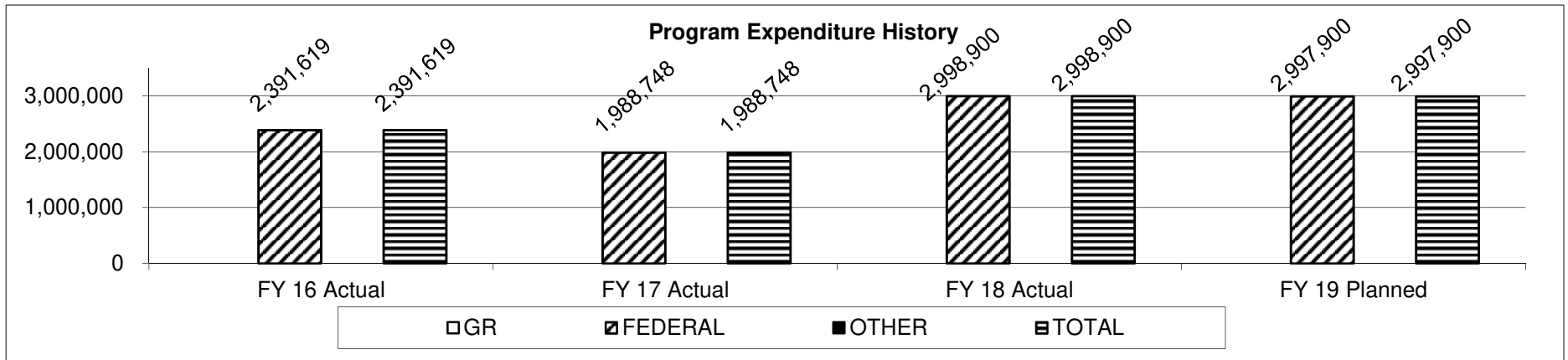
Department: Social Services

HB Section(s): 11.355

Program Name: Independent Living

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

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



Planned FY 2019 expenditures are net of reserves.

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

N/A

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

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

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

Expenditures are paid with funding from the Chafee Grant, which has a 20% state match requirement. The requirement is met by expenditures from other appropriations.

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

Independent Living is a federally funded and mandated program.

CORE DECISION ITEM

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

Budget Unit: 90207C
HB Section: 11.355

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request						FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	2,097,584	821,303		2,918,887		PSD	2,097,584	821,303		2,918,887	
TRF						TRF					
Total	2,097,584	821,303		2,918,887		Total	2,097,584	821,303		2,918,887	
FTE				0.00		FTE				0.00	

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

Other Funds: N/A

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

Other Funds: N/A

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

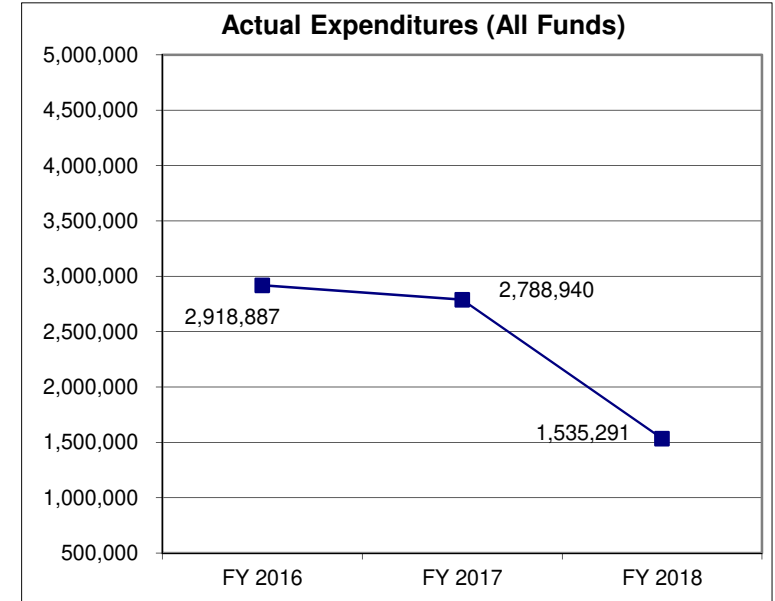
Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C

HB Section: 11.355

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,918,887	2,918,887	2,918,887	2,918,887
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,918,887	2,918,887	2,918,887	2,918,887
Actual Expenditures (All Funds)	2,918,887	2,788,940	1,535,291	N/A
Unexpended (All Funds)	0	129,947	1,383,596	N/A
Unexpended, by Fund:				
General Revenue	0	125,266	1,006,300	N/A
Federal	0	4,681	377,296	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) FY18 - Because Transitional Living (TLP) services are eligible to be paid out of Independent Living (ILP) services, a portion of these services are paid out of ILP. It is anticipated that all of this funding will be utilized in FY19.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**TRANSITIONAL LIVING**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRANSITIONAL LIVING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,091,284	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	
DEPT OF SOC SERV FEDERAL & OTH	444,007	0.00	821,303	0.00	821,303	0.00	821,303	0.00	
TOTAL - PD	1,535,291	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	
TOTAL	1,535,291	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	
GRAND TOTAL	\$1,535,291	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90207C BUDGET UNIT NAME: Transitional Living HOUSE BILL SECTION: 11.355	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

<i>Child Welfare Flexibility</i>	\$229,798,314	10%	\$22,979,831
Adoption Guardianship Subsidy HB 11.345	\$89,961,287	10%	\$8,996,129
Foster Care HB 11.325	\$133,918,240	10%	\$13,391,824
Transitional Living HB 11.355	\$2,918,887	10%	\$291,889
Independent Living HB 11.355	\$2,999,900	10%	\$299,990
Total %Flex	Flex Amount		
\$ 2,918,887	10%	\$291,889	Not more than ten percent (10%) flexibility is requested between sections 11.325, 11.345, and 11.355

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	HB11 language allows up to 10% flexibility between sections 11.325, 11.345, and 11.355	10% flexibility is being requested for FY 20.

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	Child Welfare flexibility from the four areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	1,535,291	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
TOTAL - PD	1,535,291	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
GRAND TOTAL	\$1,535,291	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00
GENERAL REVENUE	\$1,091,284	0.00	\$2,097,584	0.00	\$2,097,584	0.00	\$2,097,584	0.00
FEDERAL FUNDS	\$444,007	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(s): 11.355

Program Name: Transitional Living

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability

1b. What does this program do?

The 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. 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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

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

Independent Living

The Transitional Living appropriation also supports Independent Living activities. Services provided through the Chafee Foster Care Program include assistance in obtaining a high school diploma, career exploration, vocational training, job placement and retention, daily living skills, budget and financial management skills and preventive health education.

The focus is on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess individual needs of youth and match their needs with the services they provide.

Transitional Living Advocacy Program (TLA)

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

PROGRAM DESCRIPTION

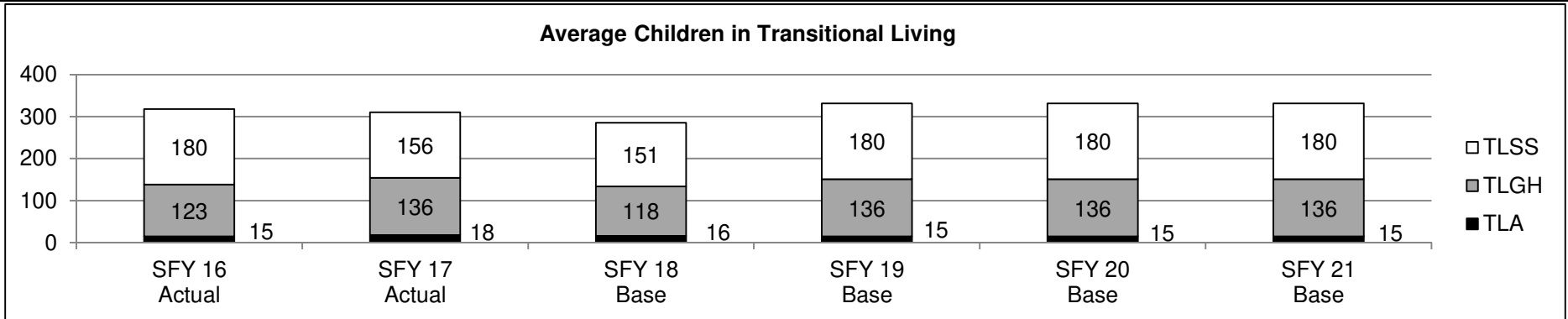
Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

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

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

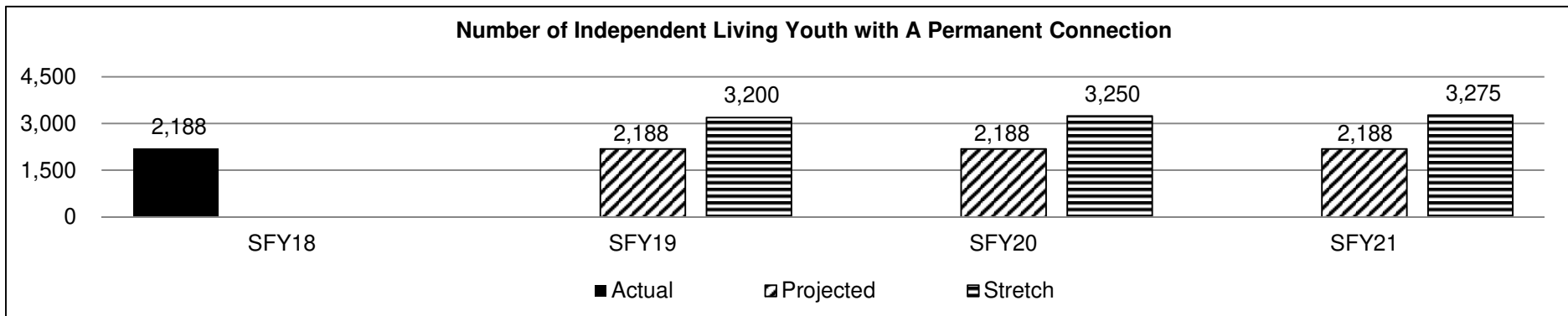


TLA is Transitional Living Advocates (home-based settings)

TLGH is Transitional Living Group Homes (supervised group setting)

TLSS is Transitional Living Scattered Sites (community placement, including apartments; limited to those 18 and over)

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



New Measure beginning in FY18

PROGRAM DESCRIPTION

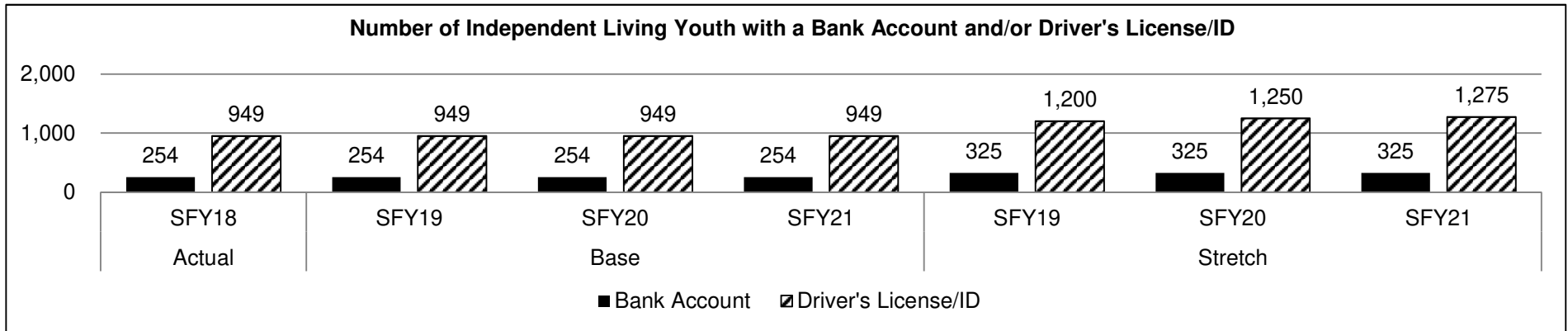
Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

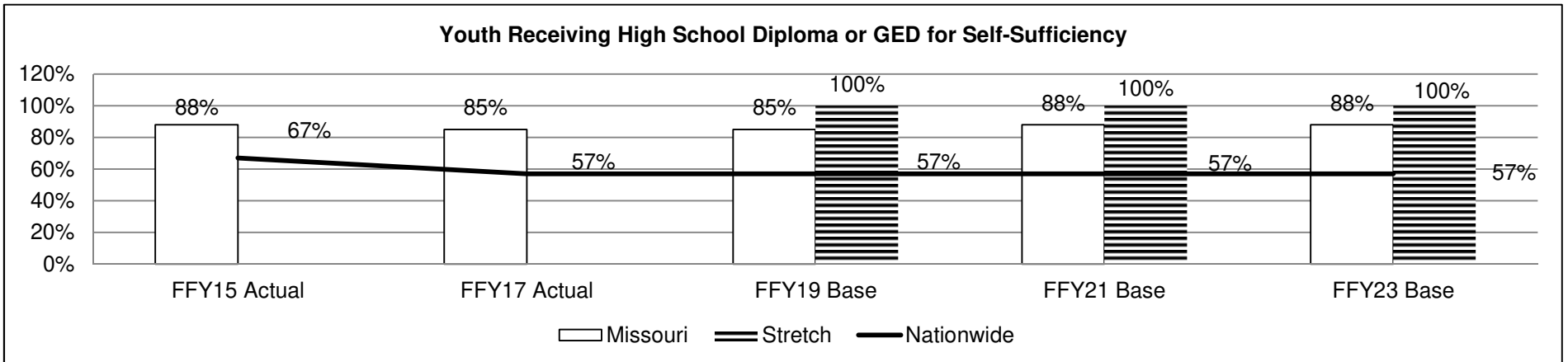
Program is found in the following core budget(s): Transitional Living

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



New Measure beginning in FY18

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



National Youth in Transition Database (NYTD) information reported every 2 years.

PROGRAM DESCRIPTION

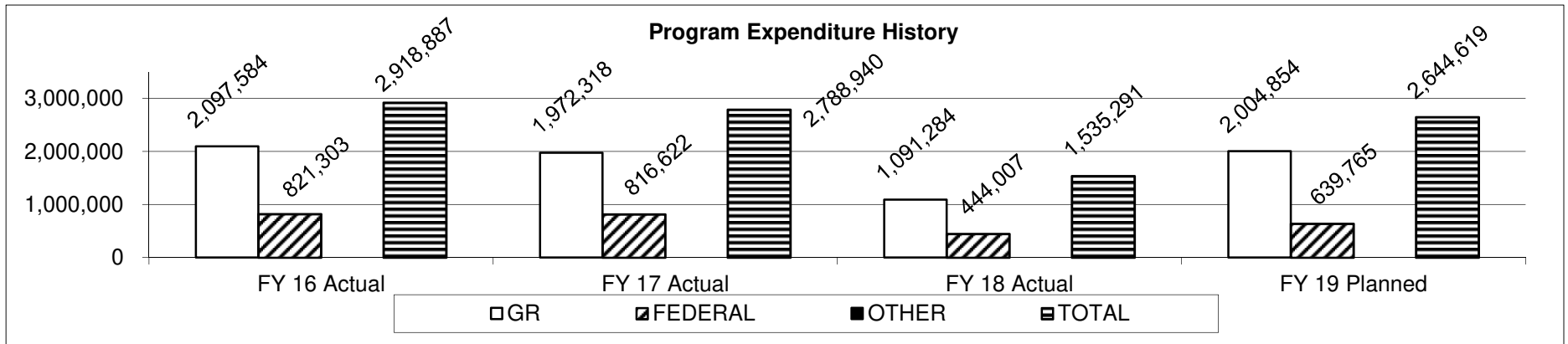
Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

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

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



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

N/A

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

State statute: Sections 207.010 and 207.020, RSMo.;

Federal: 42 USC Sections 670 and 5101.

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

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs.

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

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

CORE DECISION ITEM

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

Budget Unit: 90212C
HB Section: 11.360

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					
	GR	Federal	Other	Total	E
PS					
EE					
PSD	1,649,475	800,000	501,048	2,950,523	
TRF					
Total	<u>1,649,475</u>	<u>800,000</u>	<u>501,048</u>	<u>2,950,523</u>	
FTE				0.00	

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

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

FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS					
EE					
PSD	1,649,475	800,000	501,048	2,950,523	
TRF					
Total	<u>1,649,475</u>	<u>800,000</u>	<u>501,048</u>	<u>2,950,523</u>	
FTE				0.00	

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

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

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

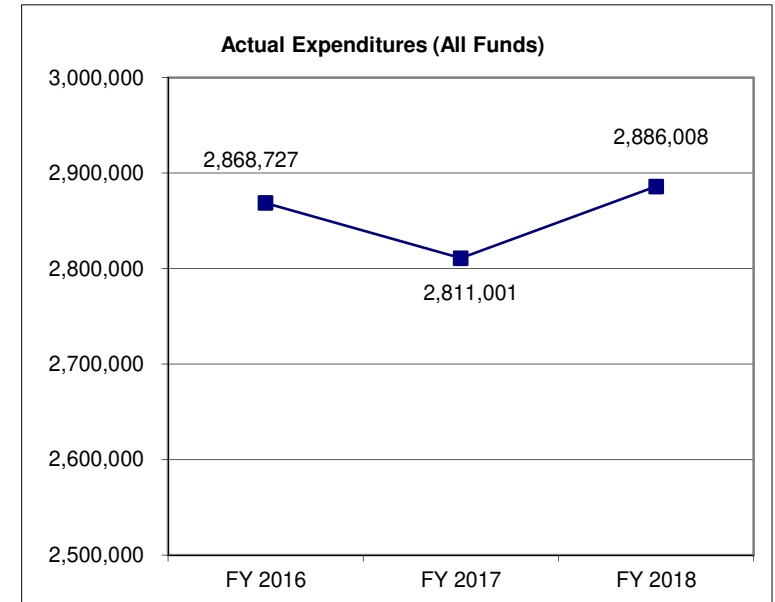
Department: Social Services
Division: Children's Division
Core: Child Assessment Centers

Budget Unit: 90212C

HB Section: 11.360

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,950,523	2,950,523	2,950,523	2,950,523
Less Reverted (All Funds)	(64,515)	(64,515)	(64,515)	(64,515)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,886,008	2,886,008	2,886,008	2,886,008
Actual Expenditures (All Funds)	2,868,727	2,811,001	2,886,008	N/A
Unexpended (All Funds)	17,281	75,007	0	N/A
Unexpended, by Fund:				
General Revenue	0	73,535	0	N/A
Federal	0	1,472	0	N/A
Other	17,281	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) FY16 - \$150,523 GR new funding was granted.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILD ASSESSMENT CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD ASSESSMENT CENTERS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	16,310	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	16,310	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,583,681	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	486,017	0.00	501,048	0.00	501,048	0.00	501,048	0.00	
TOTAL - PD	2,869,698	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	
TOTAL	2,886,008	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	
GRAND TOTAL	\$2,886,008	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROFESSIONAL DEVELOPMENT	16,310	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	16,310	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,869,698	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
TOTAL - PD	2,869,698	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GRAND TOTAL	\$2,886,008	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	\$486,017	0.00	\$501,048	0.00	\$501,048	0.00	\$501,048	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

Child Assessment Centers (CACs) provide a comfortable, child friendly, neutral, and culturally sensitive environment where children and adolescents reported to have been victims of physical or sexual abuse, or witness to abuse of another child or violent crime can be interviewed and receive a medical examination. These interviews are conducted in a culturally competent manner by forensic interviewers trained in a nationally recognized, research based curriculum that includes child development, linguistics, and child abuse issues. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACs, develops the funding plan for distribution of these funds which is then reviewed and implemented by the Department. Current Child Assessment Centers are as follows:

FY 19 Contracted Amount per Child Assessment Center

Child Advocacy Center	Contracted Amt.
Lakes Area CAC	\$29,745
Southeast Missouri CAC	\$168,064
Clay-Platte County CAC	\$123,806
Boone County CAC	\$216,291
Jefferson County CAC	\$248,873
Joplin CAC	\$232,461
Jackson County CAC	\$222,570
Camden County CAC	\$158,612
Pettis County CAC	\$171,745
Greene County CAC	\$302,792
St. Charles County CAC	\$306,891
Buchanan County CAC	\$153,974
Ozark Foothills CAC	\$90,098
North Central MO CAC	\$129,618
St. Louis City CAC	\$120,433
St. Louis County CAC	\$120,433
Total	\$2,886,008

PROGRAM DESCRIPTION

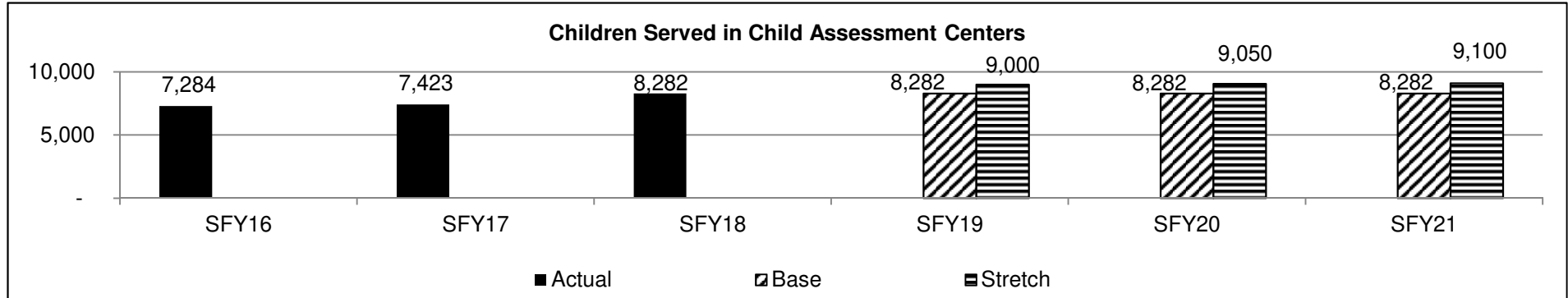
Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

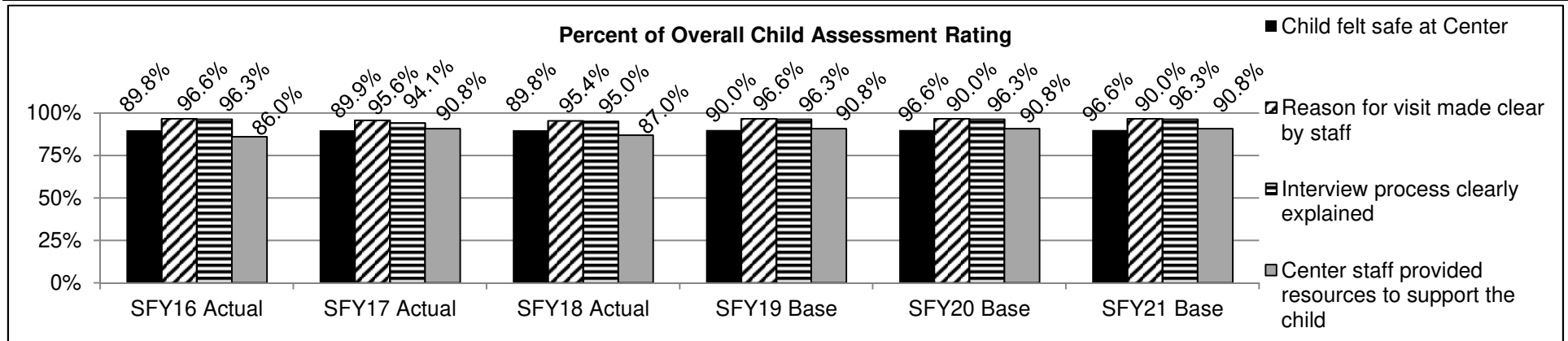
2a. Provide an activity measure(s) for the program.



Eligible:

- Children who have been reported to have been sexually or physically abused, or witness to abuse of another child or violent crime.
- Child Assessment Center Sites: Boone County, Buchanan County, Camden county, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, and Taney County.

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



PROGRAM DESCRIPTION

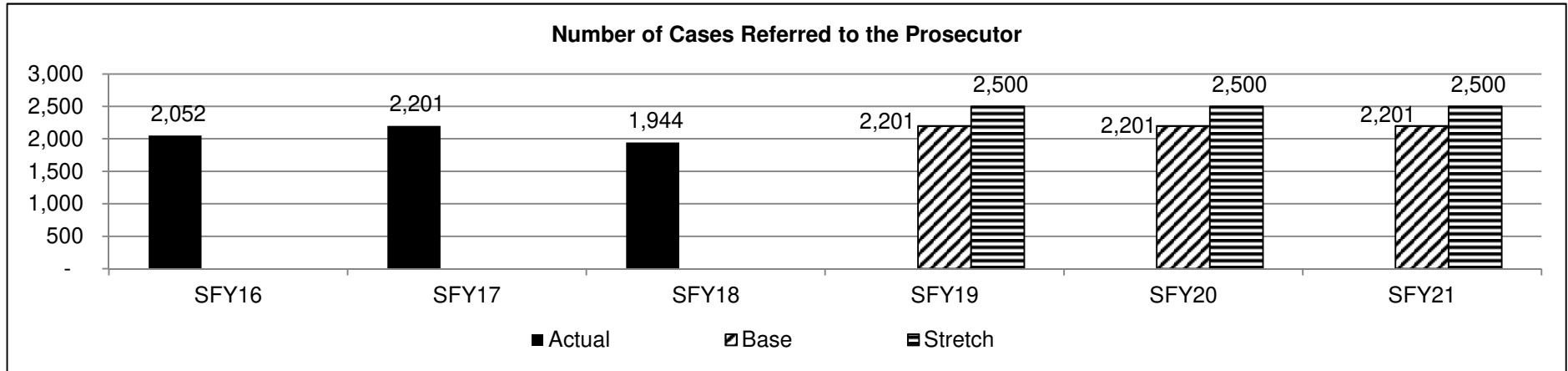
Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

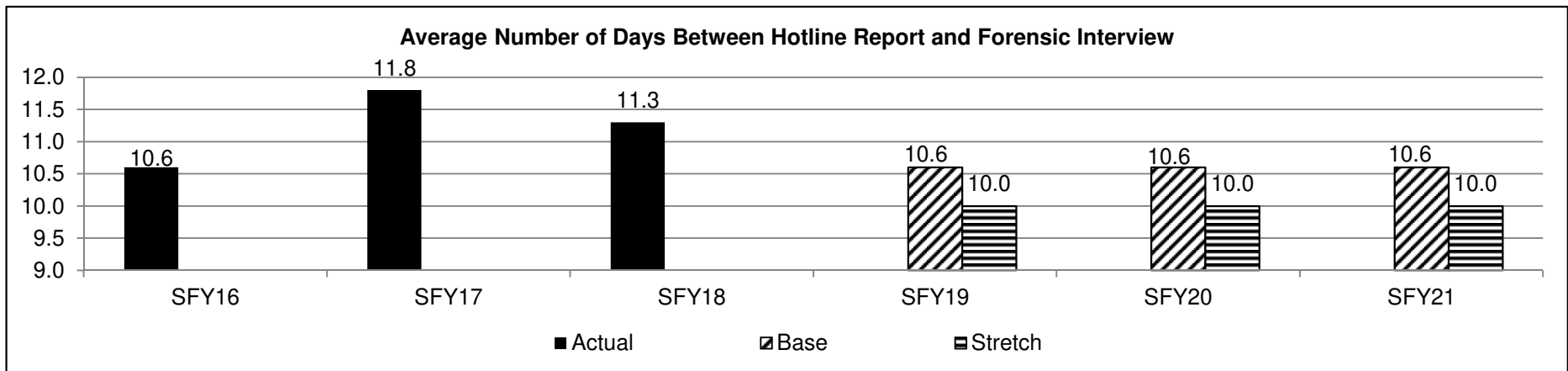
Program is found in the following core budget(s): Child Assessment Centers

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



Data reflects 14 of 16 CACs. Future data will include all CACs.

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



Data reflects 12 of 16 CACs. Future data will include all CACs.

PROGRAM DESCRIPTION

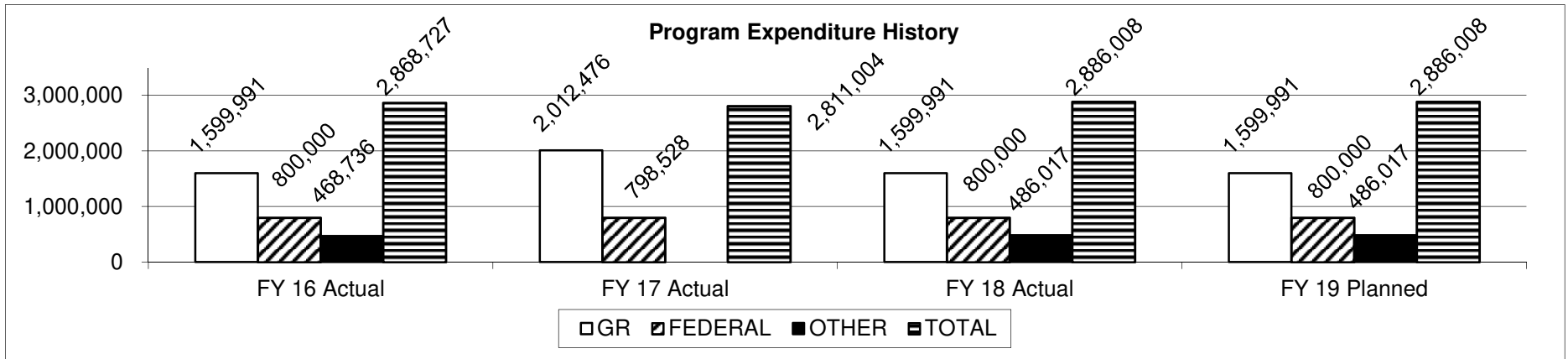
Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

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



Planned FY 2019 expenditures are net of reverted.

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

Health Initiatives Fund (0275)

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

State statutes: Section 210.001, RSMo.

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

No.

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

No.

CORE DECISION ITEM

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

Budget Unit: 90225C
HB Section: 11.365

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		400,000		400,000
TRF				
Total		400,000		400,000
FTE				0.00

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

Other Funds: N/A

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		400,000		400,000
TRF				
Total		400,000		400,000
FTE				0.00

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

Other Funds: N/A

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when Title IV-E eligible children are placed in Juvenile Court residential facilities. When IV-E eligible children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

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

IV-E Authority-Juvenile Courts

CORE DECISION ITEM

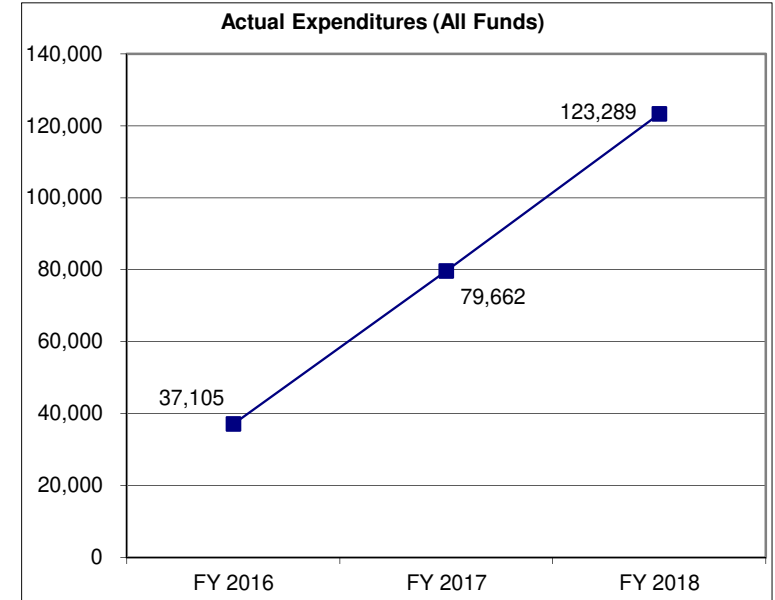
Department: Social Services
Division: Children's Division
Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C

HB Section: 11.365

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	400,000	400,000
Actual Expenditures (All Funds)	37,105	79,662	123,289	N/A
Unexpended (All Funds)	362,895	320,338	276,711	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	362,895	320,338	276,711	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) FY16 - Agency reserve of \$262,000 federal funds due to timeliness of the juvenile court process.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

IV-E AUTHORITY-JUVENILE COURT

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	123,289	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	123,289	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	123,289	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$123,289	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM DISTRIBUTIONS	123,289	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	123,289	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$123,289	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	\$123,289	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(s): 11.365

Program Name: IV-E Authority - Juvenile Courts

Program is found in the following core budget(s): IV-E Authority - Juvenile Courts

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

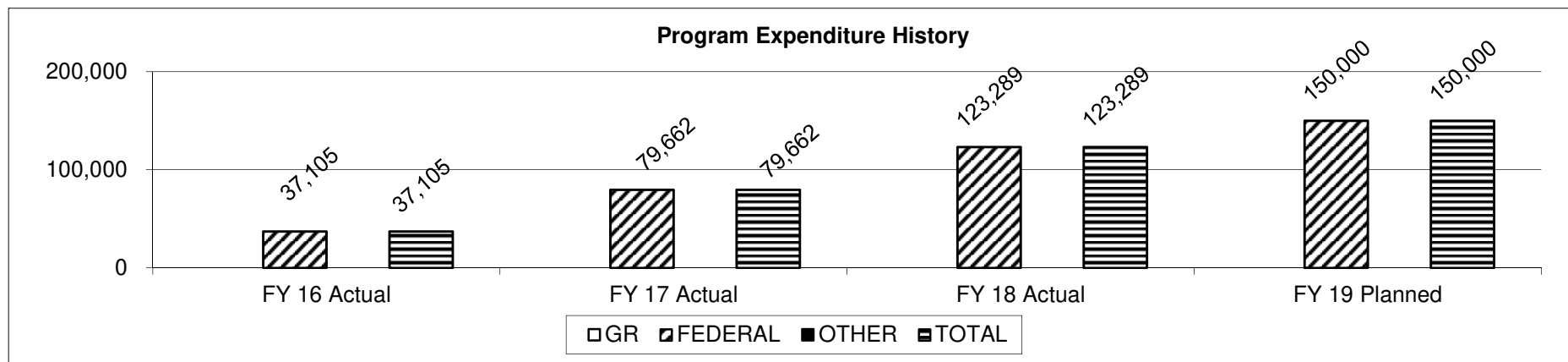
1b. What does this program do?

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, Program Eligibility Analysts must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of CD.

There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Bruce Normile Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox, and Lewis Court).

No performance measures are included for this program as it is a pass through program.

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



Planned FY 2019 expenditures are net of reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.365

Program Name: IV-E Authority - Juvenile Courts

Program is found in the following core budget(s): IV-E Authority - Juvenile Courts

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

N/A

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

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

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

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

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

No.

CORE DECISION ITEM

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

Budget Unit: 90226C

HB Section: 11.370

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		200,000		200,000
TRF				
Total		200,000		200,000
FTE				0.00

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

Other Funds: N/A

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		200,000		200,000
TRF				
Total		200,000		200,000
FTE				0.00

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

Other Funds: N/A

2. CORE DESCRIPTION

The Administration for Children and Families (ACF) has identified the specific Court Appointed Special Advocate (CASA) training components that qualify as Title IV-E reimbursable training funds. The statewide CASA agency has an agreement with the Children's Division to access federal money to support their training programs. The state general revenue match for this funding is \$200,000 in the Judiciary budget. Office of State Courts Administrator does not use this funding for any other federal match.

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

IV-E Authority-CASAs

CORE DECISION ITEM

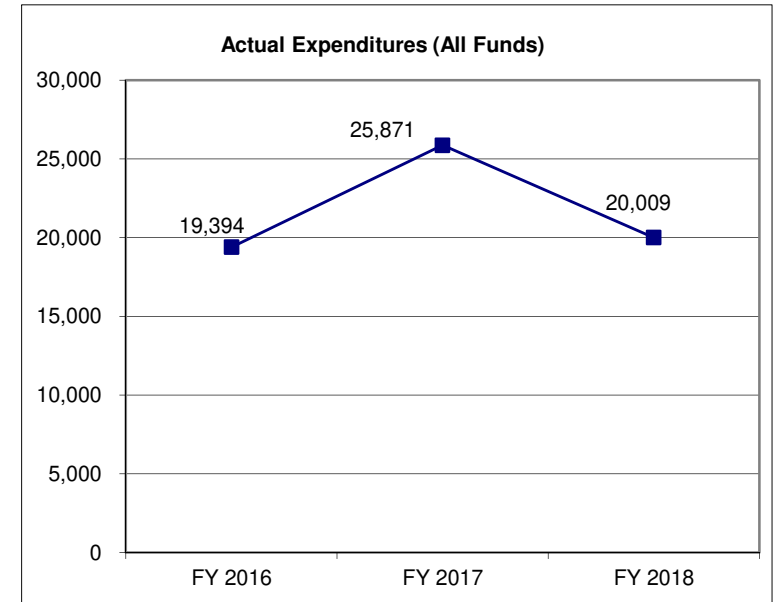
Department: Social Services
Division: Children's Division
Core: IV-E Authority-CASA Training

Budget Unit: 90226C

HB Section: 11.370

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	19,394	25,871	20,009	N/A
Unexpended (All Funds)	180,606	174,129	179,991	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	180,606	174,129	179,991	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

IV-E AUTHORITY-CASAs

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-CASAs								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	20,009	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	20,009	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	20,009	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$20,009	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-CASAs								
CORE								
PROGRAM DISTRIBUTIONS	20,009	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	20,009	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$20,009	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	\$20,009	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(s): 11.370

Program Name: IV-E Authority CASA Training

Program is found in the following core budget(s): IV-E Authority CASA Training

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

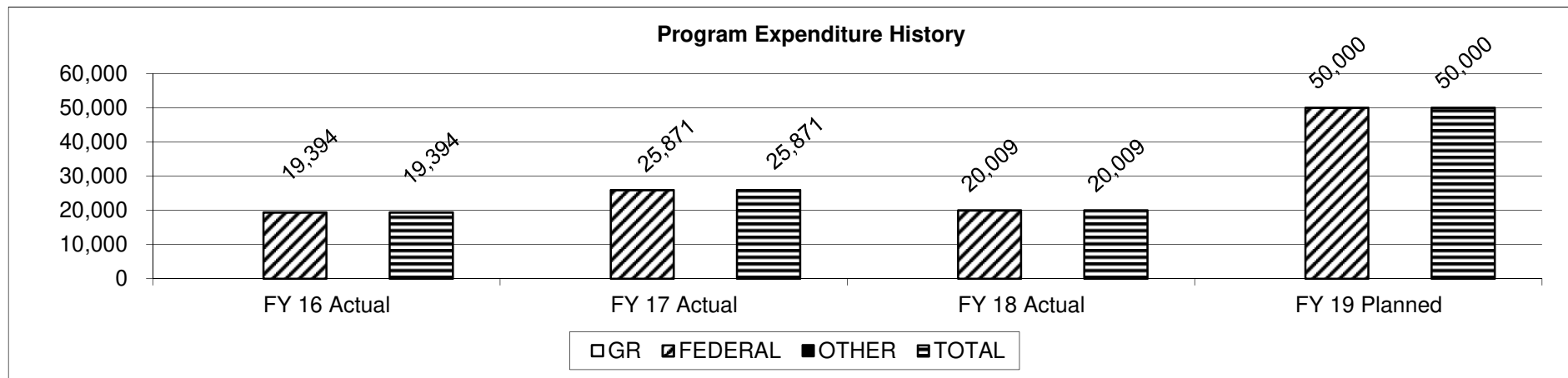
1b. What does this program do?

The Children's Division 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.

No performance measures are included for this program as it is a pass through program.

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



Planned FY19 expenditures are net of reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.370

Program Name: IV-E Authority CASA Training

Program is found in the following core budget(s): IV-E Authority CASA Training

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

N/A

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

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

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

Yes, this federal funding comes from Title IV-E, which requires a state match. The state match is expended in the judiciary budget.

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

No.

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Abuse/Neglect Grants

Budget Unit: 90235C
HB Section: 11.375

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE		118,101		118,101		EE		118,101		118,101	
PSD		70,215		70,215		PSD		70,215		70,215	
TRF						TRF					
Total		188,316		188,316		Total		188,316		188,316	
FTE				0.00		FTE				0.00	

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

Other Funds: N/A

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

Other Funds: N/A

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 Grants

CORE DECISION ITEM

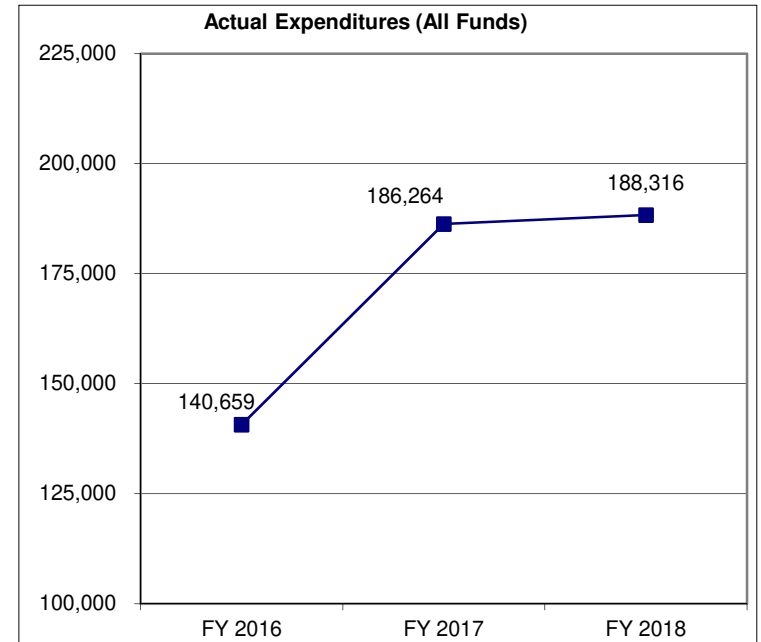
Department: Social Services
Division: Children's Division
Core: Child Abuse/Neglect Grants

Budget Unit: 90235C

HB Section 11.375

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	188,316	188,316	188,316	188,316
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	188,316	188,316	188,316	188,316
Actual Expenditures (All Funds)	140,659	186,264	188,316	N/A
Unexpended (All Funds)	47,657	2,052	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	47,657	2,052	0	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILD ABUSE/NEGLECT GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	118,101	0	118,101	
	PD	0.00	0	70,215	0	70,215	
	Total	0.00	0	188,316	0	188,316	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	118,101	0	118,101	
	PD	0.00	0	70,215	0	70,215	
	Total	0.00	0	188,316	0	188,316	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	118,101	0	118,101	
	PD	0.00	0	70,215	0	70,215	
	Total	0.00	0	188,316	0	188,316	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD ABUSE/NEGLECT GRANT									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	180,972	0.00	118,101	0.00	118,101	0.00	118,101	0.00	
TOTAL - EE	180,972	0.00	118,101	0.00	118,101	0.00	118,101	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	7,345	0.00	70,215	0.00	70,215	0.00	70,215	0.00	
TOTAL - PD	7,345	0.00	70,215	0.00	70,215	0.00	70,215	0.00	
TOTAL	188,317	0.00	188,316	0.00	188,316	0.00	188,316	0.00	
CA/N Grant Authority Increase - 1886003									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,582,066	0.00	1,582,066	0.00	
TOTAL - PD	0	0.00	0	0.00	1,582,066	0.00	1,582,066	0.00	
TOTAL	0	0.00	0	0.00	1,582,066	0.00	1,582,066	0.00	
GRAND TOTAL	\$188,317	0.00	\$188,316	0.00	\$1,770,382	0.00	\$1,770,382	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	33,143	0.00	5,200	0.00	5,200	0.00	5,200	0.00
TRAVEL, OUT-OF-STATE	1,830	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	0	0.00	848	0.00	848	0.00	848	0.00
PROFESSIONAL DEVELOPMENT	47,885	0.00	39,193	0.00	39,193	0.00	39,193	0.00
PROFESSIONAL SERVICES	97,683	0.00	70,000	0.00	70,000	0.00	70,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	260	0.00	260	0.00	260	0.00
MISCELLANEOUS EXPENSES	431	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	180,972	0.00	118,101	0.00	118,101	0.00	118,101	0.00
PROGRAM DISTRIBUTIONS	7,345	0.00	70,215	0.00	70,215	0.00	70,215	0.00
TOTAL - PD	7,345	0.00	70,215	0.00	70,215	0.00	70,215	0.00
GRAND TOTAL	\$188,317	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	\$188,317	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

HB Section(s): 11.375

Program Name: Child Abuse/Neglect Grants

Program is found in the following core budget(s): Child Abuse/Neglect Grants

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

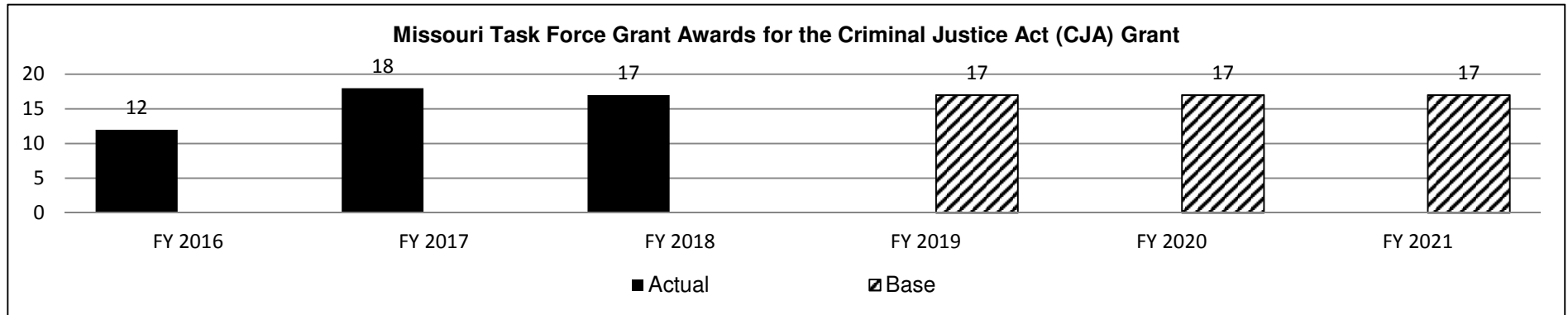
1b. What does this program do?

The 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).

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



As the dollars are limited to grant approved and received through federal funding, the Missouri Task Force on Criminal Justice approves grant applications that are beneficial to Task Force in its charge of assuring appropriate use of CJA funds.

PROGRAM DESCRIPTION

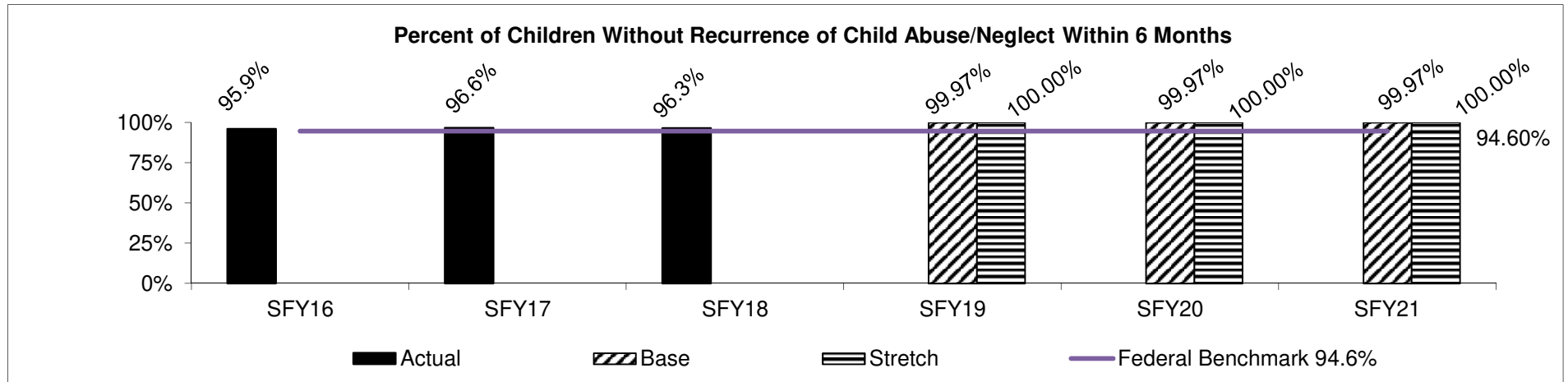
Department: Social Services

HB Section(s): 11.375

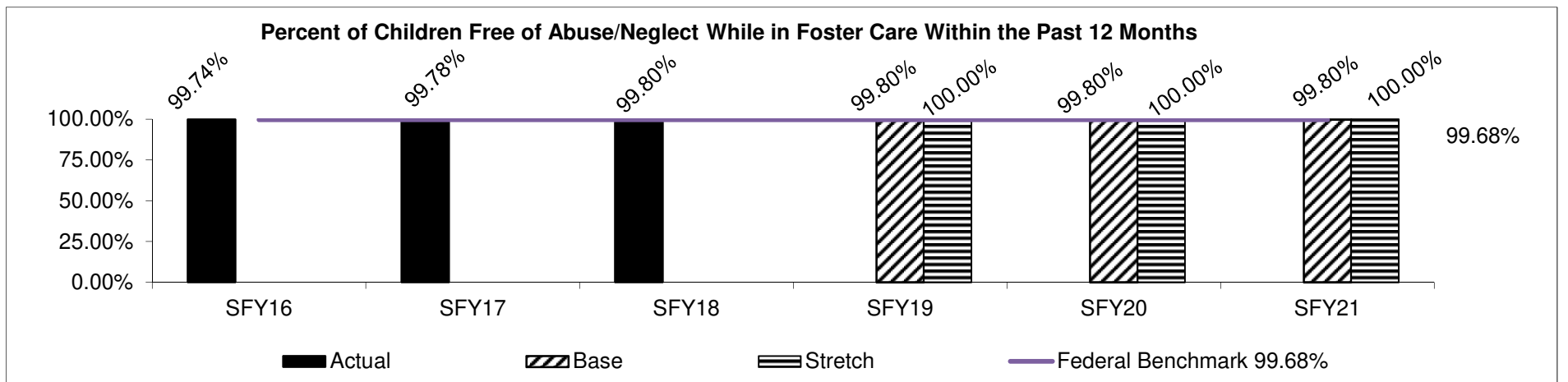
Program Name: Child Abuse/Neglect Grants

Program is found in the following core budget(s): Child Abuse/Neglect Grants

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



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



Children in care and custody of Children's Division

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.375

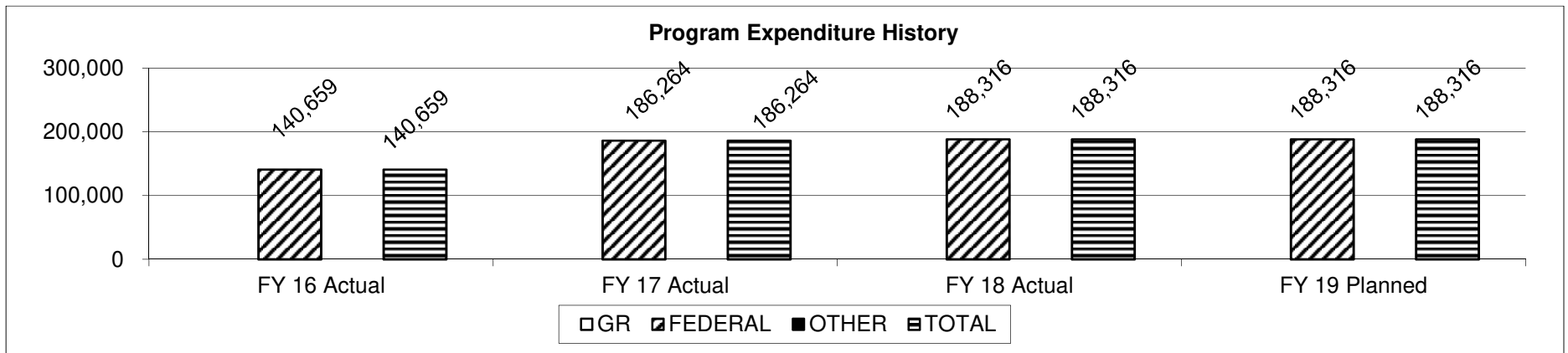
Program Name: Child Abuse/Neglect Grants

Program is found in the following core budget(s): Child Abuse/Neglect Grants

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

The Child Abuse/Neglect Grant and Criminal Justice Act Grant are federal funding streams used to support multi-disciplinary teams for collaboration and information sharing to ensure safety and those who experienced abuse and neglect. Without this funding, DSS would not be able to collaborate with state only funding to the extent it does to provide support for programs and initiatives handling child abuse and neglect cases, including investigation and prosecutions aspects, and various child welfare trainings, conferences and seminars.

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



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

N/A

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

State statute: Section 210.001, RSMo.; Federal regulation: 42 USC Section 5101.

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

No.

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

No.

NEW DECISION ITEM

RANK: 38 OF 51

Department: Social Services

Budget Unit: 90235C

Division: Children's Division

DI Name: Child Abuse/Neglect Grant Authority Increase DI# 1886003

HB Section: 11.375

1. AMOUNT OF REQUEST

FY 2020 Budget Request

	GR	Federal	Other	Total
PS				
EE				
PSD		1,582,066		1,582,066
TRF				
Total	0	1,582,066	0	1,582,066

PS

EE

PSD

TRF

Total

FTE

0.00

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

Other Funds: N/A

FY 2020 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE				
PSD		1,582,066		1,582,066
TRF				
Total	0	1,582,066	0	1,582,066

PS

EE

PSD

TRF

Total

FTE

0.00

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

Other Funds: N/A

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	☒ 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 Consolidated Appropriations Act of 2018 included additional funding for the Child Abuse/Neglect Basic Grant. 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 increased funding is intended to help improve response to families and infants affected by substance use disorders. A requirement of the new funding is to prioritize use of the development, implementation and monitoring of plans of safe care for substance-exposed infants. CD efforts will be to enhance and expand services for families and infants affected by substance use disorders and to develop systems to support staff in working with these families.

NEW DECISION ITEM
RANK: 38 **OF** 51

Department: Social Services **Budget Unit:** 90235C
Division: Children's Division
DI Name: Child Abuse/Neglect Grant Authority Increase **DI#** 1886003 **HB Section:** 11.375

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.)

Additional authority is requested in the amount of approximately \$1.6 million as a result of an increase grant funding through the Consolidated Appropriations Act of 2018. The current appropriation authority is \$188,316 for both the CA/N grant and Criminal Justice Act (CJA) grant. Funding will be used to enhance and expand services for families and infants affected by substance use disorders and to develop systems to support staff in working with these families.

Child Abuse/Neglect Grant Authority Request	FTE	GR	FF	Total
		0	1,582,066	1,582,066
Grand Total	0.00	0	1,582,066	1,582,066

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions			1,582,066				1,582,066		
Total PSD	<u>0</u>		<u>1,582,066</u>		<u>0</u>		<u>1,582,066</u>		<u>0</u>
Grand Total	0	0.0	1,582,066	0.0	0	0.0	1,582,066	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions			1,582,066				1,582,066		
Total PSD	<u>0</u>		<u>1,582,066</u>		<u>0</u>		<u>1,582,066</u>		<u>0</u>
Grand Total	0	0.0	1,582,066	0.0	0	0.0	1,582,066	0.0	0

NEW DECISION ITEM

RANK: 38

OF 51

Department: Social Services

Budget Unit: 90235C

Division: Children's Division

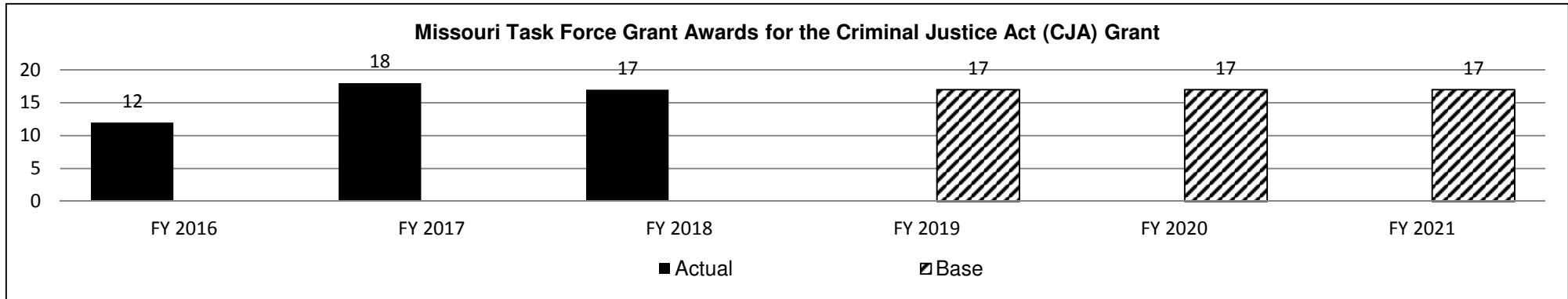
DI Name: Child Abuse/Neglect Grant Authority Increase

DI# 1886003

HB Section: 11.375

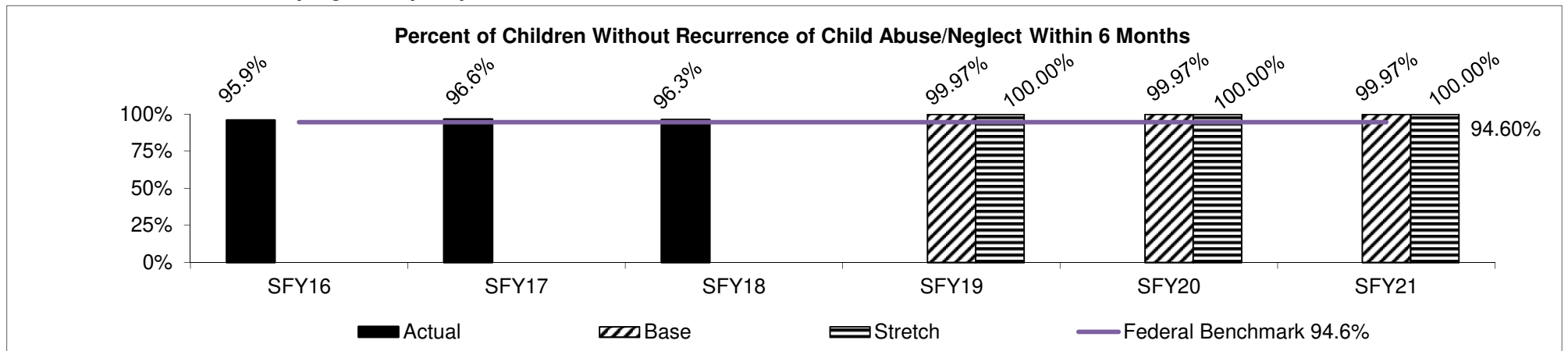
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure for the program.



As the dollars are limited to grant approved and received through federal funding, the Missouri Task Force on Criminal Justice approves grant applications that are beneficial to Task Force in its charge of assuring appropriate use of CJA funds.

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



NEW DECISION ITEM

RANK: 38

OF 51

Department: Social Services

Budget Unit: 90235C

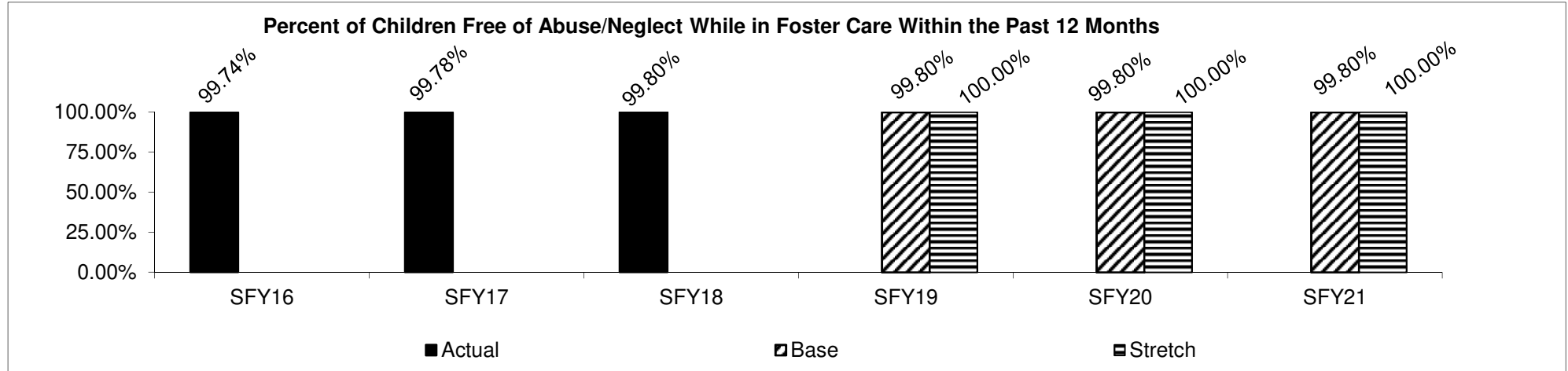
Division: Children's Division

DI Name: Child Abuse/Neglect Grant Authority Increase

DI# 1886003

HB Section: 11.375

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



Children in care and custody of Children's Division

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

The Child Abuse/Neglect Grant and Criminal Justice Act Grant are federal funding streams used to support multi-disciplinary teams for collaboration and information sharing to ensure safety and those who experienced abuse and neglect. Without this funding, DSS would not be able to collaborate with state only funding to the extent it does to provide support for programs and initiatives handling child abuse and neglect cases, including investigation and prosecutions aspects, and various child welfare trainings, conferences and seminars.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase the support system for substance-exposed infants.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CA/N Grant Authority Increase - 1886003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,582,066	0.00	1,582,066	0.00
TOTAL - PD	0	0.00	0	0.00	1,582,066	0.00	1,582,066	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,582,066	0.00	\$1,582,066	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,582,066	0.00	\$1,582,066	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

Budget Unit: 90240C
HB Section: 11.380

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD			13,000,000	13,000,000
TRF				
Total			13,000,000	13,000,000
FTE				0.00

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

Other Funds: Alternative Care Trust Fund (0905)

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD			13,000,000	13,000,000
TRF				
Total			13,000,000	13,000,000
FTE				0.00

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

Other Funds: Alternative Care Trust Fund (0905)

2. CORE DESCRIPTION

This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children. When children are placed in the division's custody outside income on behalf of the children such as Social Security (SSI) and Old Age, Survivors, and Disability Insurance (OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any). This income is used to help pay for the child's expenses while in custody.

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

Foster Care Children's Account

CORE DECISION ITEM

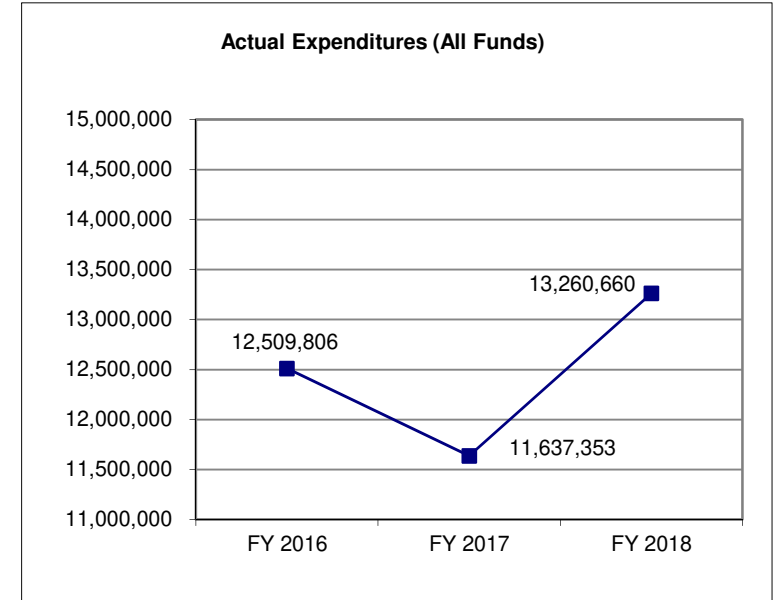
Department: Social Services
Division: Children's Division
Core: Foster Care Children's Account

Budget Unit: 90240C

HB Section: 11.380

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	16,500,000	13,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	16,500,000	13,000,000
Actual Expenditures (All Funds)	12,509,806	11,637,353	13,260,660	N/A
Unexpended (All Funds)	2,490,194	3,362,647	3,239,340	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,490,194	4,862,647	3,239,340	N/A
			(1)	(2)



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

NOTES:

(1) FY18 - Requested increase in authority was granted for \$1.5m.

(2) FY19 - Reduced authority to match amount expended.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOSTER CARE CHILDRENS ACCOUNT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
PROGRAM-SPECIFIC								
ALTERNATIVE CARE TRUST FUND	13,260,660	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL - PD	13,260,660	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	13,260,660	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
GRAND TOTAL	\$13,260,660	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
PROGRAM DISTRIBUTIONS	11,809,413	0.00	13,000,000	0.00	11,548,753	0.00	11,548,753	0.00
REFUNDS	1,451,247	0.00	0	0.00	1,451,247	0.00	1,451,247	0.00
TOTAL - PD	13,260,660	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
GRAND TOTAL	\$13,260,660	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,260,660	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.380

Program Name: Foster Care Children's Account

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

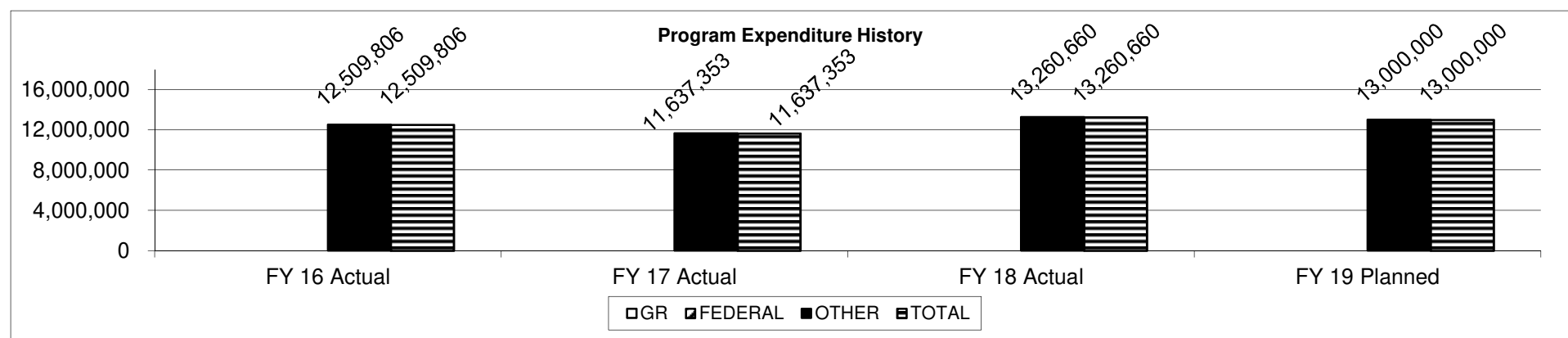
1b. What does this program do?

The division 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.

No performance measures are included for this program as it is a core that represents client accounts.

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



Planned FY 2019 expenditures are net of reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.380

Program Name: Foster Care Children's Account

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

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

Alternative Care Trust Fund (0905)

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

State statute: Section 210.560 RSMo.

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

No.

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

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

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Purchase of Child Care

Budget Unit: 90103C

HB Section: 11.385

1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					
	GR	Federal	Other	Total	E
PS	13,662	488,679	0	502,341	
EE	2,440	3,113,830	293,220	3,409,490	
PSD	37,319,718	147,862,900	7,281,280	192,463,898	
TRF					
Total	37,335,820	151,465,409	7,574,500	196,375,729	

FTE 12.00 12.00

Est. Fringe	4,163	300,244	0	304,407
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care Fund (0859) - \$7,574,500

FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	13,662	488,679	0	502,341	
EE	2,440	3,053,830	293,220	3,349,490	
PSD	36,986,148	147,862,900	7,281,280	192,130,328	
TRF					
Total	37,002,250	151,405,409	7,574,500	195,982,159	

FTE 12.00 12.00

Est. Fringe	4,163	300,244	0	304,407
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care Fund (0859) - \$7,574,500

2. CORE DESCRIPTION

This appropriation funds child care subsidies for low-income families and children receiving protective services child care, to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early childhood development programs targeting primarily low income families and families with children under age three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

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

Purchase of Child Care

CORE DECISION ITEM

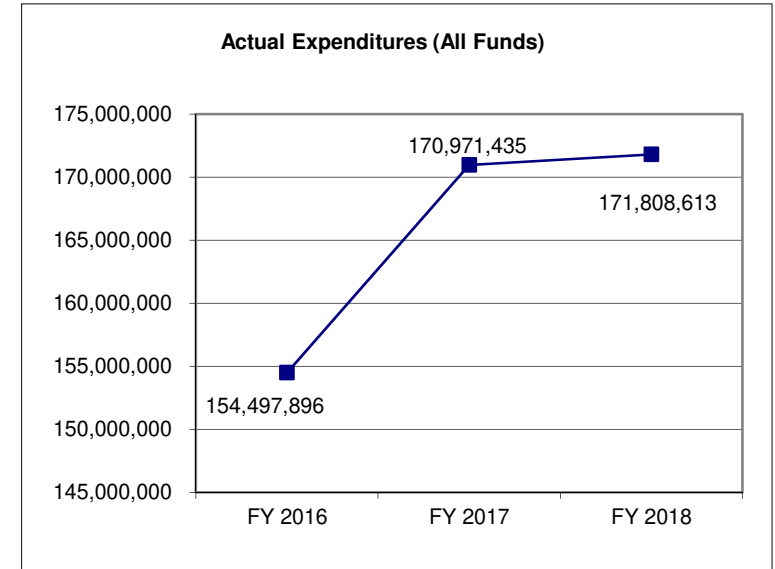
Department: Social Services
Division: Children's Division
Core: Purchase of Child Care

Budget Unit: 90103C

HB Section: 11.385

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	172,191,119	189,213,888	186,413,888	196,375,729
Less Reverted (All Funds)	(1,565,851)	(1,436,142)	(1,347,342)	(1,346,110)
Less Restricted (All Funds)	0	(3,040,000)		0
Budget Authority (All Funds)	170,625,268	184,737,746	185,066,546	195,029,619
Actual Expenditures (All Funds)	154,497,896	170,971,435	171,808,613	N/A
Unexpended (All Funds)	16,127,372	13,766,311	13,257,933	N/A
Unexpended, by Fund:				
General Revenue	38,881	338,675	460,906	N/A
Federal	15,796,644	13,427,636	12,797,027	N/A
Other	291,867	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) FY16 - 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. Agency reserve of \$8,000,000 TANF due to excess authority.

(2) FY17 - GR/ECDEC fund swap \$4,074,500 to help with over appropriated ECDEC funding; 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. An expenditure restriction of \$3,000,000 GR for Purchase of Child Care and \$40,000 GR for the Hand Up program. Agency reserve of \$10,060,000 FF to offset the restriction and for expenditure control.

(3) FY18 - Core cut of \$3,000,000 GR. NDI for Child Care TANF Increase of \$200,000 was granted.

(4) FY19 - Additional funding was received for the Child Care Development Fund (CCDF) of \$10,000,000 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	12.00	13,662	488,679	0	502,341	
				EE	0.00	2,440	142,982	293,220	438,642	
				PD	0.00	37,319,718	150,833,748	7,281,280	195,434,746	
				Total	12.00	37,335,820	151,465,409	7,574,500	196,375,729	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	216	3593	EE	0.00	0	2,970,848		0	2,970,848	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	216	3593	PD	0.00	0	(2,910,848)		0	(2,910,848)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	216	8341	PD	0.00	(40,000)		0	0	(40,000)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	216	8342	PD	0.00	0	(60,000)		0	(60,000)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	216	3592	PD	0.00	40,000		0	0	40,000	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	271	3593	PD	0.00	0	3,000,000		0	3,000,000	TANF/CCDF Fund Switch of \$3,000,000
Core Reallocation	271	0180	PD	0.00	0	(3,000,000)		0	(3,000,000)	TANF/CCDF Fund Switch of \$3,000,000
NET DEPARTMENT CHANGES					0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST										
				PS	12.00	13,662	488,679	0	502,341	
				EE	0.00	2,440	3,113,830	293,220	3,409,490	
				PD	0.00	37,319,718	147,862,900	7,281,280	192,463,898	
				Total	12.00	37,335,820	151,465,409	7,574,500	196,375,729	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2096 8341		PD	0.00		(40,000)	0	0	(40,000)	Hand Up reduction
Core Reduction	2096 8342		PD	0.00		0	(60,000)	0	(60,000)	Hand Up reduction
Core Reduction	2132 3592		PD	0.00		(293,570)	0	0	(293,570)	Purchase Child Care FMAP redux
Core Reallocation	216 3593		EE	0.00		0	(60,000)	0	(60,000)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	216 8341		PD	0.00		40,000	0	0	40,000	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	216 8342		PD	0.00		0	60,000	0	60,000	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	216 3592		PD	0.00		(40,000)	0	0	(40,000)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	271 3593		PD	0.00		0	5,000,000	0	5,000,000	TANF/CCDF Fund Switch of \$5,000,000
Core Reallocation	271 0180		PD	0.00		0	(5,000,000)	0	(5,000,000)	TANF/CCDF Fund Switch of \$5,000,000
NET GOVERNOR CHANGES					0.00	(333,570)	(60,000)	0	(393,570)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	12.00	13,662	488,679	0	502,341	
	EE	0.00	2,440	3,053,830	293,220	3,349,490	
	PD	0.00	36,986,148	147,862,900	7,281,280	192,130,328	
	Total	12.00	37,002,250	151,405,409	7,574,500	195,982,159	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PURCHASE OF CHILD CARE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	14,297	0.33	13,662	0.00	13,662	0.00	13,662	0.00	
DEPT OF SOC SERV FEDERAL & OTH	525,762	11.29	488,679	12.00	488,679	12.00	488,679	12.00	
TOTAL - PS	540,059	11.62	502,341	12.00	502,341	12.00	502,341	12.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	27,140	0.00	2,440	0.00	2,440	0.00	2,440	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	86,206	0.00	86,206	0.00	86,206	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,785,055	0.00	56,776	0.00	3,027,624	0.00	2,967,624	0.00	
EARLY CHILDHOOD DEV EDU/CARE	183,974	0.00	293,220	0.00	293,220	0.00	293,220	0.00	
TOTAL - EE	2,996,169	0.00	438,642	0.00	3,409,490	0.00	3,349,490	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	35,714,447	0.00	37,319,718	0.00	37,319,718	0.00	36,986,148	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	30,557,515	0.00	37,771,309	0.00	34,771,309	0.00	29,771,309	0.00	
DEPT OF SOC SERV FEDERAL & OTH	94,837,132	0.00	113,062,439	0.00	113,091,591	0.00	118,091,591	0.00	
EARLY CHILDHOOD DEV EDU/CARE	7,163,291	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	
TOTAL - PD	168,272,385	0.00	195,434,746	0.00	192,463,898	0.00	192,130,328	0.00	
TOTAL	171,808,613	11.62	196,375,729	12.00	196,375,729	12.00	195,982,159	12.00	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	69	0.00	69	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	4,214	0.00	4,214	0.00	
TOTAL - PS	0	0.00	0	0.00	4,283	0.00	4,283	0.00	
TOTAL	0	0.00	0	0.00	4,283	0.00	4,283	0.00	
CCDF Authority Increase CTC - 1886004									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	10,531,000	0.00	20,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	10,531,000	0.00	20,000,000	0.00	
TOTAL	0	0.00	0	0.00	10,531,000	0.00	20,000,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PURCHASE OF CHILD CARE									
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,734	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	5,865	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,599	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,599	0.00	
FMAP Adjustment - 0000016									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	293,570	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	293,570	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	293,570	0.00	
GRAND TOTAL	\$171,808,613	11.62	\$196,375,729	12.00	\$206,911,012	12.00	\$216,287,611	12.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	27,935	1.00	25,935	1.00	25,935	1.00
EXECUTIVE II	35,946	0.96	44,282	1.00	38,304	1.00	38,304	1.00
MANAGEMENT ANALYSIS SPEC II	42,667	0.99	41,279	1.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	291,091	6.84	180,565	5.00	271,163	7.00	271,163	7.00
SOCIAL SERVICES MGR, BAND 1	97,416	1.83	101,055	2.00	86,639	2.00	86,639	2.00
SPECIAL ASST PROFESSIONAL	72,939	1.00	72,988	1.00	80,300	1.00	80,300	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	34,237	1.00	0	0.00	0	0.00
TOTAL - PS	540,059	11.62	502,341	12.00	502,341	12.00	502,341	12.00
TRAVEL, IN-STATE	26,251	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	2,154	0.00	1,001	0.00	2	0.00	2	0.00
SUPPLIES	9,844	0.00	8,820	0.00	8,820	0.00	8,820	0.00
PROFESSIONAL DEVELOPMENT	3,078	0.00	120	0.00	120	0.00	120	0.00
COMMUNICATION SERV & SUPP	3,240	0.00	2,519	0.00	2,519	0.00	2,519	0.00
PROFESSIONAL SERVICES	2,950,067	0.00	407,469	0.00	3,379,316	0.00	3,319,316	0.00
M&R SERVICES	21	0.00	171	0.00	171	0.00	171	0.00
OFFICE EQUIPMENT	695	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	825	0.00	825	0.00	825	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	819	0.00	2,616	0.00	2,616	0.00	2,616	0.00
TOTAL - EE	2,996,169	0.00	438,642	0.00	3,409,490	0.00	3,349,490	0.00
PROGRAM DISTRIBUTIONS	168,272,385	0.00	195,434,746	0.00	192,463,898	0.00	192,130,328	0.00
TOTAL - PD	168,272,385	0.00	195,434,746	0.00	192,463,898	0.00	192,130,328	0.00
GRAND TOTAL	\$171,808,613	11.62	\$196,375,729	12.00	\$196,375,729	12.00	\$195,982,159	12.00
GENERAL REVENUE	\$35,755,884	0.33	\$37,335,820	0.00	\$37,335,820	0.00	\$37,002,250	0.00
FEDERAL FUNDS	\$128,705,464	11.29	\$151,465,409	12.00	\$151,465,409	12.00	\$151,405,409	12.00
OTHER FUNDS	\$7,347,265	0.00	\$7,574,500	0.00	\$7,574,500	0.00	\$7,574,500	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

1a. What strategic priority does this program address?

Quality child care for working parents

1b. 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, known as traditional child care through the Children's Division. The current income eligibility limit for a three (3) person traditional household is 138% of the Federal Poverty Level (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. TCC consists of three different tiers of eligibility based on income. The income thresholds for Child Care subsidies are a full benefit for individuals with an income which is less than or equal to 138% of the federal poverty level; a benefit of 75% for individuals with an income which is less than or equal to 165% of the federal poverty level but greater than 138%; a benefit of 50% for individuals with an income which is less than or equal to 190% of the federal poverty level but greater than 165%; and a benefit of 25% for individuals with an income which is less than or equal to 215% of the federal poverty level but greater than 190%. Families are responsible for the 25%, 50%, or 75% of the child care expense, respectively. The program's income eligibility guidelines may decline at a proportionate rate when the FPL is adjusted each year.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

Trauma Training for Child Care Providers

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 teachers who care for them.

The model give all Head Start staff and parents training to create calm, connected classrooms and home environments that recognize and address behavioral and other problems triggered by trauma, and provide the supports for children to learn and thrive. This subsidy was previously called Head Start Trauma Smart.

Child Care Provider Payment

Payment for child care may be paid to a legal provider as defined in Section 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;
- Test negative for tuberculosis; and
- Complete health and safety training.

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.
- Licensed providers, who are contracted with DSS and License Exempt Religious providers who are registered with DSS may receive a 30% enhancement to their base rate, if they are accredited or working towards becoming accredited and enrollment consists of 50% or more DSS subsidized children.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

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.

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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

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.

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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

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.

Child Care Facility Inspections

All providers must meet state and federal requirements prior to receiving federal assistance (RSMo 210.027, Federal Child Care Development Block Grant). Children's Division has secured a contractor to conduct unscheduled onsite monitoring of registered 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 be requested to be tested for tuberculosis and meet pre-service training requirements. All providers must meet statutory requirements prior to receiving federal assistance.

Child Care Providers Comprehensive Background Screenings

Missouri Revised Statute 210.025 requires child care providers and staff, including Religious-In-Compliance organizations receiving or applying to receive CCDF funding, to submit fingerprints to the Missouri State Highway Patrol. The fingerprints are used to screen for criminal history with the Missouri State Highway Patrol and with the Federal Bureau of Investigation.

Child care provider and staff includes, but is not limited to, an applicant child care provider; persons employed by the applicant child care provider for compensation, including contract employees or self-employed individuals; individuals or volunteers whose activities involve the care or supervision of children for the applicant child care provider or unsupervised access to children who are cared for or supervised by the applicant child care provider; or individuals residing in the applicant's family child care home who are seventeen years of age or older. Eligibility as a registered child care provider is not determined until all screening results are received and evaluated.

Child Care Business Information Systems

In order to improve the tracking of attendance in the child care subsidy program, a contract has been awarded to ControlTec to develop and implement an electronic time and attendance system. The Child Care Business Information Solution will provide providers with an electronic point of service device for parents to use to check their children into and out of the child care facility. The system will then interface with the payment system resulting in a decrease of paper attendance records and paper invoices and other program efficiencies. Implementation of the system is expected to be completed in FY20.

PROGRAM DESCRIPTION

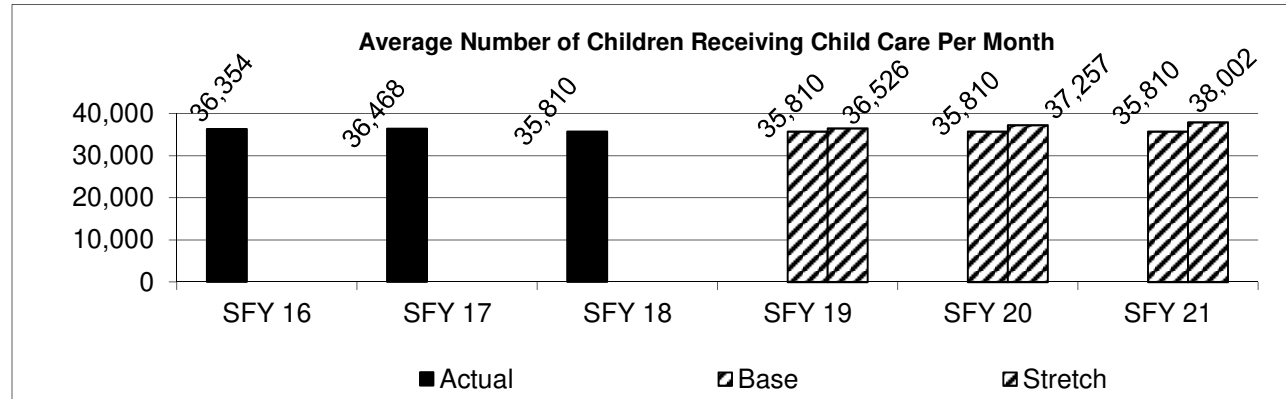
Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

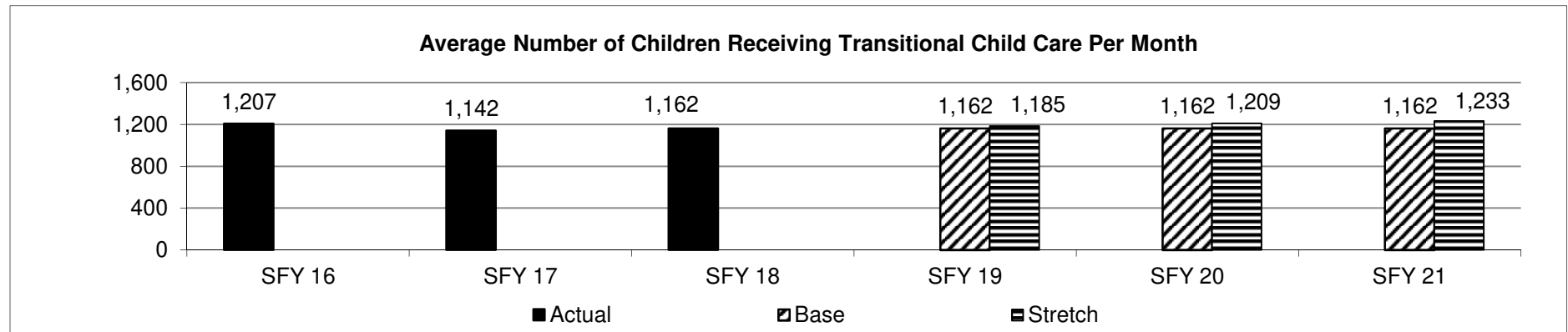
2a. Provide an activity measure(s) for the program.



Eligibles:

Under federal guidelines, children under 13 in families with income below 85% of the state median income are eligible; 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.



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.

PROGRAM DESCRIPTION

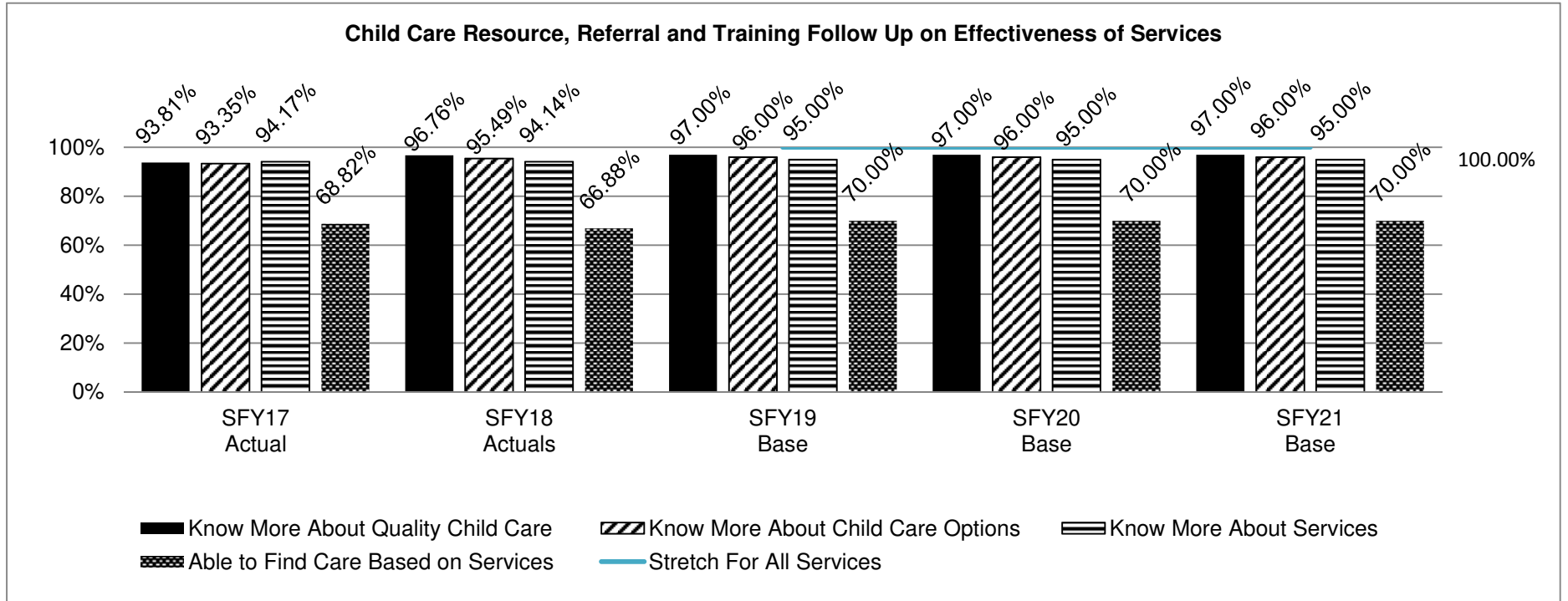
Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

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



New measure beginning FY17

PROGRAM DESCRIPTION

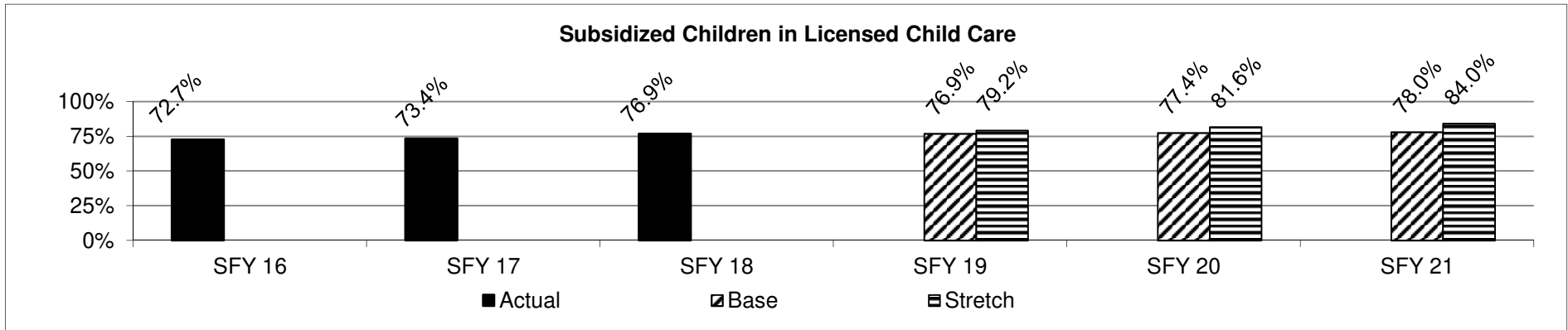
Department: Social Services

HB Section(s): 11.385

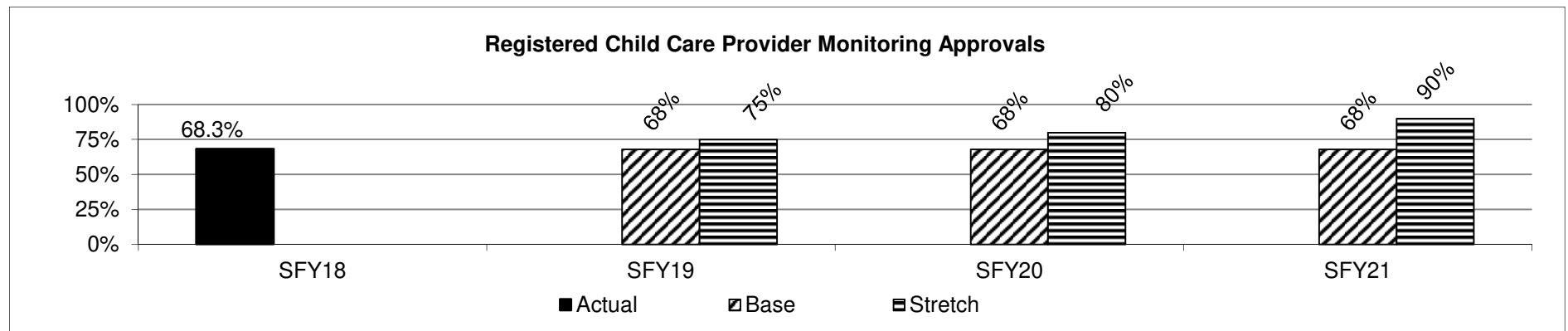
Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

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



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



New measure beginning FY18

PROGRAM DESCRIPTION

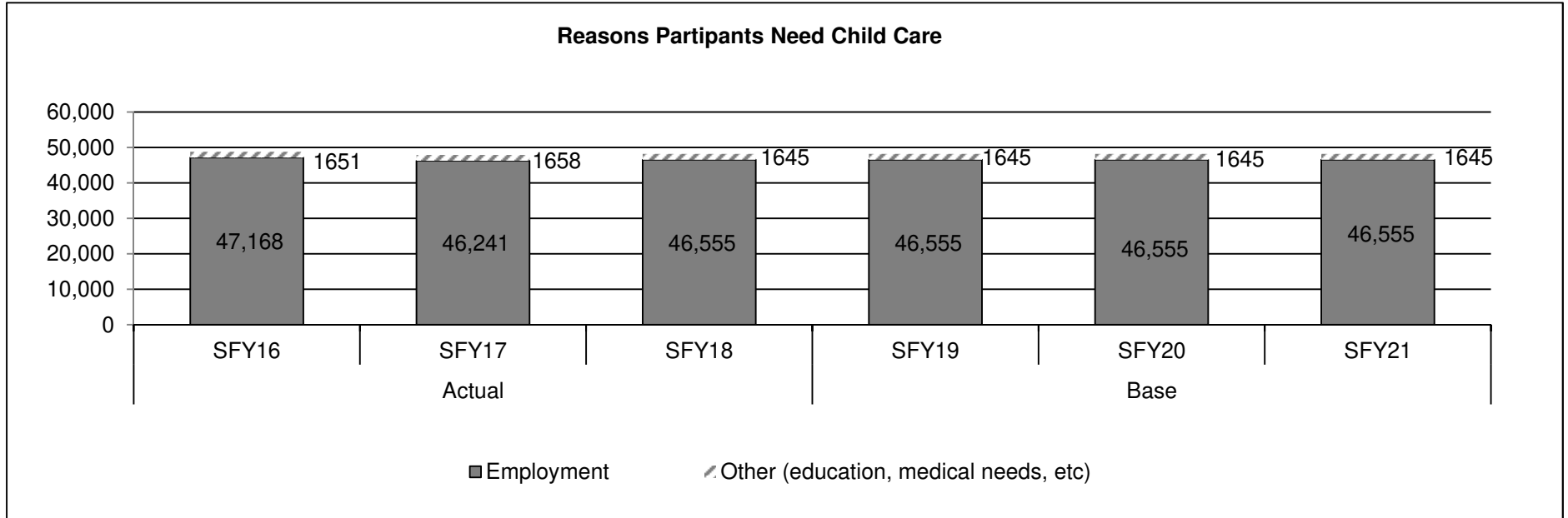
Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

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



PROGRAM DESCRIPTION

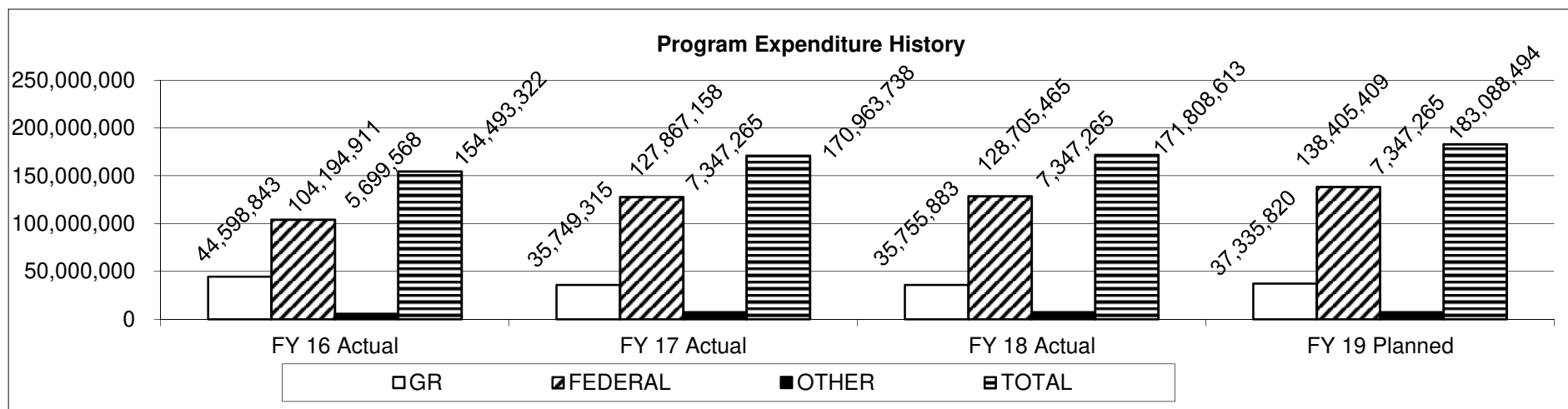
Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

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



Planned FY 2019 expenditures are net of reverted and reserves.

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

Early Childhood Development Education and Care Fund (0859)

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

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

6. 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, matching, and discretionary. To receive mandatory funding, a state must maintain Maintenance of Effort (MOE). The CCDF reimbursement rate for matching funding 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 37% and the federal match 63%.

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

No.

NEW DECISION ITEM

RANK: 42 OF 51

Department: Social Services
 Division: Children's Division
 DI Name: CCDF Authority Increase CTC

Budget Unit: 90103C

DI# 1886004

HB Section: 11.385

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	0	10,531,000		10,531,000
TRF				
Total	0	10,531,000	0	10,531,000

FTE 0.00

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

Other Funds: N/A

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	0	20,000,000		20,000,000
TRF				
Total	0	20,000,000	0	20,000,000

FTE 0.00

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

Other Funds: N/A

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	☐ Other: _____	

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

The Purchase of Child Care program funds child care subsidies for low-income families and children receiving protective services child care, assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. In spring 2018, the Children's Division (CD) was notified of an estimated \$20 million increase in discretionary funding with the Consolidated Appropriations Act of 2018 for the Child Care Development Block Grant Fund (CCDF), limited to one or two state fiscal years. For the fiscal year 2019 (FY 2019) budget, CD requested an additional \$10 million to be added to the core for the next two years. Missouri was officially awarded \$41 million on May 1, 2018 to be spent over the course of two years. This request adds the remaining \$20 million to the FY 2020 budget to fully utilize the second year grant award funding.

State statute: Sections 161.215, 208.044, and 208.046, RSMo.; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

NEW DECISION ITEM
RANK: 42 OF 51

Department: Social Services

Budget Unit: 90103C

Division: Children's Division

DI Name: CCDF Authority Increase CTC

DI# 1886004

HB Section:

11.385

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 total funding received to be spent over the course of two years is approximately \$40 million. To utilize half of the full amount of funding this year, CD has identified projects eligible for discretionary funds that are one to two year projects. Projects for FY 2019 that will carry into FY 2020 include fingerprinting for CCDF providers, assist providers who have achieved or are working towards accreditation, support individuals employed with facilities or providers in completing a Child Development Associate certificate (CDA), support a voluntary quality rating system pilot and continue efforts with CPR/First Aid training to child care providers. One-time project in FY 2020 include an infant and toddler specialist Information Technology network, mental health consultation and trauma training for child care centers. Additionally, CD is conducting a market rate survey through a contractor to simplify the current rate structure and increase rates for providers in efforts to incentivize more child care providers to provide increased quality child care across the state. Currently there are over 4,000 different child care base rates in place. At the same time, the Child Care Business Information System (CCBIS) is being implemented to increase accountability with providers. The CCBIS will be in place in FY20. As such, CD is anticipating a decrease in expenditures, as seen by other states that have implemented a similar system. Once the one-time funding is obligated, a redirection of the normal funding received will be available to continue implementation of the rate simplification plan and rate increase.

This relates to both the workforce development and infrastructure priorities. The rate restructure funded through this funding will establish rates so that providers will be enticed to provide day care for children, allowing parents to enter the workforce. Additionally, the Child Care Business Information System that is being implemented is a number 2 priority for the DSS IT Governance Council.

Additional CCDF Authority

	FY19	FY20
Fingerprinting for CCDF Providers	\$2,224,000	\$560,000
Health & Safety Training Development & Systems	\$500,000	
Support for Accreditation	\$500,000	\$500,000
Professional Development - CDA Program	\$2,000,000	\$2,000,000
Child Care- Adult High School	\$197,572	\$395,144
PCG - Market Rate Survey - Rate Simplification	\$89,840	
Voluntary Quality Rating System Pilot	\$2,000,000	\$200,000
ITSD - CBS System	\$190,000	\$190,000
Public Health Depts - CPR/First Aid	\$75,000	\$150,000
Infant & Toddler Specialist Network		\$1,500,000
Mental Health Consultation		\$1,400,000
Trauma Training for Child Care Centers		\$750,000
Hold for Rate Simplification / Rate Increase*	\$2,223,588	\$22,354,856
	\$10,000,000	\$30,000,000
		\$40,000,000

Governor recommended additional federal authority based on FY20 planned expenditures.

*Estimate

NEW DECISION ITEM
RANK: 42 OF 51

Department: Social Services

Budget Unit: 90103C

Division: Children's Division

DI Name: CCDF Authority Increase CTC

DI# 1886004

HB Section:

11.385

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions			10,531,000				10,531,000		
Total PSD	0		10,531,000		0		10,531,000		0
Grand Total	0	0.0	10,531,000	0.0	0	0.0	10,531,000	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
Program Distributions	0		20,000,000				20,000,000		
Total PSD	0		20,000,000		0		20,000,000		0
Grand Total	0	0.0	20,000,000	0.0	0	0.0	20,000,000	0.0	0

NEW DECISION ITEM
RANK: 42 OF 51

Department: Social Services
Division: Children's Division
DI Name: CCDF Authority Increase CTC

DI# 1886004

Budget Unit: 90103C

HB Section: 11.385

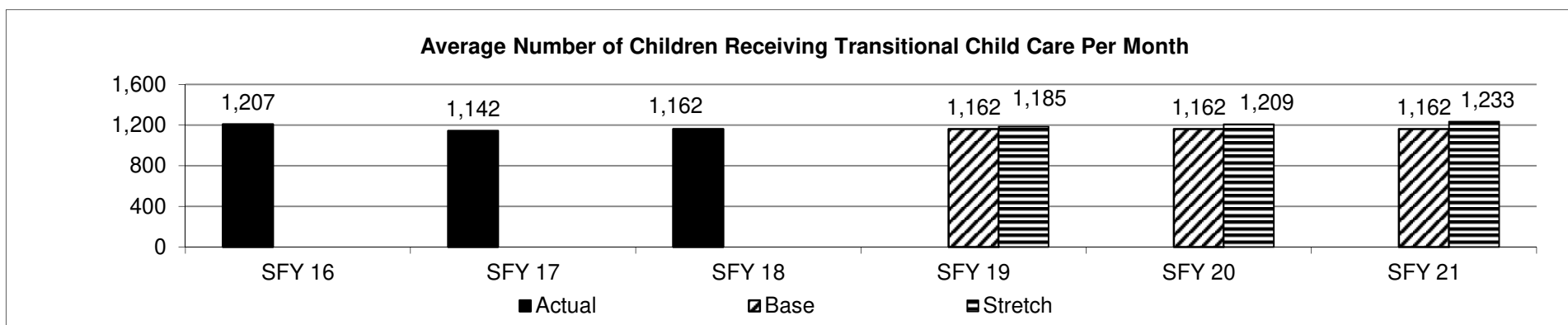
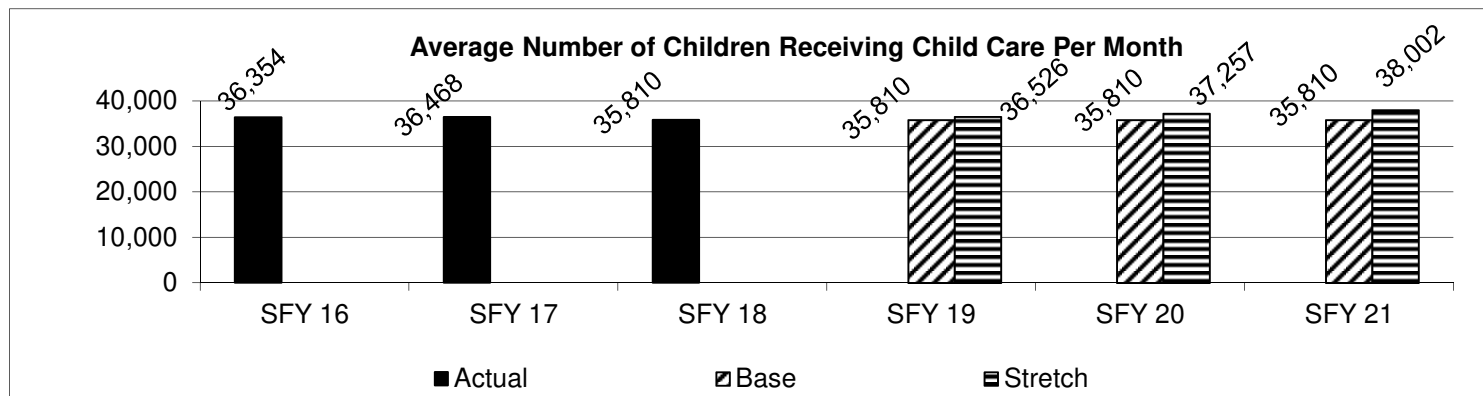
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an activity measure for the program.

Eligibles:

Under federal guidelines, children under 13 in families with income below 85% of the state median income are eligible; 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.



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.

NEW DECISION ITEM
RANK: 42

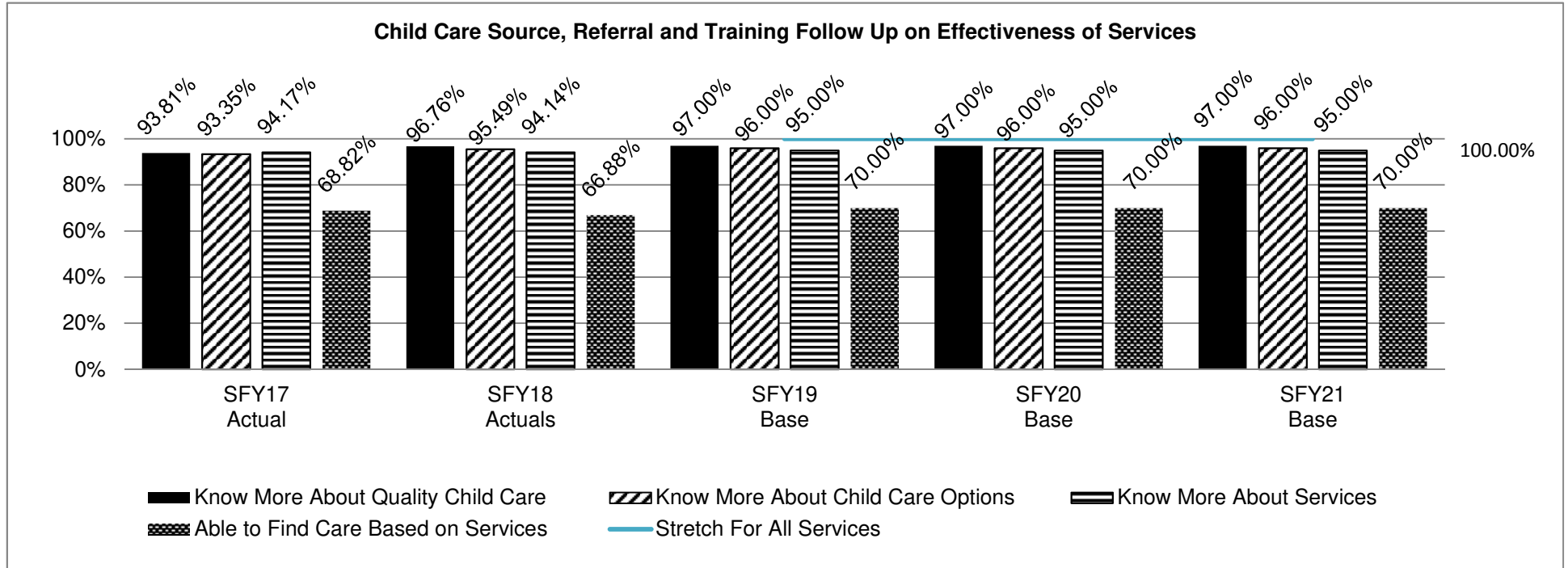
OF 51

Department: Social Services
Division: Children's Division
DI Name: CCDF Authority Increase CTC

DI# 1886004

Budget Unit: 90103C
HB Section: 11.385

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



New measure beginning FY17

NEW DECISION ITEM

RANK: 42

OF 51

Department: Social Services

Budget Unit: 90103C

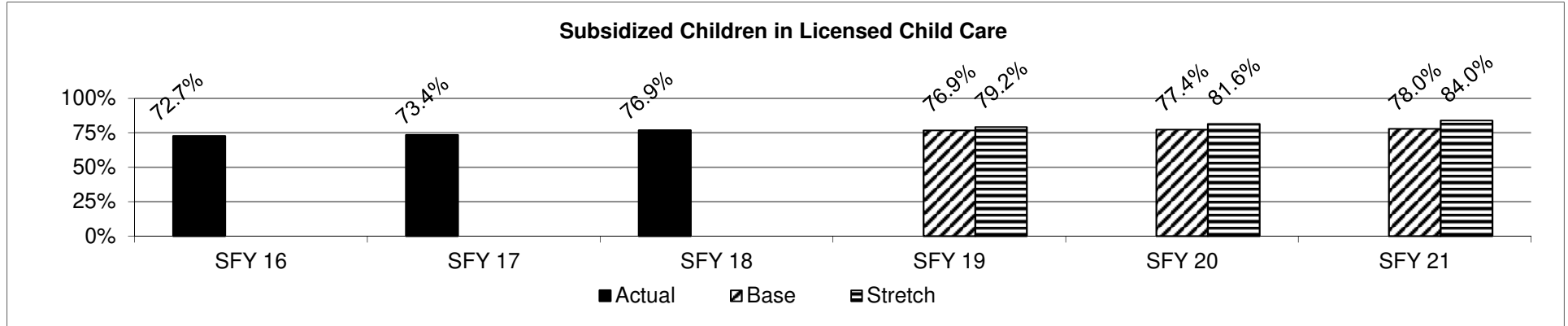
Division: Children's Division

DI Name: CCDF Authority Increase CTC

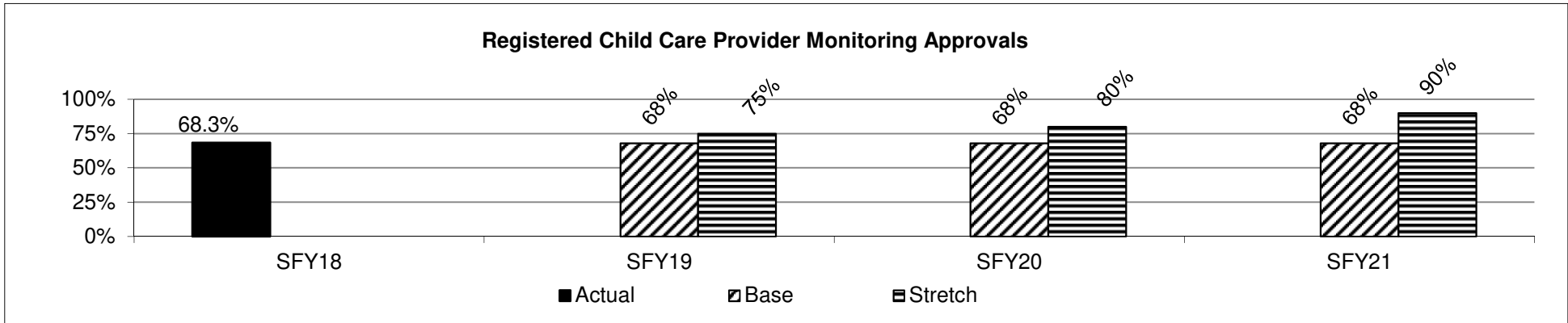
DI# 1886004

HB Section: 11.385

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



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



New measure beginning FY18

RANK: 42

OF 51

HB Section: 11.385

Reasons Participants Need Child Care

Fiscal Year	Employment	Other (education, medical needs, etc)	Total
SFY16	47,168	1,651	48,819
SFY17	46,241	1,658	47,899
SFY18	46,555	1,645	48,200
SFY19	46,555	1,645	48,200
SFY20	46,555	1,645	48,200
SFY21	46,555	1,645	48,200

Legend: ■ Employment □ Other (education, medical needs, etc)

Provide quality child care services and increase the availability of subsidized child care in Missouri for low-income families and children.

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
CCDF Authority Increase CTC - 1886004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,531,000	0.00	20,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,531,000	0.00	20,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,531,000	0.00	\$20,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,531,000	0.00	\$20,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00