

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

**Fiscal Year 2022 Budget Request
Book 3 of 6**

Jennifer Tidball, Acting Director

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Department Request Summary

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2022 BRASS SECTION SUMMARY**

Decision Item Name	2022 DEPARTMENT REQUEST				
	FTE	GR	FF	OF	Total
Children's Administration					
Core	87.94	926,600	6,204,335	51,631	7,182,566
<i>Total</i>	87.94	926,600	6,204,335	51,631	7,182,566
Children's Field Staff and Operations					
Core	1,953.34	37,937,246	54,037,494	105,198	92,079,938
<i>Total</i>	1,953.34	37,937,246	54,037,494	105,198	92,079,938
Children's Staff Training					
Core	0.00	964,341	480,016	0	1,444,357
<i>Total</i>	0.00	964,341	480,016	0	1,444,357
Children's Treatment Services					
Core	0.00	12,408,963	9,661,593	0	22,070,556
<i>Total</i>	0.00	12,408,963	9,661,593	0	22,070,556
Crisis Care					
Core	0.00	2,050,000	0	0	2,050,000
<i>Total</i>	0.00	2,050,000	0	0	2,050,000
Families First					
Core	0.00	0	10,000,000	0	10,000,000
<i>Total</i>	0.00	0	10,000,000	0	10,000,000
Home Visiting					
Core	0.00	4,611,500	2,827,000	0	7,438,500
<i>Total</i>	0.00	4,611,500	2,827,000	0	7,438,500
CWS Cares Act					
Core	0.00	0	907,000	0	907,000
<i>Total</i>	0.00	0	907,000	0	907,000
Foster Care					
Core	0.00	45,385,557	25,473,031	15,000	70,873,588
<i>Total</i>	0.00	45,385,557	25,473,031	15,000	70,873,588
Residential Treatment Services					
Core	0.00	46,922,981	36,051,052	0	82,974,033
<i>Total</i>	0.00	46,922,981	36,051,052	0	82,974,033

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2022 BRASS SECTION SUMMARY**

Decision Item Name	2022 DEPARTMENT REQUEST				
	FTE	GR	FF	OF	Total
Foster Care Outdoor Treatment					
Core	0.00	183,385	316,615	0	500,000
<i>Total</i>	0.00	183,385	316,615	0	500,000
Foster Parent Training					
Core	0.00	403,510	172,933	0	576,443
<i>Total</i>	0.00	403,510	172,933	0	576,443
Foster Youth Educational Assistance					
Core	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
Foster Care Case Mgmt Contracts					
Core	0.00	22,115,385	17,670,948	0	39,786,333
<i>Total</i>	0.00	22,115,385	17,670,948	0	39,786,333
Adoption/Guardianship Subsidy					
Core	0.00	68,715,381	29,064,310	0	97,779,691
NDI Child Welfare CTC	0.00	1,279,569	1,664,813	0	2,944,382
NDI Redirection of Adoption Saving	0.00	0	4,000,000	0	4,000,000
NDI Adoption and Legal Guardianship	0.00	0	500,000	0	500,000
<i>Total</i>	0.00	69,994,950	35,229,123	0	105,224,073
Family Resource Centers					
Core	0.00	1,825,000	2,925,000	0	4,750,000
<i>Total</i>	0.00	1,825,000	2,925,000	0	4,750,000
Transitional Living					
Core	0.00	1,647,584	671,303	0	2,318,887
<i>Total</i>	0.00	1,647,584	671,303	0	2,318,887
Independent Living					
Core	0.00	0	2,999,900	0	2,999,900
<i>Total</i>	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
<i>Total</i>	0.00	1,649,475	800,000	501,048	2,950,523
IV-E Authority-Juvenile Courts					
Core	0.00	0	175,000	0	175,000
<i>Total</i>	0.00	0	175,000	0	175,000

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2022 BRASS SECTION SUMMARY**

Decision Item Name	2022 DEPARTMENT REQUEST				
	FTE	GR	FF	OF	Total
IV-E Legal Representation					
NDI CD IV-E Pass Through	0.00	0	500,000	0	500,000
<i>Total</i>	0.00	0	500,000	0	500,000
IV-E Authority- CASAs					
Core	0.00	0	150,000	0	150,000
<i>Total</i>	0.00	0	150,000	0	150,000
Child Abuse & Neglect Grant					
Core	0.00	0	1,770,784	0	1,770,784
<i>Total</i>	0.00	0	1,770,784	0	1,770,784
Foster Care Children's Account					
Core	0.00	0	0	16,000,000	16,000,000
<i>Total</i>	0.00	0	0	16,000,000	16,000,000
Purchase of Child Care					
Core	12.00	14,889,636	32,110,816	295,399	47,295,851
<i>Total</i>	12.00	14,889,636	32,110,816	295,399	47,295,851
Child Care Subsidy					
Core	0.00	22,463,167	130,257,732	7,279,101	160,000,000
<i>Total</i>	0.00	22,463,167	130,257,732	7,279,101	160,000,000
Child Care Subsidy CARES Act					
Core	0.00	0	48,000,000	0	48,000,000
<i>Total</i>	0.00	0	48,000,000	0	48,000,000
Children's Division Core Total					
<i>Children's Division Core Total</i>	2,053.28	285,288,559.00	414,226,862.00	24,247,377.00	723,762,798
Children's Division NDI Total					
<i>Children's Division NDI Total</i>	0.00	1,279,569	6,664,813	-	7,944,382
Less Children's Division Non Counts					
<i>Less Children's Division Non Counts</i>					-
Total Children's Division					
<i>Total Children's Division</i>	2,053.28	286,568,128	420,891,675	24,247,377	731,707,180

**Core -
Children's
Administration**

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 2022 Budget Request			
	GR	Federal	Other	Total
PS	882,285	3,505,930	0	4,388,215
EE	44,315	2,548,405	51,631	2,644,351
PSD	0	150,000	0	150,000
TRF	0	0	0	0
Total	926,600	6,204,335	51,631	7,182,566
FTE	13.82	74.12	0.00	87.94

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	486,356	2,202,402	0	2,688,758
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Third Party Liability Fund (0120) - \$ 51,631

Other Funds:

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

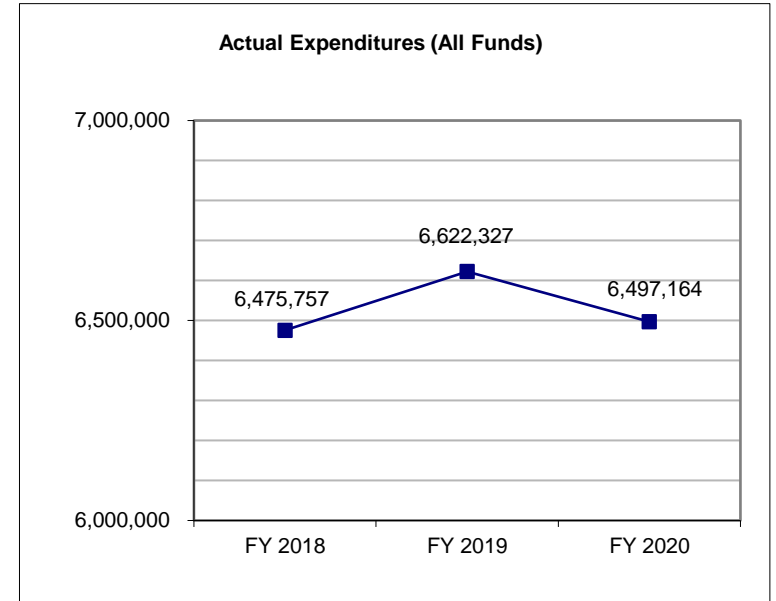
Department: Social Services
Division: Children's Division
Core: Children's Administration

Budget Unit: 90080C

HB Section: 11.300

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	6,784,490	6,813,571	6,993,517	7,182,566
Less Reverted (All Funds)	(24,176)	(24,260)	(25,478)	(27,556)
Less Restricted* (All Funds)	0	0	0	(8,075)
Budget Authority (All Funds)	6,760,314	6,789,311	6,968,039	7,146,935
Actual Expenditures (All Funds)	6,475,757	6,622,327	6,497,164	N/A
Unexpended (All Funds)	284,557	166,984	470,875	N/A
Unexpended, by Fund:				N/A
General Revenue	0	0	9,127	N/A
Federal	283,355	166,984	451,748	N/A
Other	1,202	0	10,000	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.

*Current Year restricted amount is as of September 1, 2020

NOTES:

(1) 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.

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

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

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	882,285	3,505,930	0	4,388,215	
	EE	0.00	44,315	2,662,526	51,631	2,758,472	
	PD	0.00	0	35,879	0	35,879	
	Total	87.94	926,600	6,204,335	51,631	7,182,566	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	331 6416 PS	0.00	0	0	0	0	CD Admin PS Reallocations.
Core Reallocation	331 6292 PS	(0.00)	0	0	0	0	CD Admin PS Reallocations.
Core Reallocation	331 6296 PS	0.00	0	0	0	0	CD Admin PS Reallocations.
Core Reallocation	376 6417 EE	0.00	0	(75,000)	0	(75,000)	CD Admin EE Reallocations.
Core Reallocation	376 6297 EE	0.00	0	(39,121)	0	(39,121)	CD Admin EE Reallocations.
Core Reallocation	376 6417 PD	0.00	0	75,000	0	75,000	CD Admin EE Reallocations.
Core Reallocation	376 6297 PD	0.00	0	39,121	0	39,121	CD Admin EE Reallocations.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	87.94	882,285	3,505,930	0	4,388,215	
	EE	0.00	44,315	2,548,405	51,631	2,644,351	
	PD	0.00	0	150,000	0	150,000	
	Total	87.94	926,600	6,204,335	51,631	7,182,566	
GOVERNOR'S RECOMMENDED CORE							
	PS	87.94	882,285	3,505,930	0	4,388,215	
	EE	0.00	44,315	2,548,405	51,631	2,644,351	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	150,000	0	150,000	
	Total	87.94	926,600	6,204,335	51,631	7,182,566	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILDREN'S ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	803,198	15.76	882,285	13.82	882,285	13.82	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,819,075	36.69	1,819,075	36.69	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,412,893	65.78	1,686,855	37.43	1,686,855	37.43	0	0.00	
TOTAL - PS	4,216,091	81.54	4,388,215	87.94	4,388,215	87.94	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	31,456	0.00	44,315	0.00	44,315	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,625,700	0.00	1,550,700	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,098,027	0.00	1,036,826	0.00	997,705	0.00	0	0.00	
THIRD PARTY LIABILITY COLLECT	40,000	0.00	51,631	0.00	51,631	0.00	0	0.00	
TOTAL - EE	2,169,483	0.00	2,758,472	0.00	2,644,351	0.00	0	0.00	
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	75,000	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	111,590	0.00	35,879	0.00	75,000	0.00	0	0.00	
TOTAL - PD	111,590	0.00	35,879	0.00	150,000	0.00	0	0.00	
TOTAL	6,497,164	81.54	7,182,566	87.94	7,182,566	87.94	0	0.00	
GRAND TOTAL	\$6,497,164	81.54	\$7,182,566	87.94	\$7,182,566	87.94	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	148,025	4.76	147,214	5.25	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	81,222	3.01	108,790	4.35	0	0.00	0	0.00
INFORMATION SUPPORT COOR	31,938	0.97	32,426	1.00	0	0.00	0	0.00
BUYER III	14,220	0.30	17,483	0.30	0	0.00	0	0.00
BUYER IV	17,402	0.30	16,771	0.30	0	0.00	0	0.00
PROCUREMENT OFCR I	30,005	0.71	42,343	1.00	0	0.00	0	0.00
PROCUREMENT OFCR II	53,405	1.04	52,187	1.00	0	0.00	0	0.00
OFFICE SERVICES COOR	99,026	2.21	87,904	2.50	0	0.00	0	0.00
BUDGET ANAL III	13,969	0.28	25,008	0.50	0	0.00	0	0.00
ACCOUNTING GENERALIST I	27,534	0.84	16,278	0.50	0	0.00	0	0.00
PERSONNEL OFFICER	41,587	0.79	46,327	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	566	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	65,824	1.41	65,806	1.50	0	0.00	0	0.00
TRAINING TECH I	0	0.00	78	0.00	0	0.00	0	0.00
TRAINING TECH II	22,526	0.50	46,968	1.00	0	0.00	0	0.00
TRAINING TECH III	43,386	0.92	48,167	1.00	0	0.00	0	0.00
EXECUTIVE I	66,633	1.92	84,132	2.60	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	316	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	262,879	5.37	235,628	5.15	0	0.00	0	0.00
PERSONNEL CLERK	89,219	2.92	92,589	3.00	0	0.00	0	0.00
TELECOMMUN ANAL II	22,434	0.50	22,820	0.50	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER II	0	0.00	226	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER III	0	0.00	7,142	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPV	0	0.00	33,004	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPECIALIST	156,363	3.63	104,410	3.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	687,370	14.99	920,166	19.00	0	0.00	0	0.00
CHILD PLACEMENT COOR (SS)	89,737	2.00	90,421	2.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	214,403	3.19	198,449	3.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	74,371	1.00	75,611	1.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	599,430	10.30	574,154	10.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	62,969	0.75	64,493	0.75	62,969	0.75	0	0.00
DIVISION DIRECTOR	106,167	1.00	113,881	1.00	113,881	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S ADMINISTRATION								
CORE								
DEPUTY DIVISION DIRECTOR	174,249	2.00	177,001	2.00	177,001	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	97,367	1.12	180,008	2.00	88,521	1.00	0	0.00
LEGAL COUNSEL	183,360	2.75	205,959	3.00	135,343	2.00	0	0.00
MISCELLANEOUS TECHNICAL	51,750	0.79	24,847	0.84	51,750	0.84	0	0.00
MISCELLANEOUS PROFESSIONAL	10,948	0.15	0	0.00	10,948	0.15	0	0.00
SPECIAL ASST PROFESSIONAL	479,078	7.12	320,864	5.50	407,126	5.80	0	0.00
SPECIAL ASST OFFICE & CLERICAL	97,295	2.00	107,778	2.40	97,295	2.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	134,961	6.15	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	205,328	7.81	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	226,029	5.10	0	0.00
BUSINESS PROJECT MANAGER	0	0.00	0	0.00	50,025	1.00	0	0.00
SR BUSINESS PROJECT MANAGER	0	0.00	0	0.00	67,960	1.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	965,794	18.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	547,062	10.03	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	94,562	2.01	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	78	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	46,968	1.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	48,167	1.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	25,008	0.50	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	16,278	0.50	0	0.00
ASSOCIATE AUDITOR	0	0.00	0	0.00	316	0.00	0	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	42,343	1.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	69,670	1.30	0	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	92,589	3.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	44,784	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	54,162	1.00	0	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	75,611	1.00	0	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	324,411	8.50	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	33,004	0.00	0	0.00
NETWORK INFRASTRUCTURE SPEC	0	0.00	0	0.00	22,820	0.50	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S ADMINISTRATION								
CORE								
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	55,451	1.00	0	0.00
TOTAL - PS	4,216,091	81.54	4,388,215	87.94	4,388,215	87.94	0	0.00
TRAVEL, IN-STATE	508,731	0.00	816,315	0.00	590,920	0.00	0	0.00
TRAVEL, OUT-OF-STATE	34,610	0.00	72,166	0.00	72,166	0.00	0	0.00
SUPPLIES	415,656	0.00	613,497	0.00	688,497	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	47,713	0.00	60,000	0.00	60,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	382,243	0.00	454,862	0.00	441,411	0.00	0	0.00
PROFESSIONAL SERVICES	555,235	0.00	524,997	0.00	624,997	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14	0.00	204	0.00	204	0.00	0	0.00
M&R SERVICES	34,983	0.00	125,475	0.00	75,575	0.00	0	0.00
OFFICE EQUIPMENT	45,937	0.00	15,355	0.00	15,355	0.00	0	0.00
OTHER EQUIPMENT	62,351	0.00	43,186	0.00	43,186	0.00	0	0.00
PROPERTY & IMPROVEMENTS	779	0.00	426	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,240	0.00	12,375	0.00	8,040	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,964	0.00	754	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	69,027	0.00	18,860	0.00	21,000	0.00	0	0.00
TOTAL - EE	2,169,483	0.00	2,758,472	0.00	2,644,351	0.00	0	0.00
PROGRAM DISTRIBUTIONS	95,311	0.00	35,879	0.00	150,000	0.00	0	0.00
DEBT SERVICE	16,279	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	111,590	0.00	35,879	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$6,497,164	81.54	\$7,182,566	87.94	\$7,182,566	87.94	\$0	0.00
GENERAL REVENUE	\$834,654	15.76	\$926,600	13.82	\$926,600	13.82		0.00
FEDERAL FUNDS	\$5,622,510	65.78	\$6,204,335	74.12	\$6,204,335	74.12		0.00
OTHER FUNDS	\$40,000	0.00	\$51,631	0.00	\$51,631	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

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

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce

1b. What does this program do?

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

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

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

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

Operations and Administration is responsible for communications, constituent services, emergency management, strategic planning, systems development and support, quality assurance and quality improvement, and professional development and training. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services, and maintenance of the state's IV-B Plan (Social Security Act reference for Safe and Stable Families – prevention).

Early Childhood & Prevention is responsible for child care subsidy administration, Early Childhood Programs, interagency prevention initiatives and partnership development, and provider registration. 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

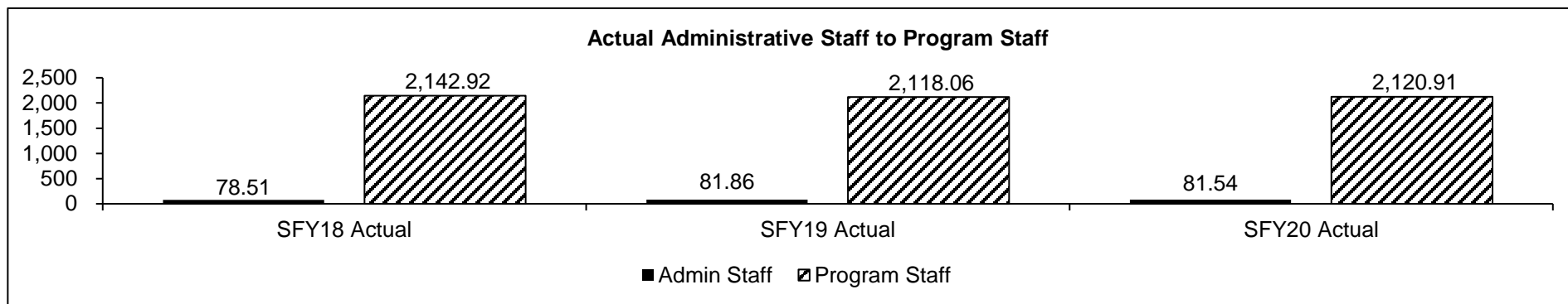
Department: Social Services

HB Section(s): 11.300

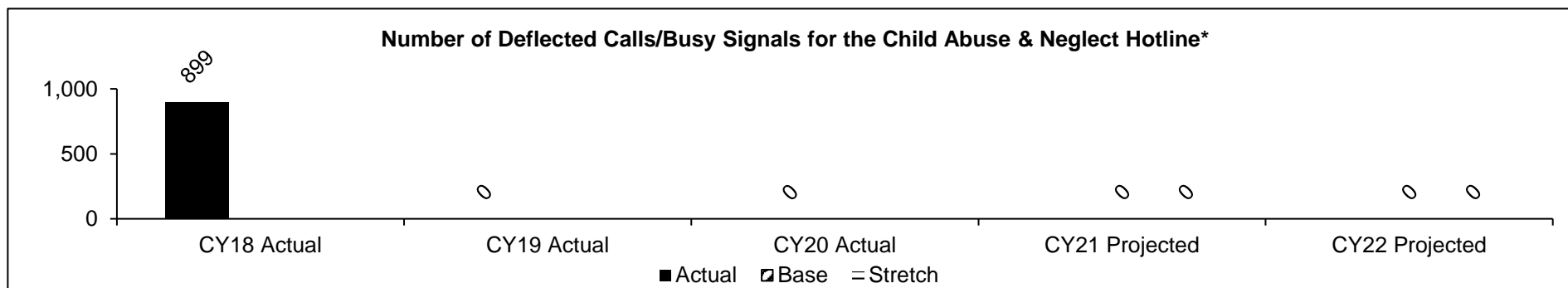
Program Name: Children's Division Administration

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 queue capacity along with a callback option for mandated reporters.

* Examining new measure options for CY21

PROGRAM DESCRIPTION

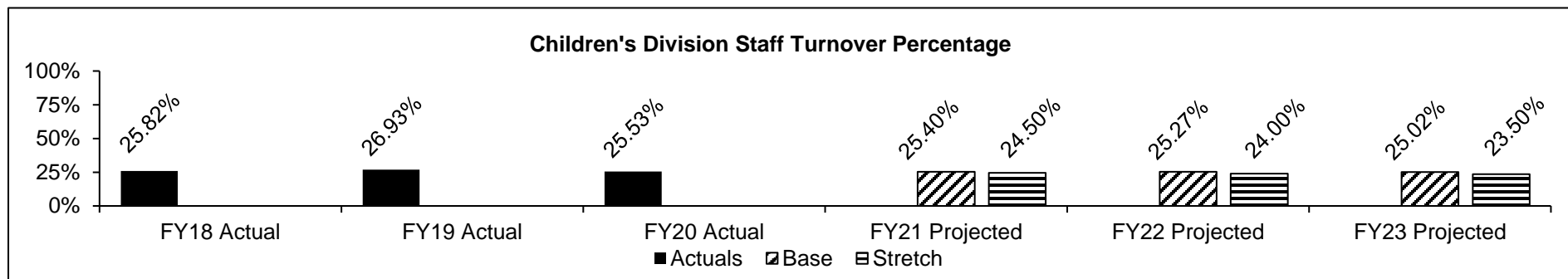
Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

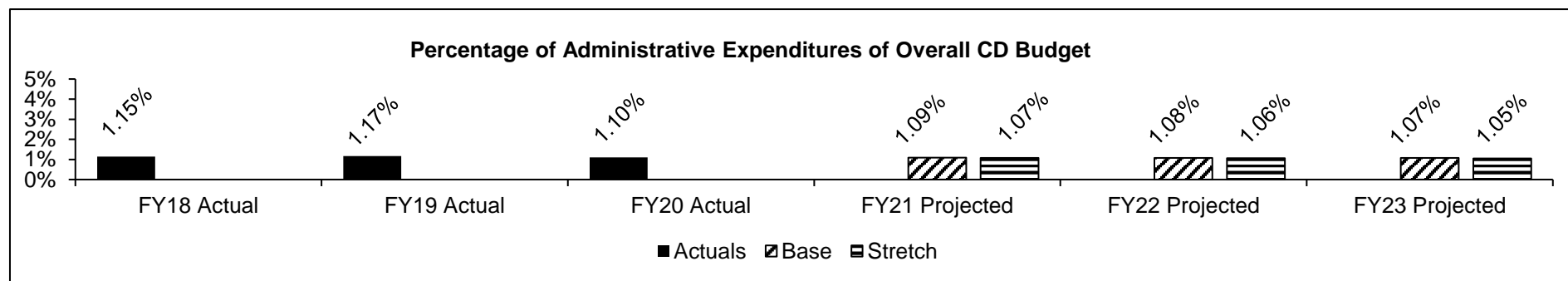
Program is found in the following core budget(s): Children's Administration

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



Children's Service Workers have the highest turnover rate.

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



PROGRAM DESCRIPTION

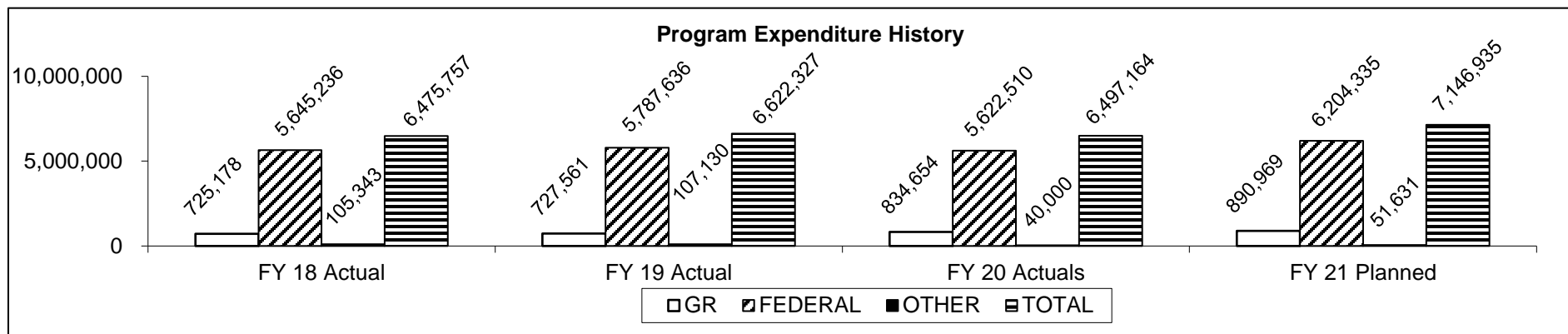
Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

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

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



Planned FY 2021 expenditures are net of reverted and reserves.

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

Third Party Liability Fund (0120)

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

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

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

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

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

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

**Core -
Children's Field Staff
& 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

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	34,915,145	48,594,517	76,106	83,585,768	PS	0	0	0	0
EE	2,738,299	5,286,771	29,092	8,054,162	EE	0	0	0	0
PSD	283,802	156,206	0	440,008	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	37,937,246	54,037,494	105,198	92,079,938	Total	0	0	0	0
FTE	691.82	1,259.67	1.85	1,953.34	FTE	0.00	0.00	0.00	0.00

Est. Fringe	21,282,583	33,790,348	51,195	55,124,127
<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: Health Initiative Fund (0275) - \$ 105,198

Other Funds:

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

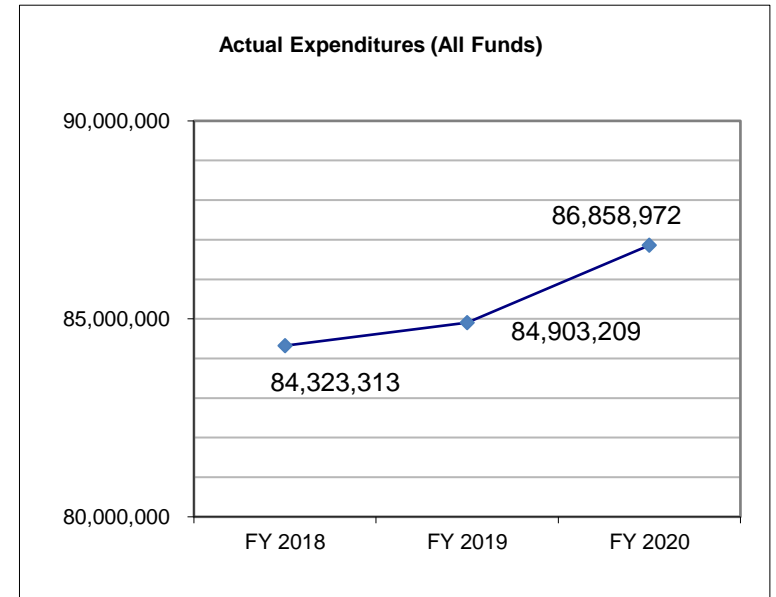
CORE DECISION ITEM

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	85,976,302	87,311,764	90,065,206	92,547,524
Less Reverted (All Funds)	(1,101,526)	(99,106)	(1,112,735)	(1,029,909)
Less Restricted* (All Funds)	0	0	0	(3,712,164)
Budget Authority (All Funds)	84,874,776	87,212,658	88,952,471	87,805,451
Actual Expenditures (All Funds)	84,323,313	84,903,209	86,858,972	N/A
Unexpended (All Funds)	551,463	2,309,449	2,093,499	N/A
Unexpended, by Fund:				
General Revenue	0	968,558	2,077,362	N/A
Federal	551,463	1,340,893	6,128	N/A
Other	0	0	10,009	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

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

*Current Year restricted amount is as of September 1, 2020

NOTES:

(1) FY18 - The 10 FTE and \$408,000 GR that was granted in FY17 was core reduced.

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

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

(4) FY21- Core reallocation of \$225,744 GR and 4.04 FTE in personal services to DLS State Technical Assistance Team (STAT).

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	1,953.34	34,915,145	48,594,517	76,106	83,585,768	
			EE	0.00	2,776,536	5,200,812	496,678	8,474,026	
			PD	0.00	245,565	242,165	0	487,730	
			Total	1,953.34	37,937,246	54,037,494	572,784	92,547,524	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	756	6555	EE	0.00	0	0	(467,586)	(467,586)	Core reducing as CD is ineligible for fund use.
Core Reallocation	359	6305	PS	0.00	0	0	0	(0)	CD Field PS Reallocations.
Core Reallocation	359	6303	PS	(0.00)	0	0	0	0	CD Field PS Reallocations.
Core Reallocation	359	6301	PS	0.00	0	0	0	0	CD Field PS Reallocations.
Core Reallocation	359	6418	PS	0.00	0	0	0	(0)	CD Field PS Reallocations.
Core Reallocation	377	6304	EE	0.00	0	85,959	0	85,959	CD Field EE Reallocations.
Core Reallocation	377	6302	EE	0.00	(38,237)	0	0	(38,237)	CD Field EE Reallocations.
Core Reallocation	377	6302	PD	0.00	38,237	0	0	38,237	CD Field EE Reallocations.
Core Reallocation	377	6304	PD	0.00	0	(85,959)	0	(85,959)	CD Field EE Reallocations.
NET DEPARTMENT CHANGES				0.00	0	0	(467,586)	(467,586)	
DEPARTMENT CORE REQUEST									
			PS	1,953.34	34,915,145	48,594,517	76,106	83,585,768	
			EE	0.00	2,738,299	5,286,771	29,092	8,054,162	
			PD	0.00	283,802	156,206	0	440,008	
			Total	1,953.34	37,937,246	54,037,494	105,198	92,079,938	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	1,953.34	34,915,145	48,594,517	76,106	83,585,768	
	EE	0.00	2,738,299	5,286,771	29,092	8,054,162	
	PD	0.00	283,802	156,206	0	440,008	
	Total	1,953.34	37,937,246	54,037,494	105,198	92,079,938	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILDREN'S FIELD STAFF/OPS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	31,384,746	839.37	34,915,145	691.82	34,915,145	691.82	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	16,263,669	487.58	16,263,669	487.58	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	47,727,034	1,269.79	32,330,848	772.09	32,330,848	772.09	0	0.00	
HEALTH INITIATIVES	68,538	1.75	76,106	1.85	76,106	1.85	0	0.00	
TOTAL - PS	79,180,318	2,110.91	83,585,768	1,953.34	83,585,768	1,953.34	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,113,175	0.00	2,776,536	0.00	2,738,299	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,756,362	0.00	1,756,362	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,891,542	0.00	3,444,450	0.00	3,530,409	0.00	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	467,586	0.00	0	0.00	0	0.00	
HEALTH INITIATIVES	21,210	0.00	29,092	0.00	29,092	0.00	0	0.00	
TOTAL - EE	7,025,927	0.00	8,474,026	0.00	8,054,162	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	283,400	0.00	245,565	0.00	283,802	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	369,327	0.00	242,165	0.00	156,206	0.00	0	0.00	
TOTAL - PD	652,727	0.00	487,730	0.00	440,008	0.00	0	0.00	
TOTAL	86,858,972	2,110.91	92,547,524	1,953.34	92,079,938	1,953.34	0	0.00	
GRAND TOTAL	\$86,858,972	2,110.91	\$92,547,524	1,953.34	\$92,079,938	1,953.34	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90085C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Children's Field Staff/Ops	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.305		

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

DEPARTMENT REQUEST

Contract Administration Flexibility

<i>Foster Care Case Management</i>	\$39,786,333	10%	\$3,978,633
<i>Child Field Staff/Ops</i>	\$92,079,938	10%	\$9,207,994

Total	%Flex	Flex Amount
\$ 131,866,271	10%	\$13,186,627

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 subsections of 11.305 and 11.340	10% flexibility is being requested for FY 22.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S FIELD STAFF/OPS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,078,826	35.61	961,576	27.63	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	13,820	0.41	34,452	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	2,806,147	112.83	2,912,089	88.01	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,612,921	57.39	1,635,909	48.50	0	0.00	0	0.00
CLERICAL SERVICES SPV FS	101,614	2.93	110,185	3.00	0	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	4	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	36,200	1.32	56,533	2.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	92	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	8,373	0.28	29,212	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	6,857	0.22	13,246	0.40	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	8,290	0.18	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	28,272	0.59	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	5,576	0.13	0	0.00	0	0.00	0	0.00
TRAINING TECH I	45,077	1.18	77,580	2.00	0	0.00	0	0.00
TRAINING TECH II	603,066	13.43	546,278	12.00	0	0.00	0	0.00
TRAINING TECH III	54,514	1.08	51,213	1.00	0	0.00	0	0.00
EXECUTIVE I	680,269	20.18	670,062	20.00	0	0.00	0	0.00
EXECUTIVE II	106,050	2.79	118,406	3.01	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	41,714	1.00	37,624	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	4,448	0.08	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	42,460	1.00	41,624	1.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER I	9,562,037	297.26	7,762,428	199.88	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER II	18,377,043	519.49	20,096,533	501.70	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER III	15,153,908	390.08	20,972,648	486.96	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER IV	5,755,488	138.34	4,803,396	104.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPV	10,629,832	243.91	11,403,832	221.00	0	0.00	0	0.00
CHILDREN'S SERVICE PROG MGR	1,026,851	22.13	1,026,902	20.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPECIALIST	3,805,751	86.35	3,813,221	75.00	0	0.00	0	0.00
REG CNSLT RESID LCSNG UNIT	296,644	6.09	308,317	6.00	0	0.00	0	0.00
PROGRAM ELIG ANALYST FAS	980,090	28.23	1,024,151	29.00	0	0.00	0	0.00
PROGRAM ELIG SUPERVISOR FAS	168,158	3.97	165,416	4.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	429,454	9.25	195,254	4.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S FIELD STAFF/OPS								
CORE								
INVESTIGATOR II	29,905	0.77	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	43,346	1.00	0	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	40,964	1.00	41,003	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	181,678	3.38	217,264	4.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	3,449,191	68.25	3,125,117	59.96	0	0.00	0	0.00
LEGAL COUNSEL	937,870	17.20	695,332	13.50	930,545	16.00	0	0.00
CLERK	11,413	0.42	7,268	0.29	7,268	0.29	0	0.00
MISCELLANEOUS TECHNICAL	114,031	3.73	51,060	2.00	51,060	2.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	470	0.00	470	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	23,144	0.22	23,144	0.22	0	0.00
SPECIAL ASST PROFESSIONAL	600,894	9.48	406,250	6.00	541,700	0.01	0	0.00
SOCIAL SERVICES WORKER	301,276	7.95	150,677	3.28	150,677	3.28	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	2,568,966	68.36	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,849,725	49.99	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,229,472	34.98	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	569,333	12.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	99,062	2.00	0	0.00
LEAD CUSTOMER SERVICE REP	0	0.00	0	0.00	41,622	1.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	187,768	4.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	120,873	2.01	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	38,753	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	637,688	14.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	51,213	1.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	28,631	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	0	0.00	0	0.00	18,928	0.41	0	0.00
ASSOCIATE AUDITOR	0	0.00	0	0.00	46,171	1.00	0	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	48,161	1.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	273,881	8.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	1,113,552	25.00	0	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	265,786	6.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S FIELD STAFF/OPS								
CORE								
ASSOCIATE SOCIAL SERVICES SPEC	0	0.00	0	0.00	11,139,982	305.02	0	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	35,840,421	908.34	0	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	10,683,469	214.08	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	10,959,418	204.00	0	0.00
SOCIAL SVCS AREA SUPERVISOR	0	0.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ADMINISTRATOR	0	0.00	0	0.00	3,656,913	59.00	0	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	61,175	1.99	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	41,624	1.00	0	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	308,317	5.36	0	0.00
TOTAL - PS	79,180,318	2,110.91	83,585,768	1,953.34	83,585,768	1,953.34	0	0.00
TRAVEL, IN-STATE	1,455,818	0.00	1,844,562	0.00	1,558,554	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,187	0.00	3,156	0.00	4,571	0.00	0	0.00
SUPPLIES	1,338,421	0.00	1,372,774	0.00	1,542,406	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,852	0.00	44,133	0.00	44,133	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,568,690	0.00	1,992,706	0.00	2,029,866	0.00	0	0.00
PROFESSIONAL SERVICES	1,865,835	0.00	2,142,819	0.00	1,999,192	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,054	0.00	2,899	0.00	2,899	0.00	0	0.00
M&R SERVICES	285,949	0.00	385,965	0.00	387,183	0.00	0	0.00
OFFICE EQUIPMENT	117,919	0.00	102,187	0.00	74,322	0.00	0	0.00
OTHER EQUIPMENT	26,168	0.00	525,644	0.00	54,174	0.00	0	0.00
PROPERTY & IMPROVEMENTS	9,491	0.00	2,877	0.00	9,491	0.00	0	0.00
BUILDING LEASE PAYMENTS	89,019	0.00	40,178	0.00	94,847	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	230,789	0.00	11,053	0.00	230,789	0.00	0	0.00
MISCELLANEOUS EXPENSES	21,735	0.00	3,073	0.00	21,735	0.00	0	0.00
TOTAL - EE	7,025,927	0.00	8,474,026	0.00	8,054,162	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,253	0.00	833	0.00	2,655	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S FIELD STAFF/OPS								
CORE								
DEBT SERVICE	650,474	0.00	486,897	0.00	437,353	0.00	0	0.00
TOTAL - PD	652,727	0.00	487,730	0.00	440,008	0.00	0	0.00
GRAND TOTAL	\$86,858,972	2,110.91	\$92,547,524	1,953.34	\$92,079,938	1,953.34	\$0	0.00
GENERAL REVENUE	\$33,781,321	839.37	\$37,937,246	691.82	\$37,937,246	691.82		0.00
FEDERAL FUNDS	\$52,987,903	1,269.79	\$54,037,494	1,259.67	\$54,037,494	1,259.67		0.00
OTHER FUNDS	\$89,748	1.75	\$572,784	1.85	\$105,198	1.85		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

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

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce

1b. What does this program do?

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

CD direct service staff, supervisory, administrative, and clerical support the programs administered. The Division's administrative structure provides that the Division Director or Deputy Director will supervise regional administrative staff, and they in turn will manage the Division's local county offices which are organized into judicial circuits. Regional staff are responsible for all programs operated by the Division within their respective region. Each Circuit Manager has similar responsibility for that circuit's staff, and employs supervisory and clerical staff to facilitate the management of these programs. A typical circuit structure would have a unit or units of Children's Service Workers, a Social Service Supervisor(s), clerical staff, and a Circuit Manager.

Administrative staff are engaged in activities related to program monitoring and evaluation, personnel management and appraisals, training, and automated system support. These positions are responsible for quality of service provision and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new employees. Supervisory staff are allocated based on a ratio of one (1) to no more than seven (7) workers. Clerical staff assist clients entering the local offices, organize and coordinate 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 interest. According to Section 210.112, RSMo, it was the intent and goal of the General Assembly to have the CD attain accreditation by the Council on Accreditation (COA). As of November 2009, COA announced that CD was fully accredited. CD has remained accredited since. The Division currently going through the full re-accreditation process and will complete in fall 2020. Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the CD is adhering to nationally recognized standards. COA supports sound policy and reasonable caseload sizes to help ensure the safety and welfare of children. The following is a brief discussion of the major responsibilities of the Children's Service Worker. CD has implemented several strategies focused on family engagement through the Five Domains of Wellbeing, Signs of Safety, Structured Decision Making, Team Decision Making, and Trauma Informed practices.

Responding to Reports of Child Abuse and Neglect: A Children's Service Worker initiates an investigation or family assessment into allegations of child abuse or neglect within 24 hours of the report to the Child Abuse & Neglect Hotline. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation and 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 addressed through a family assessment. The primary purpose of the comprehensive family assessment is to assess the child's safety and the family's need for services. The agency seeks to form a collaborative relationship with the family and their community to build on existing strengths. Through this process the focus is on long-term success for the family, rather than on an individual incident.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

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

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

Alternative Care: In many instances the protection of the child requires the removal of the child from the home and placement in an alternate living arrangement. The Children's Service Worker makes arrangements for this placement, monitors the placement, and when appropriate makes plans for the subsequent return of the child to their natural home.

Recruitment and Retention: CD contracts for all recruitment, recommendations for licensure/approval, and retention of resource homes in Jackson County and the Northwest portion of the state. The contract began as a pilot, as required by a report of the Task Force on Recruitment, Licensing and Retention of Foster Care and Adoptive Homes, and has continued since. CD is also piloting an enhanced effort for recruiting, licensing, and retaining foster and adoptive homes in the southern regions of the state.

The Children's Division Child Abuse and Neglect Hotline Unit (CA/NHU): The hotline accepts confidential reports of suspected child abuse, neglect, or exploitation. Reports are received through a toll-free nationwide telephone line which is answered seven days a week, 24 hours a day. Members of certain occupational groups, such as teachers, social workers, and physicians are mandated by law (mandated reporters) to make reports to the hotline. The reporters are able to make reports that are non-emergency in nature through a web-based on-line application. Any person may report and anonymous reports are accepted from individuals who are not mandated by occupation to report through the toll-free telephone line. Missouri law requires mandated reporters to identify themselves when making a report. The toll-free number is 1-800-392-3738. In addition, all schools are required by law to post signs containing a child-friendly acronym for the child abuse hotline. That phone number is 1-844-CAN-TELL. In 2018, the phone system was updated from analog to digital with additional call management capabilities such as expanding the queue size to 50 callers versus 12 and adding a callback option for mandated reporters.

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

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

PROGRAM DESCRIPTION

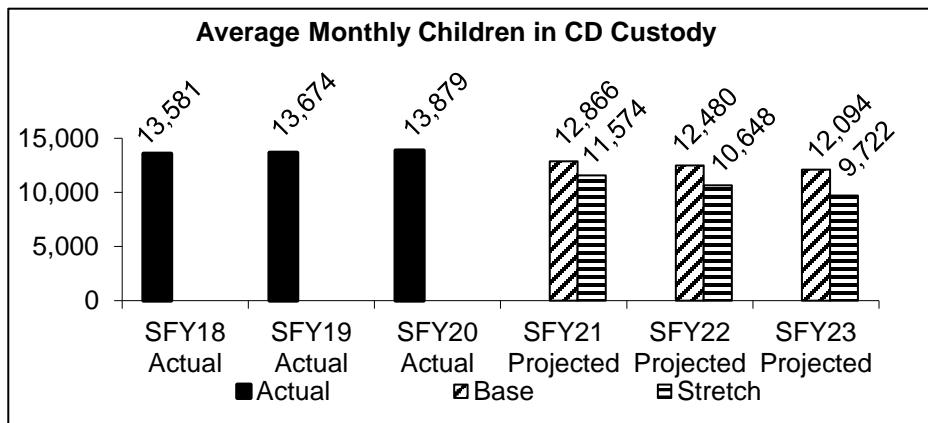
Department: Social Services

HB Section(s): 11.305

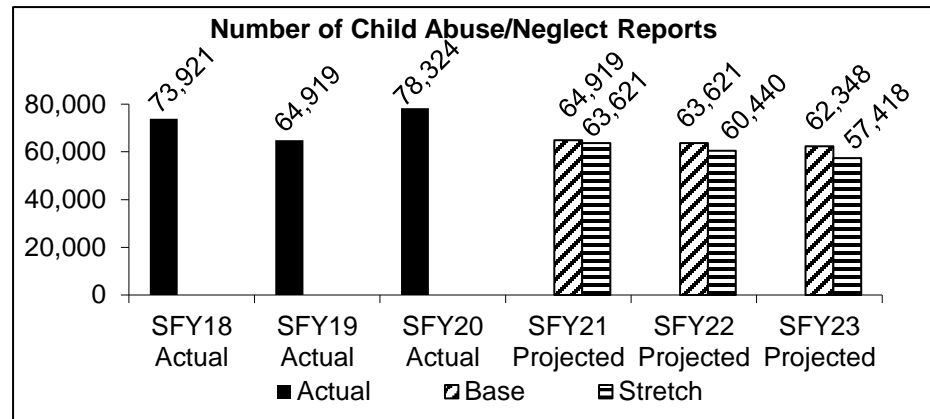
Program Name: Children's Field Staff and Operations

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

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

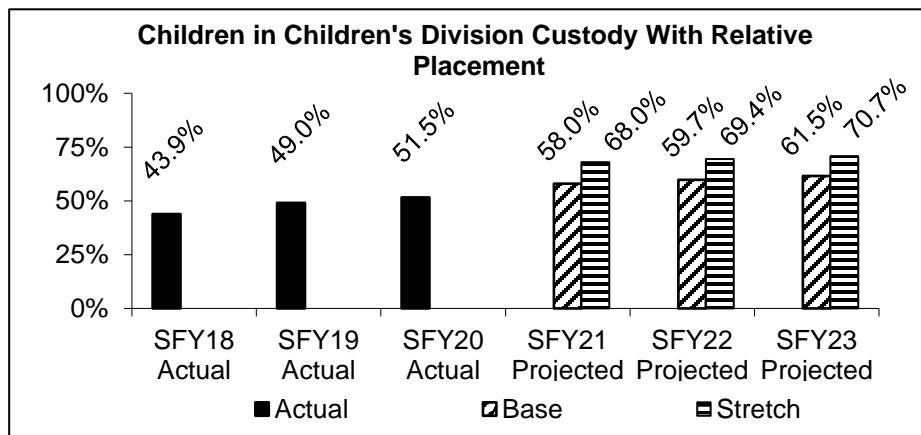


Children in care and custody of Children's Division

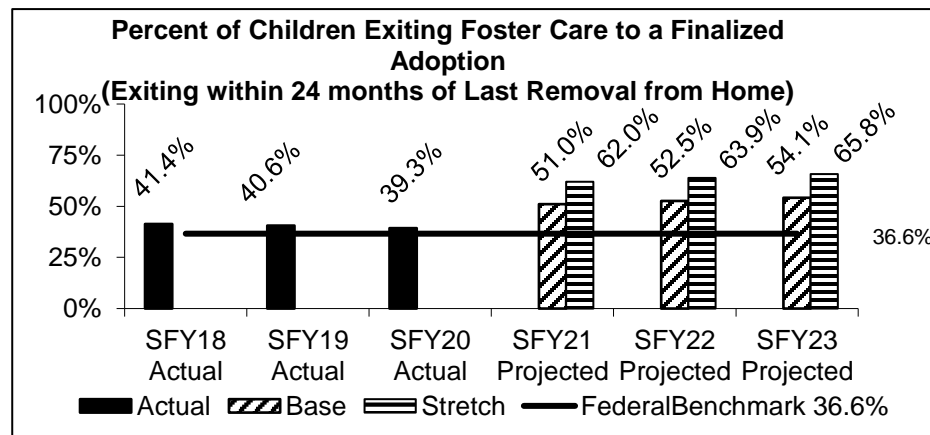


Children in care and custody of Children's Division

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



Children in care and custody of Children's Division



Children in care and custody of Children's Division

PROGRAM DESCRIPTION

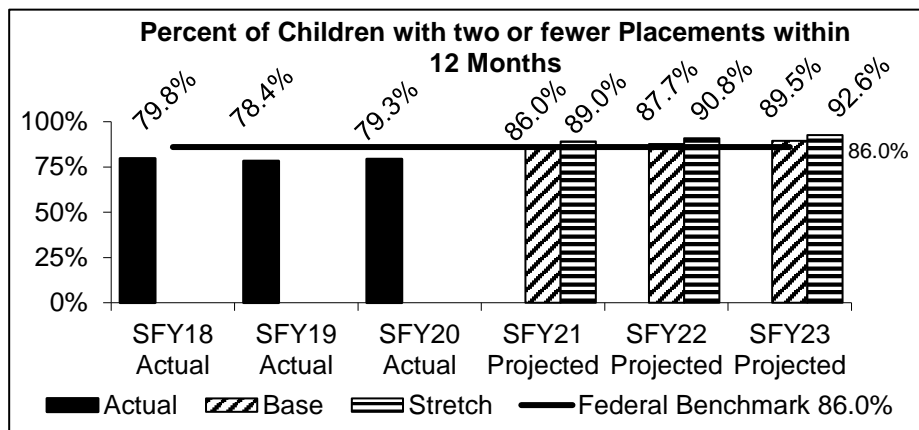
Department: Social Services

HB Section(s): 11.305

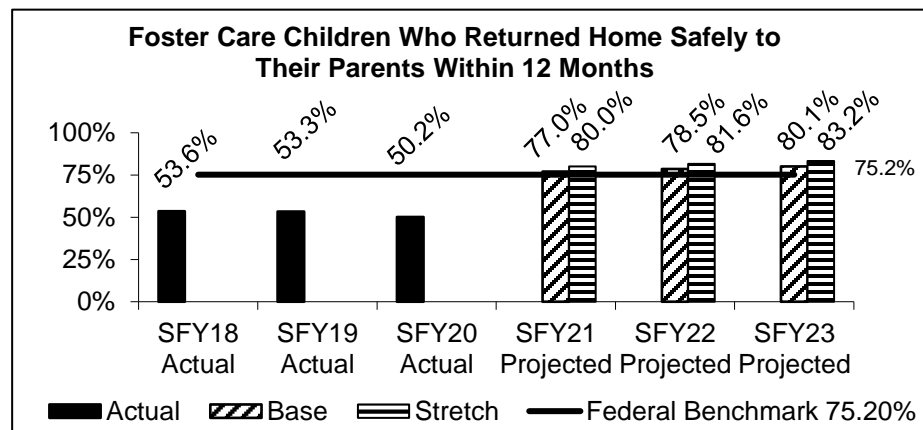
Program Name: Children's Field Staff and Operations

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

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

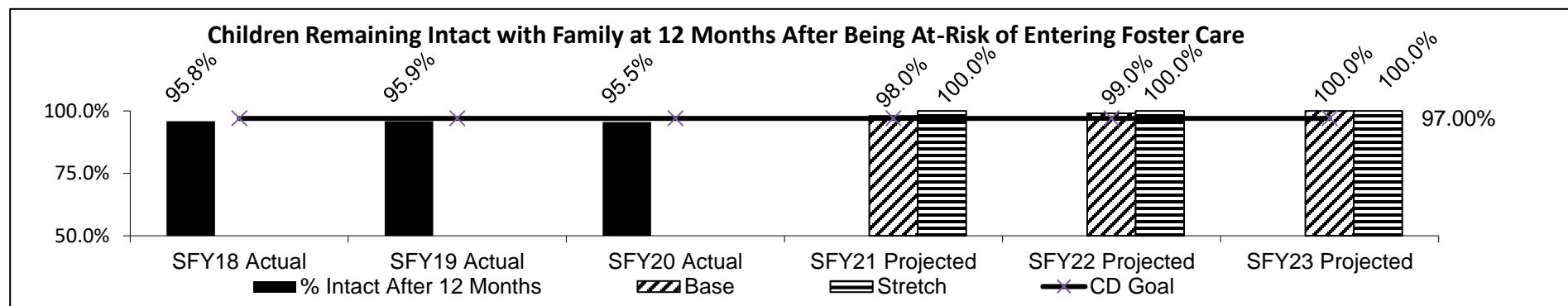


Children in care and custody of Children's Division



Children in care and custody of Children's Division

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



PROGRAM DESCRIPTION

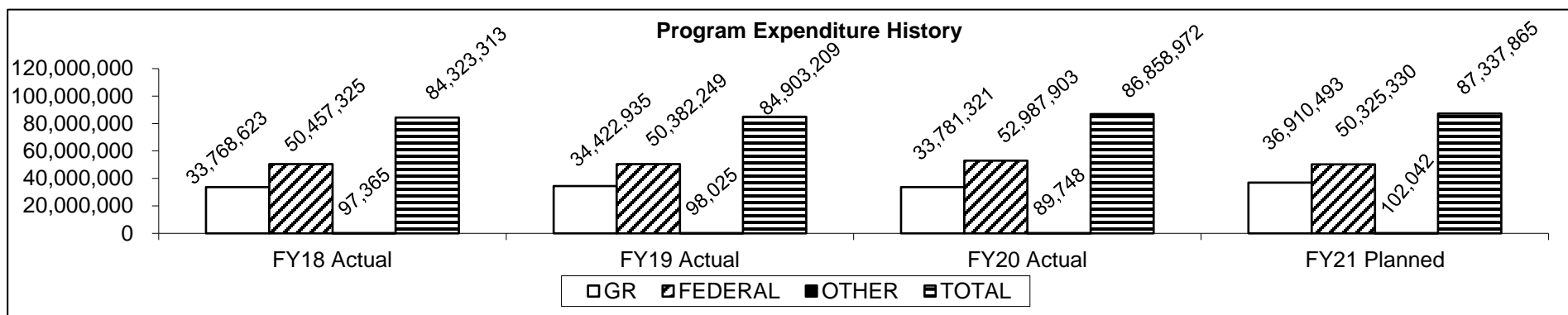
Department: Social Services

HB Section(s): 11.305

Program Name: Children's Field Staff and Operations

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

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



Planned FY 2021 expenditures are net of reverted and reserves.

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

Health Initiatives Fund (0275)

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

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

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

Children's Division administrative reimbursement is based on the Children's Division random moment time study rate of approximately 47.00% federal (53.00% state match), which is reimbursable at the IV-E administrative rate of 50% (50% state match) for IV-E allowable expenditures. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

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

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

Core -
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

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	964,341	480,016	0	1,444,357	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	964,341	480,016	0	1,444,357	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This funding provides training, coaching and education for Children's Division staff at all levels, and community representatives as appropriate. The staff training curriculum includes agency policy and practice, and uses 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

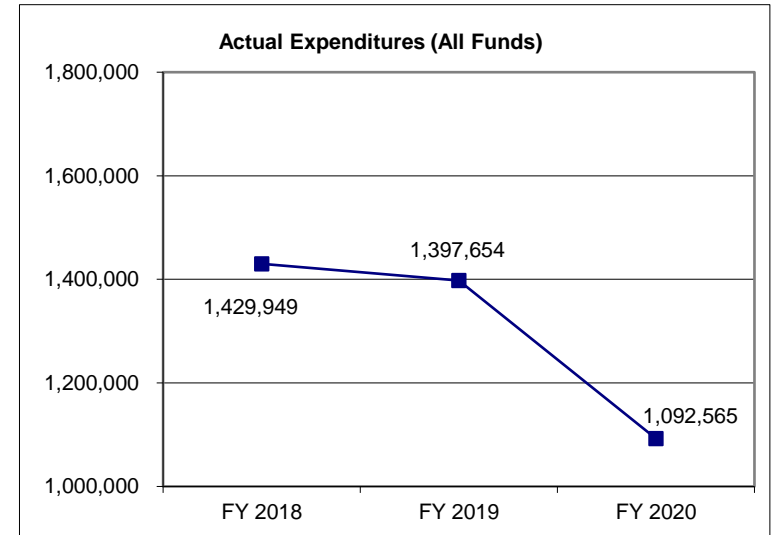
CORE DECISION ITEM

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

Budget Unit: 90090C
HB Section: 11.310

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,471,758	1,426,758	1,426,758	1,444,357
Less Reverted (All Funds)	(29,393)	(28,488)	(28,488)	(25,745)
Less Restricted* (All Funds)	0	0	0	(106,184)
Budget Authority (All Funds)	1,442,365	1,398,270	1,398,270	1,312,428
Actual Expenditures (All Funds)	1,429,949	1,397,654	1,092,565	N/A
Unexpended (All Funds)	12,416	616	305,705	N/A
Unexpended, by Fund:				
General Revenue	0	0	305,705	N/A
Federal	12,416	616	0	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes statutory reserve amounts (when applicable).

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

*Current Year restricted amount is as of September 1, 2020

NOTES:

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

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	964,341	480,016	0	1,444,357	
	Total	0.00	964,341	480,016	0	1,444,357	
DEPARTMENT CORE REQUEST							
	EE	0.00	964,341	480,016	0	1,444,357	
	Total	0.00	964,341	480,016	0	1,444,357	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	964,341	480,016	0	1,444,357	
	Total	0.00	964,341	480,016	0	1,444,357	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	615,423	0.00	964,341	0.00	964,341	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	477,142	0.00	480,016	0.00	480,016	0.00	0	0.00
TOTAL - EE	1,092,565	0.00	1,444,357	0.00	1,444,357	0.00	0	0.00
TOTAL	1,092,565	0.00	1,444,357	0.00	1,444,357	0.00	0	0.00
GRAND TOTAL	\$1,092,565	0.00	\$1,444,357	0.00	\$1,444,357	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	586,152	0.00	439,284	0.00	439,284	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,897	0.00	3,897	0.00	0	0.00
SUPPLIES	12,961	0.00	215,400	0.00	113,277	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	204,579	0.00	413,863	0.00	382,925	0.00	0	0.00
PROFESSIONAL SERVICES	287,869	0.00	350,233	0.00	499,664	0.00	0	0.00
M&R SERVICES	318	0.00	17,970	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	400	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	686	0.00	3,310	0.00	3,310	0.00	0	0.00
TOTAL - EE	1,092,565	0.00	1,444,357	0.00	1,444,357	0.00	0	0.00
GRAND TOTAL	\$1,092,565	0.00	\$1,444,357	0.00	\$1,444,357	0.00	\$0	0.00
GENERAL REVENUE	\$615,423	0.00	\$964,341	0.00	\$964,341	0.00		0.00
FEDERAL FUNDS	\$477,142	0.00	\$480,016	0.00	\$480,016	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.310

Program Name: Children's Staff Training

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

1a. What strategic priority does this program address?

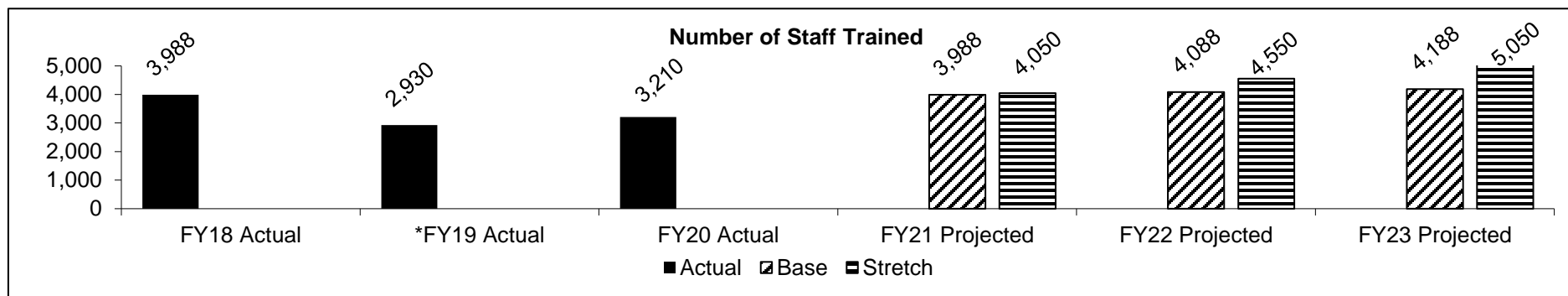
Effective, supported, and accountable workforce

1b. What does this program do?

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

CD Leadership and Professional Development unit provides training to staff on CD policies and practices, using federal and state statutes as a framework to ensure children and families receive the appropriate services to meet their individual needs. New staff receive formal in-class training, and on-the-job (OJT) training with their supervisor and/or specialist coach. Ongoing training is provided to staff based on updated policy and/or changes to state and federal statutes. CD 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.



* The FY19 drop in training is due to turnover which affects new hire training. Additionally, new training was implemented in FY18 resulting in the majority of staff being trained (including tenured staff); therefore, reducing the number of staff being trained on same/similar training.

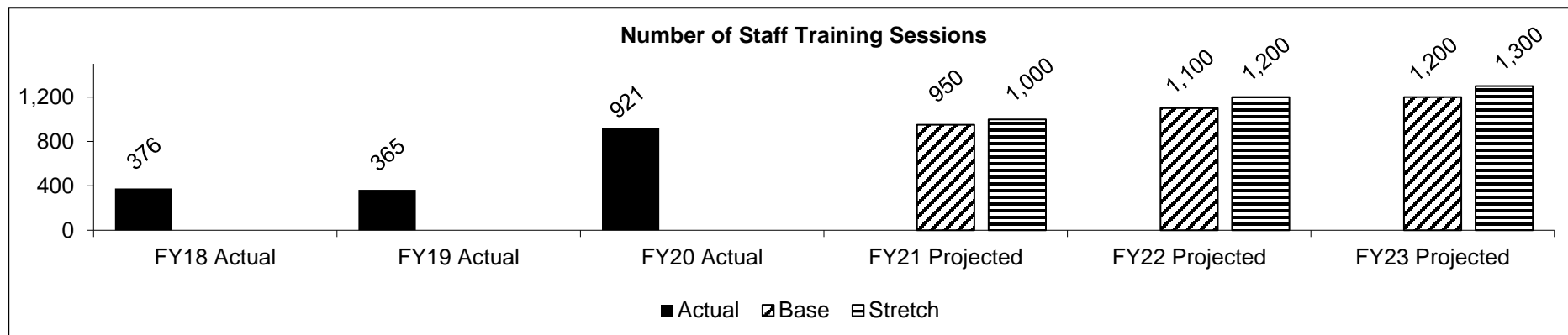
PROGRAM DESCRIPTION

Department: Social Services

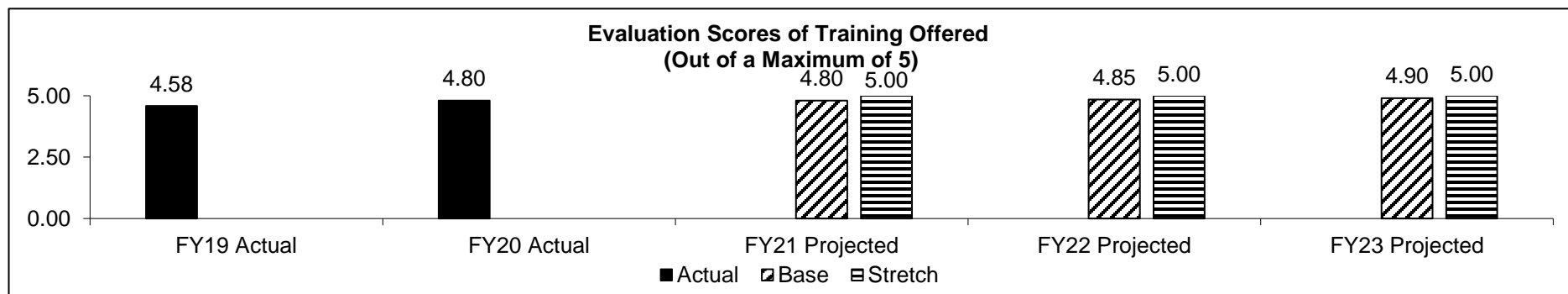
HB Section(s): 11.310

Program Name: Children's Staff Training

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



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



In FY19, CD implemented a new evaluation tool with a scale from 1-5, with 5 being the best score. This evaluation tool is completed at the end of each training session. There is no aggregate, quantitative data for prior years.

PROGRAM DESCRIPTION

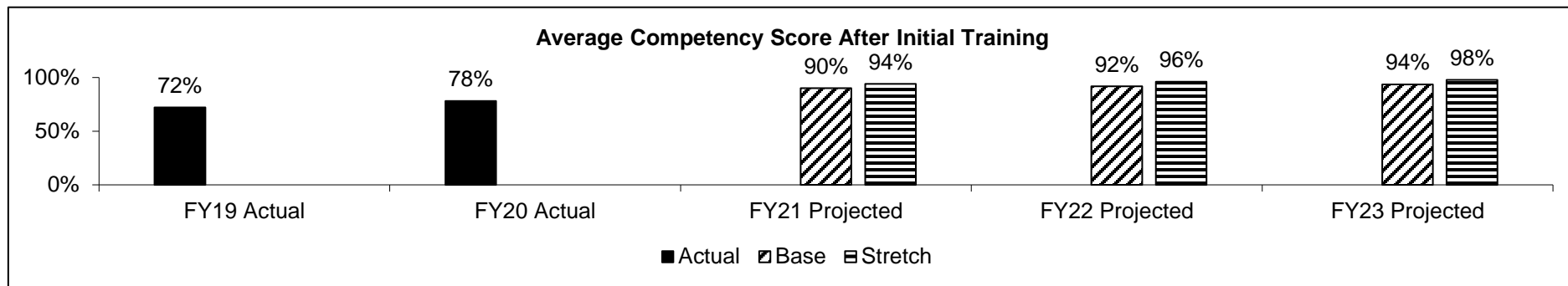
Department: Social Services

HB Section(s): 11.310

Program Name: Children's Staff Training

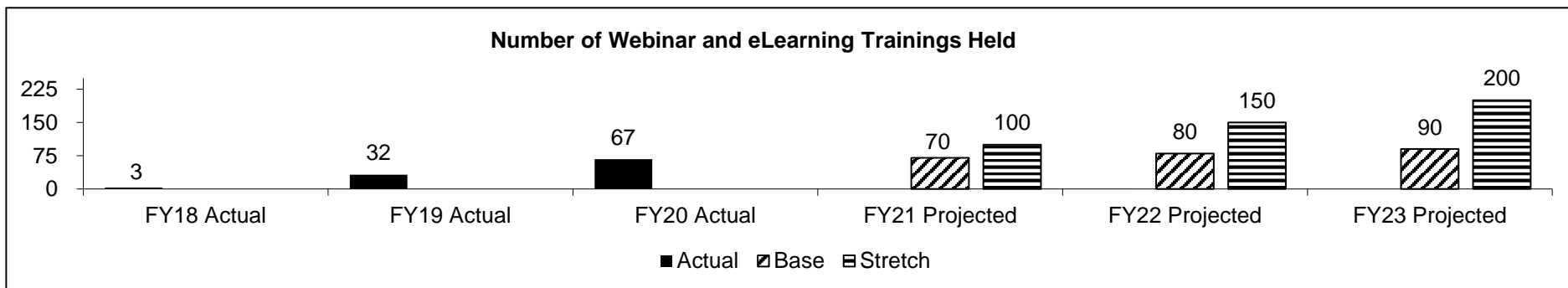
Program is found in the following core budget(s): Children's Staff Training

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



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

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



PROGRAM DESCRIPTION

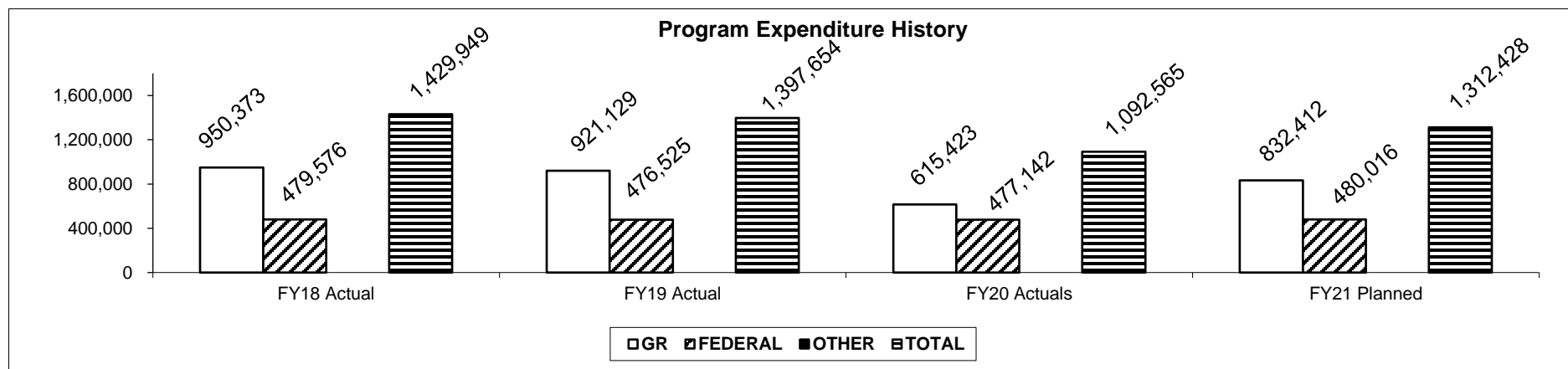
Department: Social Services

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 2021 expenditures are net of reverted and reserved.

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

N/A

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

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

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

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

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

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

**Core -
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

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	98,715	111,028	0	209,743
PSD	12,310,248	9,550,565	0	21,860,813
TRF	0	0	0	0
Total	12,408,963	9,661,593	0	22,070,556
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

Children's Treatment Services

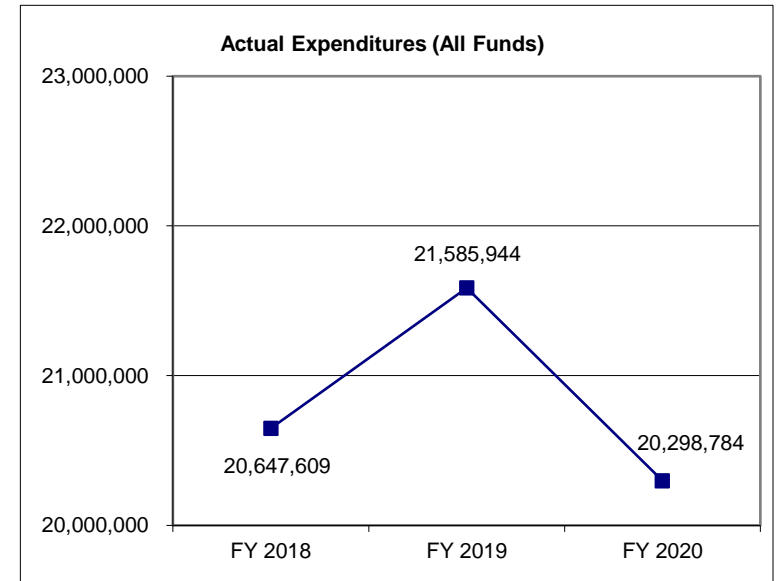
CORE DECISION ITEM

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

Budget Unit: 90185C
HB Section: 11.315

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	22,154,961	22,154,961	22,426,266	22,070,556
Less Reverted (All Funds)	(1,029,225)	(374,801)	(382,940)	(372,269)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	21,125,736	21,780,160	22,043,326	21,698,287
Actual Expenditures (All Funds)	20,647,609	21,585,944	20,298,784	N/A
Unexpended (All Funds)	478,127	194,216	1,744,542	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,436,456	N/A
Federal	478,127	194,216	308,086	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)** FY18 - Agency reserve of \$241,084 FF for expenditure control. Additional reserve amount of \$654,424 was added in order to utilize GR in the Foster Care Case Management (FCCM) appropriation.
- (2)** FY20 - Many services provided by the Children's Treatment program were not utilized as a result of the COVID-19 pandemic causing a larger than normal lapse in funding.
- (3)** FY21 - There was a core reduction of \$355,710 GR due to projected lapse.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	98,715	111,028	0	209,743	
	PD	0.00	12,310,248	9,550,565	0	21,860,813	
	Total	0.00	12,408,963	9,661,593	0	22,070,556	
DEPARTMENT CORE REQUEST							
	EE	0.00	98,715	111,028	0	209,743	
	PD	0.00	12,310,248	9,550,565	0	21,860,813	
	Total	0.00	12,408,963	9,661,593	0	22,070,556	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	98,715	111,028	0	209,743	
	PD	0.00	12,310,248	9,550,565	0	21,860,813	
	Total	0.00	12,408,963	9,661,593	0	22,070,556	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILDREN'S TREATMENT SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	122,398	0.00	98,715	0.00	98,715	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	44,067	0.00	61,028	0.00	61,028	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	49,608	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - EE	216,073	0.00	209,743	0.00	209,743	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	10,822,879	0.00	12,310,248	0.00	12,310,248	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	2,407,225	0.00	2,512,390	0.00	2,512,390	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	6,852,607	0.00	7,038,175	0.00	7,038,175	0.00	0	0.00	
TOTAL - PD	20,082,711	0.00	21,860,813	0.00	21,860,813	0.00	0	0.00	
TOTAL	20,298,784	0.00	22,070,556	0.00	22,070,556	0.00	0	0.00	
GRAND TOTAL	\$20,298,784	0.00	\$22,070,556	0.00	\$22,070,556	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90185C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Children's Treatment Services	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.315		

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

DEPARTMENT REQUEST

Child Welfare Flexibility

<i>Children's Treatment Services HB 11.315</i>	\$22,070,556	10%	\$2,207,056
<i>Foster Care/Residential Treatment HB 11.325</i>	\$153,847,621	10%	\$15,384,762
<i>Adoption Guardianship Subsidy HB 11.345</i>	\$105,224,073	10%	\$10,522,407
<i>Independent/Transitional Living HB 11.355</i>	\$5,318,787	10%	\$531,879

Total	%Flex	Flex Amount
\$ 286,461,037	10%	\$28,646,104

Not more than ten percent (10%) flexibility is requested between sections 11.315, 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
\$5,264,986	HB11 language allows up to 10% flexibility between sections 11,315, 11.325, 11.345, and 11.355.	10% flexibility is being requested for FY 22.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Child Welfare flexibility from the areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Children's Treatment Services, Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILDREN'S TREATMENT SERVICES								
CORE								
PROFESSIONAL SERVICES	216,073	0.00	209,743	0.00	209,743	0.00	0	0.00
TOTAL - EE	216,073	0.00	209,743	0.00	209,743	0.00	0	0.00
PROGRAM DISTRIBUTIONS	20,082,711	0.00	21,860,813	0.00	21,860,813	0.00	0	0.00
TOTAL - PD	20,082,711	0.00	21,860,813	0.00	21,860,813	0.00	0	0.00
GRAND TOTAL	\$20,298,784	0.00	\$22,070,556	0.00	\$22,070,556	0.00	\$0	0.00
GENERAL REVENUE	\$10,945,277	0.00	\$12,408,963	0.00	\$12,408,963	0.00		0.00
FEDERAL FUNDS	\$9,353,507	0.00	\$9,661,593	0.00	\$9,661,593	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

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

"Traditional" CTS Services

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

CTS Services include:

- Mental Health Assessment – Assessment services to identify the treatment needs of the child or family for the purpose of assisting the Division to develop and implement a treatment plan
- Behavioral Health Services – Services required to meet the child's additional needs which require additional units outside of MO HealthNet coverage
- Crisis Intervention Services – Services for a child to alleviate or diffuse a situation of immediate crisis
- Day Treatment – Therapeutic treatment programs to serve emotionally disturbed, developmentally disadvantaged, and abused or neglected children, and to provide therapy for members of the child's family
- Drug Testing – Specimen collection, evaluation and reporting of drug testing panels administered to clientele of the Division
- Family Therapy – Intensive family therapy treatment services to families at the contractor's facility or in the home of the family
- Group Therapy – Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals
- Individual Therapy – Therapy in the form of guidance and instruction
- Parent aide – Placement of a trained parent aide in the home of a family as part of the family/child's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills
- Parent Education and Training Program – The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals. The programs are competency based, to demonstrate appropriate parenting techniques

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

- Psychological Testing – Testing services which shall include: the administration and interpretation of an individual battery of test; the submission of a written report stating the result of the tests; and a recommendation for treatment
- Respite Care – The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement
- Service Delivery Coordination – Identifying and accessing community resources on behalf of a specific child or family
- Speech Therapy – Services for children who have speech, language or hearing impairments. Services may be provided by a licensed speech language therapist or by a provisionally licensed speech therapist working with supervision from a licensed speech language therapist
- Vision Therapy – Provides an individualized, supervised, treatment program designed to correct visual-motor and/or perceptual cognitive deficiencies
- Domestic Violence Batterer's Intervention Program – This intervention program is intended to help clients modify behavior patterns and break the cycle of violence by learning new skills around power and control, and accountability and communication
- Nursing Services – Provides professional nursing care for assigned pediatric clients in a home care environment
- Personal Assistance (Behavioral and Medical) – Provides services that assist with any activity of daily living (ADL) or instrumental activity of daily living (IADL)
- Pervasive Developmental Services Coordinator – Provides assistance with treatment plan development, consultation, environmental manipulation and training clients with developmental disabilities whose maladaptive behaviors are significantly disrupting their progress toward a successful family environment
- Substance Abuse Treatment Services – Includes thorough client assessments and client specific treatment interventions designed to address alcoholism, drug dependence, and addiction
- Transportation - transportation services clients to and from visits, schools, medical appointment, counseling sessions, etc.
- Transportation Behavioral - transportation of children who are danger to themselves or others

Crisis Intervention Funds

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

Emergency Medical Exams Related to CA/N

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

Transportation

Purchase of transportation services to transport clients to and from services such as 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

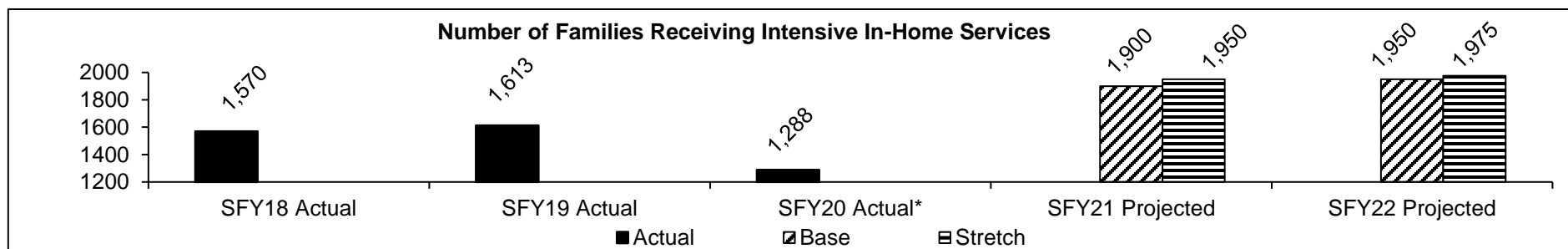
Intensive In-Home Services and Intensive Family Reunification Services

Intensive In-Home Services (IIS) is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIS. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families in their home or other natural 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) are intensive, short-term, home-based interventions provided to reunite children in out-of-home care with the child's identified family. The purpose of IFRS are to improve the family's functioning, teach skills to enable family members meet the needs of the family's children, and gain support within the family's community to enable families to be safely reunified. This intervention is approximately 60-90 days in duration, and staff are available to the family 24 hours a day, seven days a week, in order to ensure that children transition successfully back to their homes and communities.

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

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



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

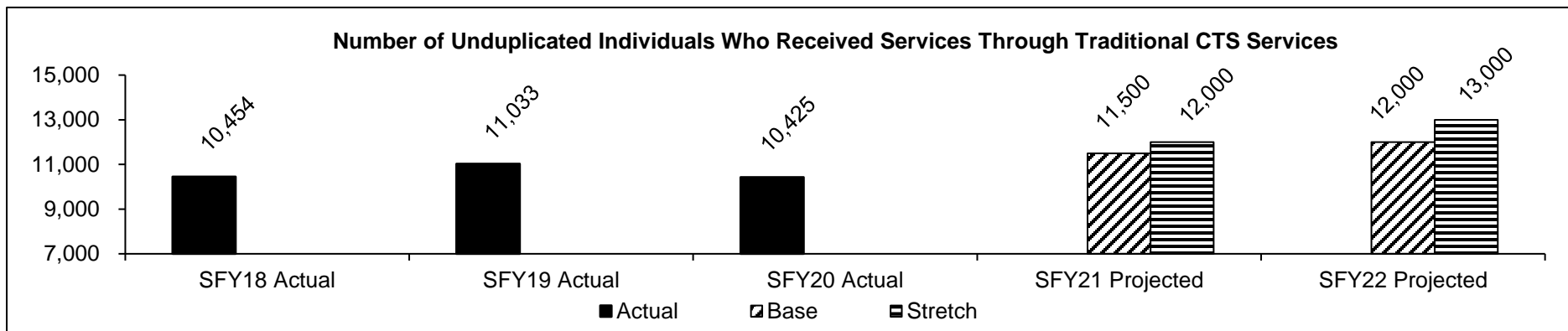
PROGRAM DESCRIPTION

Department: Social Services

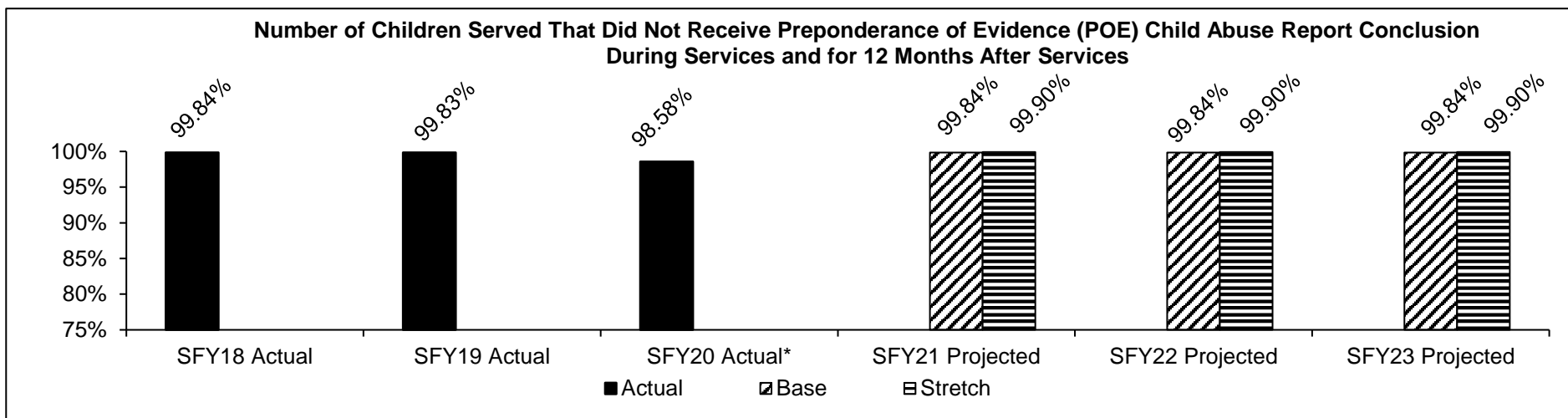
HB Section(s): 11.315

Program Name: Children's Treatment Services

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



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



PROGRAM DESCRIPTION

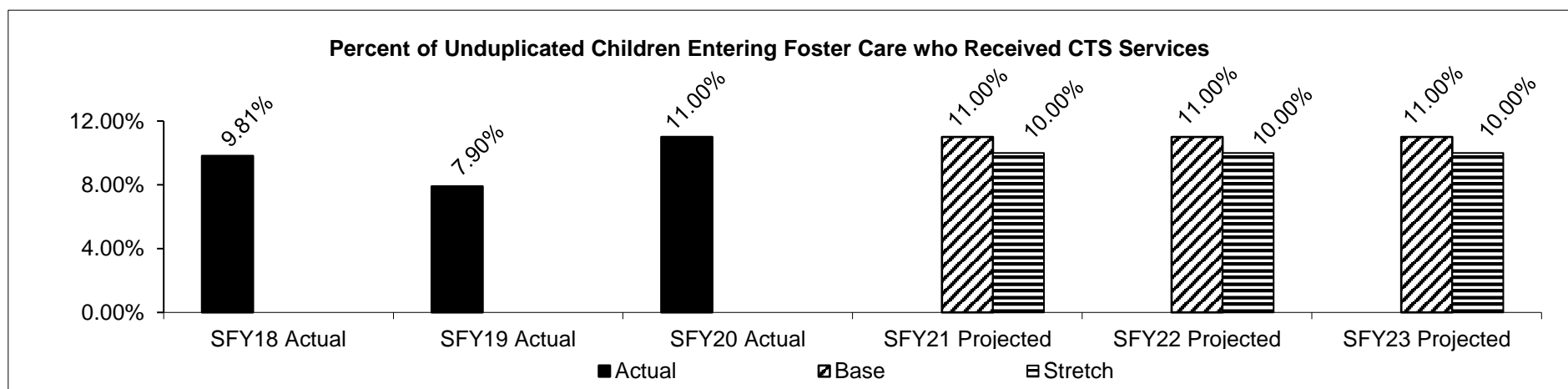
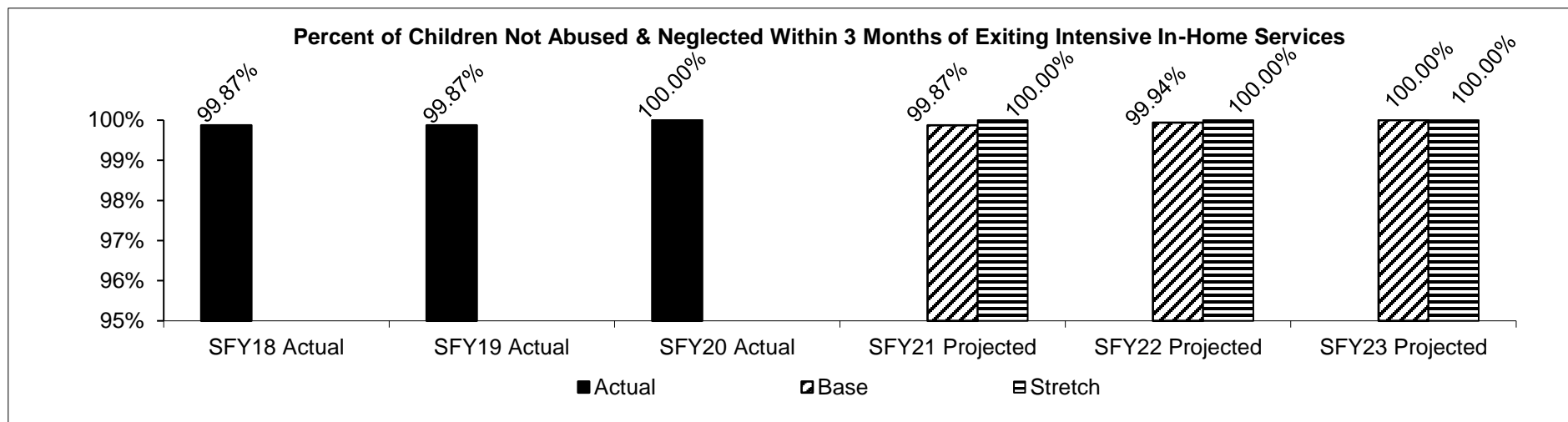
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

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



PROGRAM DESCRIPTION

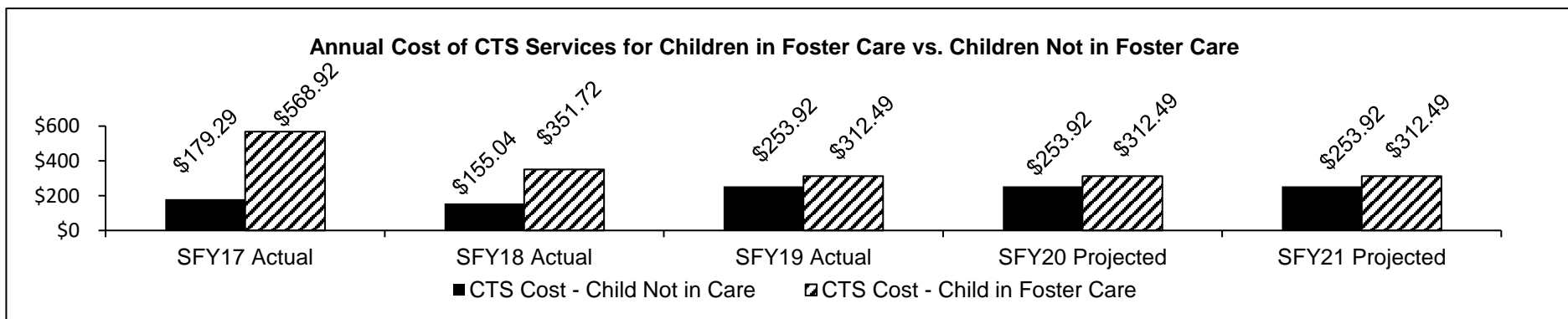
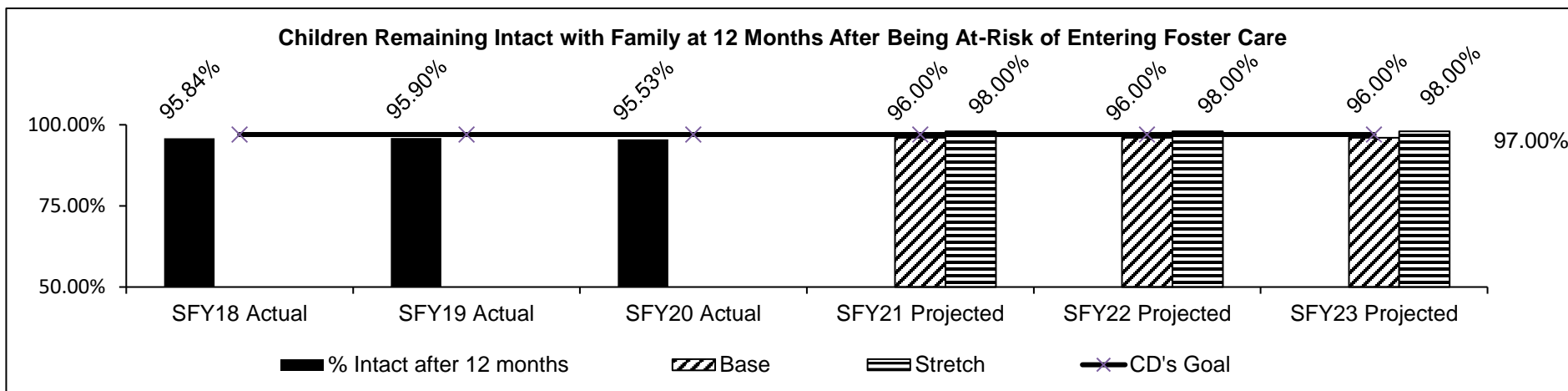
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

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



*SFY20 Actual will be available in November 2020

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

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

PROGRAM DESCRIPTION

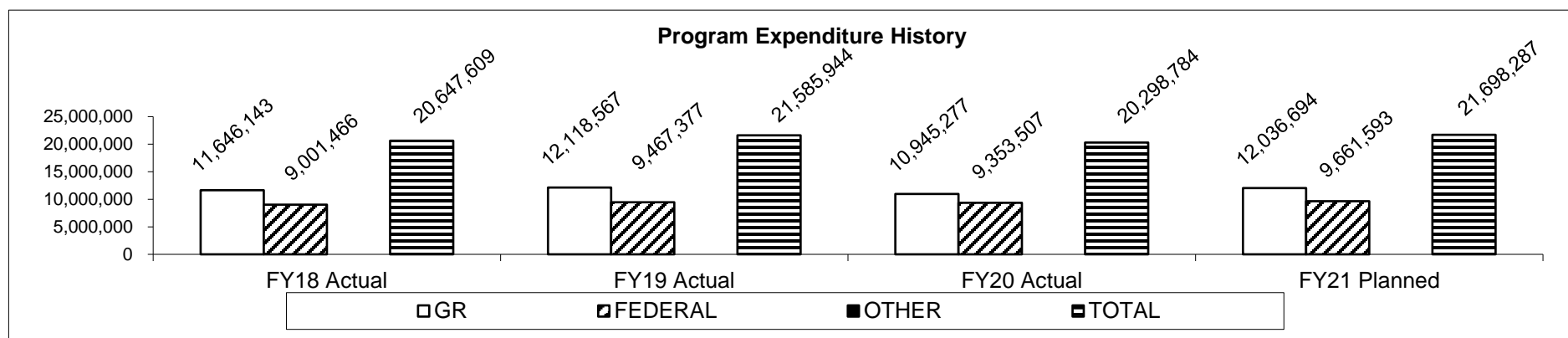
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Treatment Services

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

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



Planned FY 2021 expenditures are net of reverted and reserve.

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

N/A

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

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

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

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

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

No.

**Core -
Crisis Care**

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 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,050,000	0	0	2,050,000
TRF	0	0	0	0
Total	2,050,000	0	0	2,050,000
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

Children's Treatment Services-Crisis Care

CORE DECISION ITEM

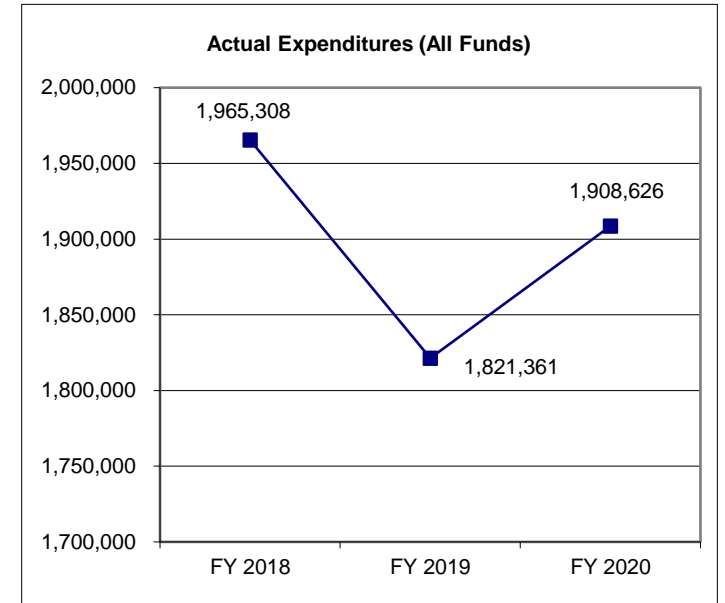
Department: Social Services
Division: Children's Division
Core: Crisis Care

Budget Unit: 90190C

HB Section: 11.315

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,050,000	2,050,000	2,050,000	2,050,000
Less Reverted (All Funds)	(61,500)	(61,500)	(61,500)	(61,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,988,500	1,988,500	1,988,500	1,988,500
Actual Expenditures (All Funds)	1,965,308	1,821,361	1,908,626	N/A
Unexpended (All Funds)	23,192	167,139	79,874	N/A
Unexpended, by Fund:				
General Revenue	23,192	167,139	79,874	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).
 Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CRISIS CARE**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CRISIS CARE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,908,626	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00	
TOTAL - PD	1,908,626	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00	
TOTAL	1,908,626	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00	
GRAND TOTAL	\$1,908,626	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CRISIS CARE								
CORE								
PROGRAM DISTRIBUTIONS	1,908,626	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00
TOTAL - PD	1,908,626	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00
GRAND TOTAL	\$1,908,626	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,908,626	0.00	\$2,050,000	0.00	\$2,050,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

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

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

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

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

FY21 Crisis Care Contractors		
Contractor's Name	Region	Amount of Contract
Annie Malone	St. Louis	\$342,891
Children's Haven of SW MO	Southwest (Joplin)	\$238,545
Child Center-Marygrove	St. Louis	\$222,500
Great Circle	Southeast (Poplar Bluff)	\$28,800
Great Circle	Southwest (Springfield)	\$67,200
Isabel's House	Southwest (Springfield)	\$211,176
Rainbow House	Northeast (Boone)	\$75,144
Salvation Army	Kansas City	\$96,000
St. Louis Crisis Nursery	St. Louis	\$230,000
Synergy Services Inc.	Northwest (Platte)	\$401,088
CD Discretionary Funds		\$75,154
Total		\$1,988,498

PROGRAM DESCRIPTION

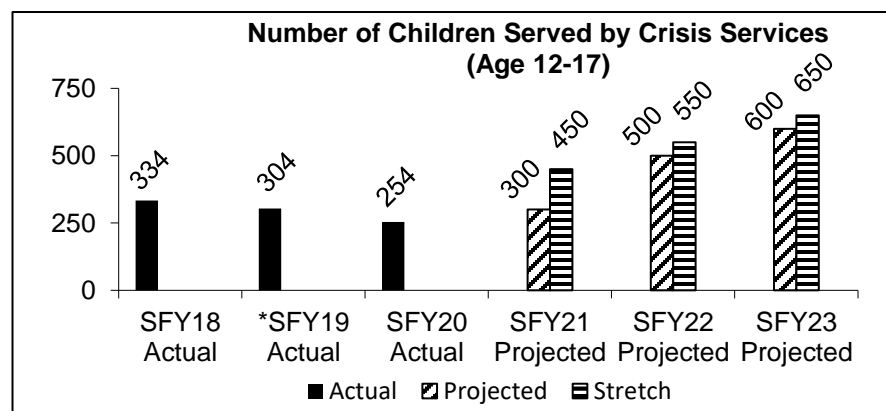
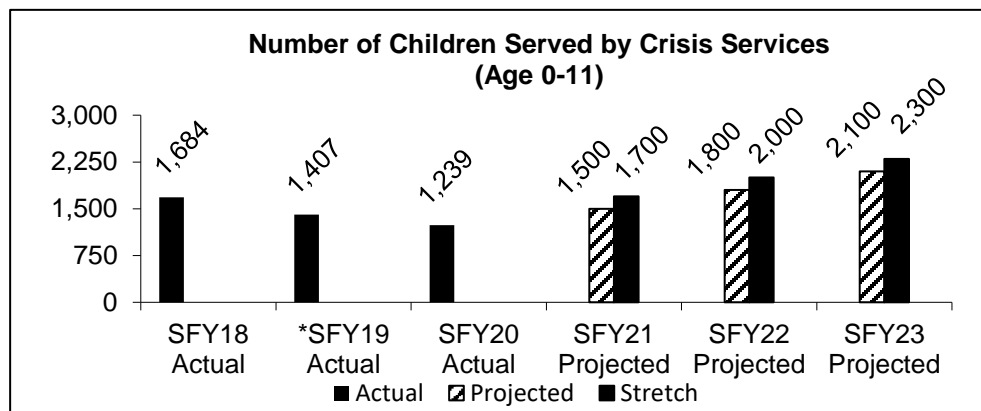
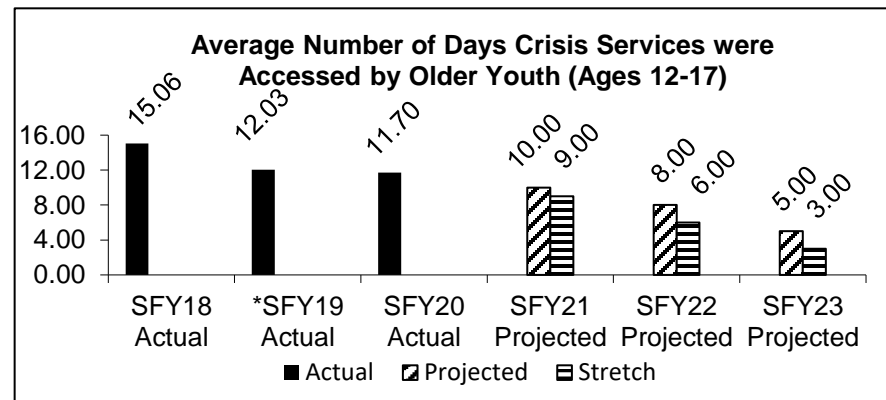
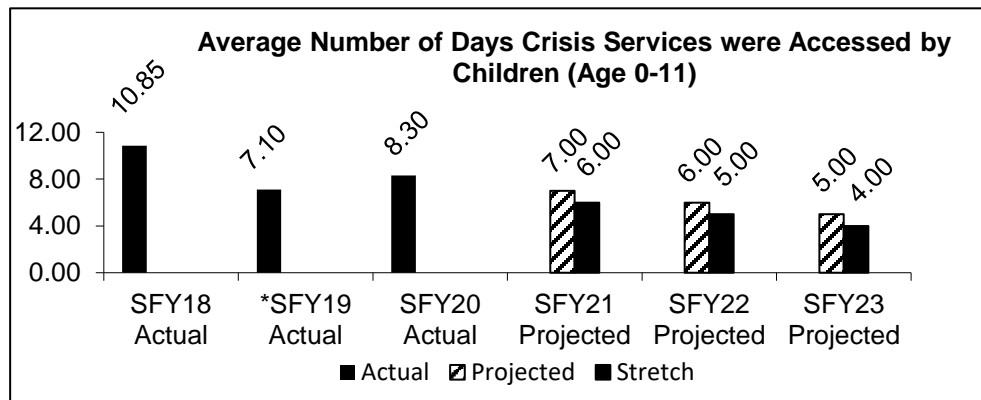
Department: Social Services

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.



PROGRAM DESCRIPTION

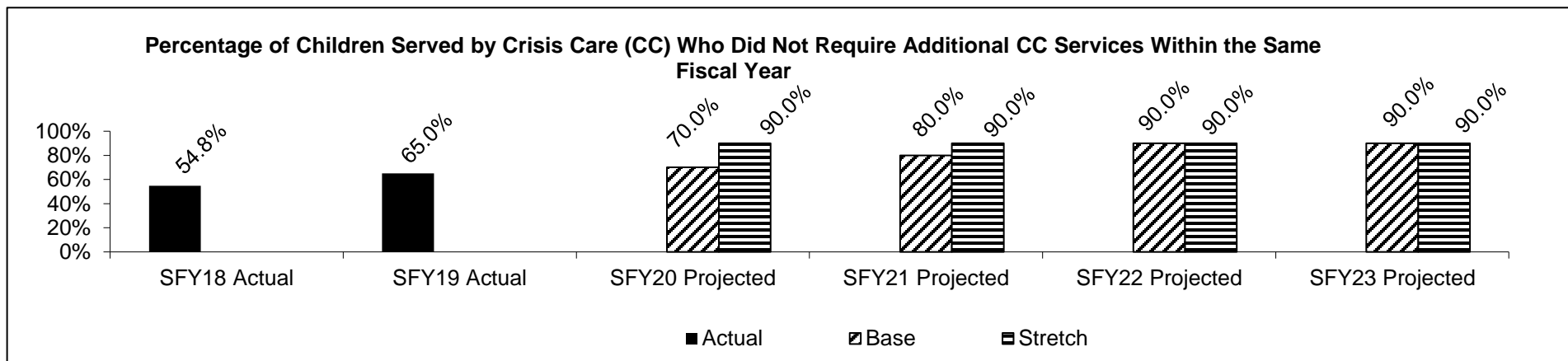
Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

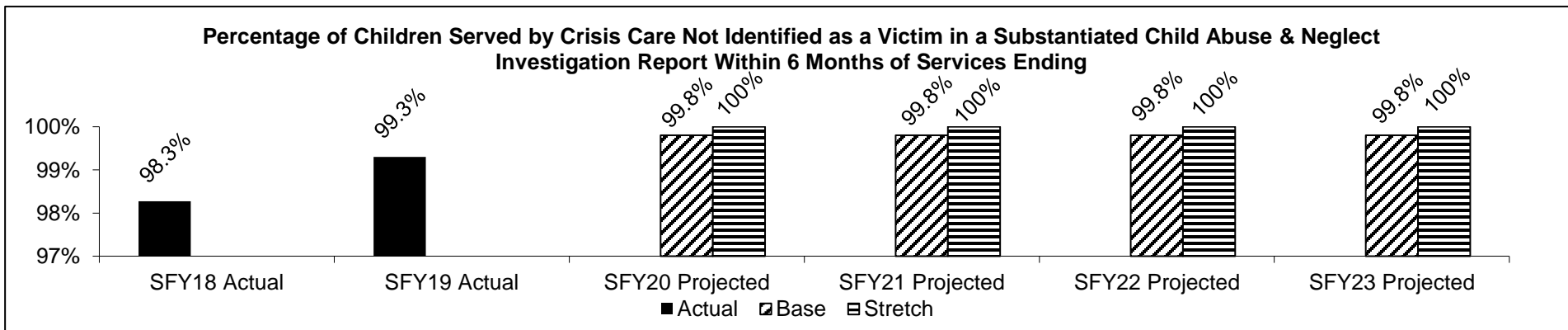
Program is found in the following core budget(s): Crisis Care

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



SFY20 Actual not available until January 2021

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



SFY20 Actual not available until January 2021

PROGRAM DESCRIPTION

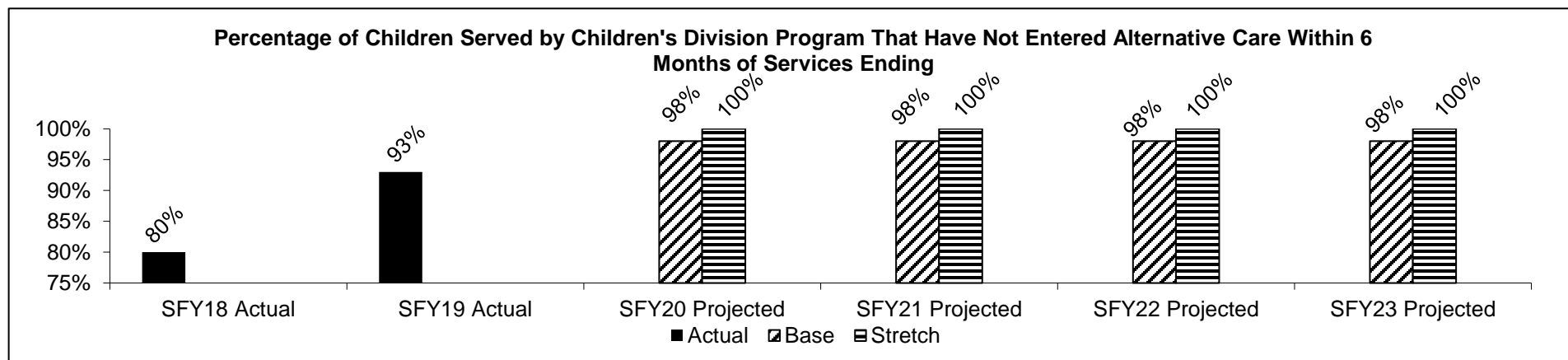
Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

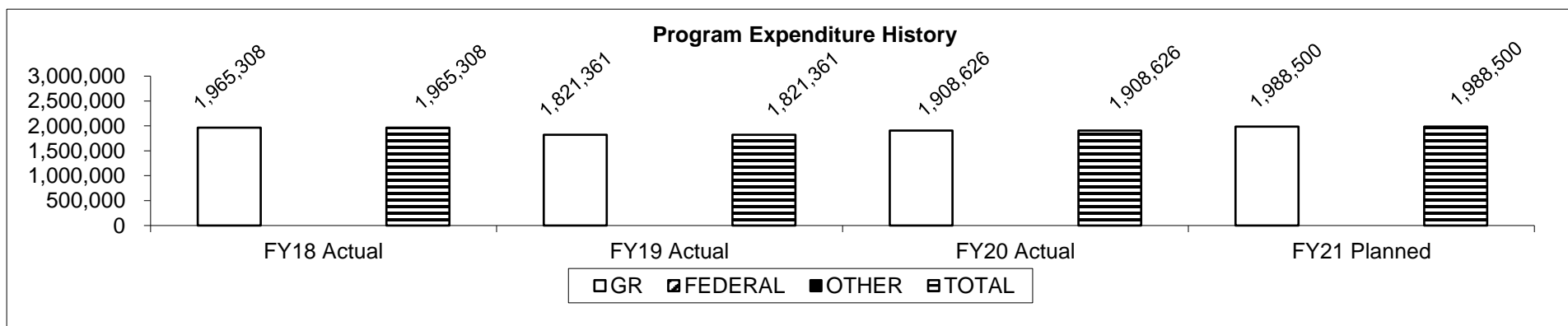
Program is found in the following core budget(s): Crisis Care

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



SFY20 Actual not available until January 2021

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 2021 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.315

Program Name: Crisis Care

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

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

N/A

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

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

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

No.

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

No.

**Core -
Family First
PSA**

CORE DECISION ITEM

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

Budget Unit: 90191C
 HB Section: 11.317

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1	0	1
PSD	0	9,999,999	0	9,999,999
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

Family First Prevention Services

CORE DECISION ITEM

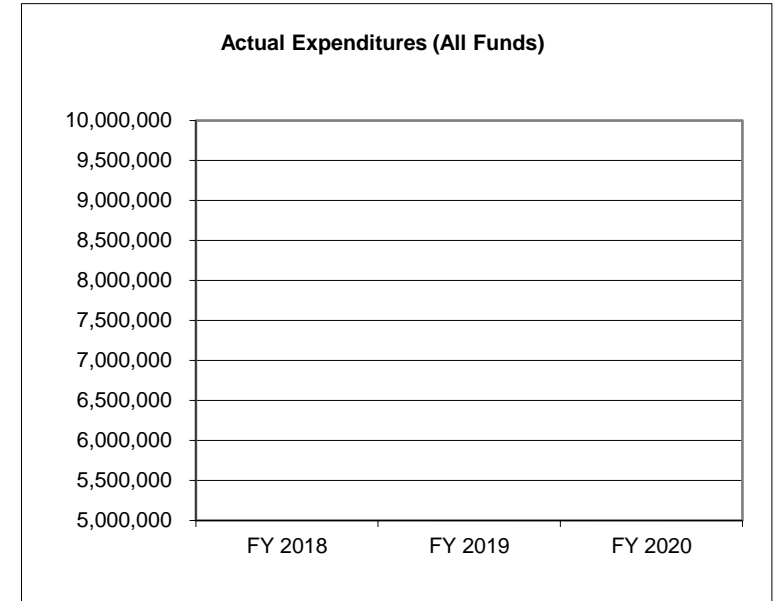
Department: Social Services
Division: Children's Division
Core: Family First Prevention Services

Budget Unit: 90191C

HB Section: 11.317

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	9,900,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)				
Budget Authority (All Funds)	0	0	9,900,000	10,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	9,900,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	9,900,000	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) - FY20 A \$9.9 million (FF) supplemental was funded to provide federal authority to access Family First Prevention Services Transition funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FAMILY FIRST PSA**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	100,000	0	100,000	
	EE	0.00	0	1	0	1	
	PD	0.00	0	9,999,999	0	9,999,999	
	Total	1.00	0	10,100,000	0	10,100,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	347 6580 PS	(1.00)	0	(100,000)	0	(100,000)	Family First PS Core Reduction.
	NET DEPARTMENT CHANGES	(1.00)	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1	0	1	
	PD	0.00	0	9,999,999	0	9,999,999	
	Total	0.00	0	10,000,000	0	10,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	1	0	1	
	PD	0.00	0	9,999,999	0	9,999,999	
	Total	0.00	0	10,000,000	0	10,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FAMILY FIRST PSA									
CORE									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	100,000	1.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	100,000	1.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - EE	0	0.00	1	0.00	1	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	9,999,999	0.00	9,999,999	0.00	0	0.00	
TOTAL - PD	0	0.00	9,999,999	0.00	9,999,999	0.00	0	0.00	
TOTAL	0	0.00	10,100,000	1.00	10,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$10,100,000	1.00	\$10,000,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMILY FIRST PSA								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	100,000	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	100,000	1.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - EE	0	0.00	1	0.00	1	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	9,999,999	0.00	9,999,999	0.00	0	0.00
TOTAL - PD	0	0.00	9,999,999	0.00	9,999,999	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,100,000	1.00	\$10,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$10,100,000	1.00	\$10,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.317

Program Name: Family First Prevention Services

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

1a. What strategic priority does this program address?

1b. What does this program do?

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

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

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

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

PROGRAM DESCRIPTION

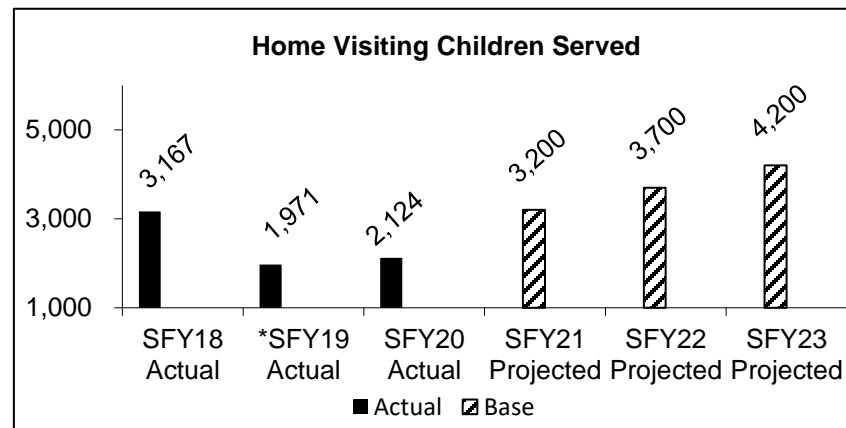
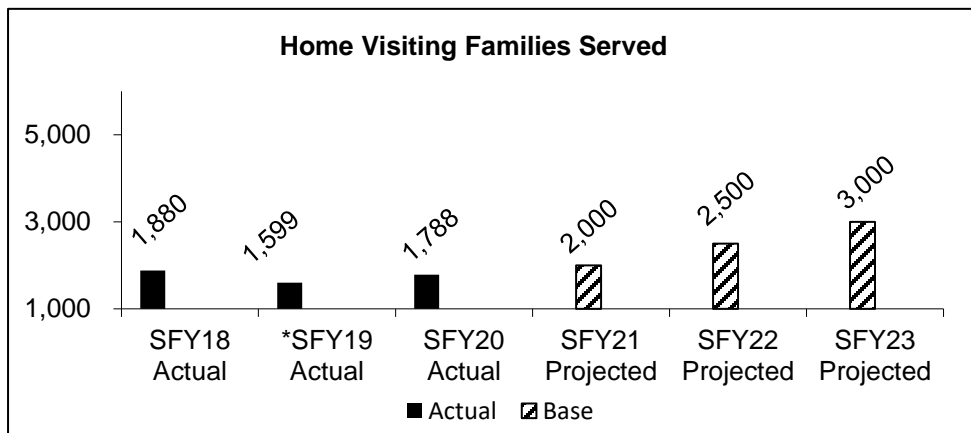
Department: Social Services

HB Section(s): 11.317

Program Name: Family First Prevention Services

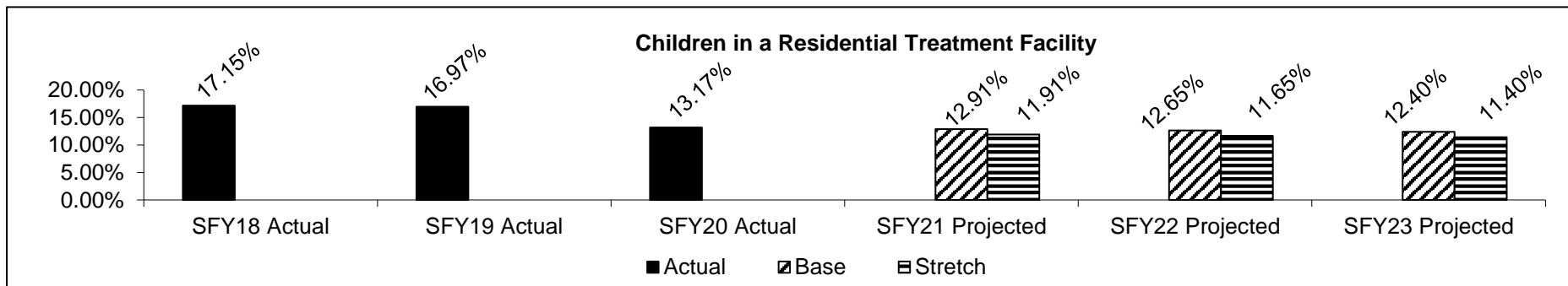
Program is found in the following core budget(s): Family First Prevention Services

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



The reduction in SFY19 numbers served is due to contract transition in SFY19 in certain regions.

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



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

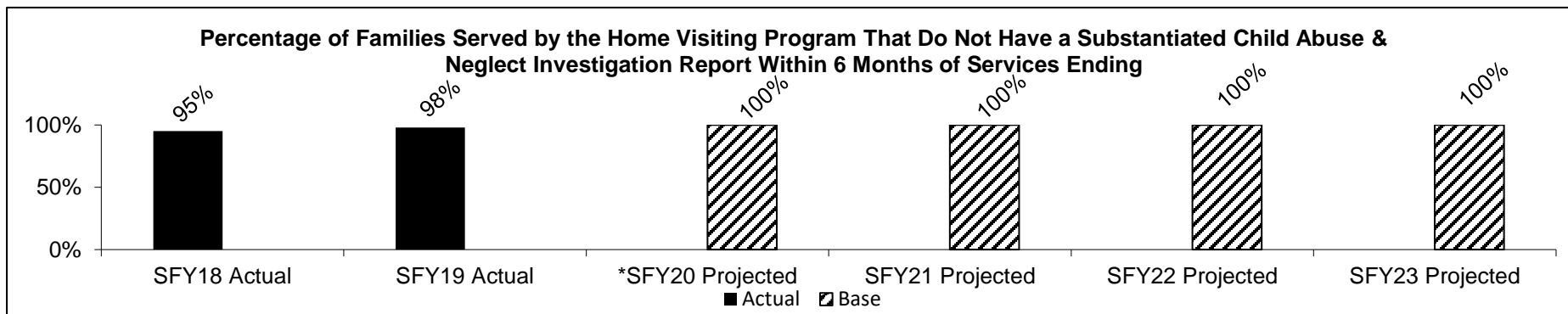
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.317

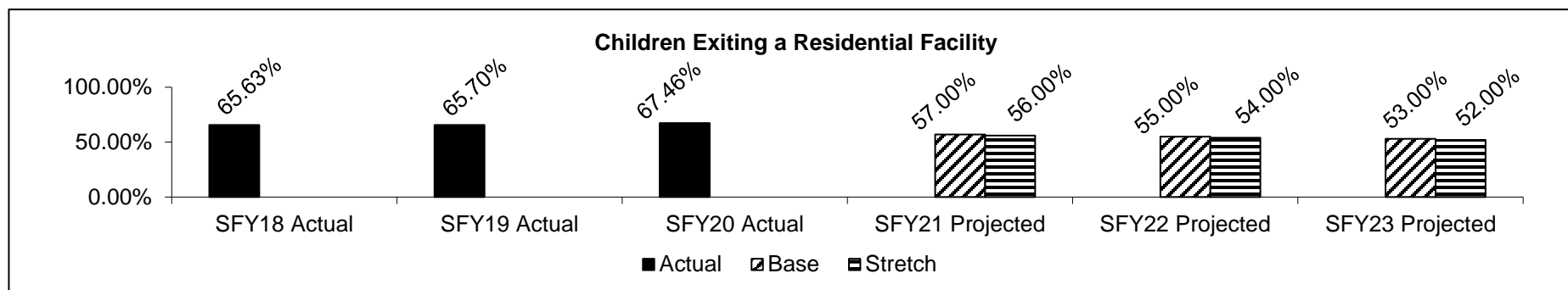
Program Name: Family First Prevention Services

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



*SFY20 Actual will be available January 2021

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



PROGRAM DESCRIPTION

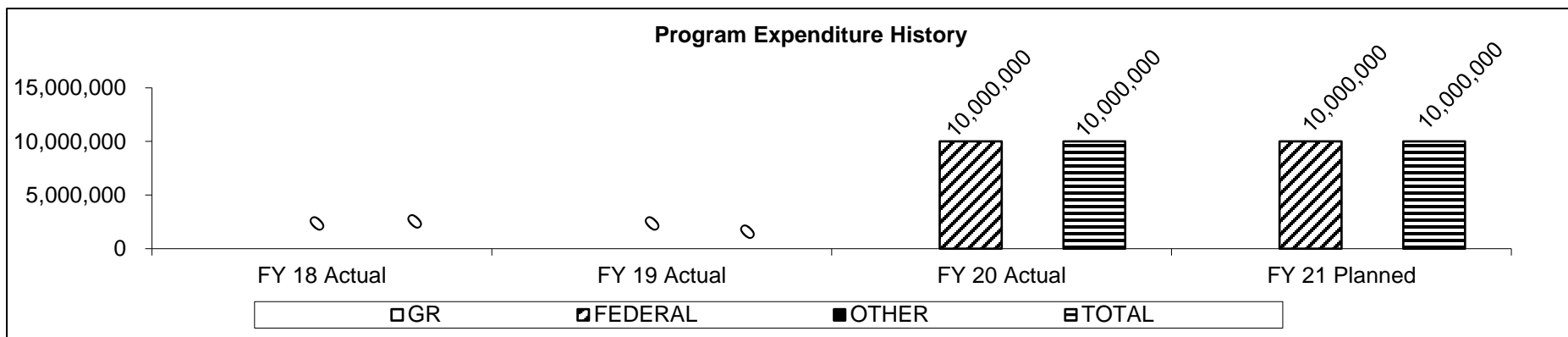
Department: Social Services

HB Section(s): 11.317

Program Name: Family First Prevention Services

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

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



Planned FY 2021 expenditures are net of reverted and reserve.

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

N/A

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

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

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

N/A

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

The mechanism to utilize transition funding for states to move towards implementation is not mandatory; however, the changes set forth in P.L. 115-123 are. Additionally, The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

CORE DECISION ITEM

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

Budget Unit: 90186C
 HB Section: 11.320

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,611,500	2,827,000	0	7,438,500	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,611,500	2,827,000	0	7,438,500	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The purpose of the Home Visiting program is to prevent child abuse and neglect, and to divert children from the custody of the state, by providing free, voluntary parent education, support and incentives to low-income families currently pregnant or who have a child/children under the age of 3 . 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 reduce the potential for child abuse and neglect and help prepare children to enter school ready to succeed.

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

Home Visiting

**Core -
Home Visiting**

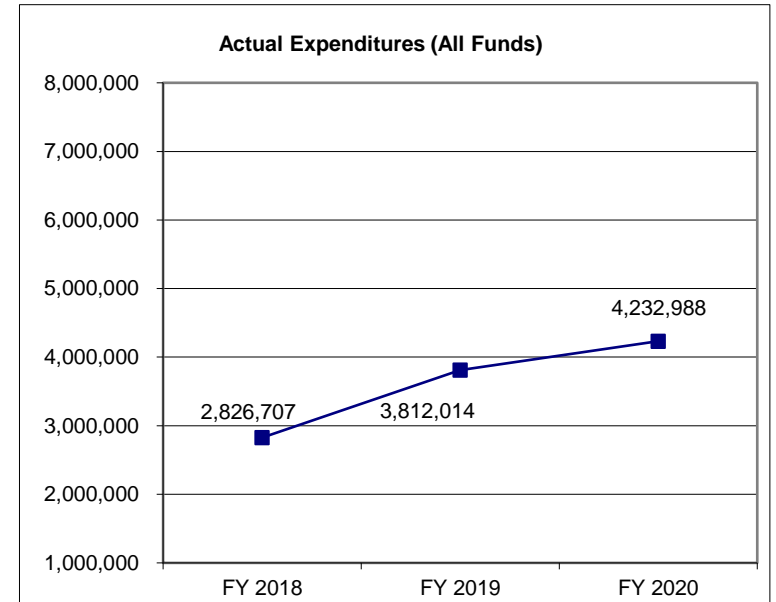
CORE DECISION ITEM

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

Budget Unit: 90186C
HB Section: 11.320

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,364,500	4,364,500	7,438,500	7,438,500
Less Reverted (All Funds)	(92,235)	(92,235)	(138,345)	(92,235)
Less Restricted* (All Funds)	0	0		(1,537,000)
Budget Authority (All Funds)	4,272,265	4,272,265	7,300,155	5,809,265
Actual Expenditures (All Funds)	2,826,707	3,812,014	4,232,988	N/A
Unexpended (All Funds)	1,445,558	460,251	3,067,167	N/A
Unexpended, by Fund:				
General Revenue	1,445,558	202,251	1,537,000	N/A
Federal	0	258,000	1,530,167	N/A
Other	0	0	0	N/A
	(1)		(2)	



Reverted includes statutory reserve amounts (when applicable).

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

*Current Year restricted amount is as of September 1, 2020

NOTES:

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

(2) FY20 - Additional funds of \$3,074,400 (\$1,537,000 GR and \$1,537,000 FF) were appropriated to bring the program statewide. Lapse amount of \$ 1,537,000 GR was placed in reserve due to the RFP not being awarded in FY20.

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	4,611,500	2,827,000	0	7,438,500	
	Total	0.00	4,611,500	2,827,000	0	7,438,500	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	346 9410 PD	0.00	0	(1,537,000)	0	(1,537,000)	Home Visiting Reallocations.
Core Reallocation	346 7103 PD	0.00	0	1,537,000	0	1,537,000	Home Visiting Reallocations.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,611,500	2,827,000	0	7,438,500	
	Total	0.00	4,611,500	2,827,000	0	7,438,500	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,611,500	2,827,000	0	7,438,500	
	Total	0.00	4,611,500	2,827,000	0	7,438,500	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MEDICAID HOME VISITING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	3,000,000	0	3,000,000	
	Total	0.00	0	3,000,000	0	3,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	841 6554 PD	0.00	0	(3,000,000)	0	(3,000,000)	Core reduction of program.
	NET DEPARTMENT CHANGES	0.00	0	(3,000,000)	0	(3,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOME VISITING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,936,155	0.00	4,611,500	0.00	4,611,500	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,296,833	0.00	2,827,000	0.00	1,290,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,537,000	0.00	0	0.00
TOTAL - PD	4,232,988	0.00	7,438,500	0.00	7,438,500	0.00	0	0.00
TOTAL	4,232,988	0.00	7,438,500	0.00	7,438,500	0.00	0	0.00
GRAND TOTAL	\$4,232,988	0.00	\$7,438,500	0.00	\$7,438,500	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID HOME VISITING								
CORE								
PROGRAM-SPECIFIC								
TITLE XIX-FEDERAL AND OTHER	0	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	3,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOME VISITING								
CORE								
PROGRAM DISTRIBUTIONS	4,232,988	0.00	7,438,500	0.00	7,438,500	0.00	0	0.00
TOTAL - PD	4,232,988	0.00	7,438,500	0.00	7,438,500	0.00	0	0.00
GRAND TOTAL	\$4,232,988	0.00	\$7,438,500	0.00	\$7,438,500	0.00	\$0	0.00
GENERAL REVENUE	\$2,936,155	0.00	\$4,611,500	0.00	\$4,611,500	0.00		0.00
FEDERAL FUNDS	\$1,296,833	0.00	\$2,827,000	0.00	\$2,827,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID HOME VISITING								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	3,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	3,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$3,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

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?

The Children's Division Home Visiting program provides in-home services for at-risk families designed to assist with the prevention of child abuse and neglect by offering additional in-home support.

The purpose of the Home Visiting Program is to prevent child abuse and neglect and divert children from state custody by providing voluntary 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, and 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 Parents as Teachers (PAT), 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. As a result of the FY20 funding increase, Home Visiting services will be provided statewide upon the award of the new FY21 Home Visiting contract to reach more at-risk families. Home Visiting contractors utilize one of two evidence-based models that focus on 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 Partners and Competitive Contracts are as follows for FY21:

FY21 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

FY21 Home Visiting Competitive Contracts		
Region	Contractor	Amount
1	Great Circle Region 1 (Kirksville)	\$79,527
2	Great Circle Region 2 (Columbia)	\$252,500
3	Easter Seals Midwest	\$291,322
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)	\$241,017
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 Extension Total		\$3,682,039
Competitive Contracts and Partnerships Grand Total		\$4,371,147

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

The Children's Division is currently working to award the statewide RFP to utilize the additional funding. Upon award of new contracts, full funding will be awarded. The current contract has been extended until the RFP is awarded.

PROGRAM DESCRIPTION

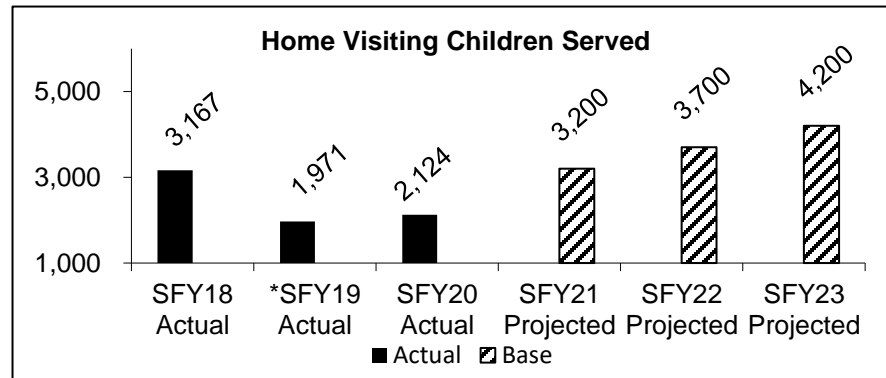
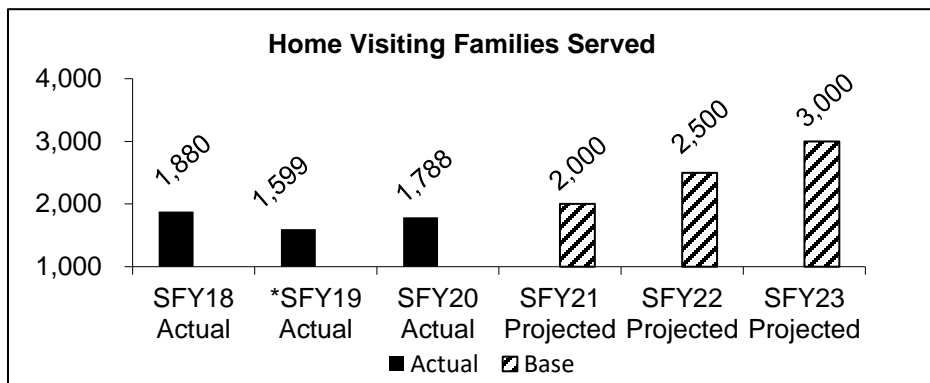
Department: Social Services

HB Section(s): 11.320

Program Name: Home Visiting

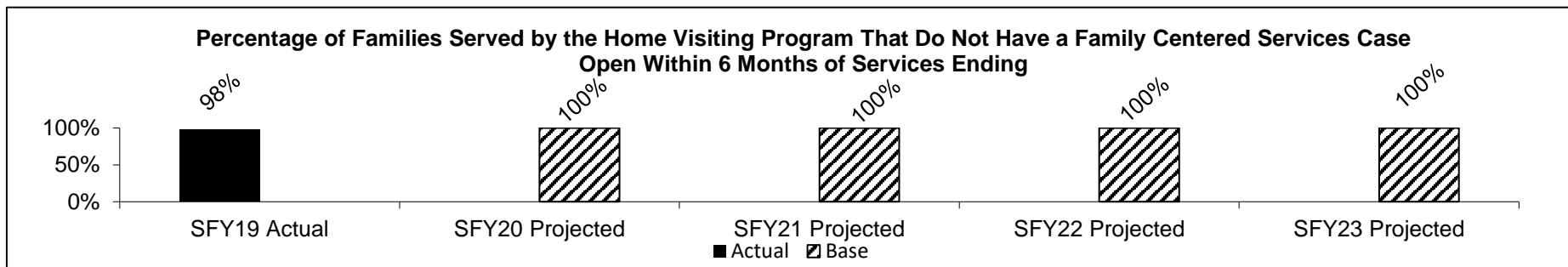
Program is found in the following core budget(s): Home Visiting

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



The reduction in SFY19 numbers served is due to contract transition in SFY19 in certain regions.

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



SFY20 Measure Data will be available January 2021

PROGRAM DESCRIPTION

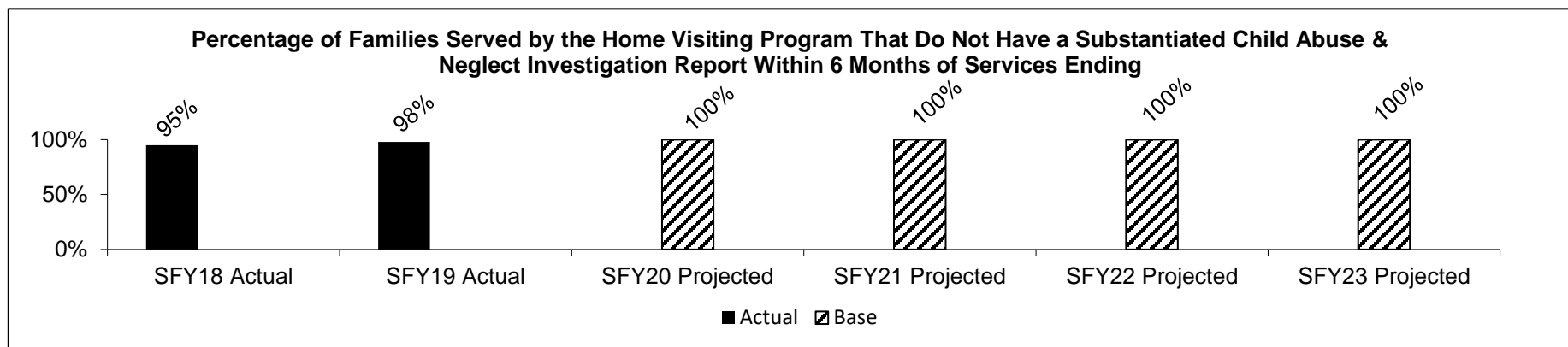
Department: Social Services

HB Section(s): 11.320

Program Name: Home Visiting

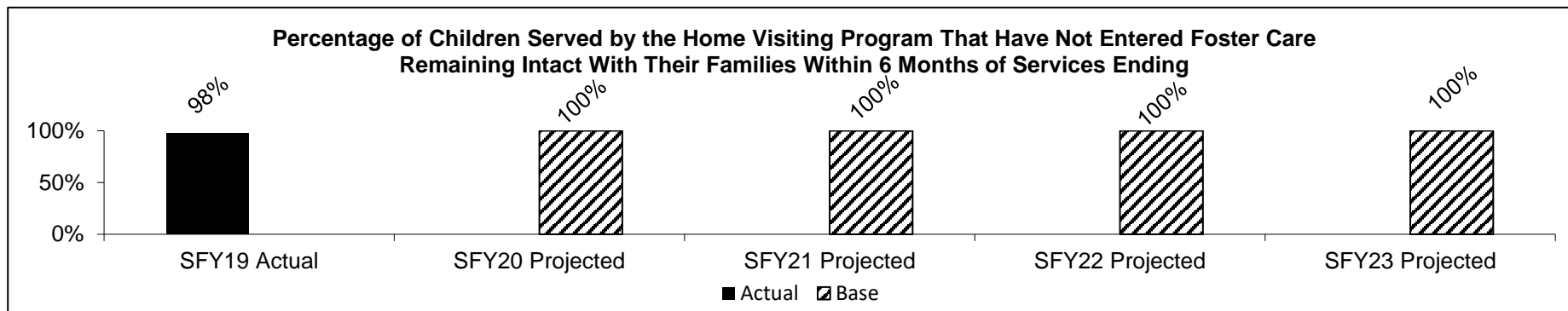
Program is found in the following core budget(s): Home Visiting

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



SFY20 Measure Data will be available January 2021

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



SFY20 Measure Data will be available January 2021

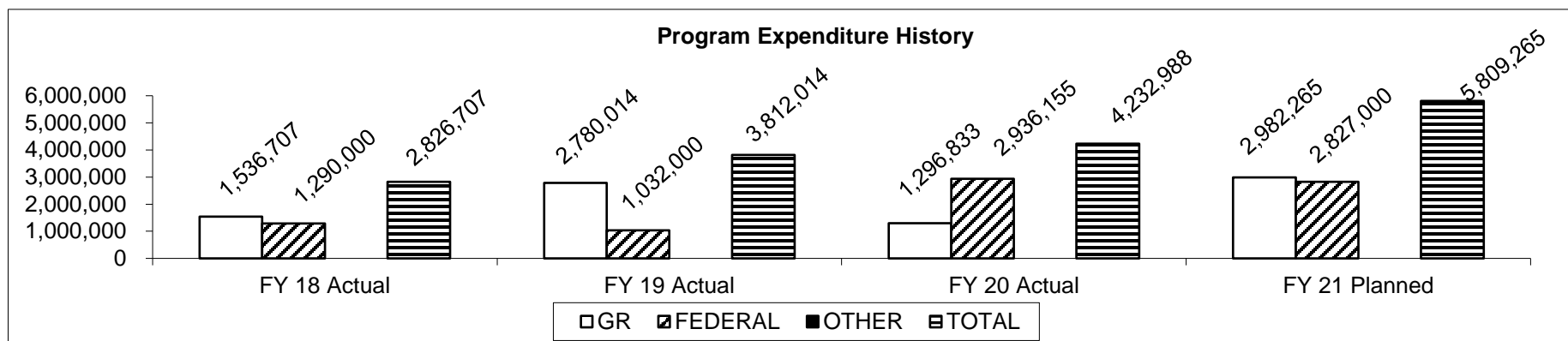
PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Home Visiting

HB Section(s): 11.320

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 2021 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.

**Core - Child
Welfare
CARES Act**

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Child Welfare CARES Act

Budget Unit: 90108C
 HB Section: 11.321

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	907,000	0	907,000
TRF	0	0	0	0
Total	0	907,000	0	907,000
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Children's Division (CD) received funding for child welfare services through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the Coronavirus disease (COVID-19), and expanded flexibility to ensure the safety, permanency, and well-being of children in families involved in the child welfare system during the pandemic. With expanded flexibility, the additional support allows CD to provide assistance to families, individuals, and children during the crisis, helping keep families together.

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

Child Welfare CARES Act

CORE DECISION ITEM

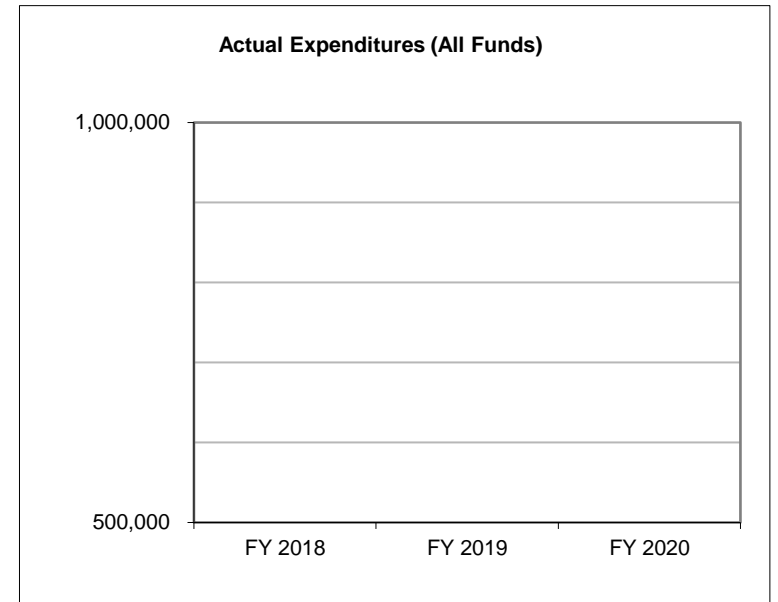
Department: Social Services
Division: Children's Division
Core: Child Welfare CARES Act

Budget Unit: 90187C

HB Section: 11.321

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	907,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	907,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				N/A
General Revenue	0	0	0	N/A
Federal				N/A
Other				(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) FY21 - A request for \$907,000 federal authority was granted to utilize for Child Welfare CARES Act funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CWS CARES ACT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	907,000	0	907,000	
	Total	0.00	0	907,000	0	907,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	907,000	0	907,000	
	Total	0.00	0	907,000	0	907,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	907,000	0	907,000	
	Total	0.00	0	907,000	0	907,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CWS CARES ACT									
CORE									
PROGRAM-SPECIFIC									
DSS FEDERAL STIMULUS	0	0.00	907,000	0.00	907,000	0.00	0	0.00	
TOTAL - PD	0	0.00	907,000	0.00	907,000	0.00	0	0.00	
TOTAL	0	0.00	907,000	0.00	907,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$907,000	0.00	\$907,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CWS CARES ACT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	907,000	0.00	907,000	0.00	0	0.00
TOTAL - PD	0	0.00	907,000	0.00	907,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$907,000	0.00	\$907,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$907,000	0.00	\$907,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.321

Program Name: Child Welfare CARES Act

Program is found in the following core budget(s): Child Welfare CARES Act

1a. What strategic priority does this program address?

Maintain safety and wellbeing for foster youth during a national pandemic

1b. What does this program do?

The Children's Division (CD) received funding for child welfare services through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the Coronavirus disease (COVID-19), and expanded flexibility to ensure the safety, permanency, and well-being of children in families involved in the child welfare system during the pandemic. With expanded flexibility, the additional support allows CD to provide assistance to families, individuals, and children during the crisis, helping keep families together.

The Child Welfare CARES Act funding must be used in a manner consistent with Title IV-B funding and support efforts to prevent, prepare for, and respond to the coronavirus pandemic. Funding may include but is not limited to:

- Perform outreach and partner with community-based organizations to offer services and supports preventing child abuse and neglect, supporting at-risk families during the pandemic, and providing materials from the Centers for Disease Control.
- Offer services and support to parents (including foster), kinship caregivers, and at-risk youth to alleviate the effects of social isolation and providing respite care services.
- Provide technology to staff support telework and to families and youth to ensure participation in remote visits, hearings, and other needed services.

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

Program measures under development.

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

Program measures under development.

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

Program measures under development.

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

Program measures under development.

PROGRAM DESCRIPTION

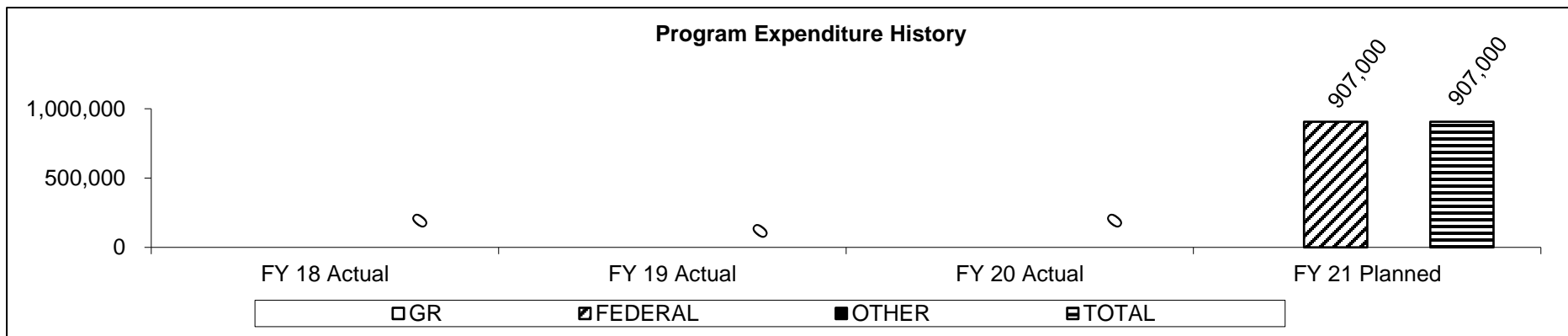
Department: Social Services

HB Section(s): 11.321

Program Name: Child Welfare CARES Act

Program is found in the following core budget(s): Child Welfare CARES Act

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 2021 expenditures are net of reverted and reserves.

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

No.

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

Title IV-B, Subpart 1 of the Social Security; P.L. 116-136 (CARES Act)

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

No.

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

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

Core - Foster Care

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 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	807,040	384,602	15,000	1,206,642
PSD	44,578,517	25,088,429	0	69,666,946
TRF	0	0	0	0
Total	45,385,557	25,473,031	15,000	70,873,588
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

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

Other Funds:

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

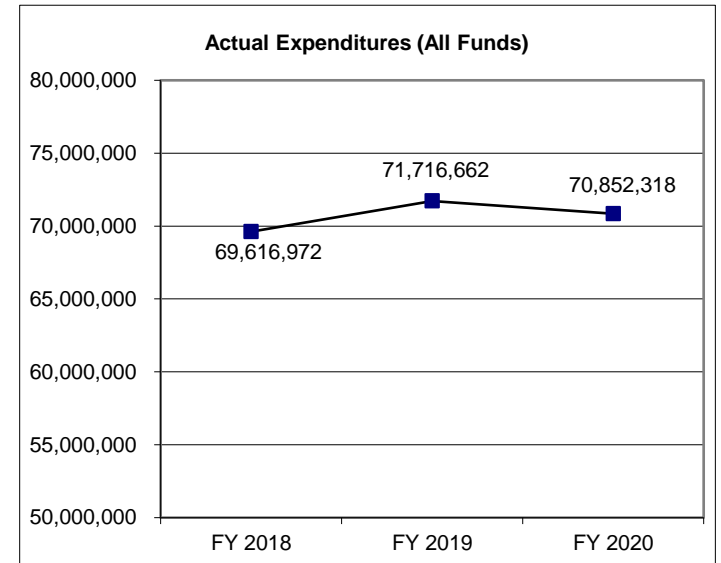
CORE DECISION ITEM

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

Budget Unit: 90195C
HB Section: 11.325

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	69,616,972	83,375,101	70,872,296	70,873,588
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0		0	(7,754)
Budget Authority (All Funds)	69,616,972	83,375,101	70,872,296	70,865,834
Actual Expenditures (All Funds)	69,616,972	71,716,662	70,852,318	N/A
Unexpended (All Funds)	0	11,658,439	19,978	N/A
Unexpended, by Fund:				
General Revenue	0	0	4,776	N/A
Federal	0	11,658,439	202	N/A
Other	0	0	15,000	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

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

*Current Year restricted amount is as of September 1, 2020

NOTES:

(1) 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.

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

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

(4) FY21 - There was a (\$10 million GR) reallocation to Child Care Subsidy Payments and a (\$10 million FF) reallocation from Purchase of Child 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	807,040	31,023	15,000	853,063	
	PD	0.00	44,578,517	25,442,008	0	70,020,525	
	Total	0.00	45,385,557	25,473,031	15,000	70,873,588	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	343 4858 EE	0.00	0	353,579	0	353,579	Foster Care Reallocations.
Core Reallocation	343 4858 PD	0.00	0	(353,579)	0	(353,579)	Foster Care Reallocations.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	807,040	384,602	15,000	1,206,642	
	PD	0.00	44,578,517	25,088,429	0	69,666,946	
	Total	0.00	45,385,557	25,473,031	15,000	70,873,588	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	807,040	384,602	15,000	1,206,642	
	PD	0.00	44,578,517	25,088,429	0	69,666,946	
	Total	0.00	45,385,557	25,473,031	15,000	70,873,588	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOSTER CARE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	928,759	0.00	807,040	0.00	807,040	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	385,297	0.00	31,023	0.00	384,602	0.00	0	0.00	
FOSTER CARE & ADOPT PARENT R&R	0	0.00	15,000	0.00	15,000	0.00	0	0.00	
TOTAL - EE	1,314,056	0.00	853,063	0.00	1,206,642	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	54,271,020	0.00	44,578,517	0.00	44,578,517	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	10,000,000	0.00	10,000,000	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	15,267,242	0.00	15,442,008	0.00	15,088,429	0.00	0	0.00	
TOTAL - PD	69,538,262	0.00	70,020,525	0.00	69,666,946	0.00	0	0.00	
TOTAL	70,852,318	0.00	70,873,588	0.00	70,873,588	0.00	0	0.00	
GRAND TOTAL	\$70,852,318	0.00	\$70,873,588	0.00	\$70,873,588	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90195C and 90215C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Foster Care and Residential Treatment	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.325		

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

DEPARTMENT REQUEST

Child Welfare Flexibility

<i>Children's Treatment Services HB 11.315</i>	\$22,070,556	10%	\$2,207,056
<i>Foster Care/Residential Treatment HB 11.325</i>	\$153,847,621	10%	\$15,384,762
<i>Adoption Guardianship Subsidy HB 11.345</i>	\$105,224,073	10%	\$10,522,407
<i>Independent/Transitional Living HB 11.355</i>	\$5,318,787	10%	\$531,879
<i>Rehab and Specialty Services HB 11.745</i>	\$295,247,430	10%	\$29,524,743

Total	%Flex	Flex Amount
\$ 581,708,467	10%	\$58,170,847

Not more than ten percent (10%) flexibility is requested between sections 11.315, 11.325, 11.345, 11.355, and 11.745

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
\$5,264,986	HB11 language allows up to 10% flexibility between sections 11,315, 11.325, 11.345,11.355, and 11.745	10% flexibility is being requested for FY 22.

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 Residential Treatment Services to Adoption Guardianship Subsidy in FY20.	Child Welfare flexibility from the areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Children's Treatment Services, Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	30,051	0.00	16,754	0.00	16,754	0.00	0	0.00
TRAVEL, OUT-OF-STATE	88,210	0.00	27,084	0.00	27,084	0.00	0	0.00
SUPPLIES	13,453	0.00	11,207	0.00	11,207	0.00	0	0.00
PROFESSIONAL SERVICES	1,176,656	0.00	790,239	0.00	1,143,818	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,686	0.00	7,779	0.00	7,779	0.00	0	0.00
TOTAL - EE	1,314,056	0.00	853,063	0.00	1,206,642	0.00	0	0.00
PROGRAM DISTRIBUTIONS	69,538,262	0.00	70,020,525	0.00	69,666,946	0.00	0	0.00
TOTAL - PD	69,538,262	0.00	70,020,525	0.00	69,666,946	0.00	0	0.00
GRAND TOTAL	\$70,852,318	0.00	\$70,873,588	0.00	\$70,873,588	0.00	\$0	0.00
GENERAL REVENUE	\$55,199,779	0.00	\$45,385,557	0.00	\$45,385,557	0.00		0.00
FEDERAL FUNDS	\$15,652,539	0.00	\$25,473,031	0.00	\$25,473,031	0.00		0.00
OTHER FUNDS	\$0	0.00	\$15,000	0.00	\$15,000	0.00		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 while safely reducing children in care

1b. What does this program do?

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

Traditional Foster Care Program

Many children and youth are brought to the attention of CD and the court as a result of serious abuse or neglect. Other children are placed in the custody of CD as a result of mental or behavioral health challenges and delinquent behavior.

By law, CD is required to make reasonable efforts to provide support and services to every parent/caregiver and child to reduce risk of serious harm to the child prior to and during out of home placement. Courts must determine and document whether sufficient reasonable efforts were made by CD at every court hearing. CD has a responsibility to provide for the well being (physical, medical, educational, emotional, and social/behavioral needs) for all child(ren) in care. CD must also develop and implement, in a timely manner, the most appropriate treatment plan with the family to facilitate early reunification or another permanent plan for the child. Children are returned to the custody of their parents or placed in other permanent arrangements only by order of the court.

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

Licensed foster homes and licensed relative care providers receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing and incidentals, and an additional annual clothing allowance based on the age of each child. Foster and relative families caring for children between the ages of 0-36 months also receive an additional \$50 per month to help meet the special needs of infants, such as diapers, formula, 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 issues. These children require a family setting that can provide greater structure and supervision. Children with elevated needs experience multiple placements due to their behavior in traditional foster care placements.

A goal of the Level A Program is to provide children, with moderate to severe behavior issues, an individualized, consistent, structured family setting in which they can learn to control behaviors which limit 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. CD ensures parents are adequately prepared and supported to effectively care for and intervene on behalf of the children placed in their home.

Families/individuals interested in providing this level of care for children must meet all foster home licensing requirements plus 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 increased diverse and complex needs that were not adequately met through traditional foster care or the Level A Program. These children experienced multiple placements as they were moved from foster family to residential care, and back again, in an attempt to secure stability. Such moves were often very traumatic for the children and at high cost. A goal of the program is to provide children who exhibit serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Level B placements are viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification, and/or successful independence.

Children who qualify for Level B care may pose a threat to the safety of themselves, others, or property. Due to the severity of the children's needs, Level B Foster Parents are not allowed to care for more than two children screened in for this level of care at the same time, with a total of no more than four children.

Families/individuals interested in providing specialized Level B care and interventions for children and youth must meet all foster home licensing requirements, receive an additional nine (9) hours of Level B foster parenting workshops plus the eighteen (18) hours of specialized Level A training, and demonstrate the skills required to care for children requiring this high level of structure and care. The Level B Foster Parent serves as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child, whether it is at home, at school, or in the community. Level B Foster Parent homes receive a higher monthly-rate to ensure their availability to meet the needs of the children daily.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

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

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 for long periods of time.

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

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

Emergency Foster Care Program

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

Families/individuals interested in providing this level of care for the children and youth must meet all foster home licensing requirements and must possess the commitment to provide emergency care for children 24 hours a day, for a maximum of thirty (30) days. Emergency Foster Care Homes must accept placements of children at any hour of the day, 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.

Foster Care Case Management

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

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

Relative Care Program

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

Legal Expenses

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

Definitions:

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

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

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

Base Maintenance Rate - FY20

	<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)	\$406/month	\$463/Month	\$503/Month
Level A/Medical Foster Care	\$890/Month	\$890/Month	\$890/Month
Level B Foster Care	\$1,572/Month	\$1,572/Month	\$1,572/Month
Emergency Foster Care	\$22/day	\$22/day	\$22/day

Special Expenses

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

Respite Rate - FY20

	<u>0 to 5 years</u>	<u>6 to 12 years</u>	<u>13 years and older</u>
Traditional Foster Children	\$25/day	\$25/day	\$30/day
Level A and Medical Children	\$25/day	\$25/day	\$30/day
Level B Foster Children	\$45/day	\$45/day	\$50/day

Other Support Payments for Foster Parents:

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

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

PROGRAM DESCRIPTION

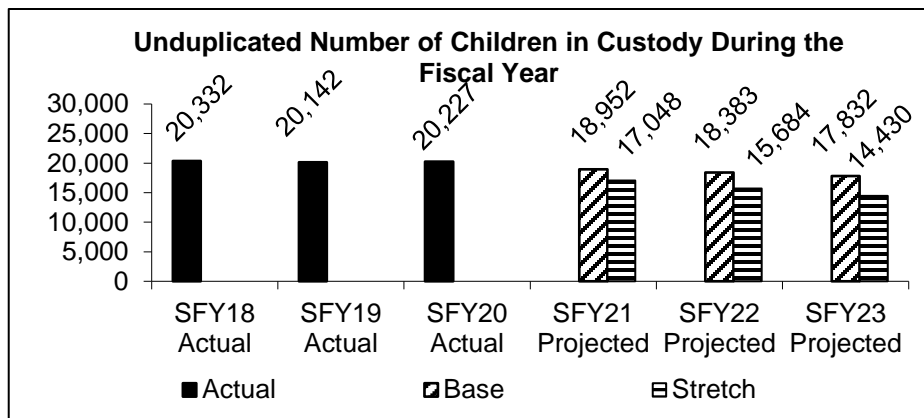
Department: Social Services

HB Section(s): 11.325

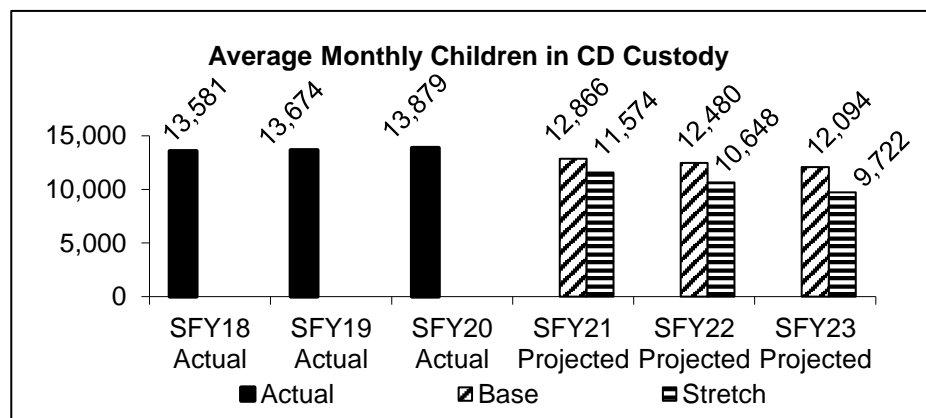
Program Name: Foster Care

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

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

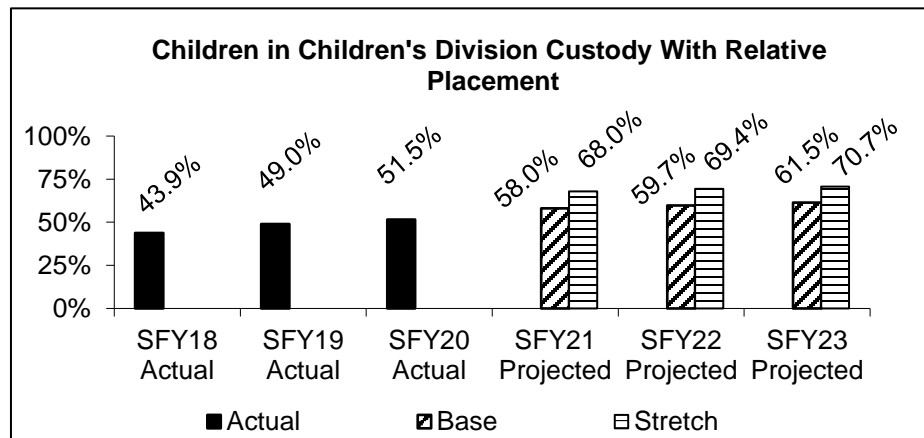


Children in care and custody of Children's Division

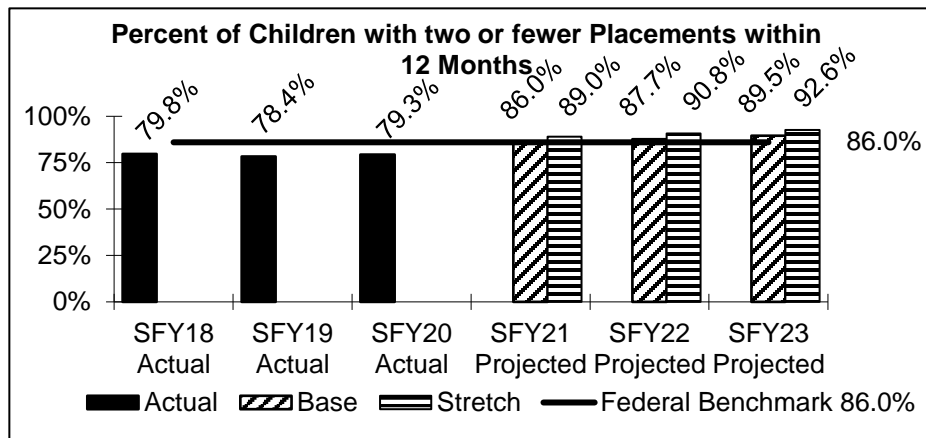


Children in care and custody of Children's Division

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



Children in care and custody of Children's Division



Children in care and custody of Children's Division

PROGRAM DESCRIPTION

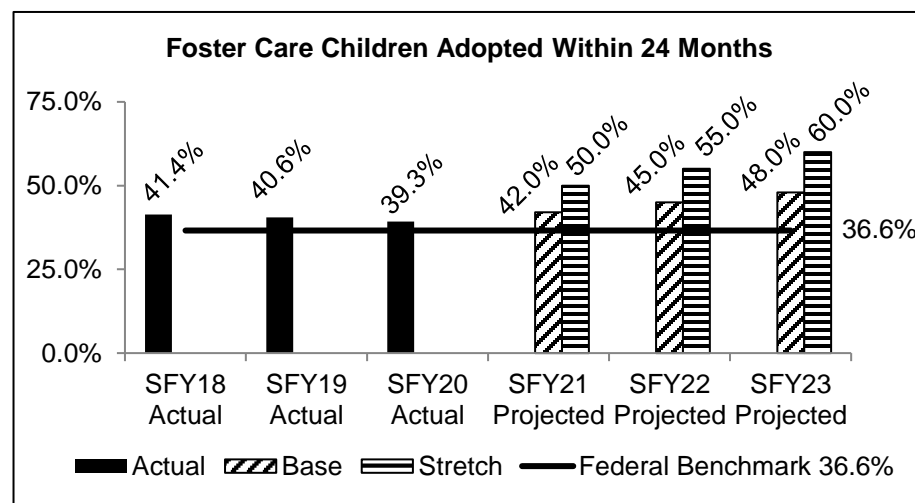
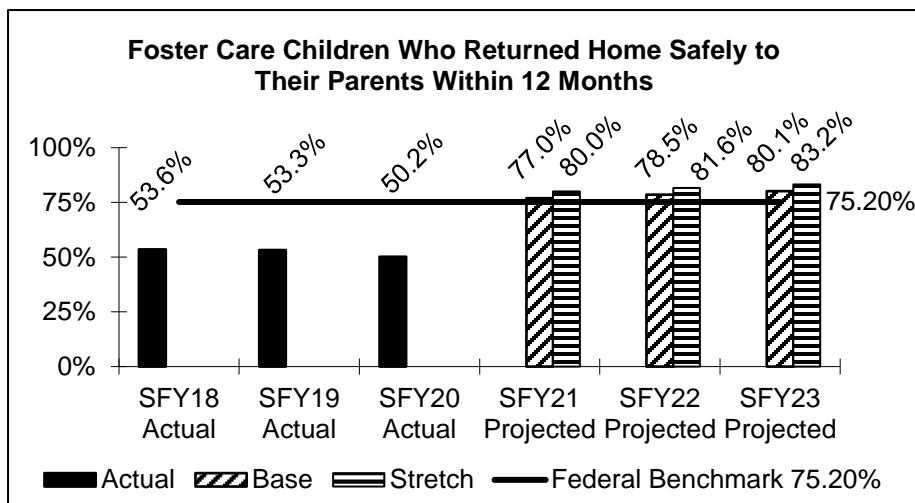
Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care

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

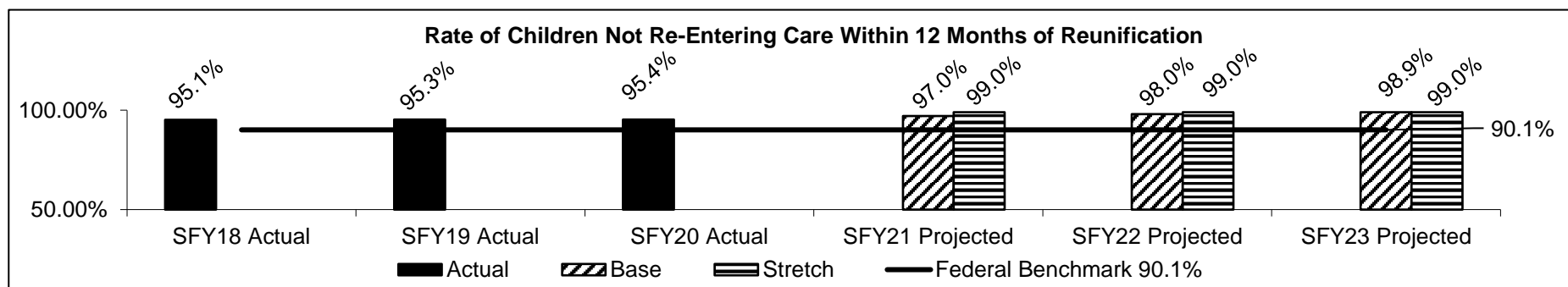
2c. Provide a measure(s) of the program's impact.



Children in care and custody of Children's Division

Children in care and custody of Children's Division

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



PROGRAM DESCRIPTION

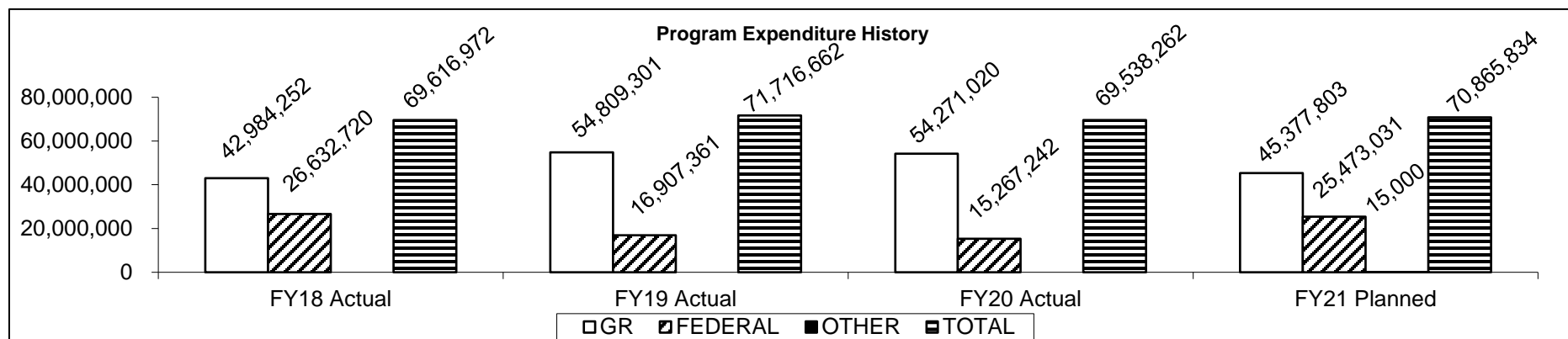
Department: Social Services

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 FY 2021 expenditures are net of reverted and reserves.

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

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

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

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

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

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are state funded or TANF funded. Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, 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 and require MOE unless identified as maintenance of effort.

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

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

Core -

Residential Treatment

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 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	27,057	39,968	0	67,025
PSD	46,895,924	36,011,084	0	82,907,008
TRF	0	0	0	0
Total	46,922,981	36,051,052	0	82,974,033
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

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

CORE DECISION ITEM

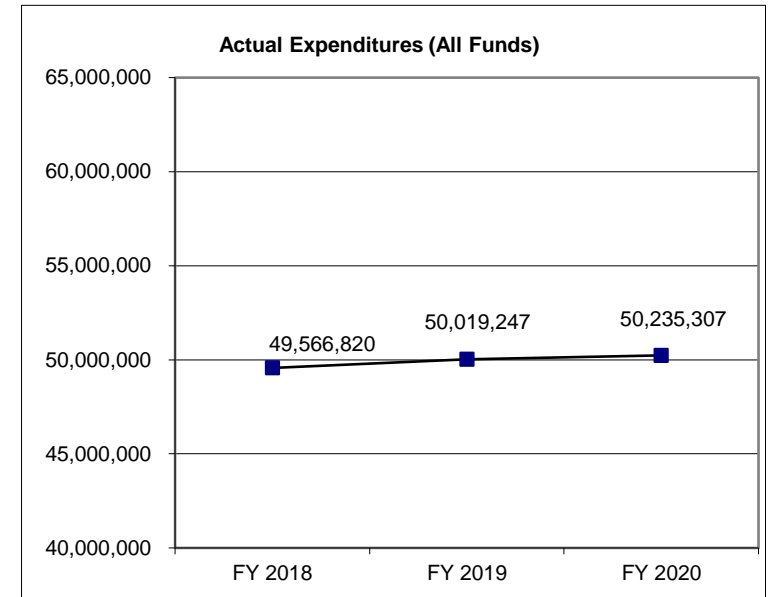
Department: Social Services
Division: Children's Division
Core: Residential Treatment Services

Budget Unit: 90215C

HB Section: 11.325

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	54,281,481	50,447,652	63,045,944	82,974,033
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(40)
Budget Authority (All Funds)	54,281,481	50,447,652	63,045,944	82,973,993
Actual Expenditures (All Funds)	49,566,820	50,019,247	50,235,307	N/A
Unexpended (All Funds)	4,714,661	428,405	12,810,637	N/A
Unexpended, by Fund:				
General Revenue	2,607,006	0	5,614,200	N/A
Federal	2,107,655	428,405	7,196,437	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

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

*Current Year restricted amount is as of September 1, 2020

NOTES:

(1) 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.

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

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

(4) FY21 - There was a core reduction of \$3,968,005 (\$3,845,615 GR, \$122,390 FF) based on projected lapse. There was \$23,896,094 (\$8,265,659 and \$ 15,630,435) reallocated from MHD to Residential Treatment.

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	27,057	49	0	27,106	
	PD	0.00	46,895,924	36,051,003	0	82,946,927	
	Total	0.00	46,922,981	36,051,052	0	82,974,033	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	342 1612 EE	0.00	0	39,919	0	39,919	Residential Treatment Reallocations.
Core Reallocation	342 1612 PD	0.00	0	(39,919)	0	(39,919)	Residential Treatment Reallocations.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	27,057	39,968	0	67,025	
	PD	0.00	46,895,924	36,011,084	0	82,907,008	
	Total	0.00	46,922,981	36,051,052	0	82,974,033	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	27,057	39,968	0	67,025	
	PD	0.00	46,895,924	36,011,084	0	82,907,008	
	Total	0.00	46,922,981	36,051,052	0	82,974,033	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
RESIDENTIAL TREATMENT SERVICE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	27,057	0.00	27,057	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	68,035	0.00	49	0.00	39,968	0.00	0	0.00	
TOTAL - EE	68,035	0.00	27,106	0.00	67,025	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	36,888,737	0.00	46,895,924	0.00	46,895,924	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	837,894	0.00	9,181,553	0.00	9,141,634	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	12,440,641	0.00	26,869,450	0.00	26,869,450	0.00	0	0.00	
TOTAL - PD	50,167,272	0.00	82,946,927	0.00	82,907,008	0.00	0	0.00	
TOTAL	50,235,307	0.00	82,974,033	0.00	82,974,033	0.00	0	0.00	
GRAND TOTAL	\$50,235,307	0.00	\$82,974,033	0.00	\$82,974,033	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90195C and 90215C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Foster Care and Residential Treatment	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.325		

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

DEPARTMENT REQUEST

Child Welfare Flexibility

<i>Children's Treatment Services HB 11.315</i>	\$22,070,556	10%	\$2,207,056
<i>Foster Care/Residential Treatment HB 11.325</i>	\$153,847,621	10%	\$15,384,762
<i>Adoption Guardianship Subsidy HB 11.345</i>	\$105,224,073	10%	\$10,522,407
<i>Independent/Transitional Living HB 11.355</i>	\$5,318,787	10%	\$531,879
<i>Rehab and Specialty Services HB 11.745</i>	\$295,247,430	10%	\$29,524,743

Total	%Flex	Flex Amount
\$ 581,708,467	10%	\$58,170,847

Not more than ten percent (10%) flexibility is requested between sections 11.315, 11.325, 11.345, 11.355, and 11.745

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
\$5,264,986	HB11 language allows up to 10% flexibility between sections 11,315, 11.325, 11.345,11.355, and 11.745	10% flexibility is being requested for FY 22.

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 Residential Treatment Services to Adoption Guardianship Subsidy in FY20.	Child Welfare flexibility from the areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Children's Treatment Services, Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TREATMENT SERVICE								
CORE								
TRAVEL, IN-STATE	425	0.00	249	0.00	425	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,413	0.00	0	0.00	2,000	0.00	0	0.00
SUPPLIES	451	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	64,600	0.00	26,857	0.00	64,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	146	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	68,035	0.00	27,106	0.00	67,025	0.00	0	0.00
PROGRAM DISTRIBUTIONS	50,167,272	0.00	82,946,927	0.00	82,907,008	0.00	0	0.00
TOTAL - PD	50,167,272	0.00	82,946,927	0.00	82,907,008	0.00	0	0.00
GRAND TOTAL	\$50,235,307	0.00	\$82,974,033	0.00	\$82,974,033	0.00	\$0	0.00
GENERAL REVENUE	\$36,888,737	0.00	\$46,922,981	0.00	\$46,922,981	0.00		0.00
FEDERAL FUNDS	\$13,346,570	0.00	\$36,051,052	0.00	\$36,051,052	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

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

Residential contractors provide room and board, supervision, and therapeutic rehabilitative services to children within their programs. Rehabilitative services are necessary to address the behavioral needs of children and transition them to community-based settings through rehabilitative planning, evaluation, and service delivery. Children who receive such services have completed a Childhood Severity of Psychiatric Illness (CSPI) assessment to establish eligibility. A portion of the children and youth receive residential services as a result of an emergency need for placement, or are young women in need of maternity and infant care, rather than because of behavioral needs.

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

Residential Treatment Service include:

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

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. Below are contract rates as of 7/1/2020:

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

Specialized Care Management Contract

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health and Senior Services, Mental Health, and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Mental Health residential care, or Mental Health hospitalization. The children and their families have complex interactions with mental health, medical, social service, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care. This contract includes outcomes to measure child safety, permanency, stability, and well-being.

The Specialized Care Management contract award covers 42 counties; 10 Eastern Missouri counties; 10 Central Missouri counties; 5 Kansas City Area counties; 9 counties in Southwest Missouri (this area can be expanded as negotiated with the contracted agency), and 8 Southeast Missouri counties. The contract allows a maximum of 375 children, ages 6 - 20 years, to be served. As of June 2020, there were 330 children being served by this contract.

Voluntary Placement Agreements (VPA)

This program allows children to receive appropriate and necessary services, which include out-of-home placement to address mental health needs. The VPA allows the parent to retain custody of their child, while receiving services 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 CD solely to access mental health services when no abuse or neglect has occurred. This program allows children to receive appropriate and necessary services to address mental health needs when custody of the child has been returned to their parent/custodian. The child receives services which the parent cannot afford or access even though the court has terminated jurisdiction and returned custody to the parent/custodian.

Foster Care Case Management

Contracted Case Management providers receive a case rate per child, per month, for children being served by the private agency. A portion of the case rate is for residential treatment services and is paid from this appropriation. Contracted case managers contract directly with residential agencies for their services.

Developmental Disabilities

The CD, through a Memorandum of Understanding (MOU) with the Department of Mental Health, has access to services for children with developmental disabilities. Through this MOU, CD can access appropriate services for children in the Division's custody. DMH accesses Medicaid dollars for the services, and the general revenue match is paid by the CD through the Residential Treatment appropriation. Children must meet the following criteria: An individual must have a developmental disability (per state law Section 630.005, RSMo) that occurred before age 18 or a severe health problem such as autism, epilepsy, or cerebral palsy that results in a need for specialized habilitation services. They may also have been injured or have a brain injury (from accidents, etc.). However, the disability should be expected to be a continuing problem rather than short-term, and result in significant functional limitation in at least three areas. These children will, in most cases, transition from DSS services to DMH adult services.

Independent Assessor

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

PROGRAM DESCRIPTION

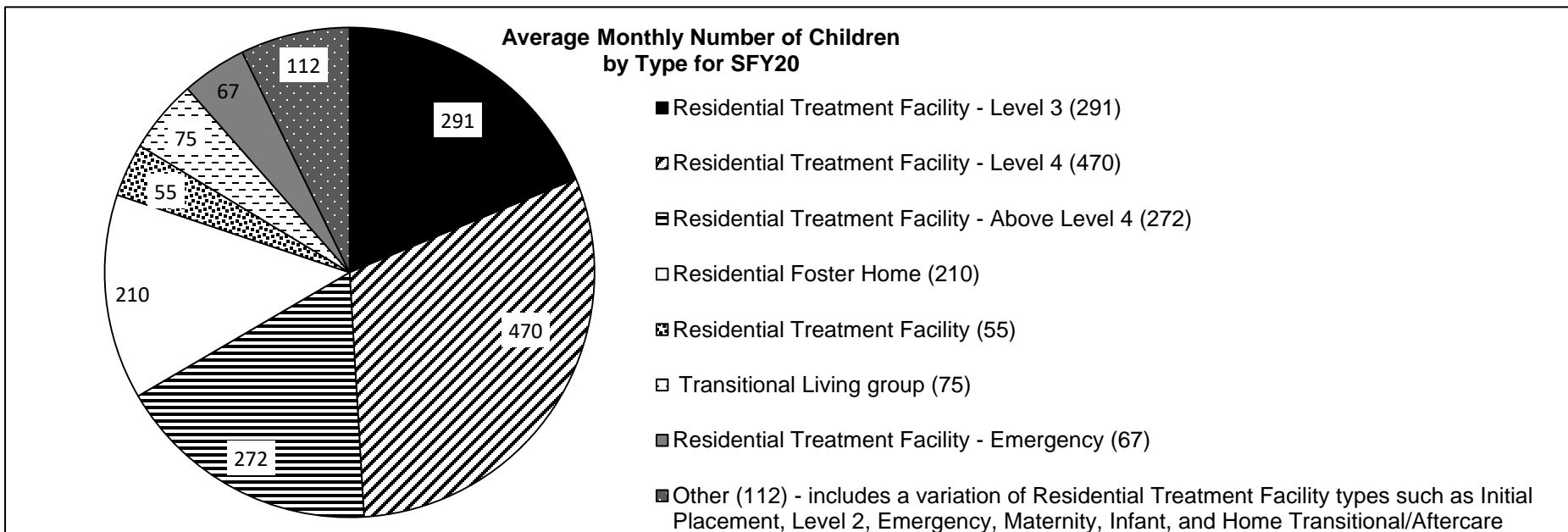
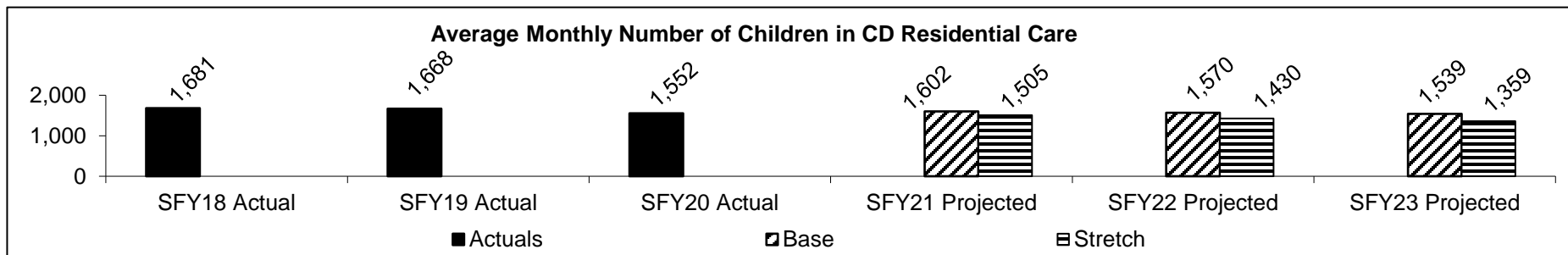
Department: Social Services

HB Section(s): 11.325

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

PROGRAM DESCRIPTION

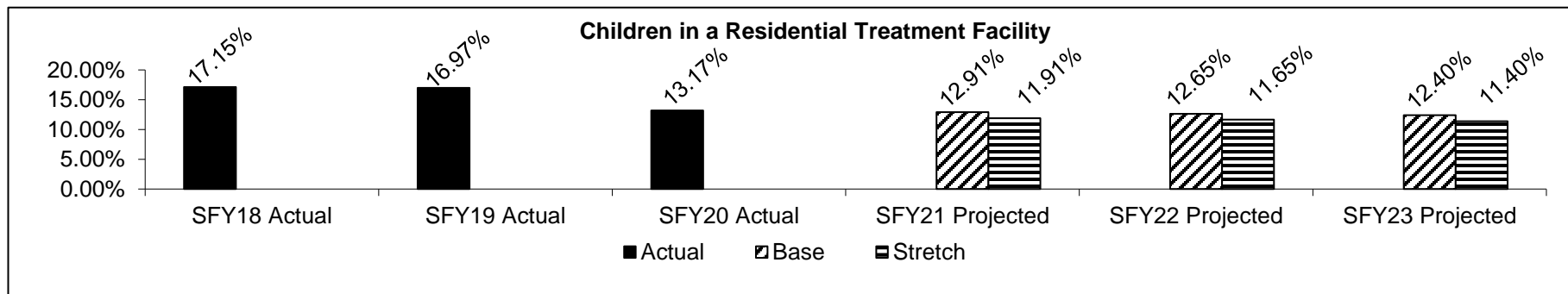
Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

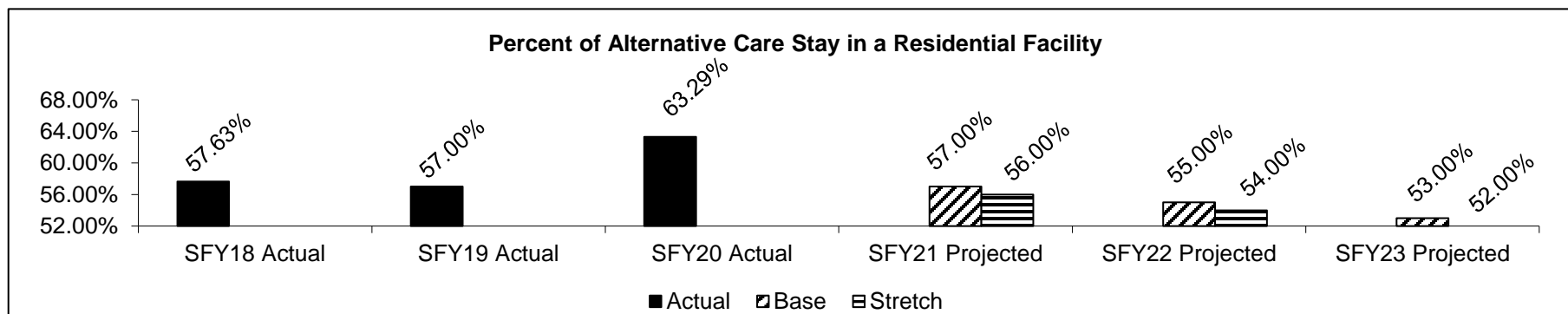
Program is found in the following core budget(s): Residential Treatment

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



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

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



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

PROGRAM DESCRIPTION

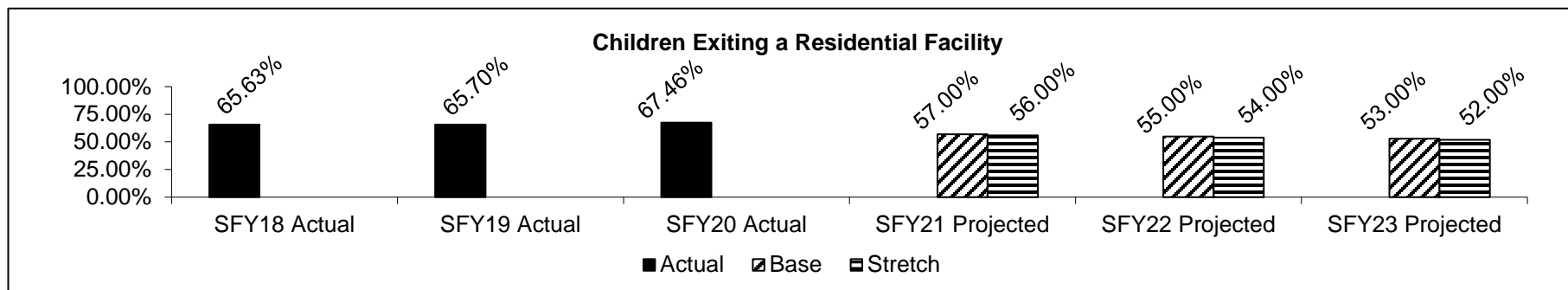
Department: Social Services

HB Section(s): 11.325

Program Name: Residential Treatment

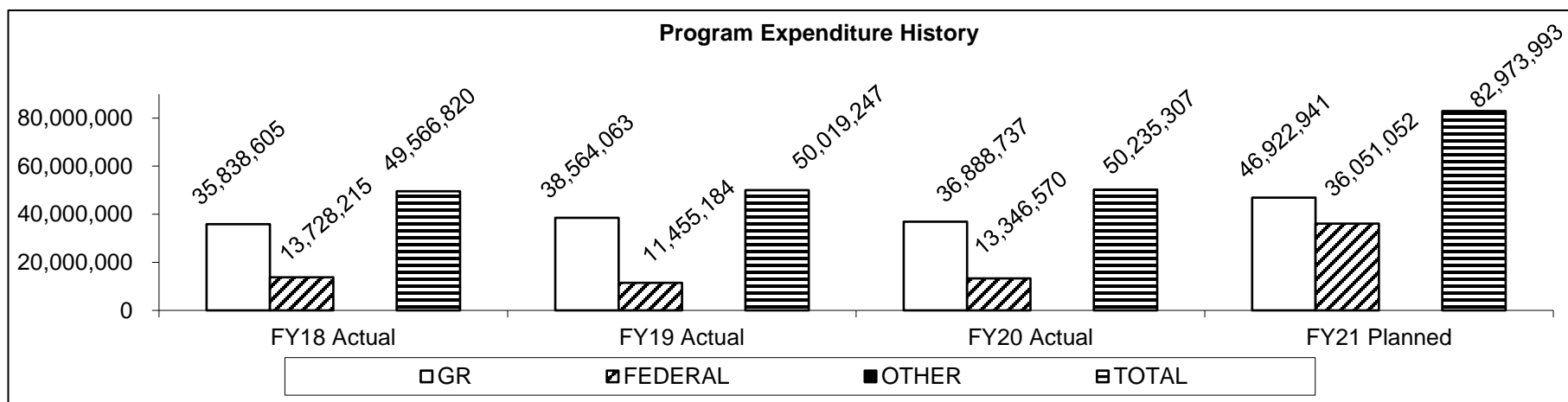
Program is found in the following core budget(s): Residential Treatment

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 FY 2021 expenditures are net of reverted and 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.

**Core -
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

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	183,385	316,615	0	500,000
TRF	0	0	0	0
Total	183,385	316,615	0	500,000
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips; adventure activities such as climbing and caving; wilderness trips; low and high ropes challenge courses; primitive skills; and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period of time, children in these programs experience perspective changes, and gain increased efficacy, vision, and hope. The General Assembly appropriated funding for placement costs for a residential licensed or accredited "Outdoor Learning" program in South Central Missouri for the treatment of foster children.

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

Foster Care Outdoor Program

CORE DECISION ITEM

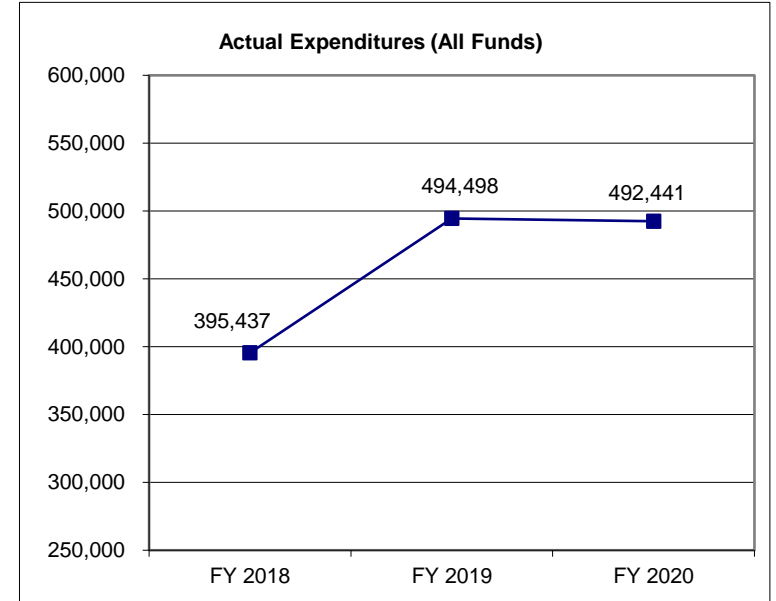
Department: Social Services
Division: Children's Division
Core: Foster Care Outdoor Program

Budget Unit: 90220C

HB Section: 11.325

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	(5,502)	(5,502)	(5,502)	(5,502)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	494,498	494,498	494,498	494,498
Actual Expenditures (All Funds)	395,437	494,498	492,441	N/A
Unexpended (All Funds)	99,061	0	2,057	N/A
Unexpended, by Fund:				
General Revenue	30,047	0	2,026	N/A
Federal	69,014	0	31	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 - Lapse of \$99,061 (\$30,047 GR and \$69,014 FF) due to a reduced number of attendees 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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	175,857	0.00	183,385	0.00	183,385	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	316,584	0.00	316,615	0.00	316,615	0.00	0	0.00
TOTAL - PD	492,441	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	492,441	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$492,441	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	492,441	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	492,441	0.00	500,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$492,441	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$175,857	0.00	\$183,385	0.00	\$183,385	0.00		0.00
FEDERAL FUNDS	\$316,584	0.00	\$316,615	0.00	\$316,615	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care Outdoor Program

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

1a. What strategic priority does this program address?

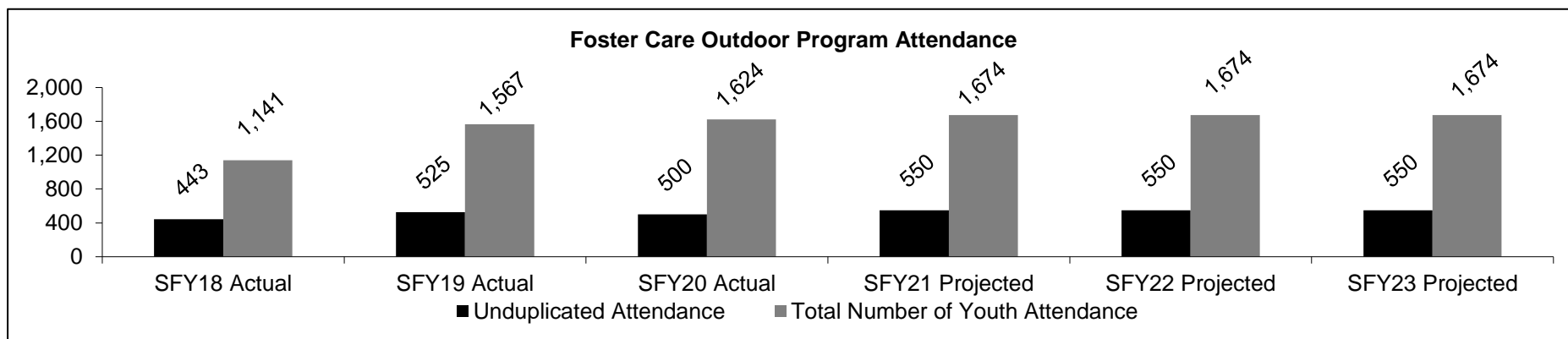
Safety and wellbeing for foster youth

1b. What does this program do?

The Children's Division (CD) contracts to fund placement costs for a residential licensed or accredited "Outdoor Learning" program in South Central Missouri for the treatment of foster children.

The outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips; adventure activities such as climbing and caving; wilderness trips; low and high ropes challenge courses; primitive skills; and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period of time, children in these programs experience perspective changes, and gain increased efficacy, vision, and hope. Youth are placed in situations where communication, trust, and focus among campers must be attained 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, communication, coping, and conflict management. They are also able to improve peer relationships.

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



PROGRAM DESCRIPTION

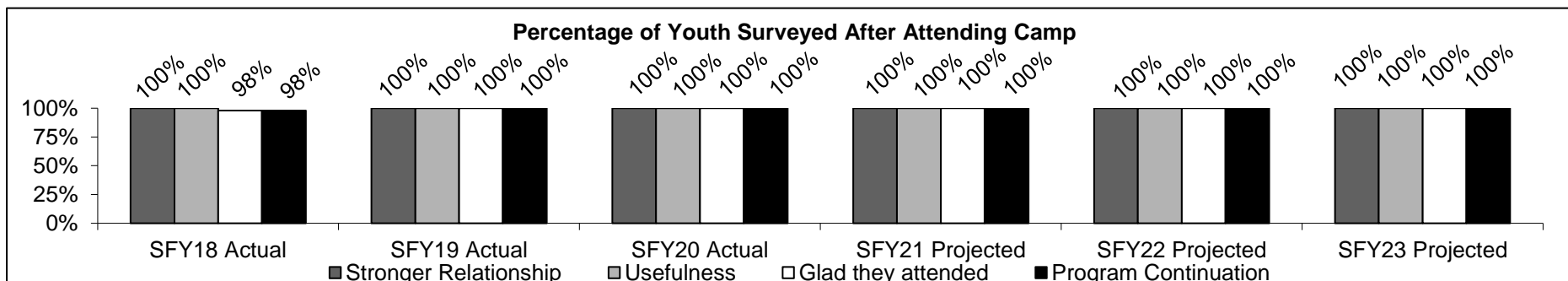
Department: Social Services

HB Section(s): 11.325

Program Name: Foster Care Outdoor Program

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

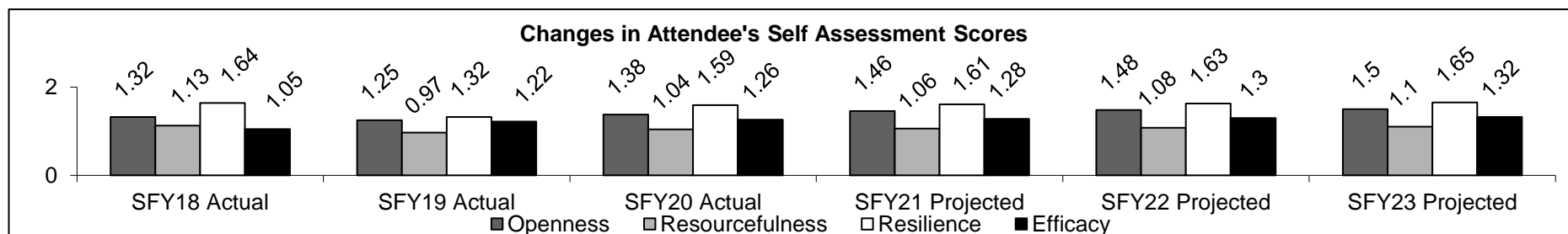
2b. Provide a measure(s) of the program's quality.



New measure beginning in SFY18

*SFY20 actual will not be available until November 2020

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



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

*SFY20 actual will not be available until November 2020

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

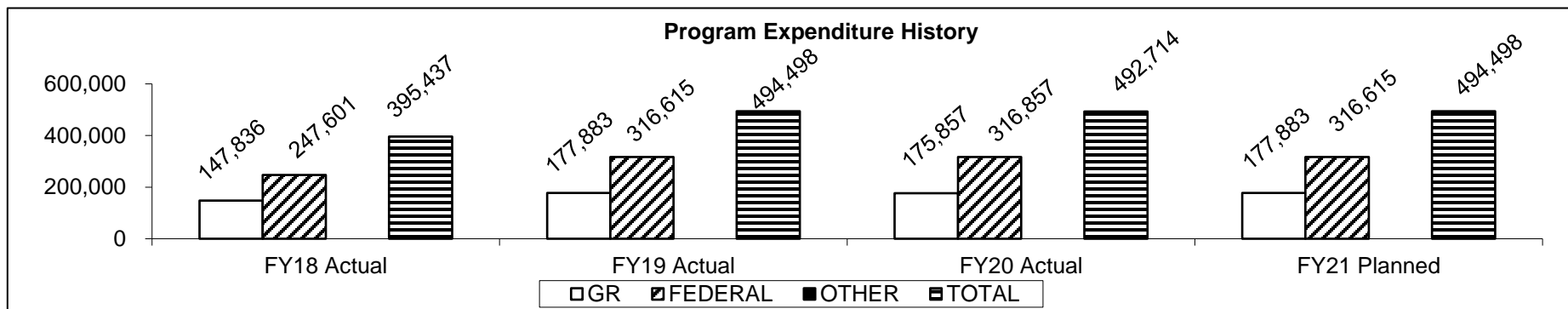
2d. Provide a measure(s) of the program's efficiency.

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

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

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

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



Planned FY 2021 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.)

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 -
Foster Parent Training**

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 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	403,510	172,933	0	576,443	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	403,510	172,933	0	576,443	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Children's Division foster parent training program prepares applicants for the roles and responsibilities of foster parenting and provides existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. This appropriation funds contractual payments related to training and includes training required prior to becoming a foster parent and on-going training required for the parent to remain licensed.

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

Foster Parent Training

CORE DECISION ITEM

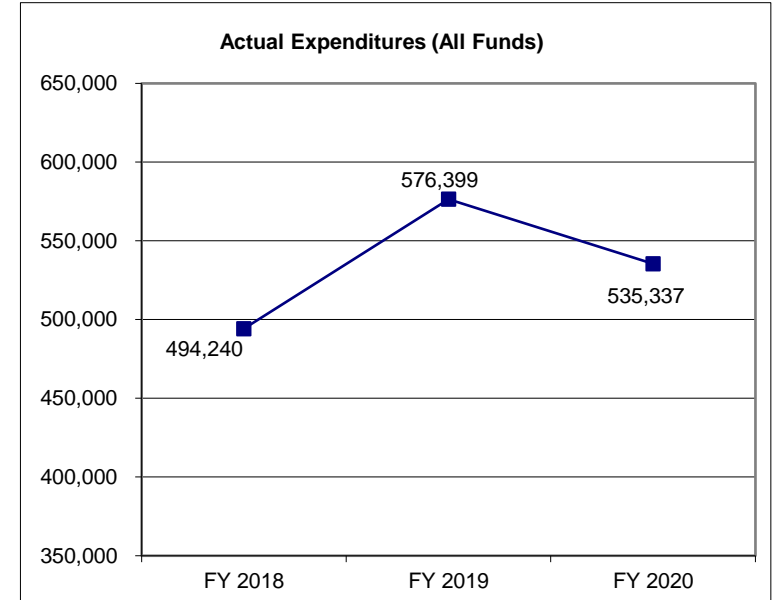
Department: Social Services
Division: Children's Division
Core: Foster Parent Training

Budget Unit: 90199C

HB Section: 11.330

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	576,399	576,399	576,399	576,443
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0	0	0	(85)
Budget Authority (All Funds)	576,399	576,399	576,399	576,358
Actual Expenditures (All Funds)	494,240	576,399	535,337	N/A
Unexpended (All Funds)	82,159	0	41,062	N/A
Unexpended, by Fund:				
General Revenue	25,569	0	0	N/A
Federal	56,590	0	41,062	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes statutory reserve amounts (when applicable).

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

*Current Year restricted amount is as of September 1, 2020

NOTES:

(1) FY18 - The \$82,159 (\$25,569 GR and \$56,590 FF) lapse is due to the 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	403,510	172,933	0	576,443	
	Total	0.00	403,510	172,933	0	576,443	
DEPARTMENT CORE REQUEST	EE	0.00	403,510	172,933	0	576,443	
	Total	0.00	403,510	172,933	0	576,443	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	403,510	172,933	0	576,443	
	Total	0.00	403,510	172,933	0	576,443	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER PARENT TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	403,479	0.00	403,510	0.00	403,510	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	131,858	0.00	172,933	0.00	172,933	0.00	0	0.00
TOTAL - EE	535,337	0.00	576,443	0.00	576,443	0.00	0	0.00
TOTAL	535,337	0.00	576,443	0.00	576,443	0.00	0	0.00
GRAND TOTAL	\$535,337	0.00	\$576,443	0.00	\$576,443	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER PARENT TRAINING								
CORE								
TRAVEL, IN-STATE	365	0.00	844	0.00	844	0.00	0	0.00
PROFESSIONAL SERVICES	534,972	0.00	575,599	0.00	575,599	0.00	0	0.00
TOTAL - EE	535,337	0.00	576,443	0.00	576,443	0.00	0	0.00
GRAND TOTAL	\$535,337	0.00	\$576,443	0.00	\$576,443	0.00	\$0	0.00
GENERAL REVENUE	\$403,479	0.00	\$403,510	0.00	\$403,510	0.00		0.00
FEDERAL FUNDS	\$131,858	0.00	\$172,933	0.00	\$172,933	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.330

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

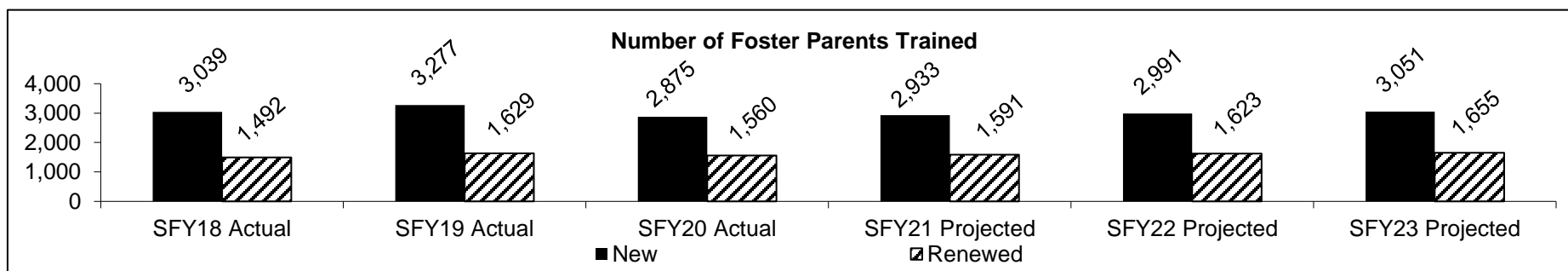
1b. What does this program do?

The Children's Division Foster Parent Training program prepares applicants for the roles and responsibilities of foster parenting and provides existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. 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. Relative 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 based, and designed to strengthen the quality of family alternative care services by providing the tools and skills families need to protect and nurture foster children, meet children's developmental needs, support relationships between children and their families, connect children with safe nurturing relationships intended to last a lifetime, and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed. Children's Division is coordinating pilots of two new resources parent pre-service training curriculums to help foster and adoptive resources applicants by providing the best training available to equip them with skills and information to co-parent the Children's Division's population of children in foster care. The resource parents are expected to work closely with birth families and are required to obtain 30 hours of training during each 2-year licensing period.

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



PROGRAM DESCRIPTION

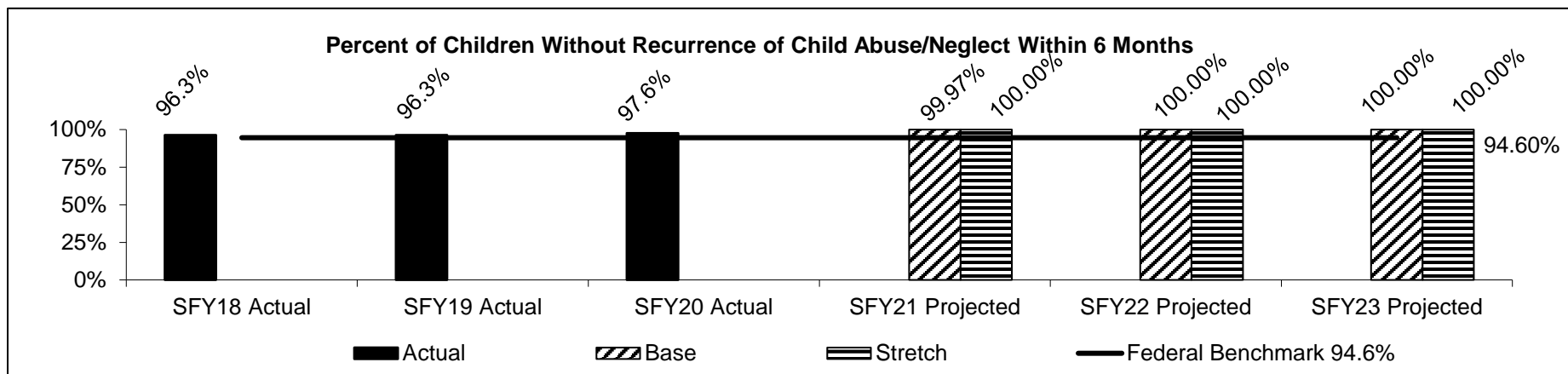
Department: Social Services

HB Section(s): 11.330

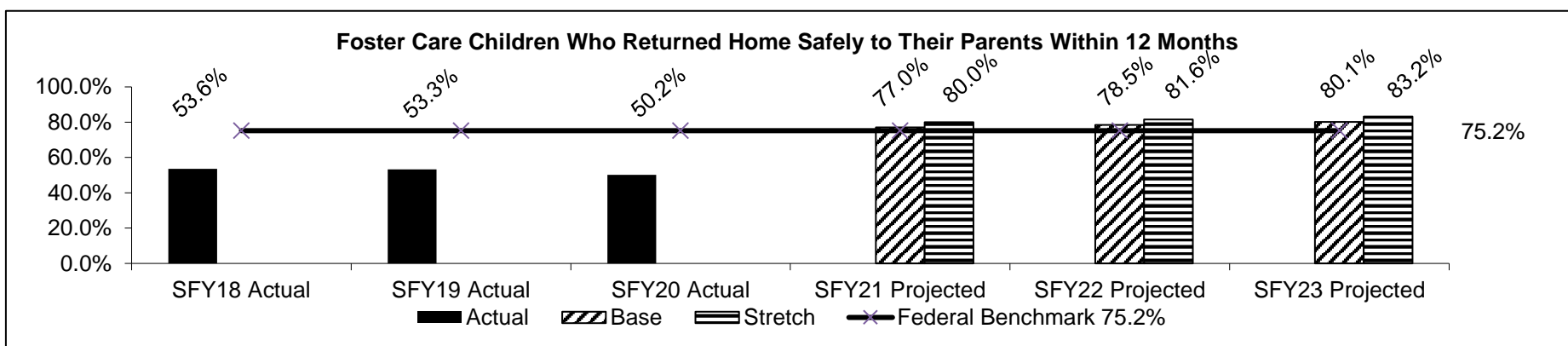
Program Name: Foster Parent Training

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

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



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



PROGRAM DESCRIPTION

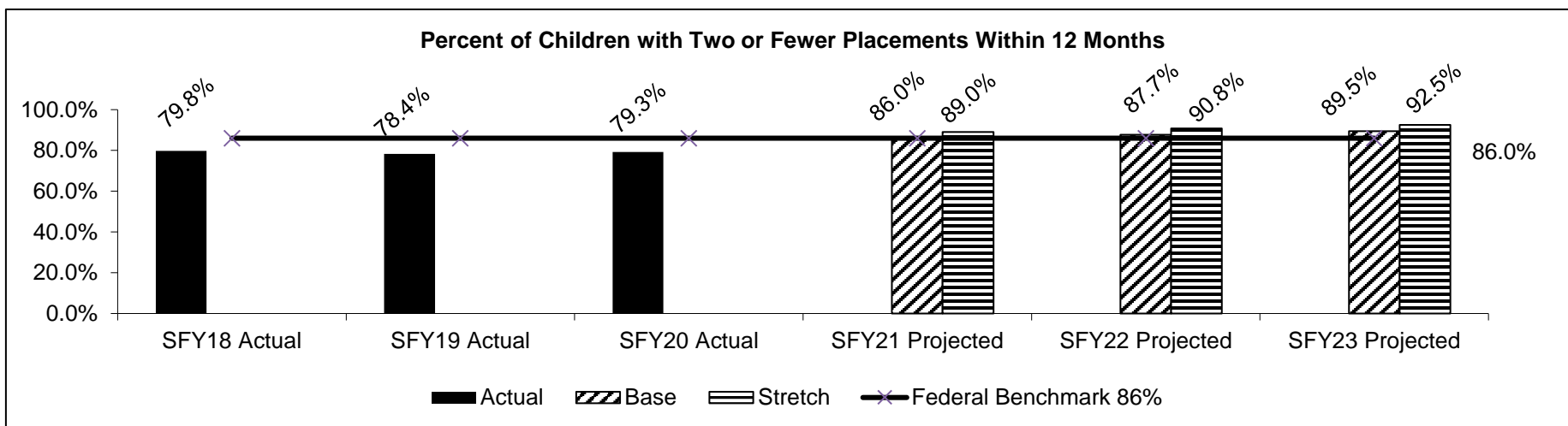
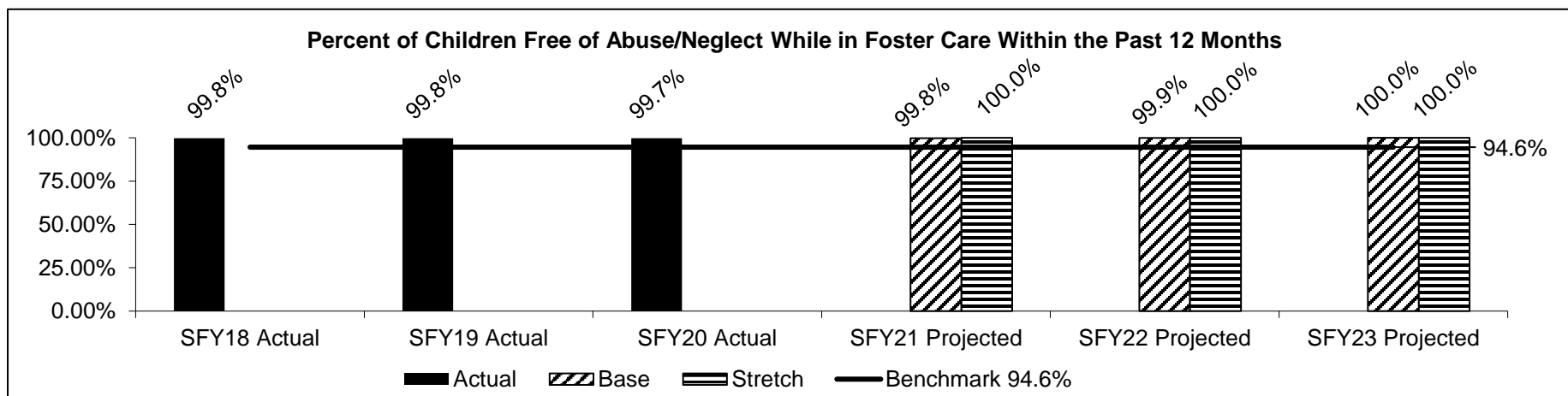
Department: Social Services

HB Section(s): 11.330

Program Name: Foster Parent Training

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

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



PROGRAM DESCRIPTION

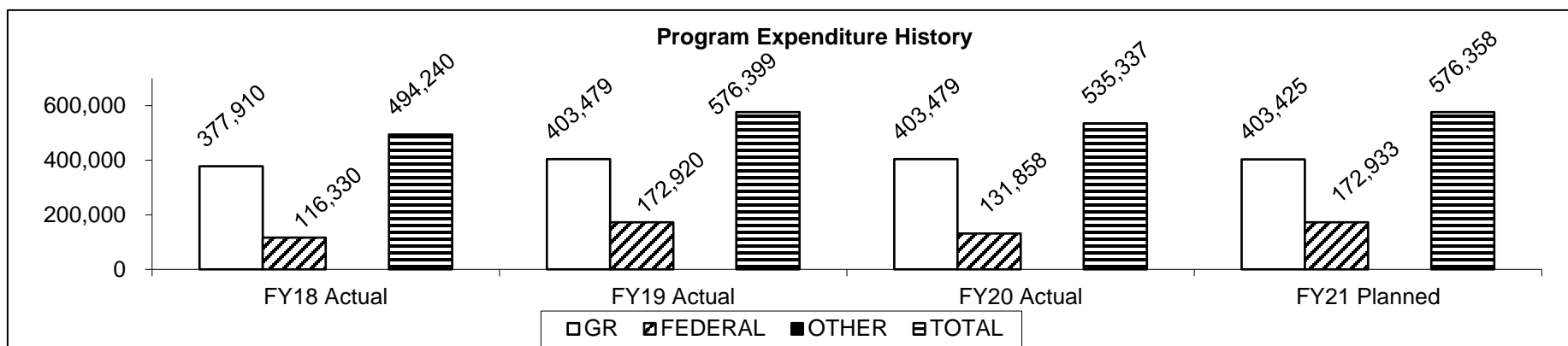
Department: Social Services

HB Section(s): 11.330

Program Name: Foster Parent Training

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

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



Planned FY 2021 expenditures are net of reverted and reserves.

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

N/A

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

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

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

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

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 -

**Foster Youth Educational
Assistance**

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 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	145,628	0	145,628	EE	0	0	0	0
PSD	188,848	1,354,372	0	1,543,220	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	188,848	1,500,000		1,688,848	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Foster Youth Education Assistance Program provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care and former foster youth. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program assists eligible youth interested in pursuing post secondary education with reaching their goals.

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

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

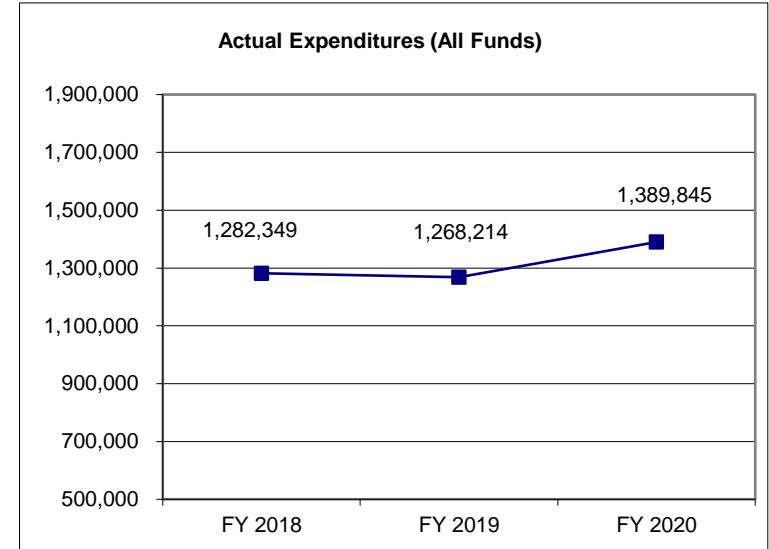
CORE DECISION ITEM

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

Budget Unit: 90198C
HB Section: 11.335

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,688,848	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)	1,683,183	1,683,183	1,683,183	1,683,183
Actual Expenditures (All Funds)	1,282,349	1,268,214	1,389,845	N/A
Unexpended (All Funds)	400,834	414,969	293,338	N/A
Unexpended, by Fund:				
General Revenue	0	0	45,795	N/A
Federal	400,834	414,969	247,543	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)** FY18 - \$400,838 FF lapse was due to timing of payments.
- (2)** FY19 - \$414,969 FF lapse was due to timing of payments.
- (3)** FY20 - \$293,338 (\$45,795 GR and \$247,543 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 ADJUSTMENTS							
Core Reallocation	340 7932 EE	0.00	0	95,628	0	95,628	Foster Youth Educational Assistance Reallocations.
Core Reallocation	340 7932 PD	0.00	0	(95,628)	0	(95,628)	Foster Youth Educational Assistance Reallocations.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	145,628	0	145,628	
	PD	0.00	188,848	1,354,372	0	1,543,220	
	Total	0.00	188,848	1,500,000	0	1,688,848	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	145,628	0	145,628	
	PD	0.00	188,848	1,354,372	0	1,543,220	
	Total	0.00	188,848	1,500,000	0	1,688,848	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOSTER YOUTH EDUCATIONAL ASSIT									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	145,628	0.00	50,000	0.00	145,628	0.00	0	0.00	
TOTAL - EE	145,628	0.00	50,000	0.00	145,628	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	137,388	0.00	188,848	0.00	188,848	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	250,000	0.00	450,000	0.00	450,000	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	856,829	0.00	1,000,000	0.00	904,372	0.00	0	0.00	
TOTAL - PD	1,244,217	0.00	1,638,848	0.00	1,543,220	0.00	0	0.00	
TOTAL	1,389,845	0.00	1,688,848	0.00	1,688,848	0.00	0	0.00	
GRAND TOTAL	\$1,389,845	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
PROFESSIONAL SERVICES	145,628	0.00	50,000	0.00	145,628	0.00	0	0.00
TOTAL - EE	145,628	0.00	50,000	0.00	145,628	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,244,217	0.00	1,638,848	0.00	1,543,220	0.00	0	0.00
TOTAL - PD	1,244,217	0.00	1,638,848	0.00	1,543,220	0.00	0	0.00
GRAND TOTAL	\$1,389,845	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$0	0.00
GENERAL REVENUE	\$137,388	0.00	\$188,848	0.00	\$188,848	0.00		0.00
FEDERAL FUNDS	\$1,252,457	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

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

1a. What strategic priority does this program address?

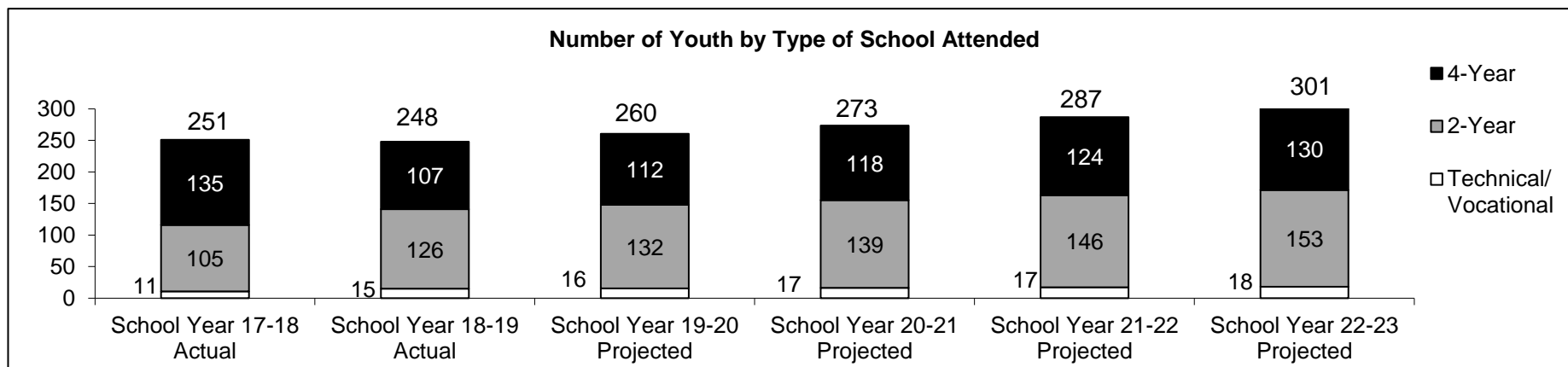
Safety and wellbeing for foster youth

1b. What does this program do?

The Children's Division provides youth in foster care or former foster youth (from age 16 - 26) with financial assistance for tuition and other fees associated with the cost to attend post-secondary education or training programs. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program assists eligible youth interested in pursuing higher education with reaching their goals.

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

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



*based on school year and actuals are not available until November 2020

PROGRAM DESCRIPTION

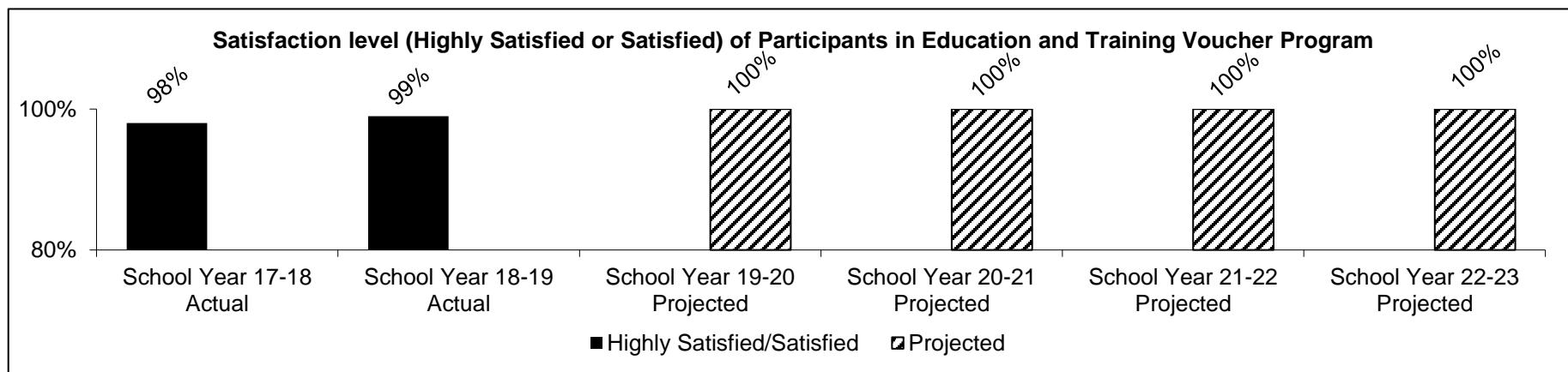
Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

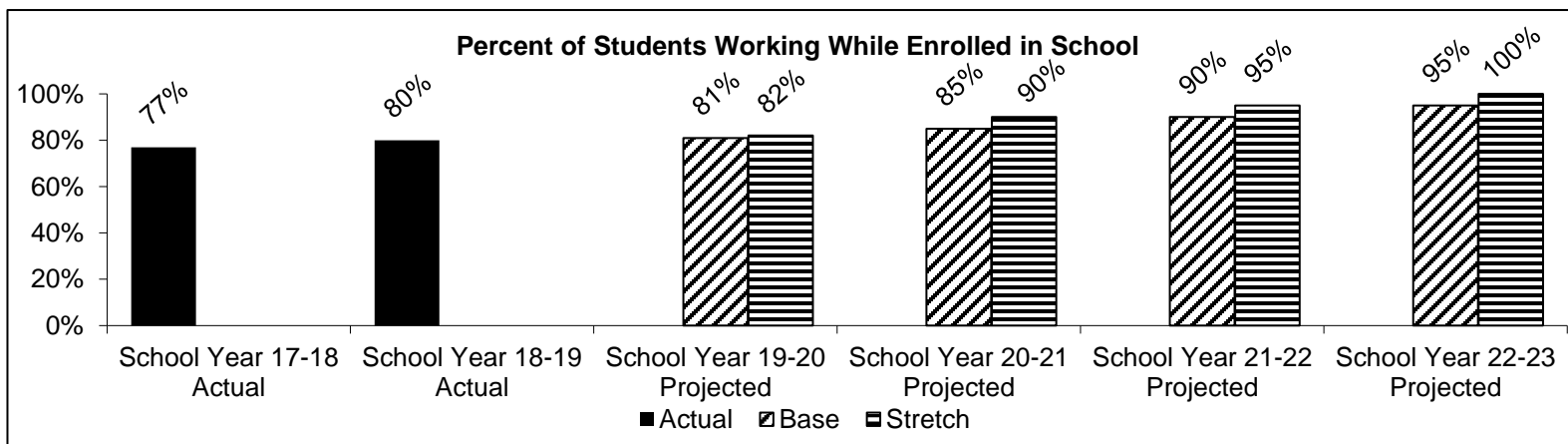
Program is found in the following core budget(s): Foster Youth Educational Assistance

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



*based on school year and actuals are not available until November 2020

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.

*based on school year and actuals are not available until November 2020

PROGRAM DESCRIPTION

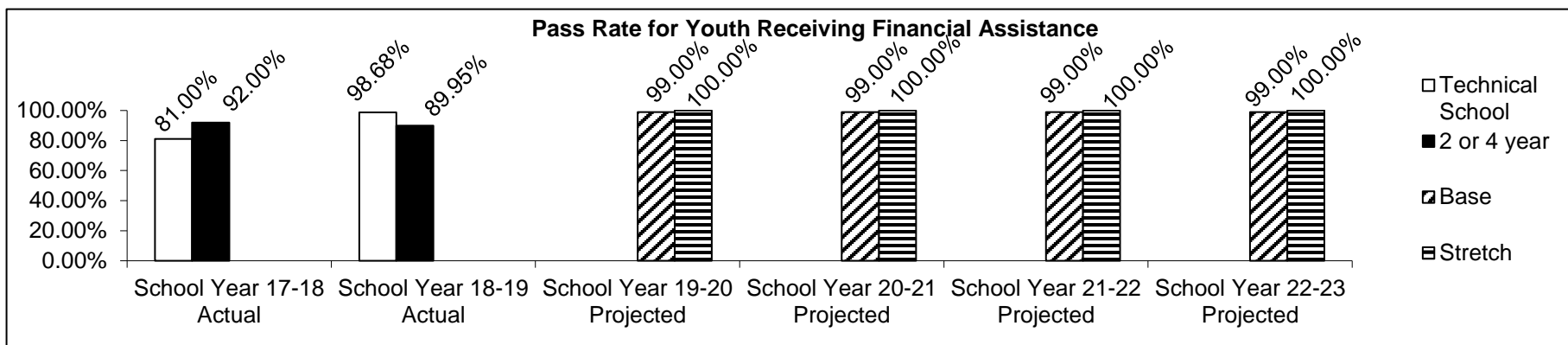
Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

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

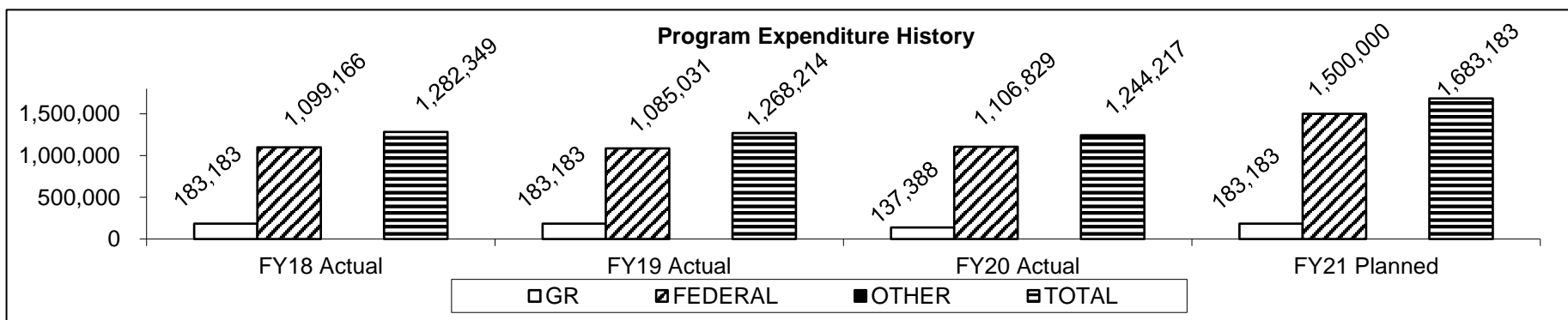
2d. Provide a measure(s) of the program's efficiency.



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

*based on school year and actuals are not available until November 2020

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 2021 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.335

Program Name: Foster Youth Educational Assistance

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

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

N/A

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

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

Tuition Waiver: Section 173.270, RSMo.

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

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

Tuition Waiver: No.

Credential Completion and Employment (CCE): No

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

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

Tuition Waiver: No

CCE: No

**Core -
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

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	22,115,385	17,670,948	0	39,786,333	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	22,115,385	17,670,948	0	39,786,333	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

Foster Care Case Management Contracts

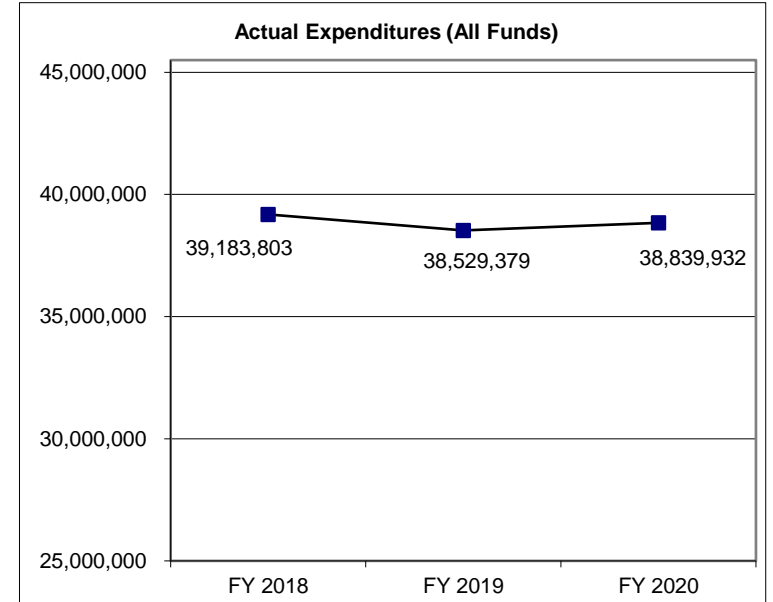
CORE DECISION ITEM

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

Budget Unit: 90216C
HB Section: 11.340

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	39,183,803	39,183,803	39,786,333	39,786,333
Less Reverted (All Funds)		(654,424)	(663,462)	(663,462)
Less Restricted (All Funds)	0	0	0	
Budget Authority (All Funds)	39,183,803	38,529,379	39,122,871	39,122,871
Actual Expenditures (All Funds)	39,183,803	38,529,379	38,839,932	N/A
Unexpended (All Funds)	0	0	282,939	N/A
Unexpended, by Fund:				
General Revenue	0	0	282,939	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)		(2)	



Reverted includes statutory reserve amounts (when applicable).

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

NOTES:

(1) 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

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

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	22,115,385	17,670,948	0	39,786,333	
	Total	0.00	22,115,385	17,670,948	0	39,786,333	
DEPARTMENT CORE REQUEST							
	PD	0.00	22,115,385	17,670,948	0	39,786,333	
	Total	0.00	22,115,385	17,670,948	0	39,786,333	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	22,115,385	17,670,948	0	39,786,333	
	Total	0.00	22,115,385	17,670,948	0	39,786,333	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOSTER CARE CASE MGMT CONTRACTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	21,168,984	0.00	22,115,385	0.00	22,115,385	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	17,670,948	0.00	17,670,948	0.00	17,670,948	0.00	0	0.00	
TOTAL - PD	38,839,932	0.00	39,786,333	0.00	39,786,333	0.00	0	0.00	
TOTAL	38,839,932	0.00	39,786,333	0.00	39,786,333	0.00	0	0.00	
GRAND TOTAL	\$38,839,932	0.00	\$39,786,333	0.00	\$39,786,333	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90216C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Case Management	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.340		

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

DEPARTMENT REQUEST

Contract Administration Flexibility

<i>Foster Care Case Management</i>	\$39,786,333	10%	\$3,978,633
<i>Child Field Staff/Ops</i>	\$92,079,938	10%	\$9,207,994

Total	%Flex	Flex Amount
\$ 131,866,271	10%	\$13,186,627

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 subsections of 11.305 and 11.340	10% flexibility is being requested for FY 22.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
PROGRAM DISTRIBUTIONS	38,839,932	0.00	39,786,333	0.00	39,786,333	0.00	0	0.00
TOTAL - PD	38,839,932	0.00	39,786,333	0.00	39,786,333	0.00	0	0.00
GRAND TOTAL	\$38,839,932	0.00	\$39,786,333	0.00	\$39,786,333	0.00	\$0	0.00
GENERAL REVENUE	\$21,168,984	0.00	\$22,115,385	0.00	\$22,115,385	0.00		0.00
FEDERAL FUNDS	\$17,670,948	0.00	\$17,670,948	0.00	\$17,670,948	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

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

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

Services purchased include the following:

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

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

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

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

A Request for Proposal (RFP) was released for bid with a closing date of January 27, 2020. Awards for this bid were issued in July of 2020 to be implemented in October 2020.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

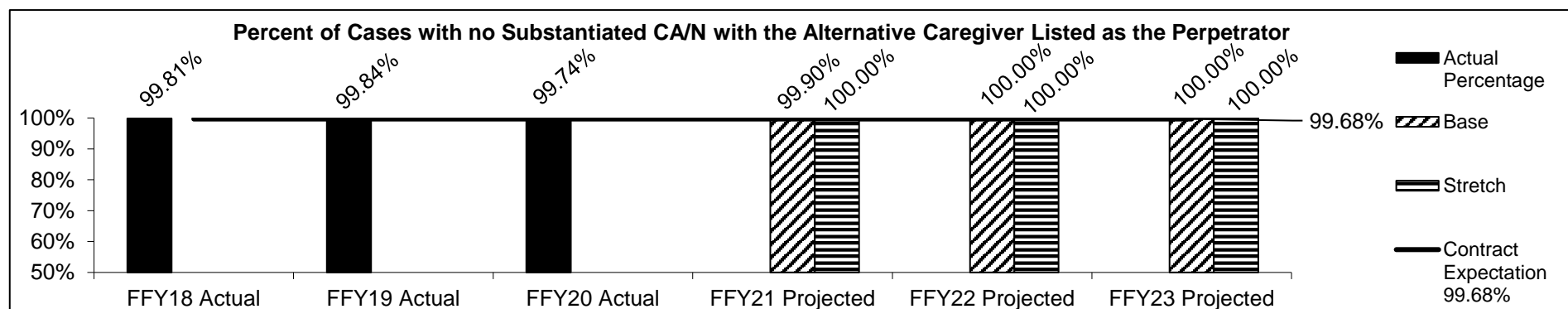
Program is found in the following core budget(s): Foster Care Case Management Contracts

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

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

- Additional funding was received in FY 2007 and in FY 2008 to assist with accreditation of the Children's Division. As a result, 232 additional children were transferred to contractors.
- In October, 2008, an additional 315 children began receiving contracted services in the central, south central and southwest regions of the state, bringing the total number of children served to 2,602.
- In October, 2009, expenditure restrictions resulted in case reductions which reduced the total number of children served to 2,522.
- In January, 2011, an additional 30 children began receiving contracted services in the Kansas City region. The expansion into Cass County increased the total number of children served to 2,552.
- In October, 2012, contracts were awarded for 2,625 children to be served.
- In October, 2014, contracts expanded by 480 children and added Cole, Franklin and Johnson counties, bringing the total to 3,105 children.
- In October, 2016, contracts expanded by 330 children and added Crawford County, bringing the total to 3,435 children.
- In October, 2020, contracts will expand to the Southeast Region of the state to include St. Francois, Washington, Stoddard, Dunklin, Ripley, and Butler counties. The contract award will no longer include Johnson and Crawford counties and will have a reduction of cases awarded in St. Louis City, St. Charles, Cass, Greene, Jasper, Newton, and McDonald Counties to accommodate the expansion to the new Region. The total number of children served is 3,435.

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



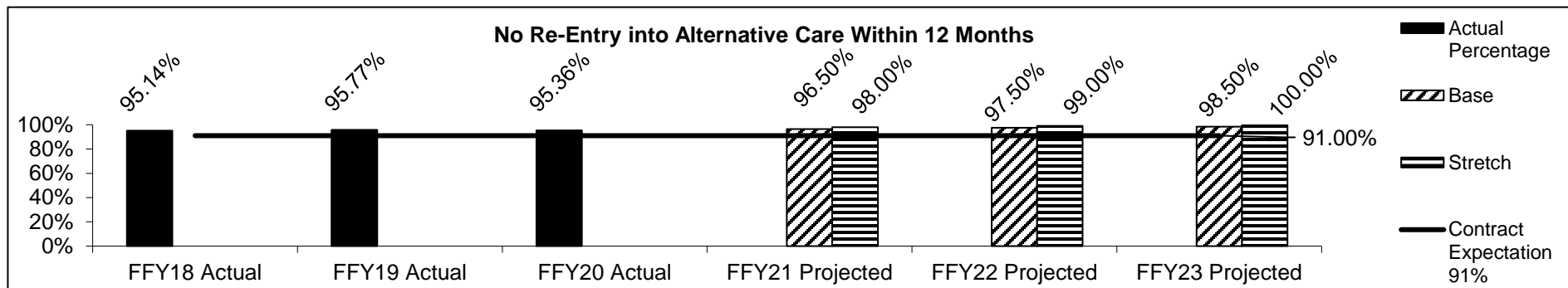
PROGRAM DESCRIPTION

Department: Social Services

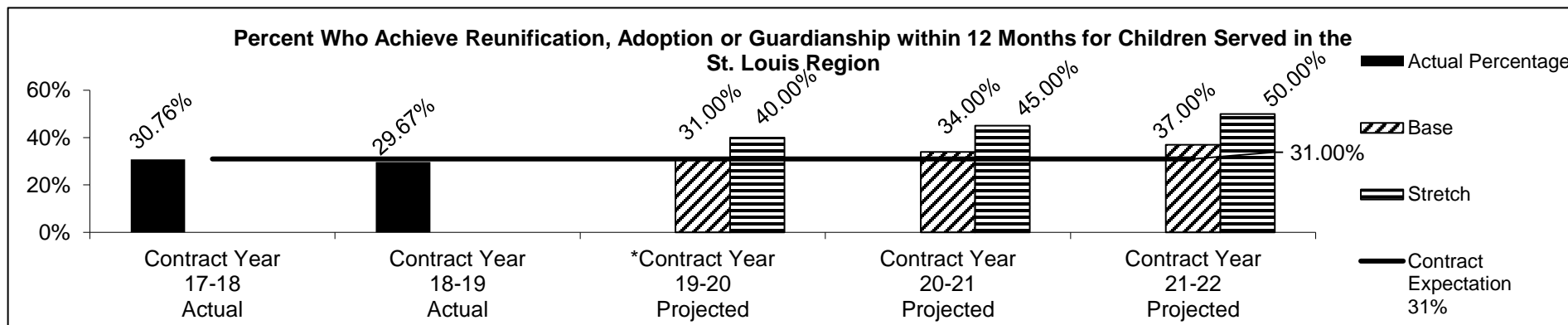
HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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



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



*Outcome Measure not available until January 2021

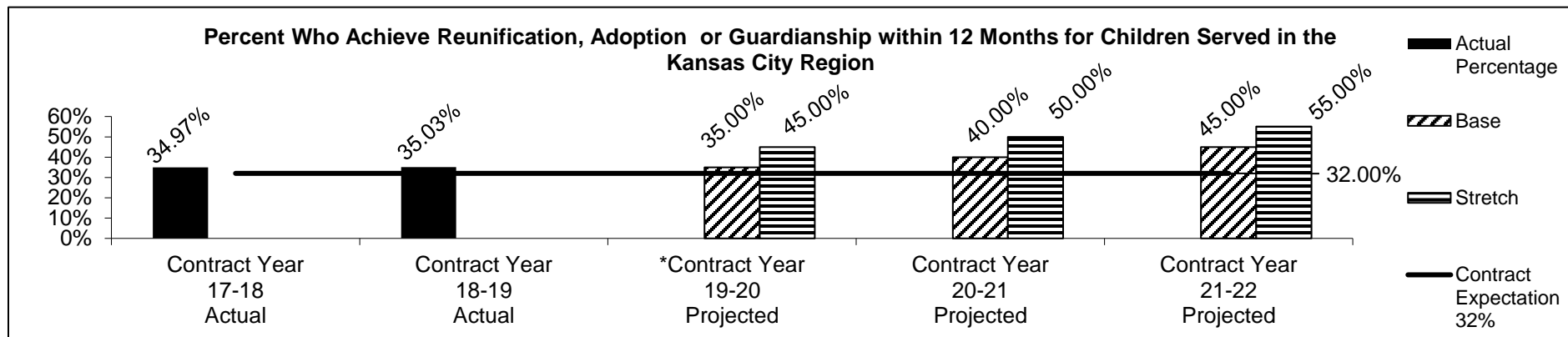
PROGRAM DESCRIPTION

Department: Social Services

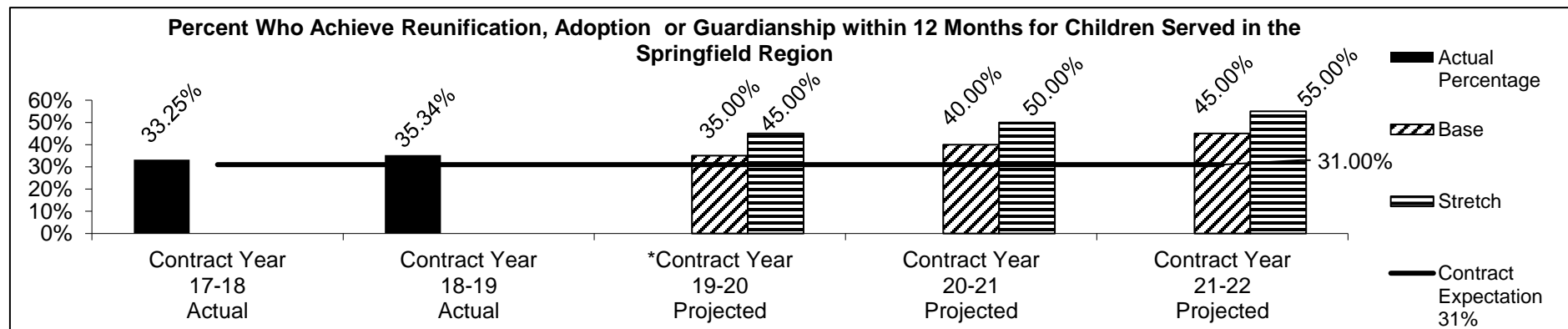
HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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



*Outcome Measure not available until January 2021



*Outcome Measure not available until January 2021

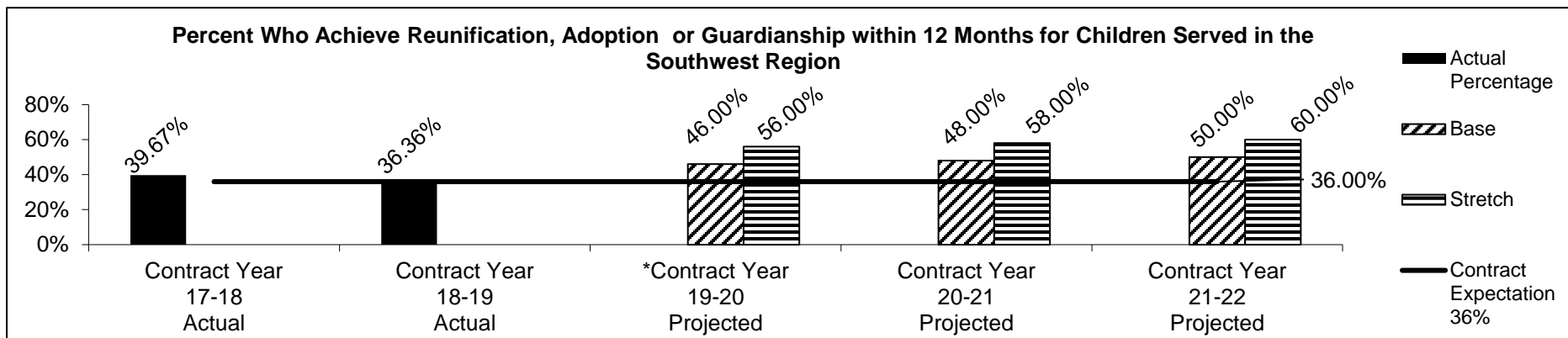
PROGRAM DESCRIPTION

Department: Social Services

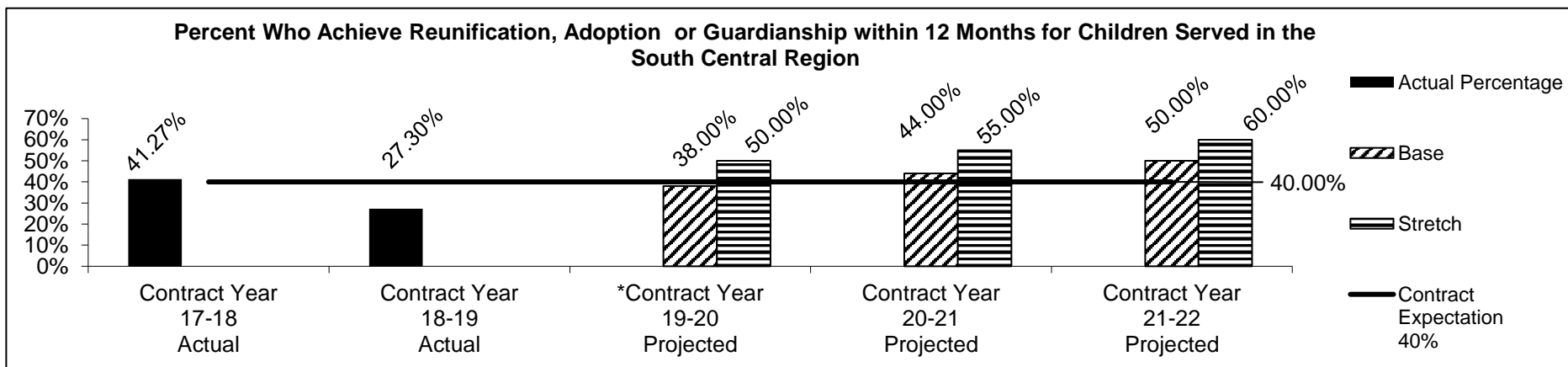
HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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



*Outcome Measure not available until January 2021



*Outcome Measure not available until January 2021

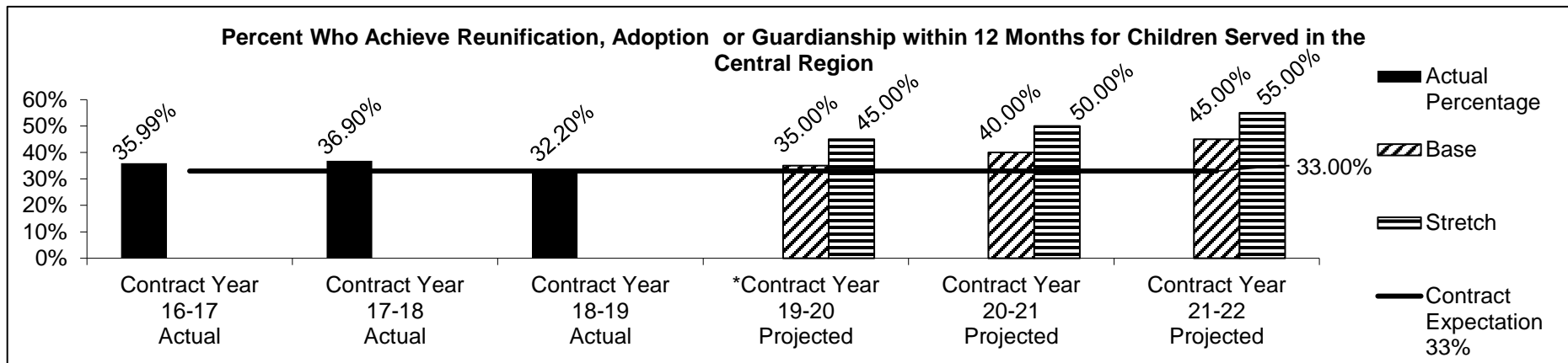
PROGRAM DESCRIPTION

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

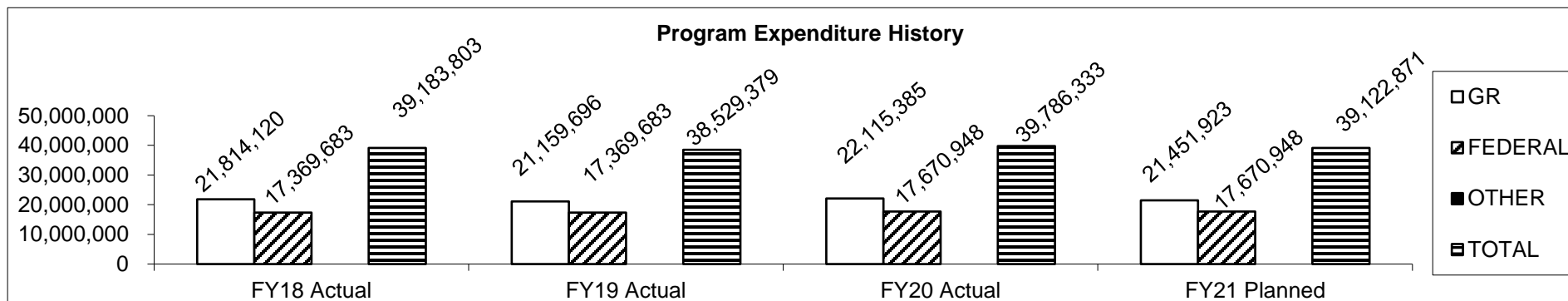


*Outcome Measure not available until January 2021

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 2021 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Foster Care Case Management Contracts

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

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

N/A

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

State statute: Section 210.112, RSMo.

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

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

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

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

No.

**Core -
Adoption/Guardianship
Subsidy**

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 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	167,641	682,451	0	850,092
PSD	68,547,740	28,381,859	0	96,929,599
TRF	0	0	0	0
Total	68,715,381	29,064,310	0	97,779,691
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

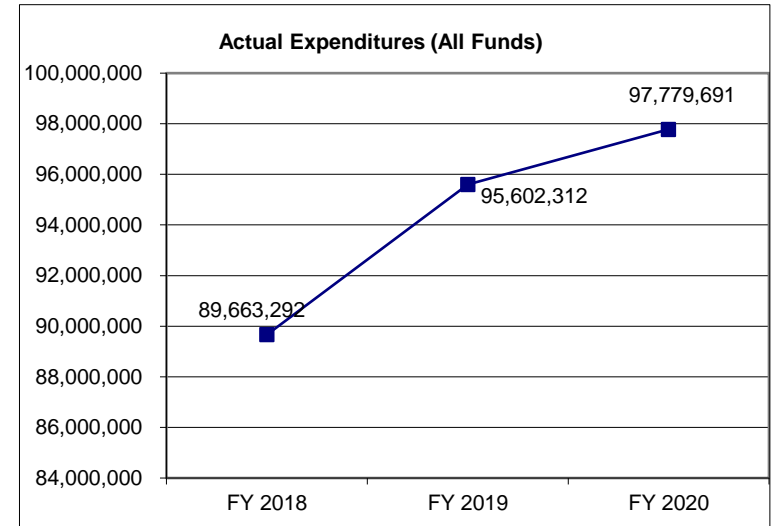
CORE DECISION ITEM

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

Budget Unit: 90200C
HB Section: 11.345

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	89,961,287	95,602,312	97,779,691	97,779,691
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0	0	0	(28)
Budget Authority (All Funds)	89,961,287	95,602,312	97,779,691	97,779,663
Actual Expenditures (All Funds)	89,663,292	95,602,312	97,779,691	N/A
Unexpended (All Funds)	297,995	0	0	N/A
Unexpended, by Fund:				
General Revenue	850	0	0	N/A
Federal	297,145	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

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

*Current Year restricted amount is as of September 1, 2020

NOTES:

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

(2) FY19 - Supplemental funding of \$3,720,643 (\$1,485,390 GR and \$2,235,253 FF) was appropriated. Flexibility of \$1,920,381 (\$1,624,442 FF from Residential Treatment and \$295,939 GR from Transitional Living) was utilized.

(3) FY20 - Cost-to-continue of \$3,720,644 (\$1,485,381 GR and \$2,235,253 FF) was appropriated. A 1.5% provider rate increase of \$1,325,142 (\$1,1139,622 GR and \$185,520 FF) was appropriated. A FMAP adjustment due to a decrease in the state share of the blended FMAP rate of \$248,548 FF was appropriated. A new appropriation (5303) for the redirection of adoption savings of \$2,400,000 FF was established. Additional funding added for Kinship Navigator of \$372,618 FF was appropriated.

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	22,660	682,451	0	705,111	
	PD	0.00	68,692,721	28,381,859	0	97,074,580	
	Total	0.00	68,715,381	29,064,310	0	97,779,691	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	339 5701 EE	0.00	144,981	0	0	144,981	Adoption Subsidy Reallocations.
Core Reallocation	339 5701 PD	0.00	(144,981)	0	0	(144,981)	Adoption Subsidy Reallocations.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	167,641	682,451	0	850,092	
	PD	0.00	68,547,740	28,381,859	0	96,929,599	
	Total	0.00	68,715,381	29,064,310	0	97,779,691	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	167,641	682,451	0	850,092	
	PD	0.00	68,547,740	28,381,859	0	96,929,599	
	Total	0.00	68,715,381	29,064,310	0	97,779,691	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADOPT/GUARDIANSHIP SUBSIDY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	556,640	0.00	22,660	0.00	167,641	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	297,912	0.00	682,451	0.00	682,451	0.00	0	0.00	
TOTAL - EE	854,552	0.00	705,111	0.00	850,092	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	67,852,722	0.00	68,692,721	0.00	68,547,740	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	32,882,679	0.00	28,381,859	0.00	28,381,859	0.00	0	0.00	
TOTAL - PD	100,735,401	0.00	97,074,580	0.00	96,929,599	0.00	0	0.00	
TOTAL	101,589,953	0.00	97,779,691	0.00	97,779,691	0.00	0	0.00	
Child Welfare CTC - 1886001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,279,569	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,664,813	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,944,382	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,944,382	0.00	0	0.00	
Redirection of Adoption Saving - 1886023									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,000,000	0.00	0	0.00	
Adoption & Legal Guardianship - 1886025									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00	
GRAND TOTAL	\$101,589,953	0.00	\$97,779,691	0.00	\$105,224,073	0.00	\$0	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

<i>Children's Treatment Services HB 11.315</i>	\$22,070,556	10%	\$2,207,056
<i>Foster Care/Residential Treatment HB 11.325</i>	\$153,847,621	10%	\$15,384,762
<i>Adoption Guardianship Subsidy HB 11.345</i>	\$105,224,073	10%	\$10,522,407
<i>Independent/Transitional Living HB 11.355</i>	\$5,318,787	10%	\$531,879

Total	%Flex	Flex Amount
\$ 286,461,037	10%	\$28,646,104

Not more than ten percent (10%) flexibility is requested between sections 11.315, 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
\$5,264,986	HB11 language allows up to 10% flexibility between sections 11.15, 11.325, 11.345, and 11.355	10% flexibility is being requested for FY 22.

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 Residential Treatment Services to Adoption Guardianship Subsidy in FY20.	Child Welfare flexibility from the areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Children's Treatment Services, Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
TRAVEL, IN-STATE	242	0.00	0	0.00	500	0.00	0	0.00
SUPPLIES	204	0.00	162	0.00	162	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	34,510	0.00	34,510	0.00	0	0.00
PROFESSIONAL SERVICES	854,106	0.00	670,439	0.00	814,920	0.00	0	0.00
TOTAL - EE	854,552	0.00	705,111	0.00	850,092	0.00	0	0.00
PROGRAM DISTRIBUTIONS	100,735,401	0.00	97,074,580	0.00	96,929,599	0.00	0	0.00
TOTAL - PD	100,735,401	0.00	97,074,580	0.00	96,929,599	0.00	0	0.00
GRAND TOTAL	\$101,589,953	0.00	\$97,779,691	0.00	\$97,779,691	0.00	\$0	0.00
GENERAL REVENUE	\$68,409,362	0.00	\$68,715,381	0.00	\$68,715,381	0.00		0.00
FEDERAL FUNDS	\$33,180,591	0.00	\$29,064,310	0.00	\$29,064,310	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.345

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?

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

Adoption Subsidy

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

Subsidized Guardianship

Subsidized Guardianship 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.

Current Rate of Payment FY 21:

Age 0-5	\$239/mo.
Age 6-12	\$291/mo.
Age 13-Over	\$322/mo.
Elevated Needs (Behavioral/Medical)	\$691/mo.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(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?

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

Adoption Subsidy

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

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Current Rate of Payment FY 21:

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Age 6-12	\$291/mo.
Age 13-Over	\$322/mo.
Elevated Needs (Behavioral/Medical)	\$691/mo.

PROGRAM DESCRIPTION

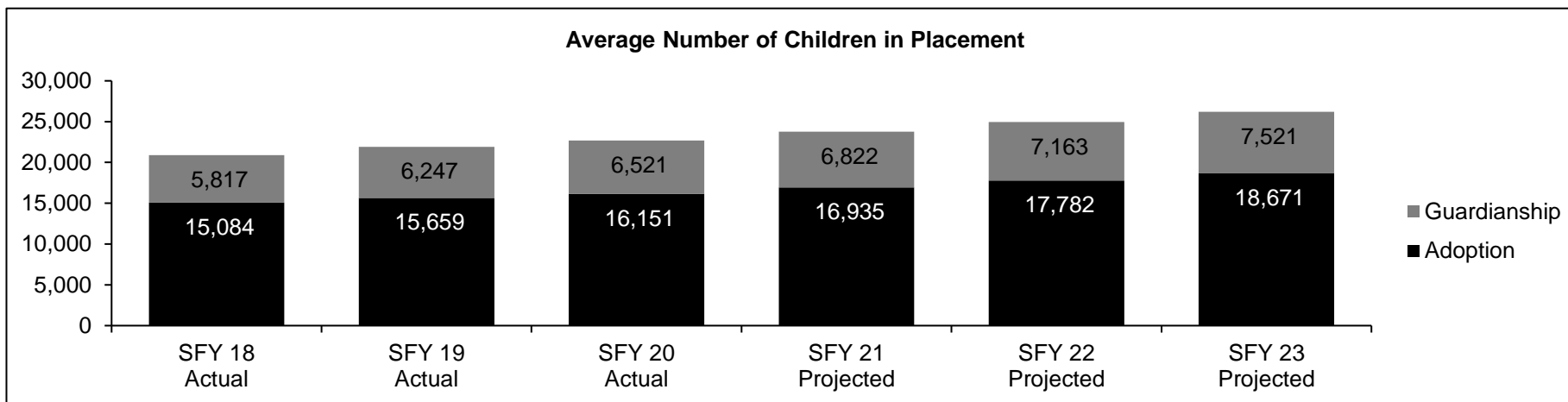
Department: Social Services

HB Section(s): 11.345

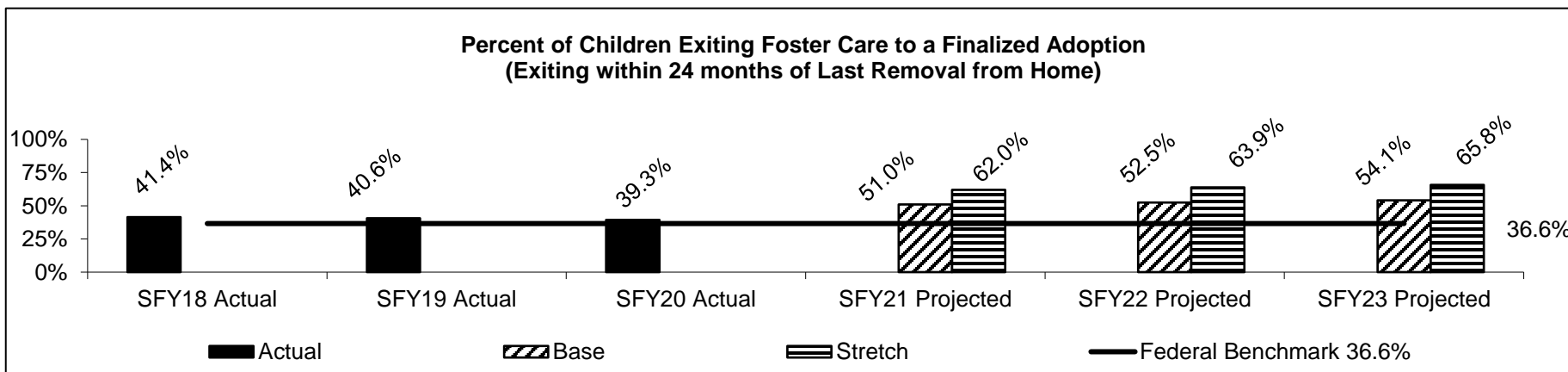
Program Name: Adoption/Guardianship Subsidy

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

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



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



PROGRAM DESCRIPTION

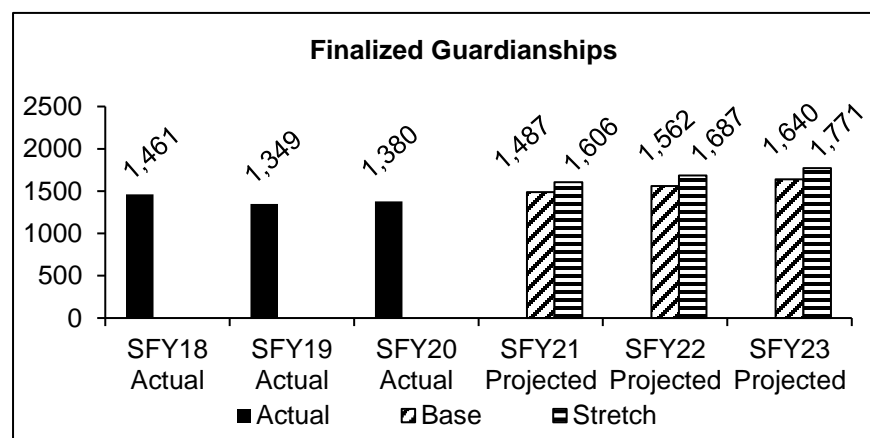
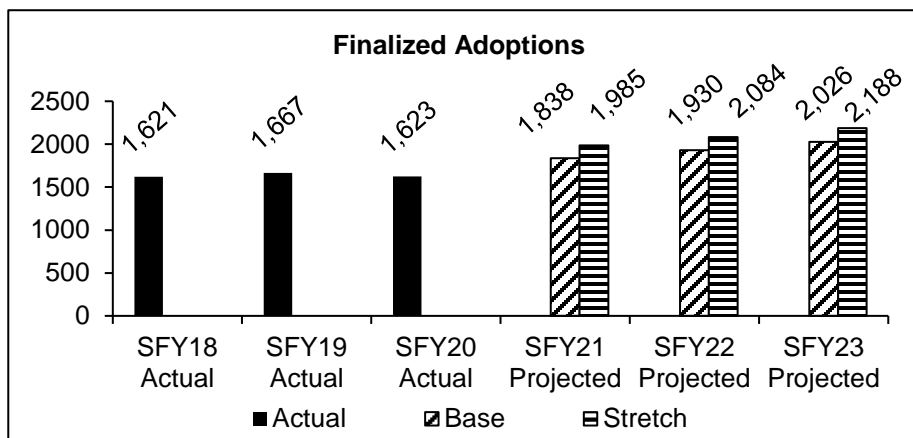
Department: Social Services

HB Section(s): 11.345

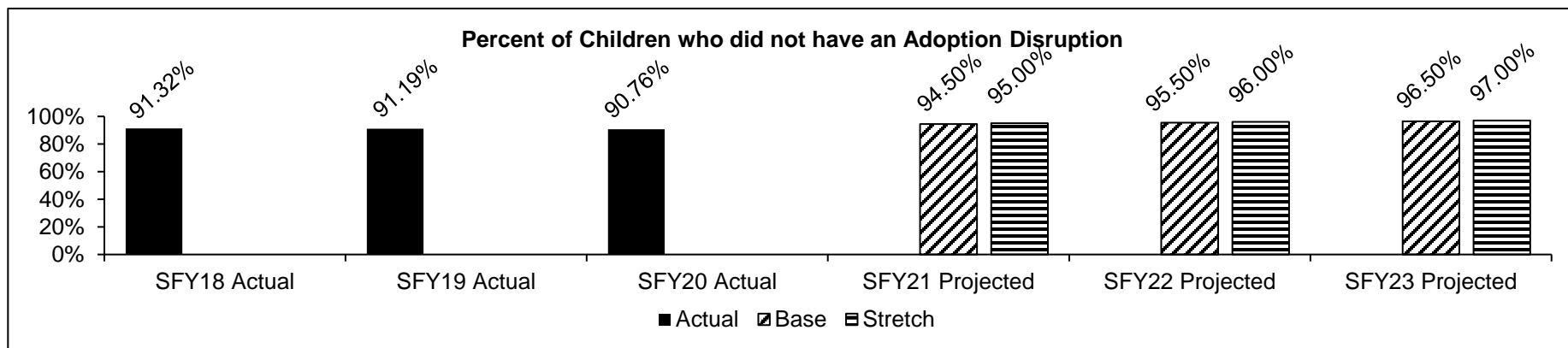
Program Name: Adoption/Guardianship Subsidy

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

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



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



Children not having an adoption 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.

PROGRAM DESCRIPTION

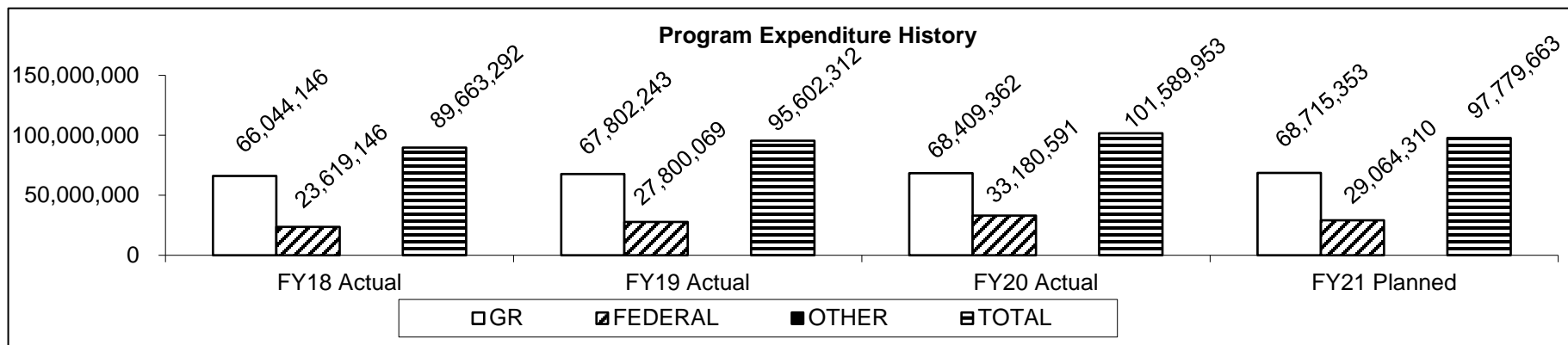
Department: Social Services

HB Section(s): 11.345

Program Name: Adoption/Guardianship Subsidy

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

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 2021 expenditures are net of reverted and reserves

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

N/A

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

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

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

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

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

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

**NDI -
Child Welfare CTC**

NEW DECISION ITEM

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

DI# 1866001

Budget Unit 90200C

HB Section 11.345

1. AMOUNT OF REQUEST

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,279,569	1,664,813	0	2,944,382
TRF	0	0	0	0
Total	1,279,569	1,664,813	0	2,944,382
FTE	0.00	0.00	0.00	0.00

FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

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 expanding the definition of eligible guardians, CD has seen an increase in the number of children in guardianship. Children in Adoption Subsidy and Guardianship increased by 660 and 309, respectively in FY20. CD continues to place a concentrated effort to decrease the number of children in Foster Care by moving them to a permanent home in FY21. As a result, the number of children moving to permanency are expected to increase in FY21. This request is a continuation of supplemental funding.

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

NEW DECISION ITEM

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

DI# 1866001

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

Projected shortfalls are based on July End of Month Projections. As a result of increased efforts to move children to a permanent home, a continuation of funding in the amount of \$2,944,382 is requested.

	GR	FF	Total
Adoption/Guardianship	1,279,569	1,664,813	2,944,382
Total Need	1,279,569	1,664,813	2,944,382

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions	1,279,569		1,664,813				2,944,382		
Total PSD	1,279,569		1,664,813		0		2,944,382		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,279,569	0.0	1,664,813	0.0	0	0.0	2,944,382	0.0	0

NEW DECISION ITEM

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

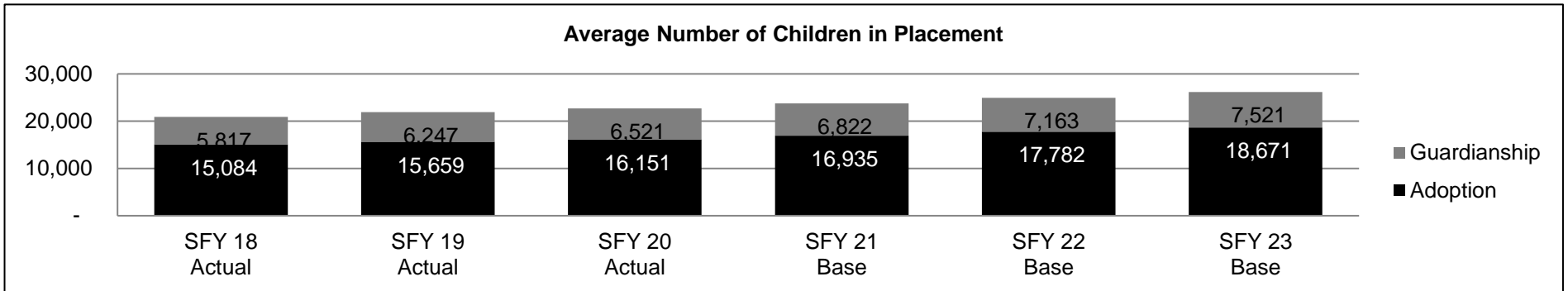
DI# 1866001

Budget Unit 90200C

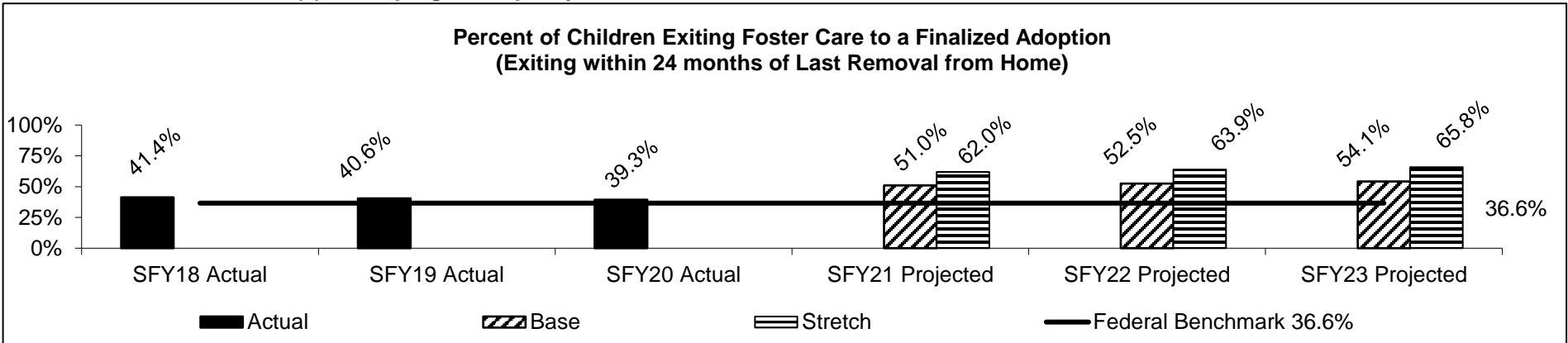
HB Section 11.345

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

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



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



NEW DECISION ITEM

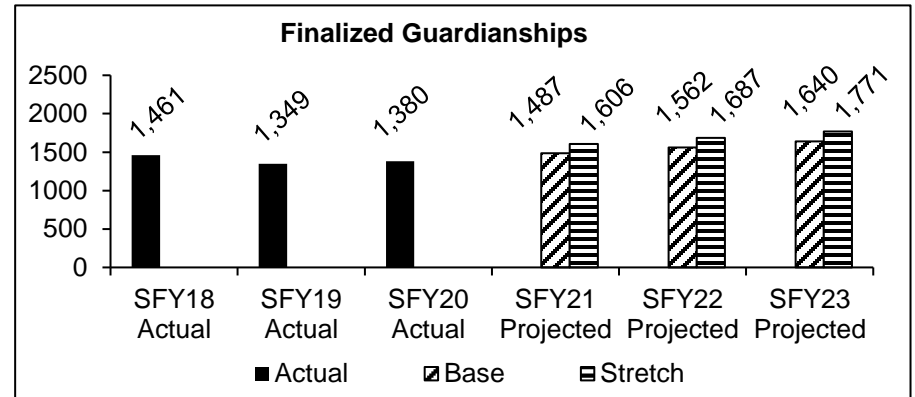
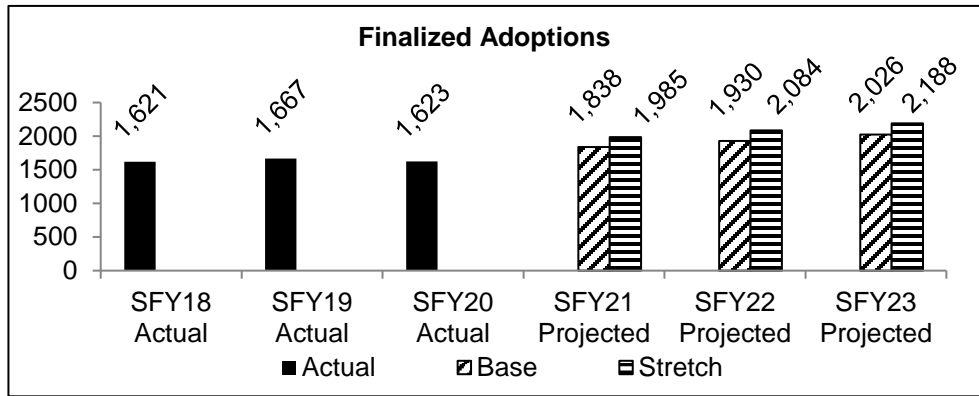
Department: Social Services
 Division: Children's Division
 DI Name: Child Welfare CTC

DI# 1866001

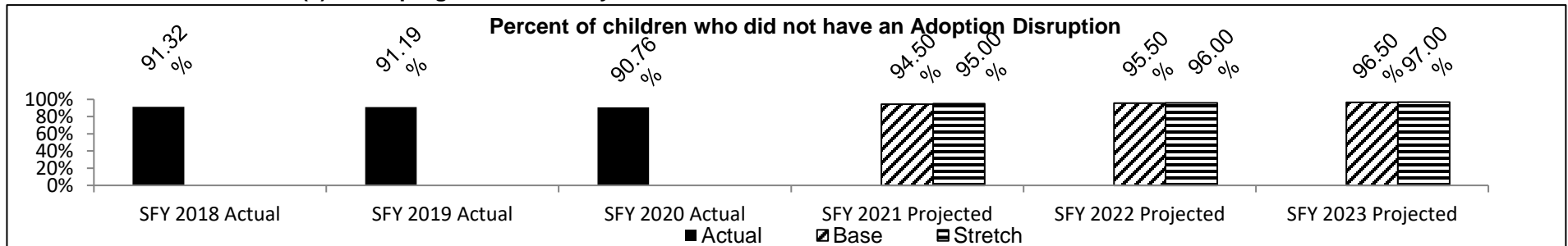
Budget Unit 90200C

HB Section 11.345

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



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



Children not having an adoption 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:

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADOP/GUARDIANSHIP SUBSIDY								
Child Welfare CTC - 1886001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,944,382	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,944,382	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,944,382	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,279,569	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,664,813	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NDI -

**Redirection of Adoption
Savings**

NEW DECISION ITEM

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

DI# 1886023

Budget Unit 90200C
 HB Section 11.345

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	4,000,000	0	4,000,000
TRF	0	0	0	0
Total	0	4,000,000	0	4,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

DI# 1886023

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 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. Children's Division would work with community based service providers to provide services to meet the needs of the children and families to maintain permanency in the home, such as support groups for youth, educational services and medical and/or behavioral services.

	GR	FF	Total
Adoption/Guardianship Subsidy	0	4,000,000	4,000,000
Grand Total	0	4,000,000	4,000,000

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions			4,000,000				4,000,000		
Total PSD	0		4,000,000		0		4,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	4,000,000	0.0	0	0.0	4,000,000	0.0	0

NEW DECISION ITEM

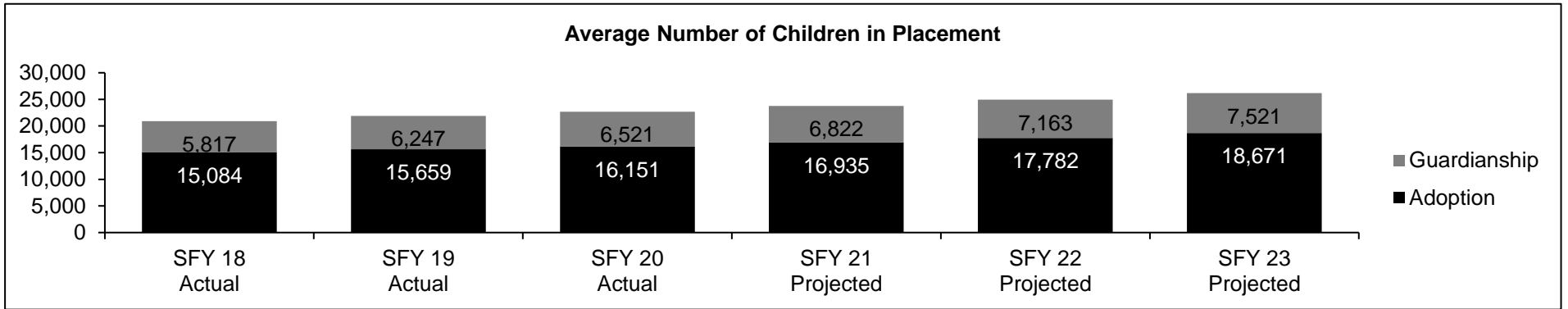
Department: Social Services
 Division: Children's Division
 DI Name: Redirection of Adoption Savings

DI# 1886023

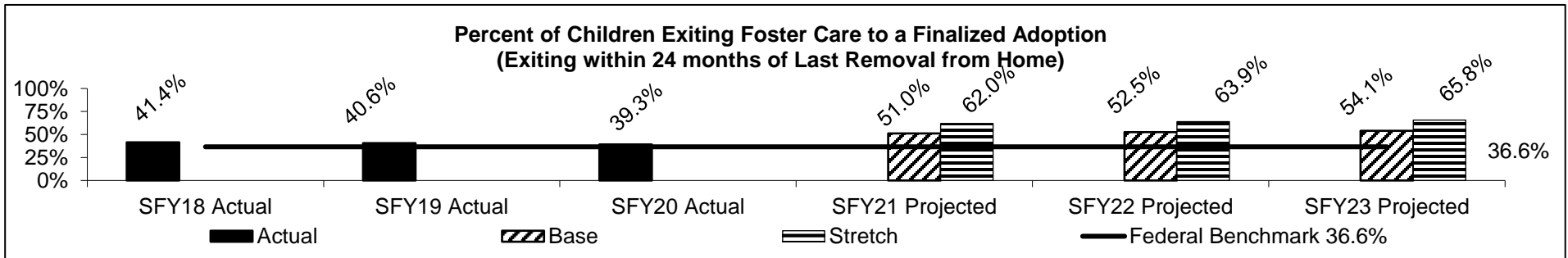
Budget Unit 90200C
 HB Section 11.345

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

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



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



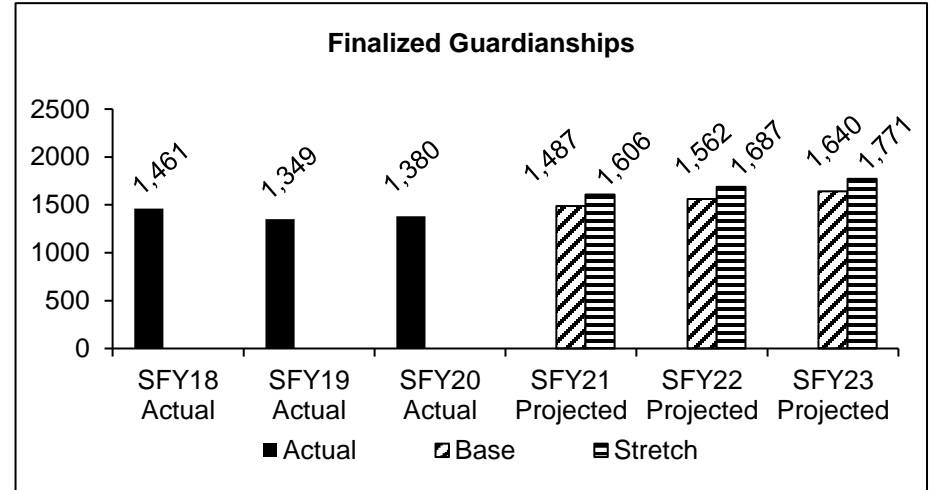
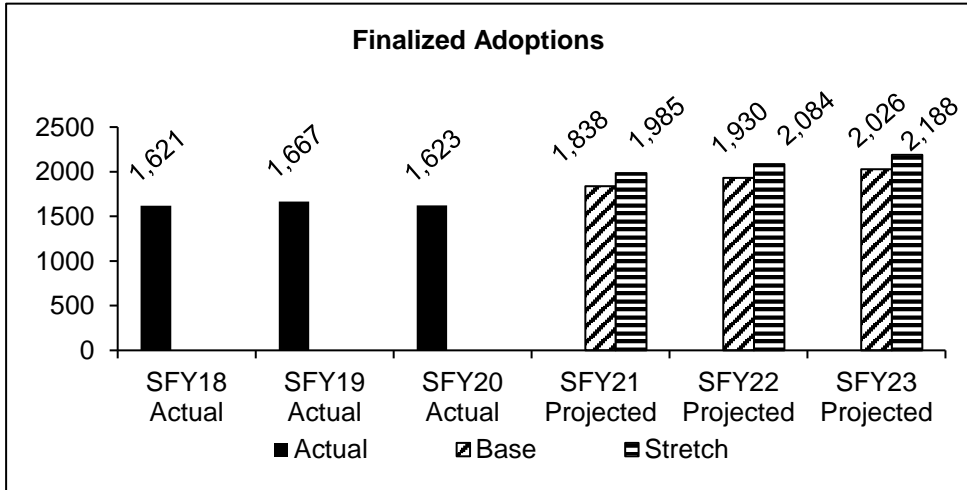
NEW DECISION ITEM

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

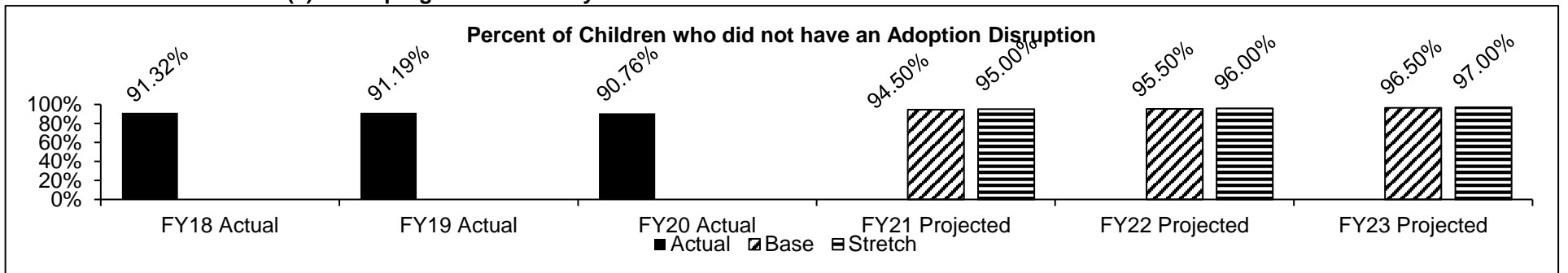
DI# 1886023

Budget Unit 90200C
 HB Section 11.345

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Maintain permanent families through prevention services for post adoptions.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADOP/GUARDIANSHIP SUBSIDY								
Redirection of Adoption Saving - 1886023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NDI -
Adoption and Legal
Guardianship

NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: Adoption & Legal Guardianship
 Incentive Payments

DI# 1886025

Budget Unit 90200C
 HB Section 11.345

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000

FTE **0.00** **0.00** **0.00** **0.00**

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

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <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 Adoption and Safe Families Act of 1997 (Public Law 105-89) established the Adoption Incentive program. This program provides incentive payments to Title IV-E agencies to increase their number foster child adoptions, with additional incentives for the adoption of children with special needs. The program has been reauthorized and revised several times since inception to continue to provide incentives to Title IV-E agencies that improve performance in finding permanent homes for children and youth in foster care who are unable to be reunified with their parents. In 2014, the program was renamed the Adoption and Legal Guardianship Incentive Payment program to recognize improved performance in both adoptions and legal guardianship of children in foster care. Appropriation authority is requested to utilize incentive payments to be spent on allowable services and activities related to adoption and guardianship.

Adoption and Safe Families Act of 1997 (P.L. 105-89); Reauthorized several times with the most recent occurring in 2014 with the Preventing Sex Trafficking and Strengthening Families Act (P.L. 113-183)

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Adoption & Legal Guardianship
Incentive Payments

DI# 1886025

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 Administration for Children and Families (ACF) has issued policy requirements on how dollars must be spent. Funds must be spent to provide services and activities allowable under Federal Title IV-B or IV-E programs related to adoption and legal guardianship. Federal funding will be provided to assist with foster and adoptive recruitment, working with providers to help promote youth to be adopted, and payment for contract attorneys to provide termination of parental rights (TPR) and adoption legal work. Funding was previously through Grants and Donations; however, the Children's Division is requesting the funding to be through 11.345, Adoption/Guardianship Subsidy, as it relates to the Adoption Subsidy program.

Adoption Incentive Spend Plan			
	GR	FF	Total
Heart Gallery		\$14,000	\$14,000
Foster/Adoptive Recruitment		\$50,000	\$50,000
TPR/Adoption Attorneys		\$436,000	\$436,000
	\$0	\$500,000	\$500,000

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
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions			500,000				500,000		
Total PSD	0		500,000		0		500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	500,000	0.0	0	0.0	500,000	0.0	0

NEW DECISION ITEM

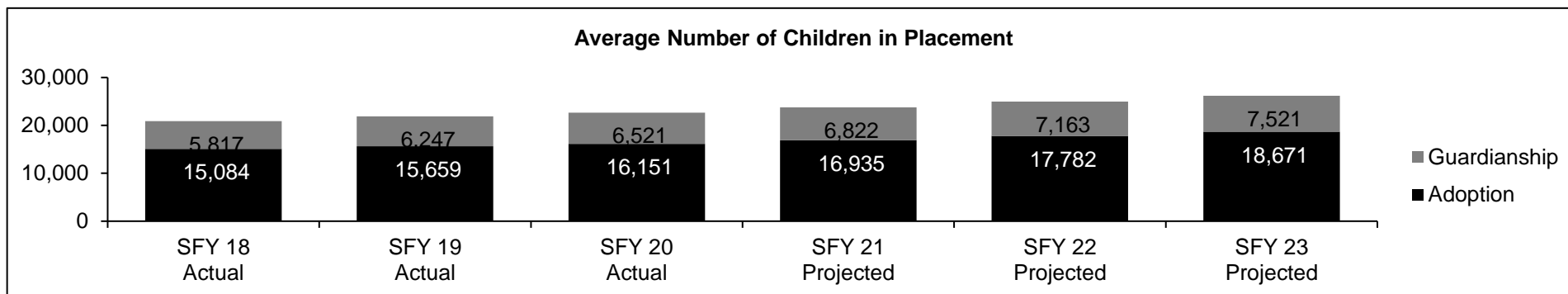
Department: Social Services
 Division: Children's Division
 DI Name: Adoption & Legal Guardianship
 Incentive Payments

DI# 1886025

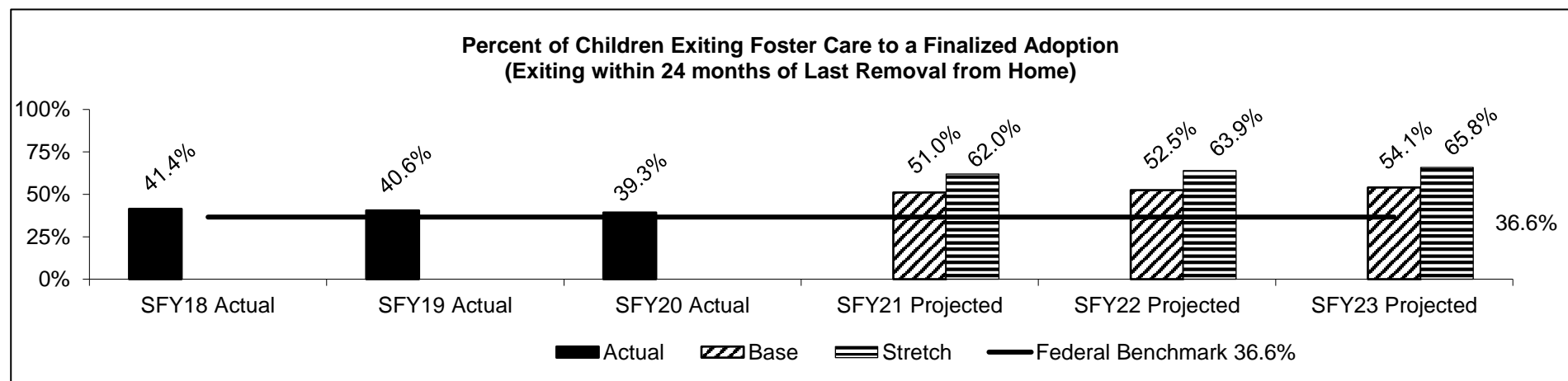
Budget Unit 90200C
 HB Section 11.345

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

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



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



NEW DECISION ITEM

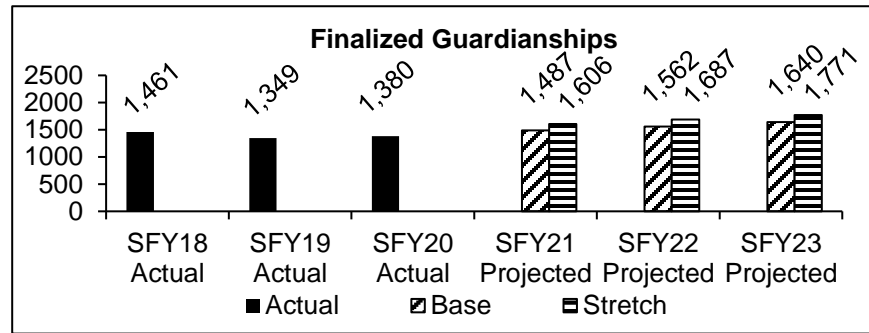
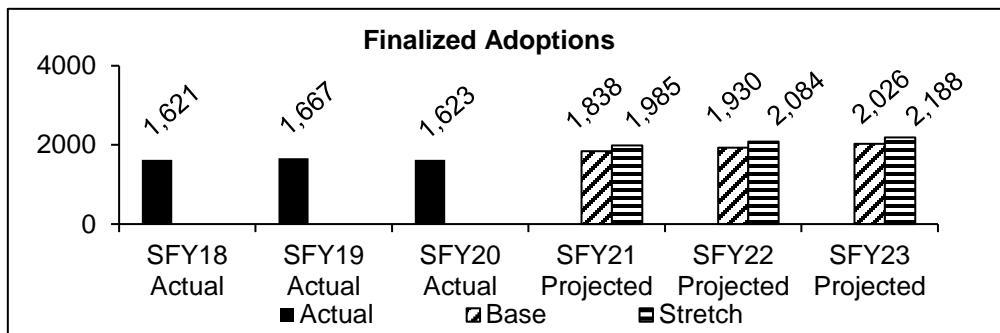
Department: Social Services
Division: Children's Division
DI Name: Adoption & Legal Guardianship
Incentive Payments

DI# 1886025

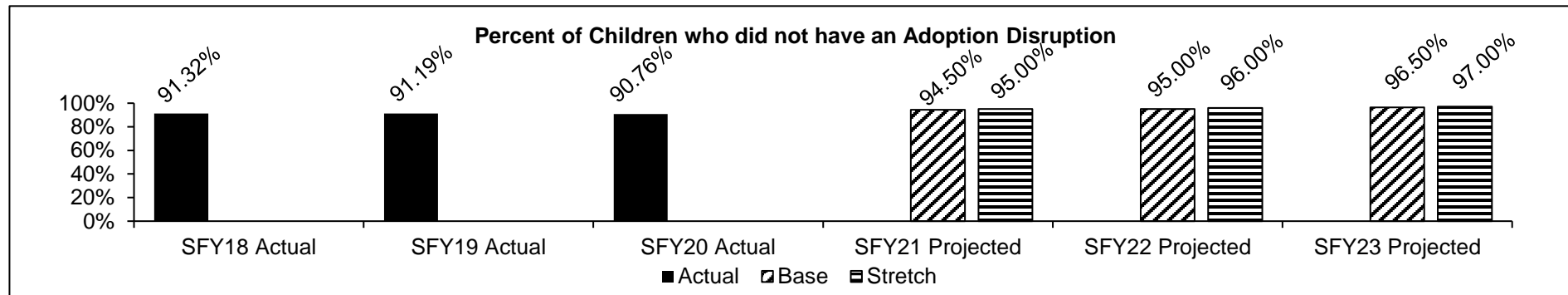
Budget Unit 90200C

HB Section 11.345

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



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



Children not having an adoption 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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADOP/GUARDIANSHIP SUBSIDY								
Adoption & Legal Guardianship - 1886025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**Core -
Family Resource
Centers**

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 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,825,000	2,925,000	0	4,750,000
TRF	0	0	0	0
Total	1,825,000	2,925,000	0	4,750,000
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

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 for 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

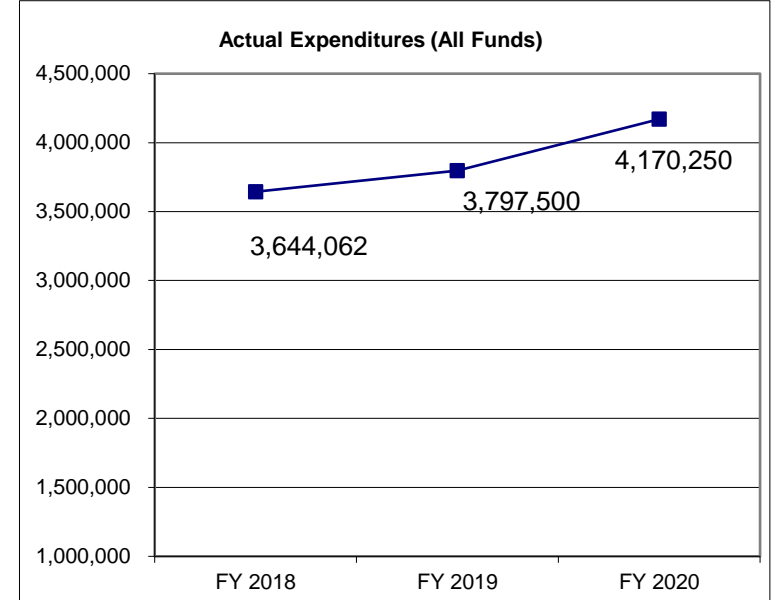
Department: Social Services
Division: Children's Division
Core: Family Resource Centers

Budget Unit: 90202C

HB Section: 11.350

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	3,850,000	3,850,000	4,225,000	4,750,000
Less Reverted (All Funds)	0	(52,500)	(54,750)	(58,550)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,850,000	3,797,500	4,170,250	4,691,450
Actual Expenditures (All Funds)	3,644,062	3,797,500	4,170,250	N/A
Unexpended (All Funds)	205,938	0	0	N/A
Unexpended, by Fund:				
General Revenue	26,250	0	0	N/A
Federal	179,688	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

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

NOTES:

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

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

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

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

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	1,825,000	2,925,000	0	4,750,000	
	Total	0.00	1,825,000	2,925,000	0	4,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,825,000	2,925,000	0	4,750,000	
	Total	0.00	1,825,000	2,925,000	0	4,750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,825,000	2,925,000	0	4,750,000	
	Total	0.00	1,825,000	2,925,000	0	4,750,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FAMILY RESOURCE CENTERS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,770,250	0.00	1,825,000	0.00	1,825,000	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,400,000	0.00	2,925,000	0.00	2,925,000	0.00	0	0.00	
TOTAL - PD	4,170,250	0.00	4,750,000	0.00	4,750,000	0.00	0	0.00	
TOTAL	4,170,250	0.00	4,750,000	0.00	4,750,000	0.00	0	0.00	
GRAND TOTAL	\$4,170,250	0.00	\$4,750,000	0.00	\$4,750,000	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90202C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Family Resource Centers	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.350		

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

DEPARTMENT REQUEST

Family Resource Center Flexibility

<i>Family Resource Centers</i>	\$2,300,000	50%	\$1,150,000	Not more than fifty percent (50%) flexibility is allowed between Family Resource Centers and Extreme Recruitment within this section.
<i>Extreme Recruitment</i>	\$1,775,000	50%	\$887,500	
Total	%Flex	Flex Amount		
\$ 4,075,000	50%	\$2,037,500		

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
\$435,878	Estimated amount of flexibility used between these subsections is \$1,000,000	50% flexibility is being requested for FY 22.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was utilized from Extreme Recruitment to Family Resource Centers in FY20.	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMILY RESOURCE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	4,170,250	0.00	4,750,000	0.00	4,750,000	0.00	0	0.00
TOTAL - PD	4,170,250	0.00	4,750,000	0.00	4,750,000	0.00	0	0.00
GRAND TOTAL	\$4,170,250	0.00	\$4,750,000	0.00	\$4,750,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,770,250	0.00	\$1,825,000	0.00	\$1,825,000	0.00		0.00
FEDERAL FUNDS	\$2,400,000	0.00	\$2,925,000	0.00	\$2,925,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.350

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?

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

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
- Medical/Behavioral services, including an Adoption Certificate Program for mental health professionals

The Community Connections Youth Project (CCYP) directly focuses on increasing the quality of life experienced by young adults impacted by the foster care system. The goal of connecting participating youth to community-based resource providers is to maximize the impact of the health and wellbeing of former foster youth, producing a more effective continuum of care for this population.

CCYP's program model incorporates aspects of the Extreme Recruitment program into a model of voluntary peer case management for youth currently exiting or recently having exited from the foster care system. This model of case management emphasizes the inherent strengths of the youth and builds upon existing (or recruited) resources to produce an increase in the quality of long term outcomes for former foster youth, who have historically had tragic long term outcomes. Because it is used for youth still in foster care and youth who have already aged out of foster care, this is a unique approach to helping these older youth, not currently funded by any other state program.

SFY21 Family Resource Center/Programs		
Family Resource Centers	Types of Service Provided	
FosterAdoptConnect– Kansas City	Resource Center/Extreme Recruitment Funding/Community Connections	\$ 1,243,873
FosterAdoptConnect – Northwest	Resource Center Funding	\$ 231,911
Foster and Adoptive Care Coalition – St. Louis	Resource Center/Extreme Recruitment Funding	\$ 812,538
Central MO Foster Care & Adoption Association– Jefferson City	Resource Center/Extreme Recruitment Funding	\$ 695,087
Central MO Foster Care & Adoption Association– Phelps Co/Rolla	Resource Center/Community Connections	\$ 899,250
FosterAdoptConnect – Springfield	Resource Center/Extreme Recruitment Funding/Community Connections	\$ 671,244
FosterAdoptiveConnect - Southeast Missouri	Resource Center Funding	\$ 141,097
		<u>\$ 4,695,000</u>

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

PROGRAM DESCRIPTION

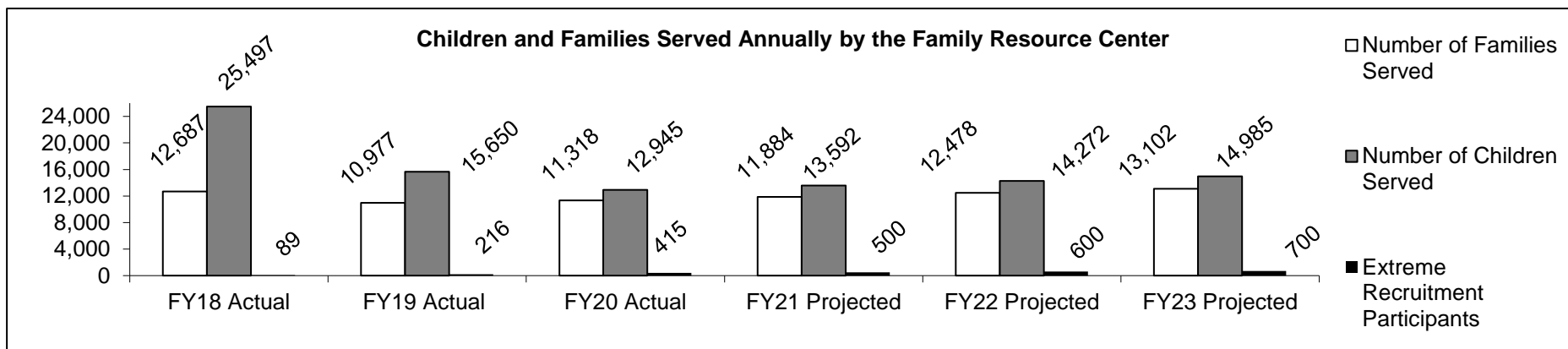
Department: Social Services

HB Section(s): 11.350

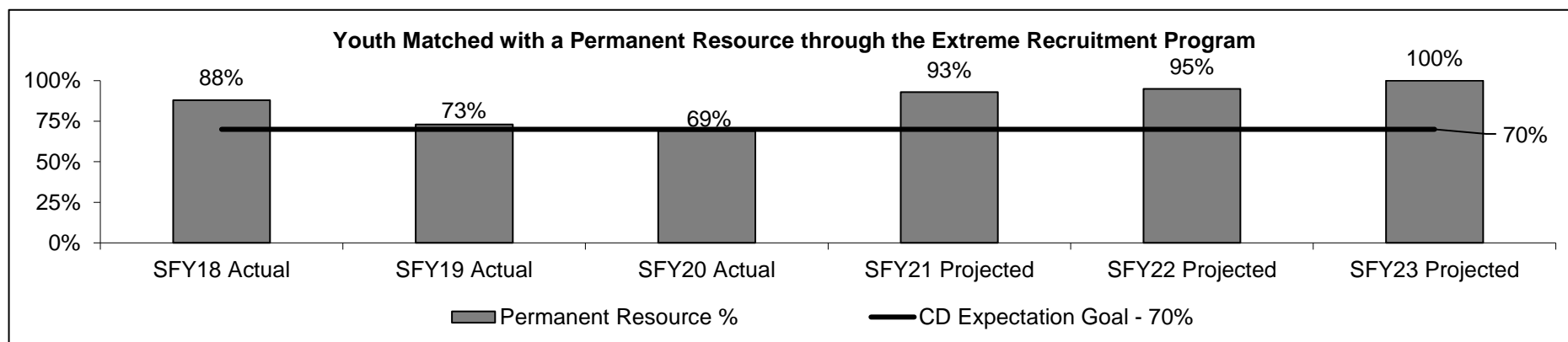
Program Name: Family Resource Centers

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

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



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



PROGRAM DESCRIPTION

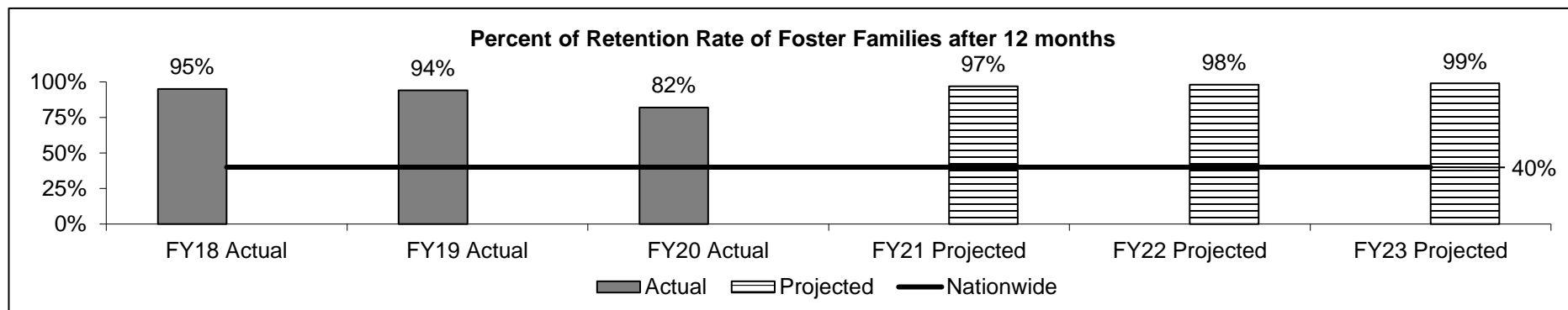
Department: Social Services

HB Section(s): 11.350

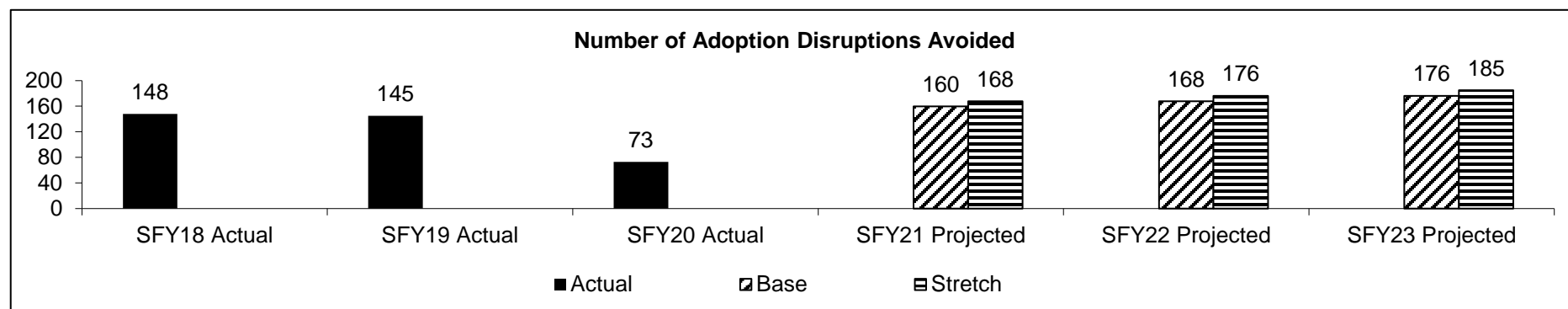
Program Name: Family Resource Centers

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

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



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



PROGRAM DESCRIPTION

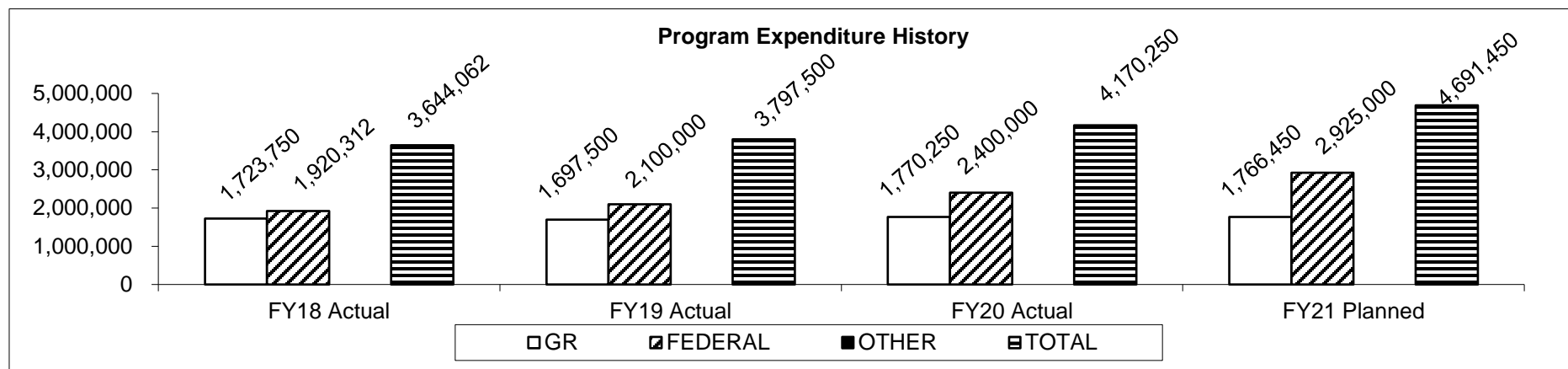
Department: Social Services

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 2021 expenditures are net of reverted and reserve.

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

N/A

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

House Bill 11.350

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

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

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

No.

**Core -
Independent Living**

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 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	116,121	0	116,121
PSD	0	2,883,779	0	2,883,779
TRF	0	0	0	0
Total	0	2,999,900	0	2,999,900
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Children's Division Chafee Foster Care program assists foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Chafee services assist youth in achieving their own goals for self-sufficiency and to ensure youth recognize and accept responsibility in preparation for and transitioning to adulthood.

The Chafee Foster Care Independence Program:

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

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

Independent Living

CORE DECISION ITEM

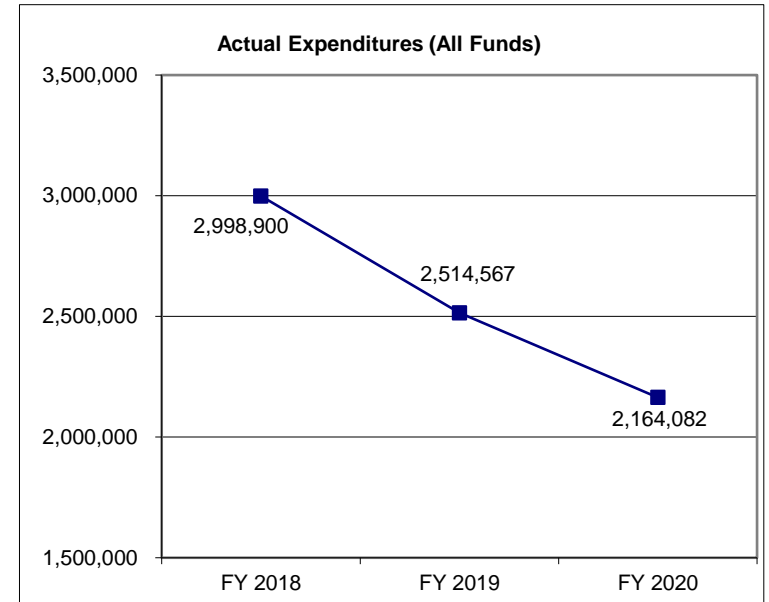
Department: Social Services
Division: Children's Division
Core: Independent Living

Budget Unit: 90205C

HB Section: 11.355

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	2,998,900	2,514,567	2,164,082	N/A
Unexpended (All Funds)	1,000	485,333	835,818	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,000	485,333	835,818	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
INDEPENDENT LIVING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	197,429	0	197,429	
	PD	0.00	0	2,802,471	0	2,802,471	
	Total	0.00	0	2,999,900	0	2,999,900	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	337 7560 EE	0.00	0	(81,308)	0	(81,308)	Independent Living Reallocations.
Core Reallocation	337 7560 PD	0.00	0	81,308	0	81,308	Independent Living Reallocations.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	116,121	0	116,121	
	PD	0.00	0	2,883,779	0	2,883,779	
	Total	0.00	0	2,999,900	0	2,999,900	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	116,121	0	116,121	
	PD	0.00	0	2,883,779	0	2,883,779	
	Total	0.00	0	2,999,900	0	2,999,900	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
INDEPENDENT LIVING									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	115,528	0.00	197,429	0.00	116,121	0.00	0	0.00	
TOTAL - EE	115,528	0.00	197,429	0.00	116,121	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	2,048,554	0.00	2,802,471	0.00	2,883,779	0.00	0	0.00	
TOTAL - PD	2,048,554	0.00	2,802,471	0.00	2,883,779	0.00	0	0.00	
TOTAL	2,164,082	0.00	2,999,900	0.00	2,999,900	0.00	0	0.00	
GRAND TOTAL	\$2,164,082	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90205C/90207C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Independent Living/Transitional Living	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.355		

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

DEPARTMENT REQUEST

Child Welfare Flexibility

<i>Children's Treatment Services HB 11.315</i>	\$22,070,556	10%	\$2,207,056
<i>Foster Care/Residential Treatment HB 11.325</i>	\$153,847,621	10%	\$15,384,762
<i>Adoption Guardianship Subsidy HB 11.345</i>	\$105,224,073	10%	\$10,522,407
<i>Independent/Transitional Living HB 11.355</i>	\$5,318,787	10%	\$531,879

Total	%Flex	Flex Amount
\$ 286,461,037	10%	\$28,646,104

Not more than ten percent (10%) flexibility is requested between sections 11.315, 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
\$5,264,986	HB11 language allows up to 10% flexibility between sections 11.315, 11.325, 11.345, and 11.355	10% flexibility is being requested for FY 22.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Child Welfare flexibility from the areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Children's Treatment Services, Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	41,437	0.00	5,000	0.00	41,437	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,140	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	7,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	6,540	0.00	180,074	0.00	10,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	29,334	0.00	354	0.00	30,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,394	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	34,683	0.00	5,000	0.00	34,683	0.00	0	0.00
TOTAL - EE	115,528	0.00	197,429	0.00	116,121	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,048,554	0.00	2,802,471	0.00	2,883,779	0.00	0	0.00
TOTAL - PD	2,048,554	0.00	2,802,471	0.00	2,883,779	0.00	0	0.00
GRAND TOTAL	\$2,164,082	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,164,082	0.00	\$2,999,900	0.00	\$2,999,900	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Independent Living

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability

1b. What does this program do?

The Children's Division Chafee Foster Care program assists foster and former foster youth in achieving positive outcomes in their transition to independent adulthood through life skills teaching. Youth are referred by their case manager to a contracted provider. Chafee services are used to assist youth in achieving their own goals for self-sufficiency, and to ensure youth recognize and accept responsibility in preparation for and transitioning to adulthood. This appropriation also provides support for Chafee services for youth in Transitional Living Placements.

The Chafee Foster Care Independence Program (CFCIP) serves the following purposes:

- To help children who are likely to remain in foster care until 18 years of age and beyond make a successful, self-sufficient, and productive transition to adulthood
- To provide personal and emotional support to children aging out of foster care, through the promotion of interactions with dedicated adult mentors
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 21 and youth who obtained adoption or legal guardianship after age 16 years of age to complement their own efforts to achieve self-sufficiency
- Assist youth who are likely to remain in foster care until age 18 years of age with regular, on-going opportunities to engage in age or developmentally-appropriate activities
- To assist youth who are likely to remain in foster care until 18 years of age receive the education, training, and services necessary to obtain employment
- To assist youth who are likely to remain in foster care until 18 years of age prepare for and enter post-secondary training and education institutions

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

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

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

PROGRAM DESCRIPTION

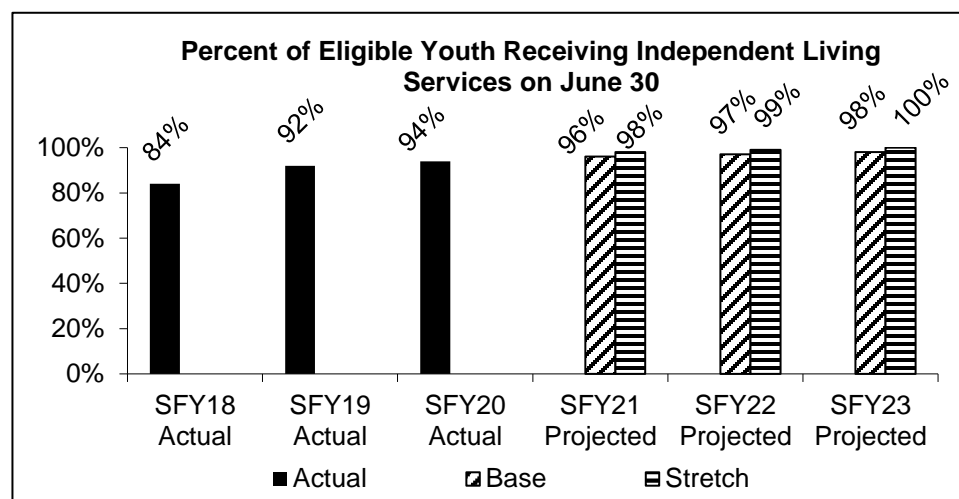
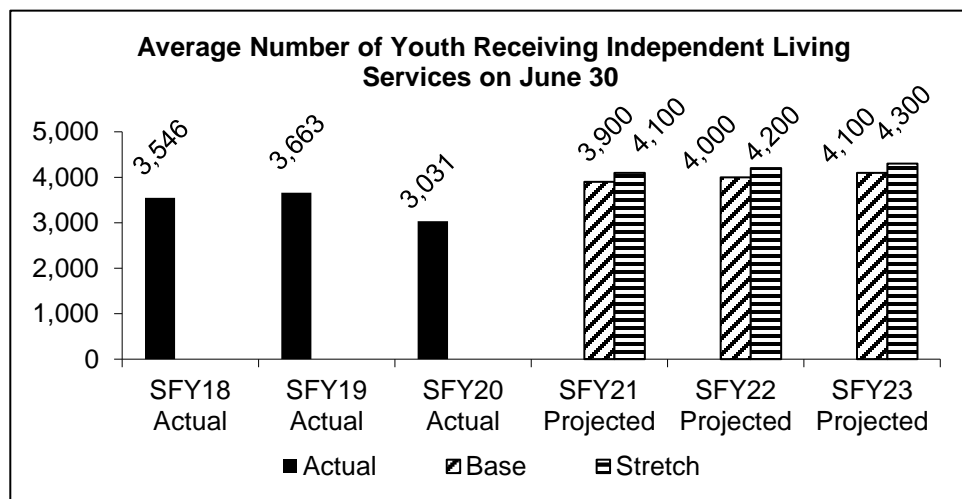
Department: Social Services

HB Section(s): 11.355

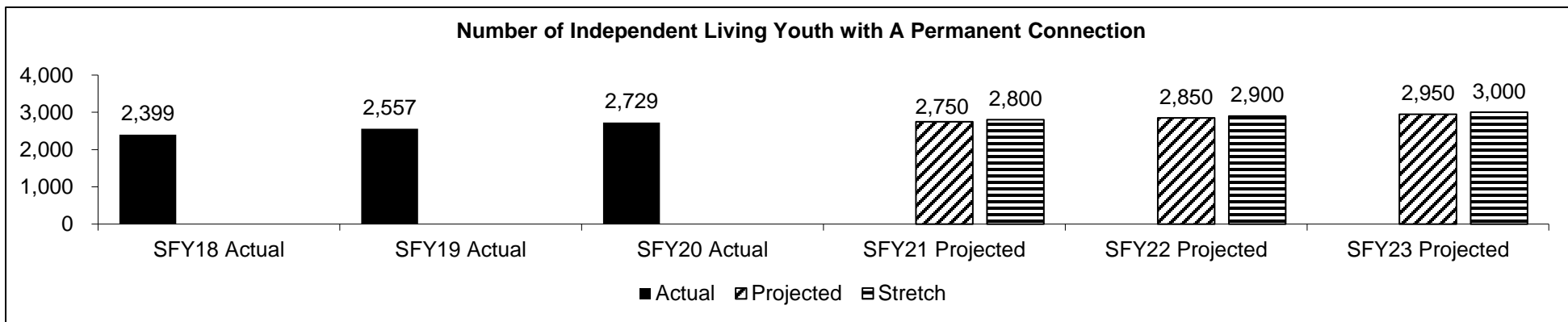
Program Name: Independent Living

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

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



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



PROGRAM DESCRIPTION

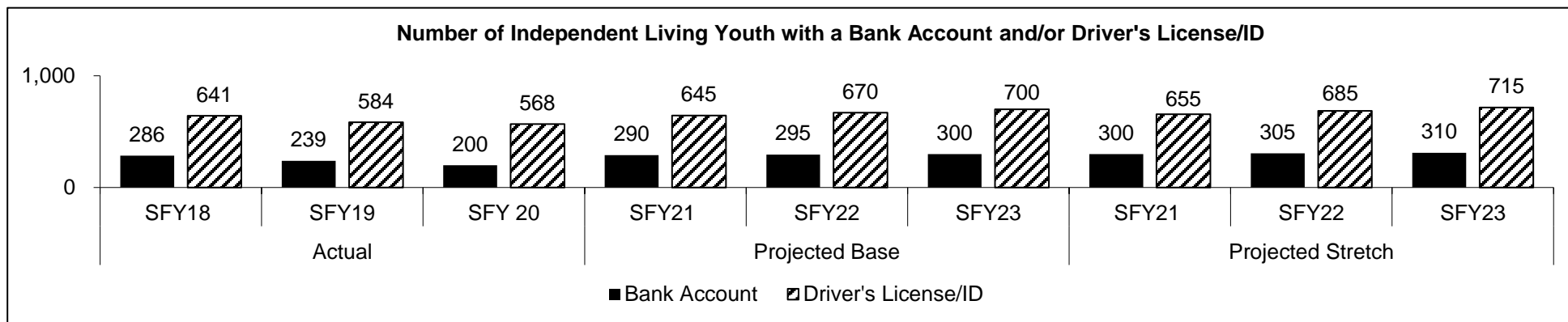
Department: Social Services

HB Section(s): 11.355

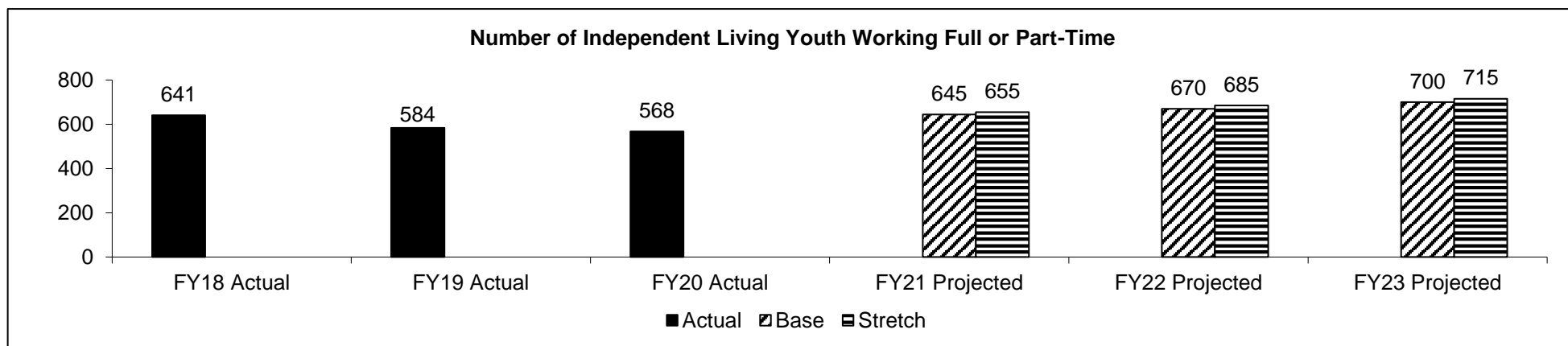
Program Name: Independent Living

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

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



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



PROGRAM DESCRIPTION

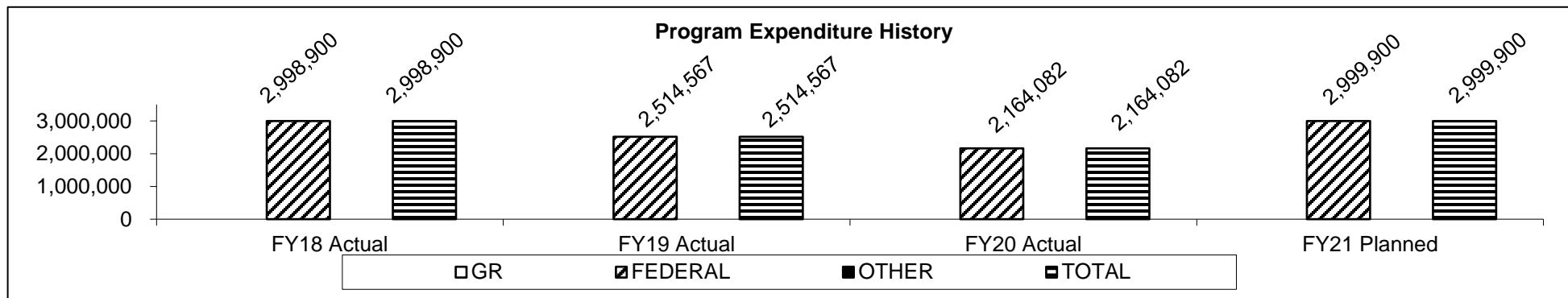
Department: Social Services

HB Section(s): 11.355

Program Name: Independent Living

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

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



Planned FY 2021 expenditures are net of reverted and reserve.

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

N/A

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

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

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

Expenditures are paid with funding from the Chafee Grant, which has a 20% state match requirement. The requirement is met by expenditures from other appropriations.

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

Independent Living is a federally funded and mandated program.

**Core -
Transitional Living**

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 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,647,584	671,303	0	2,318,887	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,647,584	671,303	0	2,318,887	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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

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

Transitional Living

CORE DECISION ITEM

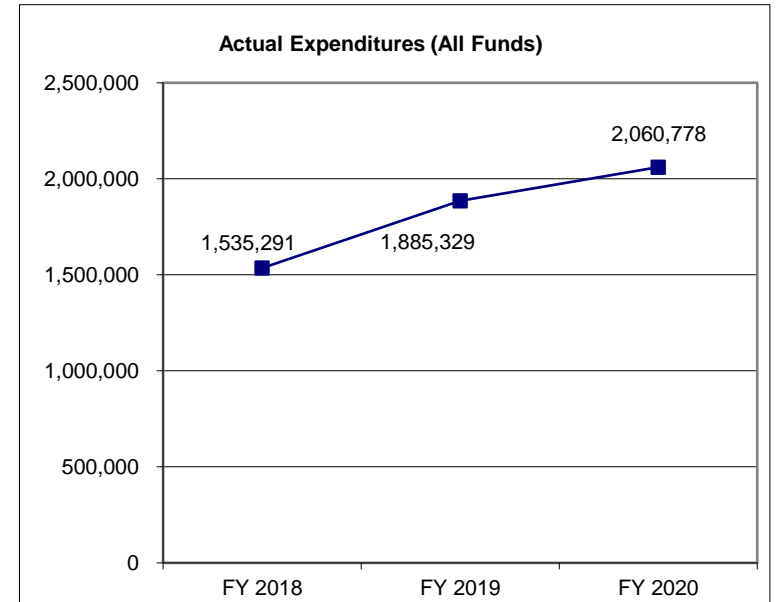
Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C

HB Section: 11.355

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,918,887	2,622,948	2,918,887	2,318,887
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,918,887	2,622,948	2,918,887	2,318,887
Actual Expenditures (All Funds)	1,535,291	1,885,329	2,060,778	N/A
Unexpended (All Funds)	1,383,596	737,619	3,067,167	N/A
Unexpended, by Fund:				
General Revenue	1,006,300	0	505,920	N/A
Federal	377,296	737,619	352,189	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) FY18 - 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.

(2) FY19 - Flexibility of \$295,939 from Transitional Living to Adoption was utilized.

(3) FY21 - There was a core reduction of \$600,000 (\$450,000 GR and \$150,000 FF) due to projected lapse.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
TRANSITIONAL LIVING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,647,584	671,303	0	2,318,887	
	Total	0.00	1,647,584	671,303	0	2,318,887	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,647,584	671,303	0	2,318,887	
	Total	0.00	1,647,584	671,303	0	2,318,887	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,647,584	671,303	0	2,318,887	
	Total	0.00	1,647,584	671,303	0	2,318,887	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRANSITIONAL LIVING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,591,664	0.00	1,647,584	0.00	1,647,584	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	469,114	0.00	671,303	0.00	671,303	0.00	0	0.00
TOTAL - PD	2,060,778	0.00	2,318,887	0.00	2,318,887	0.00	0	0.00
TOTAL	2,060,778	0.00	2,318,887	0.00	2,318,887	0.00	0	0.00
GRAND TOTAL	\$2,060,778	0.00	\$2,318,887	0.00	\$2,318,887	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90205C/90207C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Independent Living/Transitional Living	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.355		

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

DEPARTMENT REQUEST

Child Welfare Flexibility

<i>Children's Treatment Services HB 11.315</i>	\$22,070,556	10%	\$2,207,056
<i>Foster Care/Residential Treatment HB 11.325</i>	\$153,847,621	10%	\$15,384,762
<i>Adoption Guardianship Subsidy HB 11.345</i>	\$105,224,073	10%	\$10,522,407
<i>Independent/Transitional Living HB 11.355</i>	\$5,318,787	10%	\$531,879

Total	%Flex	Flex Amount
\$ 286,461,037	10%	\$28,646,104

Not more than ten percent (10%) flexibility is requested between sections 11.315, 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
\$5,264,986	HB11 language allows up to 10% flexibility between sections 11.315, 11.325, 11.345, and 11.355	10% flexibility is being requested for FY 22.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Child Welfare flexibility from the areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Children's Treatment Services, Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	2,060,778	0.00	2,318,887	0.00	2,318,887	0.00	0	0.00
TOTAL - PD	2,060,778	0.00	2,318,887	0.00	2,318,887	0.00	0	0.00
GRAND TOTAL	\$2,060,778	0.00	\$2,318,887	0.00	\$2,318,887	0.00	\$0	0.00
GENERAL REVENUE	\$1,591,664	0.00	\$1,647,584	0.00	\$1,647,584	0.00		0.00
FEDERAL FUNDS	\$469,114	0.00	\$671,303	0.00	\$671,303	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

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

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth while transitioning to economic stability.

1b. What does this program do?

The purpose of the Children's Division Transitional Living Program (TLP) is to facilitate youth moving from structured family or residential settings, to adult independence in group homes, apartments, or with advocates. This program is available for youth ages 16 and over, who are moving from a structured family or residential setting and whose permanency plan is independence, or for youth who have re-entered care. The placement is focused on the youth receiving life skills teaching designed to prepare the youth for independence. Placement types in TLP include group 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.

Desired outcomes include increasing the number of youth who:

- Have resources to meet their living expenses
- Have a safe and stable place to live
- Are successfully working toward completion of academic/vocational goals
- Have positive personal relationships with adults in the community
- Are avoiding high-risk behaviors
- Are able to access needed physical and mental health services
- Have or can obtain essential documents

Transitional Living Group Home and Single/Scattered Sit Apartments

The Transitional Living Program is appropriate for older youth who 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 Advocacy Program (TLA)

The Transitional Living Advocate (TLA) program provides a safe and familiar setting for youth to live and continue life skills training. Youth in this setting receive encouragement and guidance with regard to employment, education and/or training to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, 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 for the youth during this time of transition. They must have an understanding of adolescent behavior, and be able to allow the youth make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form value systems. The advocate is aware of community resources that will support the youth's endeavors, and must be willing to assist the youth in accessing services, including educational support, job readiness training, physical/mental health, and money management. This type of placement is crucial to the youth's successful transition to adulthood.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

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

Transitional Living Group Home (TLGH)

The Transitional Living Group Home is a licensed and contracted Residential Care Agency operating a site dedicated solely for residents, ages 16 through age 18, who have a goal of "another planned permanent living arrangement." The program allows the residents to learn and practice life skills in a group setting with on-site supervision in accordance with residential treatment facility licensing rules. It offers youth the opportunity to transition smoothly from a more restrictive environment to a less restrictive setting, based on the readiness of the youth.

Transitional Living Single/Scattered Site Apartments (TLSS)

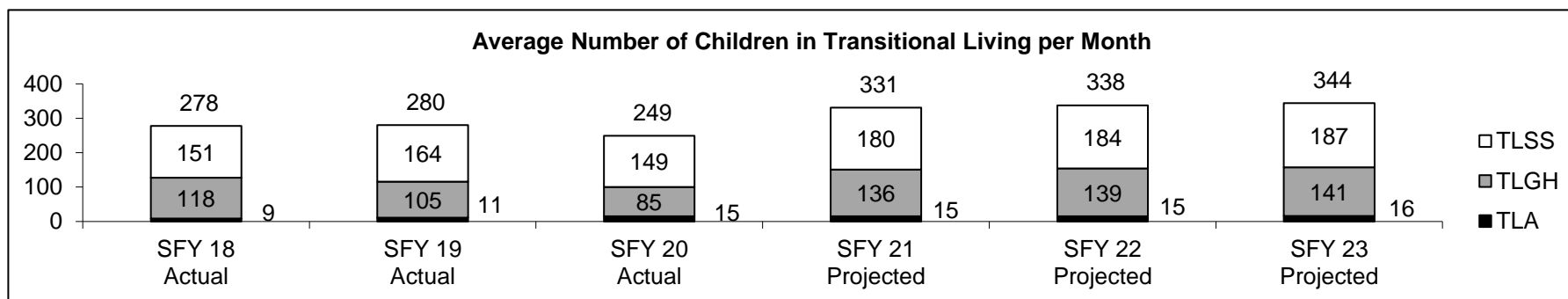
Scattered site apartments are an approved and contracted living arrangement dedicated solely to resident(s), age 18 and over, who have demonstrated the ability to make responsible decisions, maintain employment, and have a clear understanding of the financial and emotional demands of living independently and who have a plan of independent living. The program intent allows the resident(s) to learn and practice life skills and prepare for the future in an apartment setting. Youth receive support and guidance, however supervision is minimal.

Independent Living

The Transitional Living appropriation also supports Independent Living activities. Services provided through the Chafee Foster Care Program include assistance in obtaining a high school diploma, career exploration, vocational training, job placement and retention, daily living skills, budget and financial management skills, and preventive health education.

The focus is on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the individual needs of youth, and match their needs with the services they provide.

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



TLA is Transitional Living Advocates (home-based settings)

TLGH is Transitional Living Group Homes (supervised group setting)

TLSS is Transitional Living Scattered Sites (community placement, including apartments; limited to those 18 and over)

PROGRAM DESCRIPTION

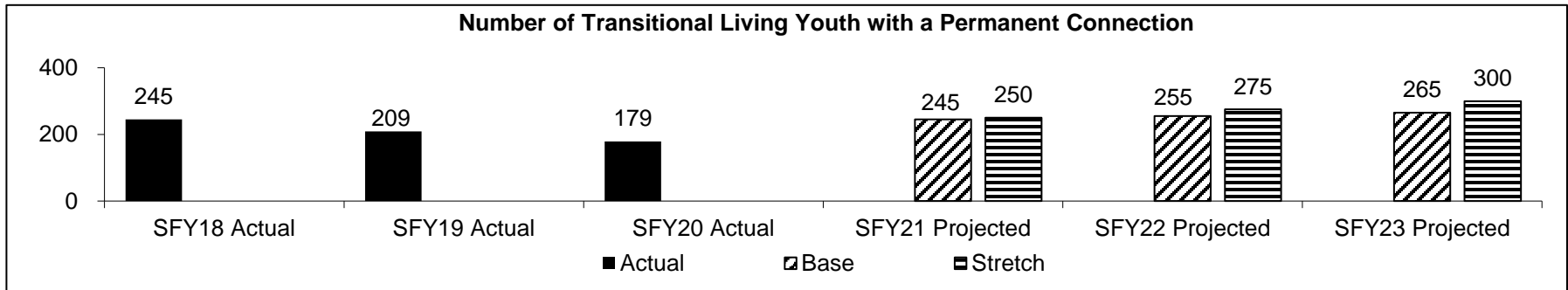
Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

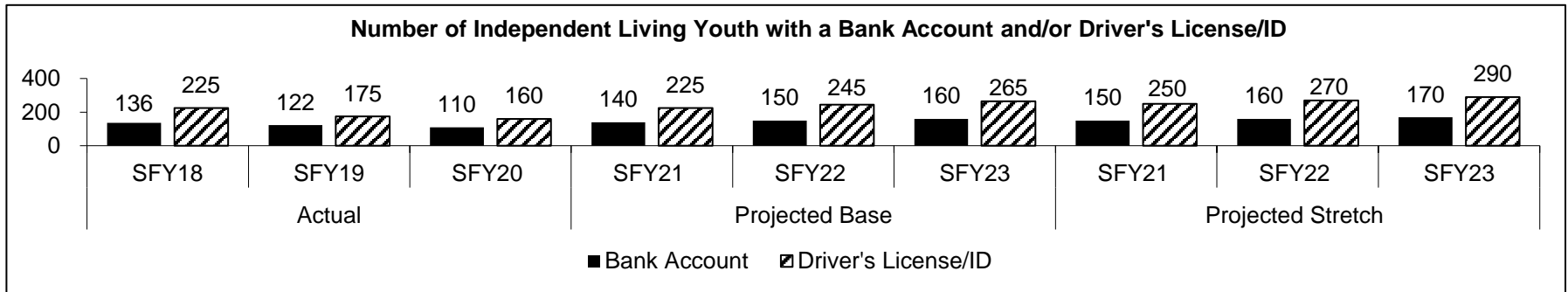
Program is found in the following core budget(s): Transitional Living

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



New Measure beginning in SFY18

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



New Measure beginning in SFY18

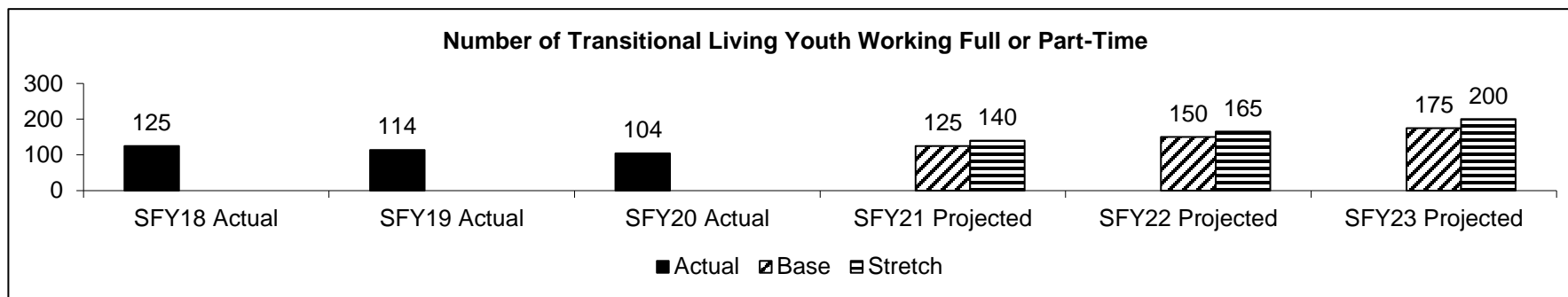
PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Transitional Living

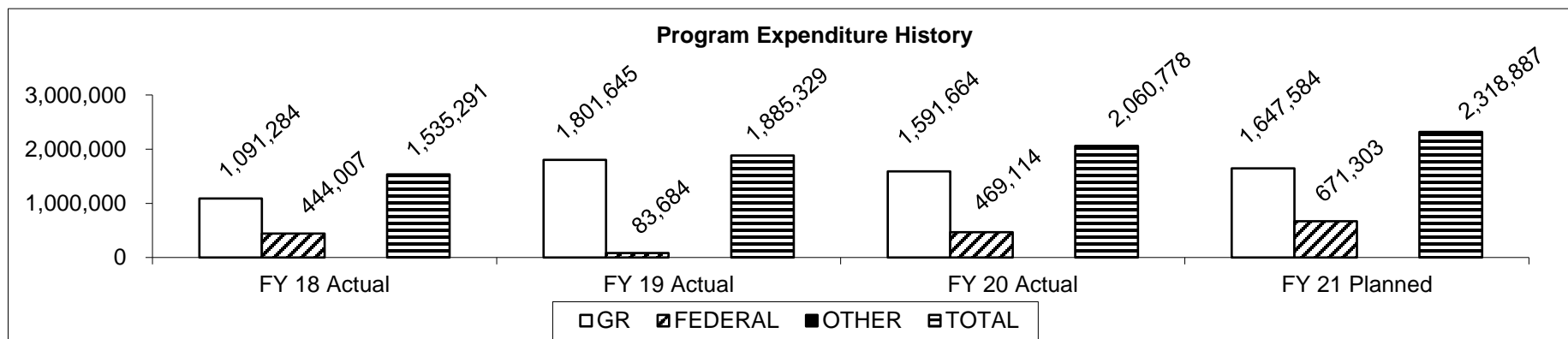
HB Section(s): 11.355

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

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



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



Planned FY 2021 expenditures are net of reverted and reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.355

Program Name: Transitional Living

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

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

N/A

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

State statute: Sections 207.010 and 207.020, RSMo.;

Federal: 42 USC Sections 670 and 5101.

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

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs.

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

No.

Core -

Child Assessment Centers

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 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,649,475	800,000	501,048	2,950,523
TRF	0	0	0	0
Total	1,649,475	800,000	501,048	2,950,523
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

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

Other Funds:

2. CORE DESCRIPTION

The Children's Division Child Assessment Center program provides an avenue for victims of child abuse and neglect, to be interviewed by a trained forensic interviewer about their abuse in a child friendly, neutral, and culturally sensitive environment, and provides medical, mental health and advocacy services to children and their families. This appropriation funds operating expenses such as salaries, equipment, facility costs, etc for Child Assessment Centers.

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

Child Assessment Centers

CORE DECISION ITEM

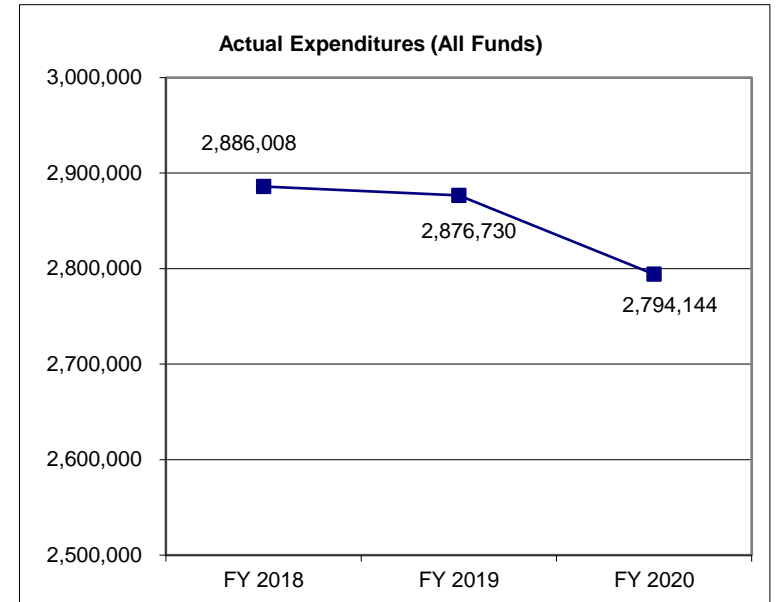
Department: Social Services
Division: Children's Division
Core: Child Assessment Centers

Budget Unit: 90212C

HB Section: 11.360

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 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)	2,886,008	2,876,730	2,794,144	N/A
Unexpended (All Funds)	0	9,278	91,864	N/A
Unexpended, by Fund:				
General Revenue	0	0	61,832	N/A
Federal	0	5,731	20,599	N/A
Other	0	3,547	9,433	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) FY20 - \$ 91,864 lapse due to timing of invoices.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD ASSESSMENT CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,538,159	0.00	1,649,475	0.00	1,649,475	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	779,401	0.00	800,000	0.00	800,000	0.00	0	0.00
HEALTH INITIATIVES	476,584	0.00	501,048	0.00	501,048	0.00	0	0.00
TOTAL - PD	2,794,144	0.00	2,950,523	0.00	2,950,523	0.00	0	0.00
TOTAL	2,794,144	0.00	2,950,523	0.00	2,950,523	0.00	0	0.00
GRAND TOTAL	\$2,794,144	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	2,794,144	0.00	2,950,523	0.00	2,950,523	0.00	0	0.00
TOTAL - PD	2,794,144	0.00	2,950,523	0.00	2,950,523	0.00	0	0.00
GRAND TOTAL	\$2,794,144	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$0	0.00
GENERAL REVENUE	\$1,538,159	0.00	\$1,649,475	0.00	\$1,649,475	0.00		0.00
FEDERAL FUNDS	\$779,401	0.00	\$800,000	0.00	\$800,000	0.00		0.00
OTHER FUNDS	\$476,584	0.00	\$501,048	0.00	\$501,048	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

The Children's Division Child Assessment Center program provides victims of child abuse and neglect an avenue to be interviewed by a trained forensic interviewer about their abuse in a child friendly, neutral, and culturally sensitive environment, and provides medical, mental health and advocacy services to children and their families.

Forensic interviews are conducted in a culturally competent manner by forensic interviewers trained in a nationally recognized, research based curriculum that includes child development, linguistics, and child abuse issues. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACs, develops the funding plan for distribution of these funds, which is then reviewed and implemented by the Department. Current Child Assessment Centers are as follows:

FY 21 Contracted Amount per Child Assessment Center

Child Advocacy Center	Contracted Amt.
Lakes Area CAC	\$32,157
Southeast Missouri CAC	\$169,426
Clay-Platte County CAC	\$123,806
Boone County CAC	\$208,748
Jefferson County CAC	\$248,873
Joplin CAC	\$241,881
Jackson County CAC	\$221,737
Camden County CAC	\$162,125
Pettis County CAC	\$157,676
Greene County CAC	\$297,813
St. Charles County CAC	\$310,291
Buchanan County CAC	\$151,939
Ozark Foothills CAC	\$88,135
North Central MO CAC	\$140,935
St. Louis City CAC	\$80,906
St. Louis County CAC	\$249,562
Total	\$2,886,010

PROGRAM DESCRIPTION

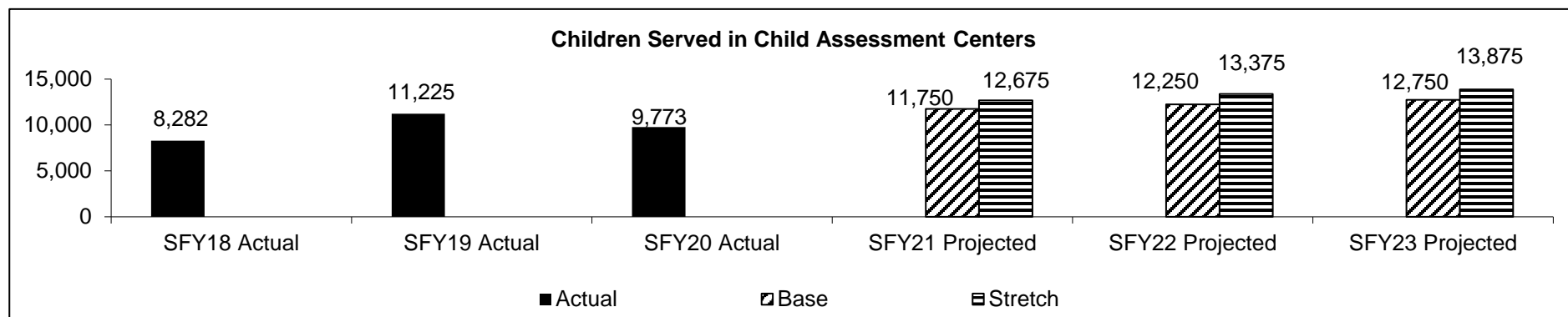
Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

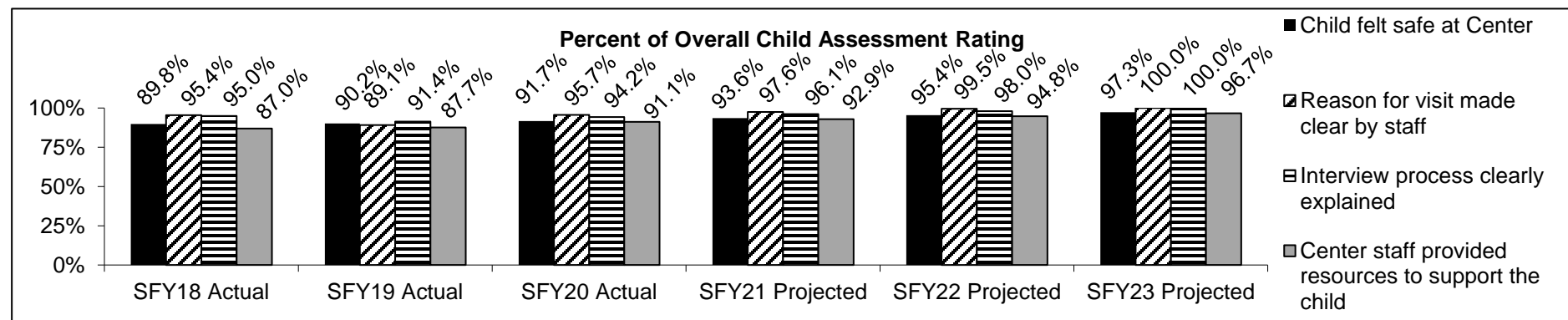
2a. Provide an activity measure(s) for the program.



Eligible:

- Children who have been reported to have been sexually or physically abused, or witness the abuse of another child or violent crime.
- Child Assessment Center Sites: Boone County, Buchanan County, Camden county, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, and Taney County.

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



PROGRAM DESCRIPTION

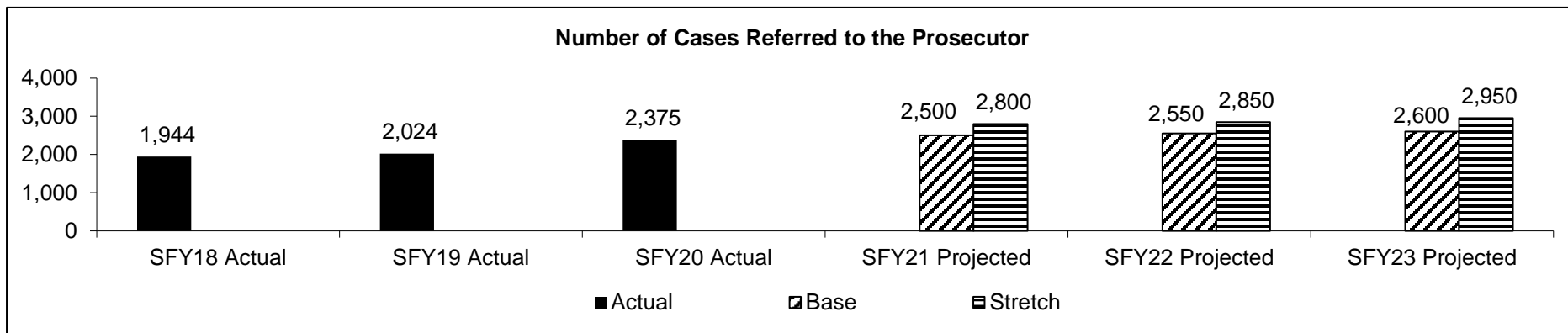
Department: Social Services

HB Section(s): 11.360

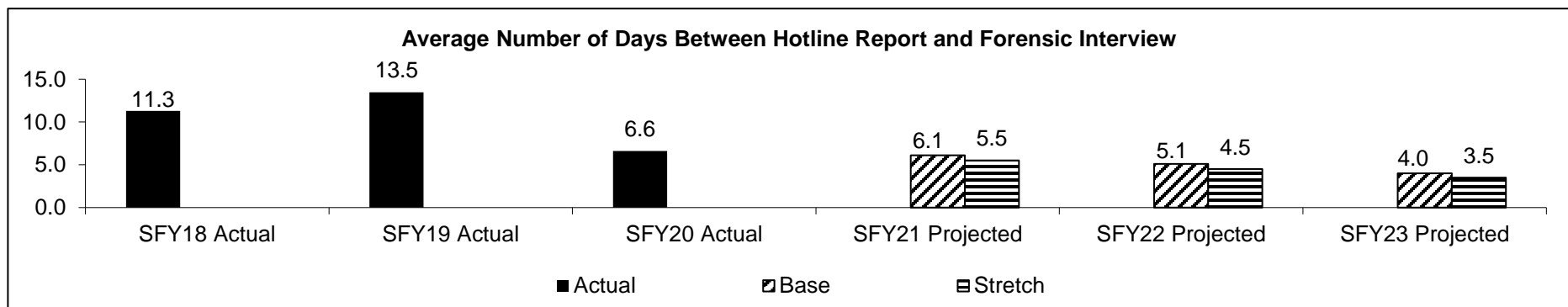
Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

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



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



PROGRAM DESCRIPTION

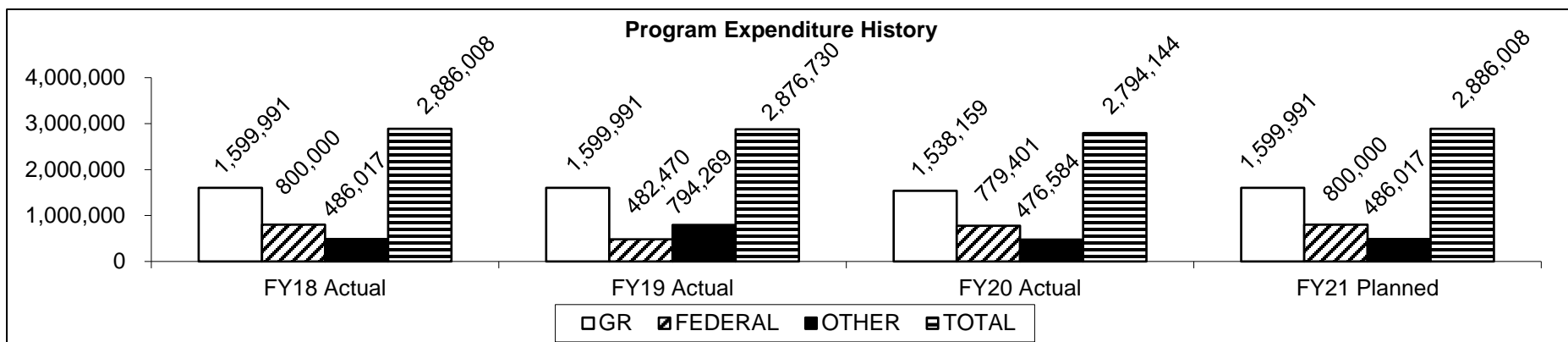
Department: Social Services

HB Section(s): 11.360

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

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



Planned FY 2021 expenditures are net of reverted and reserve.

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

Health Initiatives Fund (0275)

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

State statutes: Section 210.001, RSMo.

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

No.

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

No.

Core -

**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

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	175,000	0	175,000
TRF	0	0	0	0
Total	0	175,000	0	175,000
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when Title IV-E eligible children are placed in Juvenile Court residential facilities. When IV-E eligible children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

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

IV-E Authority-Juvenile Courts

CORE DECISION ITEM

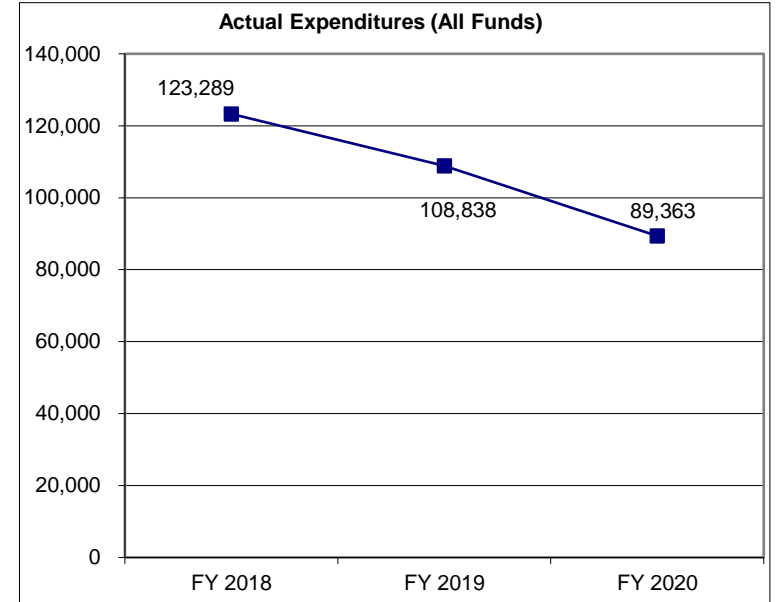
Department: Social Services
Division: Children's Division
Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C

HB Section: 11.365

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	175,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	400,000	175,000
Actual Expenditures (All Funds)	123,289	108,838	89,363	N/A
Unexpended (All Funds)	276,711	291,162	310,637	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	276,711	291,162	310,637	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) FY21 - Core reduction of \$225,000 FF due to excess federal authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
IV-E AUTHORITY-JUVENILE COURT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	175,000	0	175,000	
	Total	0.00	0	175,000	0	175,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	175,000	0	175,000	
	Total	0.00	0	175,000	0	175,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	175,000	0	175,000	
	Total	0.00	0	175,000	0	175,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	89,363	0.00	175,000	0.00	175,000	0.00	0	0.00
TOTAL - PD	89,363	0.00	175,000	0.00	175,000	0.00	0	0.00
TOTAL	89,363	0.00	175,000	0.00	175,000	0.00	0	0.00
GRAND TOTAL	\$89,363	0.00	\$175,000	0.00	\$175,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM DISTRIBUTIONS	89,363	0.00	175,000	0.00	175,000	0.00	0	0.00
TOTAL - PD	89,363	0.00	175,000	0.00	175,000	0.00	0	0.00
GRAND TOTAL	\$89,363	0.00	\$175,000	0.00	\$175,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$89,363	0.00	\$175,000	0.00	\$175,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.365

Program Name: IV-E Authority - Juvenile Courts

Program is found in the following core budget(s): IV-E Authority - Juvenile Courts

1a. What strategic priority does this program address?

Safety and well being for foster youth

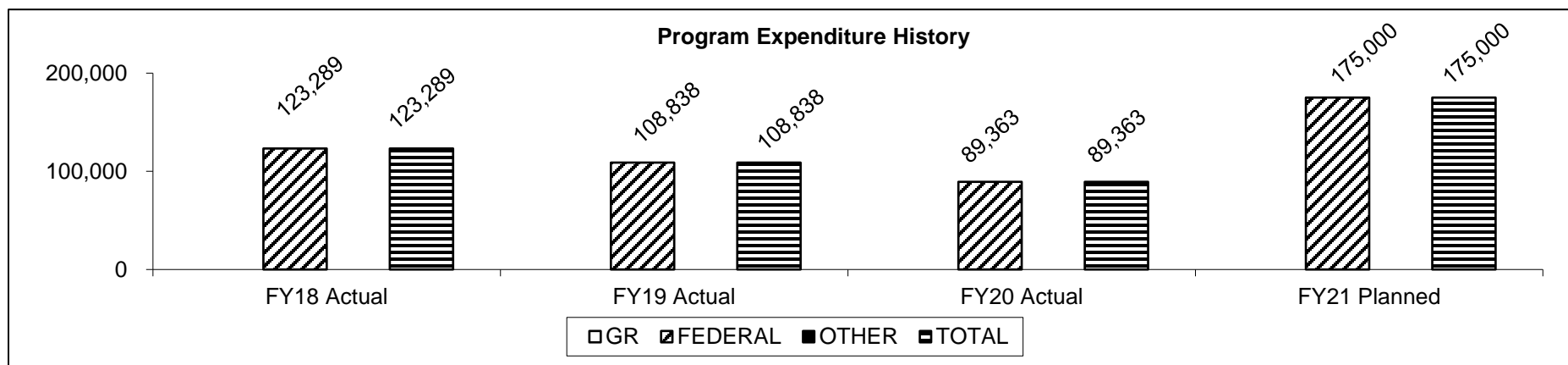
1b. What does this program do?

The Children's Division (CD) contracts with certain juvenile courts or family courts to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, Program Eligibility Analysts must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of CD.

There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Bruce Normile Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox, and Lewis Court).

No performance measures are included for this program as it is a pass through program.

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



Planned FY 2021 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.365

Program Name: IV-E Authority - Juvenile Courts

Program is found in the following core budget(s): IV-E Authority - Juvenile Courts

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

N/A

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

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

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

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match. The FMAP (Federal Medical Assistance Percentage) fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

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

No.

Core -
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

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	150,000	0	150,000
TRF	0	0	0	0
Total	0	150,000	0	150,000
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Administration for Children and Families (ACF) has identified the specific Court Appointed Special Advocate (CASA) training components that qualify as Title IV-E reimbursable training funds. The statewide CASA agency has an agreement with the Children's Division to access federal funding to support their training programs. The state general revenue match for this funding is \$150,000 in the Judiciary budget. Office of State Courts Administrator does not use this funding for any other federal match.

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

IV-E Authority-CASAs

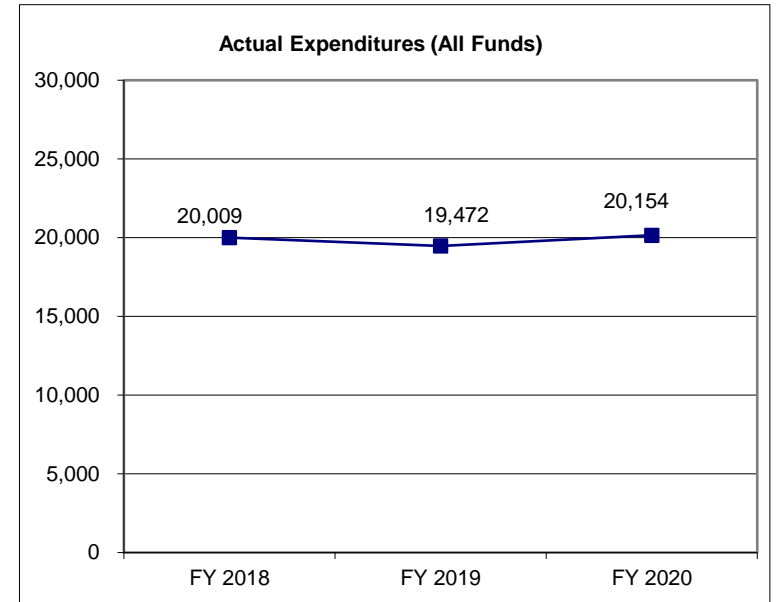
CORE DECISION ITEM

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

Budget Unit: 90226C
HB Section: 11.370

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
Actual Expenditures (All Funds)	<u>20,009</u>	<u>19,472</u>	<u>20,154</u>	N/A
Unexpended (All Funds)	<u><u>179,991</u></u>	<u><u>180,528</u></u>	<u><u>179,846</u></u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	179,991	180,528	179,846	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) FY21 - Core reduction of \$50,000 FF due to excess federal authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
IV-E AUTHORITY-CASAs**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IV-E AUTHORITY-CASAs								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	20,154	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	20,154	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL	20,154	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$20,154	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IV-E AUTHORITY-CASAs								
CORE								
PROGRAM DISTRIBUTIONS	20,154	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	20,154	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$20,154	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$20,154	0.00	\$150,000	0.00	\$150,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.370

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

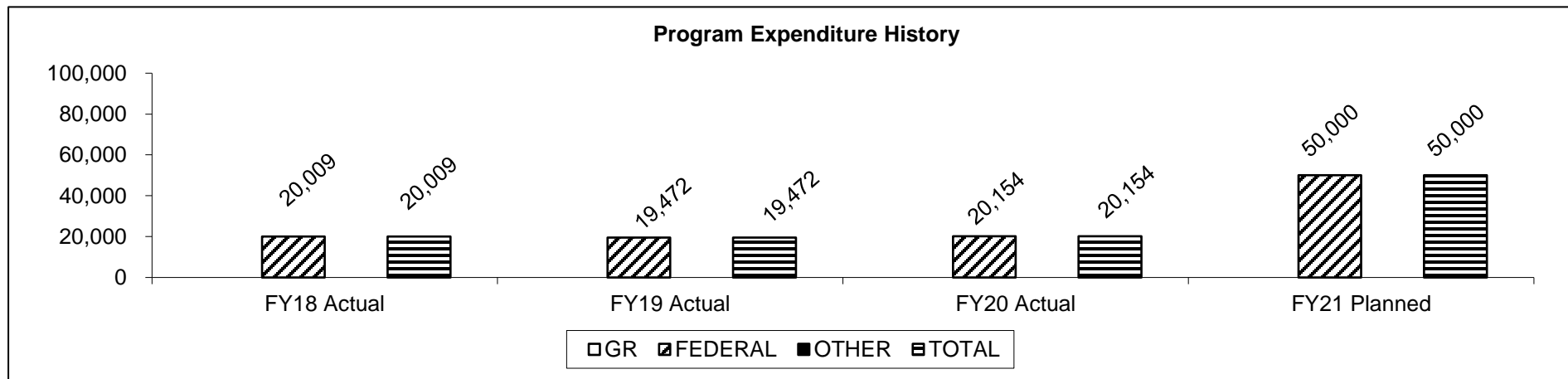
1b. What does this program do?

The Children's Division contracts with the Missouri Court Appointed Special Advocate (CASA) Association, enabling the association to access federal funding for certain CASA training programs to support and promote court-appointed volunteer advocacy for the state's abused and neglected children. CASA volunteers receive no less than 30 hours of training prior to being assigned to a case. These volunteers are supported by local CASA program staff with professional backgrounds in the legal and child welfare fields.

These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the Office of State Court Administrators (OSCA) budget with federal Title IV-E funds.

No performance measures are included for this program as it is a pass through program.

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



Planned FY 2021 expenditures are net of reverted and 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 50% through judiciary budget.

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

No.

**NDI -
Title IV-E Legal
Representation**

NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: Title IV-E Legal Representation

DI# 1886022

Budget Unit: 90227C

HB Section: 11.366

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds: N/A

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This NDI is to request authority for DSS to expand the Title IV-E program in Missouri and pass through available, Title IV-E federal funding to counties and juvenile courts for the purpose of providing high quality legal representation to parents and children in dependency and Termination of Parental Rights (TPR) cases in juvenile or family court. Recent studies from other states have shown that children in foster care get better and quicker outcomes when the child and parents are effectively represented by legal counsel in dependency cases. Federal law and policy now authorizes state Title IV-E agencies to claim federal funds for partial reimbursement of allowable administrative and training costs for legal representation for children and parents in dependency cases.

§470 of the Social Security Act. 42 USC §674(a)(3), 45 CFR § 1356.60(c). US HHS ACF policy.

NEW DECISION ITEM

Department: Social Services
 Division: Children's Division
 DI Name: Title IV-E Legal Representation

DI# 1886022

Budget Unit: 90227C
 HB Section: 11.366

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.)

State law authorizes the juvenile/family courts to appoint lawyers to represent children and indigent parents in dependency cases in juvenile court. Supreme Court Rule 115.02 and Rule 115.03. In dependency cases these costs are paid by counties with local government funds. In TPR cases Courts sometimes order DSS/CD to pay for the legal fees and costs for parents and guardian ad litem (GALs) for children. No GR is needed for this program. DSS proposes to use county and local government funds in dependency cases for the state share to claim federal Title IV-E matching funds, and then pass through the federal funds back to the counties to provide an enhanced level of effort to expand the quantity and quality of legal services available in the local courts. DSS proposes that counties will have to meet county specific, maintenance of effort and training requirements to ensure that these monies supplement and enhance, rather than replace current levels of local funding with federal dollars. DSS, Office of State Courts Administrator and the Supreme Court of Missouri are collaborating on this project. Federal funds are available at the 50% administrative rate.

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
PSD	0	0	500,000	0	0	0	500,000	0	
Total PSD	0	0	500,000	0	0	0	500,000	0	0
Grand Total	0	0.0	500,000	0.0	0	0.0	500,000	0.0	0

NEW DECISION ITEM

Department: Social Services
Division: Children's Division
DI Name: Title IV-E Legal Representation

DI# 1886022

Budget Unit:

HB Section:

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.

Performance measures are not included as this is a pass-through program.

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

Performance measures are not included as this is a pass-through program.

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

Performance measures are not included as this is a pass-through program.

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

Performance measures are not included as this is a pass-through program.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase access to legal representation for families and children involved with the court needing assistance.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IV-E LEGAL REPRESENTATION								
CD IV-E Pass Through - 1886022								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IV-E LEGAL REPRESENTATION								
CD IV-E Pass Through - 1886022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**Core -
Child Abuse & Neglect
Grant**

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 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	167,906	0	167,906
PSD	0	1,602,878	0	1,602,878
TRF	0	0	0	0
Total	0	1,770,784	0	1,770,784

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00 0.00 0.00 0.00**

FTE **0.00 0.00 0.00 0.00**

Est. Fringe	0	0	0	0
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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.

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the federal grants specify criteria that must be met, and specifies limitations for how the funds can be expended.

The CA/N Grant must be used by states for improving child protective service systems such as the intake, assessment, screening, and investigation of reports of abuse and neglect; creating and improving use of multidisciplinary teams and interagency protocols; developing, improving, and implementing safety and risk assessment tools; training related to improving staff skills; and supporting collaboration among and across agencies.

The CJA Grant must be used to improve the investigation, prosecution and judicial handling of cases of child abuse and neglect, particularly child sexual abuse and exploitation in a manner that limits additional trauma to the child victim. Funds are typically used for developing curricula and conducting training for personnel in law enforcement and child protective services; establishing and enhancing child advocacy centers and other multidisciplinary programs; and establishing and supporting local and state child fatality review teams.

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

Child Abuse/Neglect Grants

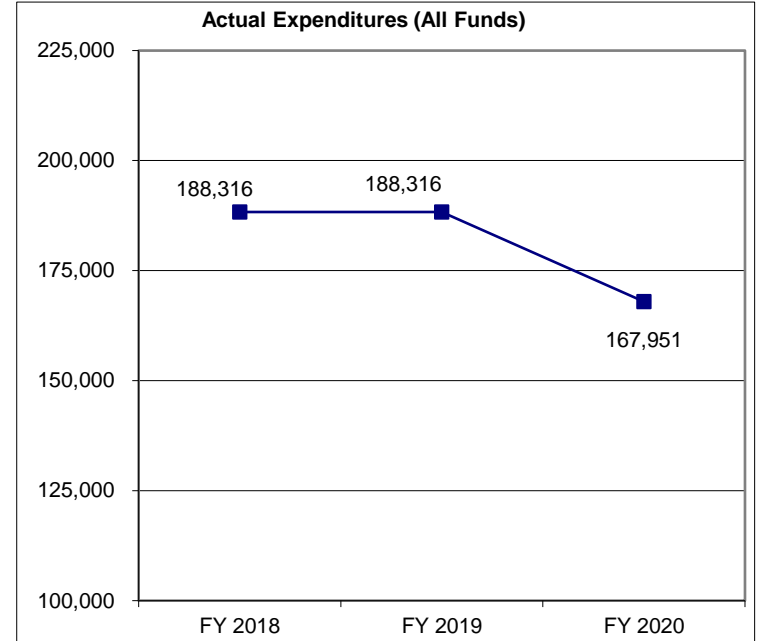
CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Abuse/Neglect Grants

Budget Unit: 90235C
HB Section 11.375

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	188,316	188,316	1,770,382	1,770,784
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	188,316	188,316	1,770,382	1,770,784
Actual Expenditures (All Funds)	188,316	188,316	167,951	N/A
Unexpended (All Funds)	0	0	1,602,431	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,602,431	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) - FY20 Additional funding of \$1,582,066 FF was appropriated.

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	158,121	0	158,121	
	PD	0.00	0	1,612,663	0	1,612,663	
	Total	0.00	0	1,770,784	0	1,770,784	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	335 6375 EE	0.00	0	9,785	0	9,785	CAN Grant Reallocations.
Core Reallocation	335 6375 PD	0.00	0	(9,785)	0	(9,785)	CAN Grant Reallocations.
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	167,906	0	167,906	
	PD	0.00	0	1,602,878	0	1,602,878	
	Total	0.00	0	1,770,784	0	1,770,784	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	167,906	0	167,906	
	PD	0.00	0	1,602,878	0	1,602,878	
	Total	0.00	0	1,770,784	0	1,770,784	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILD ABUSE/NEGLECT GRANT									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	167,951	0.00	158,121	0.00	167,906	0.00	0	0.00	
TOTAL - EE	167,951	0.00	158,121	0.00	167,906	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,612,663	0.00	1,602,878	0.00	0	0.00	
TOTAL - PD	0	0.00	1,612,663	0.00	1,602,878	0.00	0	0.00	
TOTAL	167,951	0.00	1,770,784	0.00	1,770,784	0.00	0	0.00	
GRAND TOTAL	\$167,951	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	32,336	0.00	37,400	0.00	37,400	0.00	0	0.00
TRAVEL, OUT-OF-STATE	615	0.00	5,803	0.00	5,803	0.00	0	0.00
SUPPLIES	1,159	0.00	848	0.00	848	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,210	0.00	9,425	0.00	19,210	0.00	0	0.00
PROFESSIONAL SERVICES	110,525	0.00	103,452	0.00	103,452	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,106	0.00	1,193	0.00	1,193	0.00	0	0.00
TOTAL - EE	167,951	0.00	158,121	0.00	167,906	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,612,663	0.00	1,602,878	0.00	0	0.00
TOTAL - PD	0	0.00	1,612,663	0.00	1,602,878	0.00	0	0.00
GRAND TOTAL	\$167,951	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$167,951	0.00	\$1,770,784	0.00	\$1,770,784	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.375

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?

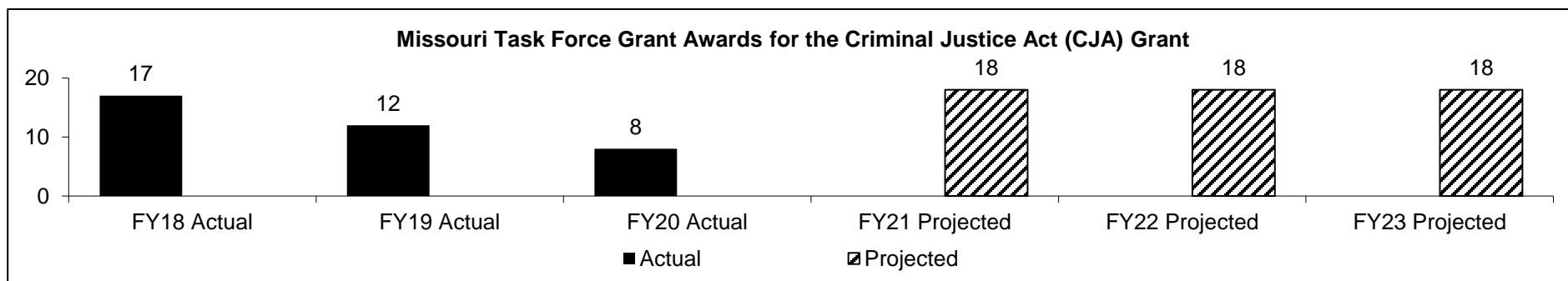
The Children's Division develops, establishes, and operates programs for caseworkers designed to improve the following:

- The handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim
- The handling of cases of suspected child abuse or neglect related to fatalities
- The investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation

The CA/N Grant is used by states for improving child protective service systems such as the intake, assessment, screening, and investigation of reports of abuse and neglect; creating and improving use of multidisciplinary teams and interagency protocols; developing, improving, and implementing safety and risk assessment tools; training related to improving staff skills; and supporting collaboration among and across agencies.

The CJA Grant is used to fund initiatives for the investigation and prosecution of child abuse and funding attendance at various training/conferences revolving around child welfare (including multidisciplinary training).

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



As the dollars are limited to grants approved and received through federal funding, the Missouri Task Force on Criminal Justice approves grant applications that are beneficial to Task Force in its charge of assuring appropriate use of CJA funds.

PROGRAM DESCRIPTION

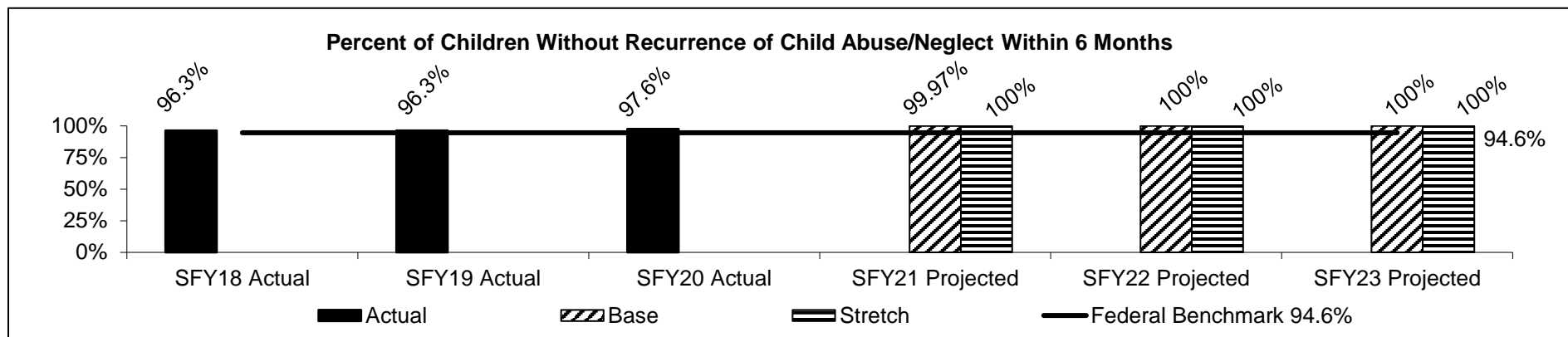
Department: Social Services

HB Section(s): 11.375

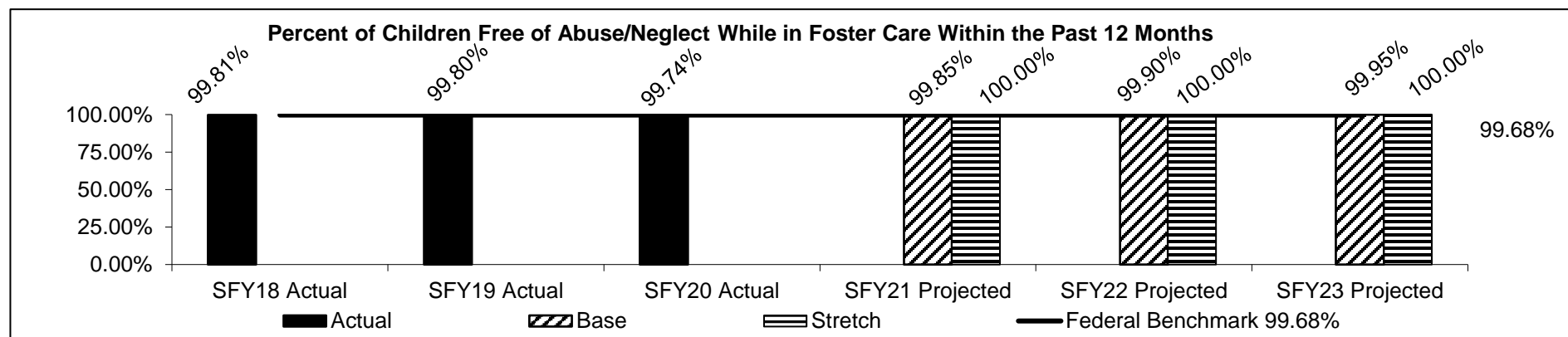
Program Name: Child Abuse/Neglect Grants

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

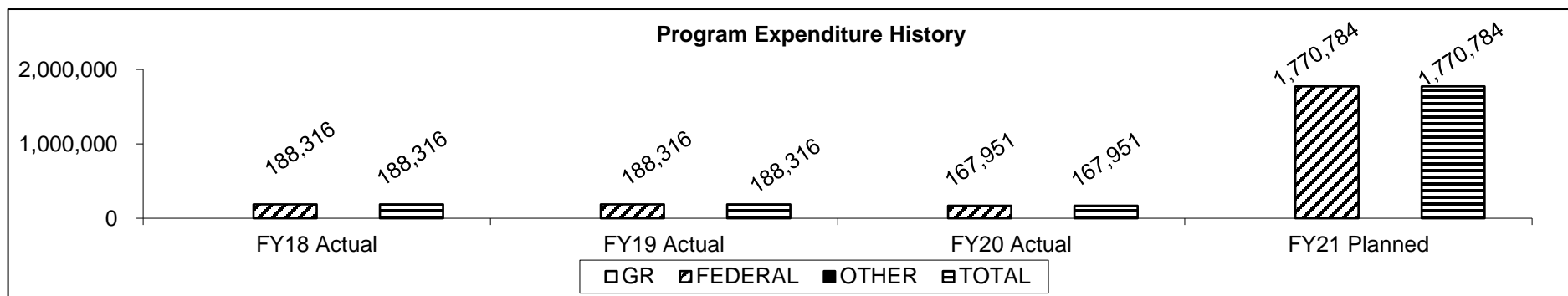
Program Name: Child Abuse/Neglect Grants

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 the safety of those who experienced abuse and neglect. Without this funding, DSS would not be able to collaborate with state only funding to the extent it currently does to provide support for programs and initiatives around proper handling of child abuse and neglect cases, including investigation and prosecutions, and various child welfare trainings, conferences and seminars.

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



Planned FY 2021 expenditures are net of reverted and reserve.

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

N/A

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

State statute: Section 210.001, RSMo.; Federal regulation: 42 USC Section 5101.

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

No.

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

No.

**Core -
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

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	16,000,000	16,000,000
TRF	0	0	0	0
Total	0	0	16,000,000	16,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Alternative Care Trust Fund (0905) - \$ 16,000,000

Other Funds:

2. CORE DESCRIPTION

This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children. When children are placed in the division's custody, any outside income on behalf of the children, such as Social Security (SSI) and Old Age, Survivors, and Disability Insurance (OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any) is used to help pay for the child's expenses while in custody.

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

Foster Care Children's Account

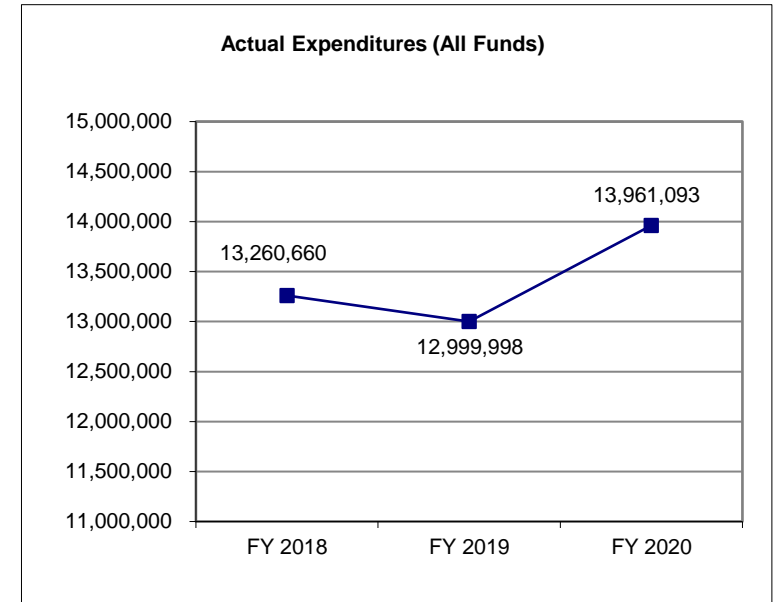
CORE DECISION ITEM

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

Budget Unit: 90240C
HB Section: 11.380

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	16,500,000	13,000,000	16,000,000	16,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	16,500,000	13,000,000	16,000,000	16,000,000
Actual Expenditures (All Funds)	13,260,660	12,999,998	13,961,093	N/A
Unexpended (All Funds)	3,239,340	2	2,038,907	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,239,340	2	2,038,907	N/A
	(1)	(2)	(3)	(4)



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 planned expenditures.
- (3)** FY20 - Supplemental increase of \$3 million in authority was granted.
- (4)** FY21 - Cost-to-Continue increase of \$3 million was awarded.

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
PROGRAM-SPECIFIC								
ALTERNATIVE CARE TRUST FUND	13,961,093	0.00	16,000,000	0.00	16,000,000	0.00	0	0.00
TOTAL - PD	13,961,093	0.00	16,000,000	0.00	16,000,000	0.00	0	0.00
TOTAL	13,961,093	0.00	16,000,000	0.00	16,000,000	0.00	0	0.00
GRAND TOTAL	\$13,961,093	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
PROGRAM DISTRIBUTIONS	12,037,448	0.00	14,548,753	0.00	14,548,753	0.00	0	0.00
REFUNDS	1,923,645	0.00	1,451,247	0.00	1,451,247	0.00	0	0.00
TOTAL - PD	13,961,093	0.00	16,000,000	0.00	16,000,000	0.00	0	0.00
GRAND TOTAL	\$13,961,093	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,961,093	0.00	\$16,000,000	0.00	\$16,000,000	0.00		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

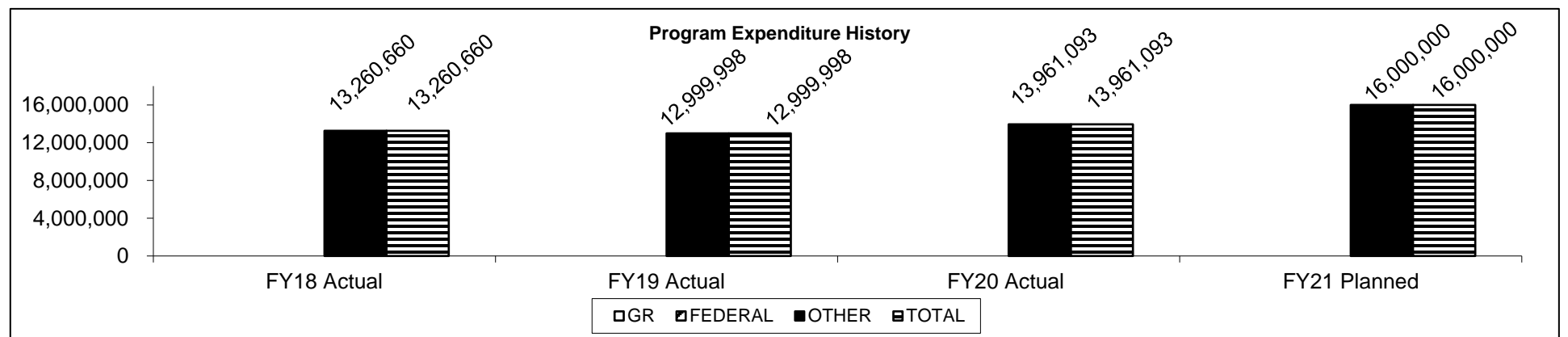
1b. What does this program do?

The Division of Finance and Administrative Services manages any outside income received by children in the care and custody of Children's Division (CD), to provide a central account for the distribution of funds received for these children, thus offsetting state expenses. Children receive outside income from a variety of sources, including Social Security (SSI and OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care, and used to pay any special expenses for the child. The use of these funds reduces the payments made for children from state funding sources.

If a child receives past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past due benefits must be deposited into the dedicated account, and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training and other specific expenses related to the child's impairment from this dedicated account. Expenditures from the dedicated fund must be approved by the Social Security Administration.

No performance measures are included for this program as it is a core that represents client accounts.

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



Planned FY 2021 expenditures are net of reverted and reserve.

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 -

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

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	17,199	504,623	0	521,822	PS	0	0	0	0
EE	106,913	4,796,362	295,399	5,198,674	EE	0	0	0	0
PSD	14,765,524	26,809,831	0	41,575,355	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,889,636	32,110,816	295,399	47,295,851	Total	0	0	0	0
FTE	0.00	12.00	0.00	12.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	5,696	335,707	0	341,403
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Early Childhood Development Education/Care Fund (0859) - \$295,399

Other Funds:

2. CORE DESCRIPTION

The purpose of the Early Childhood Development program is to assist families with breaking the cycle of poverty and achieving self-sufficiency by increasing the children's chances of succeeding in school, and ensuring children receive quality early childhood care and education. This program 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 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

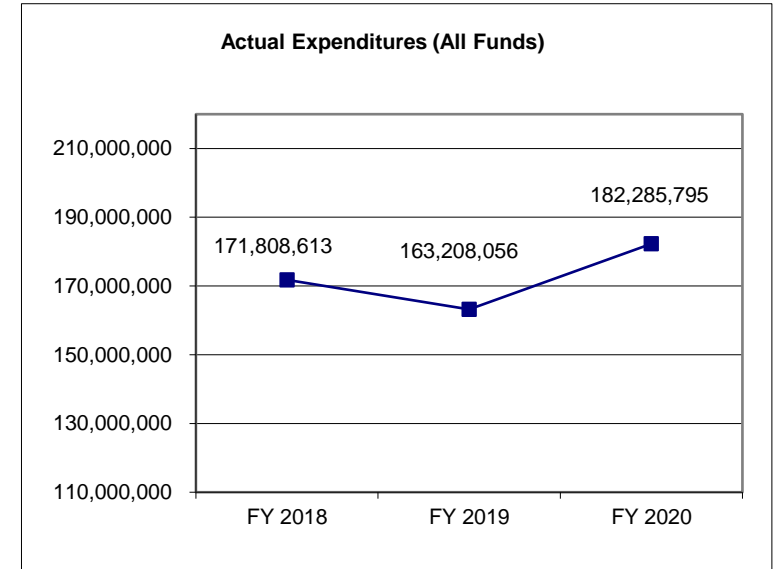
Department: Social Services
Division: Children's Division
Core: Purchase of Child Care

Budget Unit: 90103C

HB Section: 11.385

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	186,413,888	196,375,729	236,287,611	47,295,851
Less Reverted (All Funds)	(1,347,342)	(333,845)	(1,337,357)	(455,550)
Less Restricted* (All Funds)			0	(40)
Budget Authority (All Funds)	185,066,546	196,041,884	234,950,254	46,840,261
Actual Expenditures (All Funds)	171,808,613	163,208,056	182,285,795	N/A
Unexpended (All Funds)	13,257,933	32,833,828	52,664,459	N/A
Unexpended, by Fund:				
General Revenue	460,906	1,641,204	8,414,052	N/A
Federal	12,797,027	31,192,621	44,231,024	N/A
Other			19,383	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

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

*Current Year restricted amount is as of September 1, 2020

NOTES:

(1) FY18 - Core cut of \$3,000,000 GR. NDI for Child Care TANF Increase of \$200,000 was appropriated.

(2) FY19 - Additional funding was received for the Child Care Development Fund (CCDF) of \$10,000,000 FF. A pay plan was appropriated for \$4,283 (\$69 GR and \$4,214 FF). Agency reserve of \$13,000,000 FF for expenditure control. Reverted amount of \$1,013,465 GR was transferred out to the Legal Expense Fund.

(3) FY20 - A 3% Pay plan was appropriated for \$7,599 (\$1,734 GR and \$5,865 FF) beginning January 1, 2020. A cost-to-continue for the other half of the pay plan recommended in FY19 was appropriated for \$4,283 (\$69 GR and \$4,214 FF). A FMAP adjustment due to a decrease in the state share of the blended FMAP rate of \$293,570 FF was appropriated. Additional funding for CCDF Authority Increase cost-to-continue of \$20,000,000 FF was appropriated.

(4) FY21 - Core reallocation of \$170 million to new Child Care Subsidy Payment section. Core reallocation of \$10 million GR to Foster Care.

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	17,199	504,623	0	521,822	
				EE	0.00	25,491	4,875,763	295,399	5,196,653	
				PD	0.00	14,846,946	26,730,430	0	41,577,376	
				Total	12.00	14,889,636	32,110,816	295,399	47,295,851	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	333	3592		EE	0.00	81,422	0	0	81,422	Purchase of Child Care EE Reallocations.
Core Reallocation	333	3593		EE	0.00	0	(79,401)	0	(79,401)	Purchase of Child Care EE Reallocations.
Core Reallocation	333	3592		PD	0.00	(81,422)	0	0	(81,422)	Purchase of Child Care EE Reallocations.
Core Reallocation	333	3593		PD	0.00	0	79,401	0	79,401	Purchase of Child Care EE Reallocations.
				NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	12.00	17,199	504,623	0	521,822	
				EE	0.00	106,913	4,796,362	295,399	5,198,674	
				PD	0.00	14,765,524	26,809,831	0	41,575,355	
				Total	12.00	14,889,636	32,110,816	295,399	47,295,851	
GOVERNOR'S RECOMMENDED CORE										
				PS	12.00	17,199	504,623	0	521,822	
				EE	0.00	106,913	4,796,362	295,399	5,198,674	

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							
	PD	0.00	14,765,524	26,809,831	0	41,575,355	
	Total	12.00	14,889,636	32,110,816	295,399	47,295,851	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PURCHASE OF CHILD CARE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	10,699	0.22	17,199	0.00	17,199	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	483,834	9.78	504,623	12.00	504,623	12.00	0	0.00	
TOTAL - PS	494,533	10.00	521,822	12.00	521,822	12.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	107,166	0.00	25,491	0.00	106,913	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	358,984	0.00	248,073	0.00	248,073	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,536,791	0.00	4,627,690	0.00	4,548,289	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	172,375	0.00	295,399	0.00	295,399	0.00	0	0.00	
TOTAL - EE	5,175,316	0.00	5,196,653	0.00	5,198,674	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	27,362,014	0.00	14,846,946	0.00	14,765,524	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	19,496,477	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	113,513,242	0.00	25,730,430	0.00	25,809,831	0.00	0	0.00	
DSS FEDERAL STIMULUS	9,088,706	0.00	0	0.00	0	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	7,155,507	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	176,615,946	0.00	41,577,376	0.00	41,575,355	0.00	0	0.00	
TOTAL	182,285,795	10.00	47,295,851	12.00	47,295,851	12.00	0	0.00	
GRAND TOTAL	\$182,285,795	10.00	\$47,295,851	12.00	\$47,295,851	12.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90205C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Purchase of Child Care	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.385		

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

DEPARTMENT REQUEST

Child Welfare Flexibility

	<i>Child Subsidy</i>	<i>\$160,000,000</i>	<i>25%</i>	<i>\$40,000,000</i>	
	<i>Purchase of Child Care</i>	<i>\$47,295,851</i>	<i>25%</i>	<i>\$11,823,963</i>	
	Total	%Flex	Flex Amount		Not more than twenty-five percent (25%) flexibility is requested between Child Care Subsidy and Purchase of Child Care
	\$ 207,295,851	25%	\$51,823,963		

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	25% flexibility is being requested for FY 22.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility between Purchase of Child Care and Child Care Subsidy will allow the Child Care Program to utilize funding within the subsections of HB 11.385

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PURCHASE OF CHILD CARE								
CORE								
SR OFFICE SUPPORT ASSISTANT	2,321	0.08	394	0.00	0	0.00	0	0.00
EXECUTIVE II	38,088	1.00	29,288	1.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	225,878	5.16	256,178	7.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	37,818	0.76	49,929	1.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	108,620	2.00	102,914	2.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	81,808	1.00	83,119	1.00	83,119	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	394	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	29,675	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	277,026	7.00	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	110,903	2.00	0	0.00
BENEFIT PROGRAM SUPERVISOR	0	0.00	0	0.00	20,705	1.00	0	0.00
TOTAL - PS	494,533	10.00	521,822	12.00	521,822	12.00	0	0.00
TRAVEL, IN-STATE	21,484	0.00	23,782	0.00	20,515	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,162	0.00	7,905	0.00	4,162	0.00	0	0.00
SUPPLIES	6,154	0.00	12,699	0.00	11,397	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,653	0.00	4,245	0.00	4,653	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,661	0.00	2,519	0.00	2,599	0.00	0	0.00
PROFESSIONAL SERVICES	5,135,507	0.00	5,138,467	0.00	5,148,894	0.00	0	0.00
M&R SERVICES	0	0.00	380	0.00	380	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,240	0.00	3,240	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	800	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	695	0.00	2,616	0.00	2,834	0.00	0	0.00
TOTAL - EE	5,175,316	0.00	5,196,653	0.00	5,198,674	0.00	0	0.00
PROGRAM DISTRIBUTIONS	176,615,946	0.00	41,577,376	0.00	41,575,355	0.00	0	0.00
TOTAL - PD	176,615,946	0.00	41,577,376	0.00	41,575,355	0.00	0	0.00
GRAND TOTAL	\$182,285,795	10.00	\$47,295,851	12.00	\$47,295,851	12.00	\$0	0.00
GENERAL REVENUE	\$27,479,879	0.22	\$14,889,636	0.00	\$14,889,636	0.00		0.00
FEDERAL FUNDS	\$147,478,034	9.78	\$32,110,816	12.00	\$32,110,816	12.00		0.00
OTHER FUNDS	\$7,327,882	0.00	\$295,399	0.00	\$295,399	0.00		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 Children's Division Early Childhood programs assists families with breaking the cycle of poverty and achieving self-sufficiency by increasing the children's chances of succeeding in school, and ensuring children receive quality early childhood care and education. The funding for this program improves the quality of early childhood development 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 reduce the potential for child abuse and neglect. Research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. The program is partially funded with the federal Child Care Development Fund (CCDF) block grant.

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 of charge 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).

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

Opportunities in a Professional Education Network (OPEN)

Opportunities in a Professional Education Network (OPEN), a professional development registry, provides early childhood and before/after school workforce with a career development system. 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. The registry collects and verifies education and experience for providers and trainers in Missouri. This registry allows teachers/practitioners to participate in Missouri's career development system and provides a source of valuable data for the field. Responsible for generating and maintaining the MOPD ID which is the workforce ID used by professional development partners.

Educare

Educare is an initiative providing resources, technical assistance, and support opportunities targeting family home child care programs. Services are free or at reduced cost to state-subsidized child care and early learning programs. There are currently nine Educare sites in Missouri serving all 114 counties and the City of St. Louis.

Registered and Licensed Exempt Child Care providers are required to take specific trainings, including, but not limited to First Aid/CPR, Child Development, Infection Control and Prevention and other health and safety trainings. Training records are obtained in the automated tracking system.

The guiding principles of Educare are:

- Strengthen the ability of child care programs to offer developmentally appropriate early care and education activities and programs;
- Develop and expand school-linked, integrated services to serve young children, focusing on the special needs of children from low-income families;
- Encourage parental involvement and participation with their child's developmental process;
- Draw on community leadership for design, implementation and continued involvement to improve early child care and education systems; and
- Create programs that are designed to meet the unique needs of communities.

Educare services include:

- Professional development opportunities for child care and early learning programs;
- Individualized home visits for family child care programs;
- Customized center-based training;
- Supporting coordination of existing community resources to optimize funding; and
- Linking child care and early learning programs and families to schools and community resources.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

Missouri Early Head Start/Child Care Partnership Project:

The goal of the Missouri Early Head Start (EHS) Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care. Using the national Early Head Start model, this program partners with a wide range of child care and early learning programs in communities. Partnerships may include public and private programs, religious-based programs, family child care programs, group homes and centers-based programs.

The EHS model directly serves families under 185% of the FPL. The Missouri Early Head Start Child Care Partnership also offers parents a wide range of child care arrangements which meet federal Early Head Start Performance standards. EHS services include child care, parent education and support, age appropriate developmental screenings, access to a medical home, support toward attaining family self-sufficiency, and mental health services including substance abuse counseling. Because of the partnerships with community child care and early learning programs, the Missouri Early Head Start/Child Care Partnership program is able to provide quality early childhood experiences to substantially more children than those directly funded through this appropriation. This funding currently supports 444 EHS slots in Missouri.

The Early Childhood Development Education and Care Fund (ECDEC), established in RSMo 313.835, sets aside funds to be jointly administered by the Departments of Social Services (DSS) and Elementary and Secondary Education (DESE). The overwhelming evidence from research conducted on early childhood, 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 positively or negatively, 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 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 are required 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.

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 Business Information Systems

In order to improve the tracking of attendance in the child care subsidy program, an electronic time and attendance system has been implemented. The Child Care Business Information Solution provides 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 interfaces with the payment system resulting in a decrease of paper attendance records, paper invoices, and will provide other program efficiencies. The system was implemented in July, 2020.

Infant and Toddler Specialist Network

The Infant and Toddler Specialist Network (ITSN) program is funded by the Missouri Department of Social Services, Children's Division. This program supports licensed and license-exempt child care centers who are caring for children ages 0-36 months. The provider must be caring for at least one child receiving state child-care subsidy. Infant/Toddler Specialist will work with child care centers, home providers, Religious in Compliance (RICs) to improve the quality of infant toddler care. Participation in the ITSN program is voluntary and there is no cost to participate. Participating providers will receive: Free Infant/Toddler Environment Rating Scale (ITERS-3) assessment of infant toddler classrooms; on-site consultations including follow-up support; relationship based care courses and/or targeted trainings (obtain clock hours with trainings); materials to use in the child care program; and new, innovative ideas to improve work with infants and toddlers.

ParentLink

ParentLink program provides quality parenting information, materials, and other resources, such as research-related literature, educational brochures, and lending library items, as well as services, such as outreach activities and support groups, to proactively strengthen and support Missouri's families/grand-families and communities. ParentLink maintains a WarmLine that help customers define their present need; provide customers with appropriate information and resources to addresses their need; and assist customers with developing a plan of action to mitigate or eliminate their identified need. ParentLink WarmLine provides information, assessment and referrals for developmental assessments and social-emotional screenings for birth through six (6) years of age. ParentLink GrandFamily Program provides support to grand-families, including the caregivers, their network and the children in their care. The program provides on-site access to resource materials and face-to face consultations with Family Support Specialists twelve (12) GrandFamily support groups and provide child care while the support group is in session; manage a local and statewide GrandFamily web presence, which includes outreach activities to proactivity strengthen and support GrandFamilies; host quarterly statewide stakeholder GrandFamily network meetings with one (1) being face-to-face and three (3) meetings by telephone and host FunFests.

PROGRAM DESCRIPTION

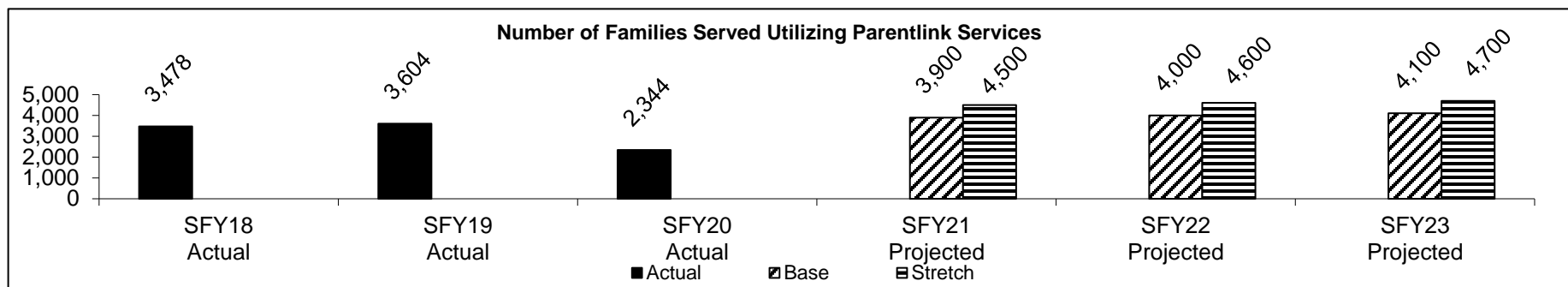
Department: Social Services

HB Section(s): 11.385

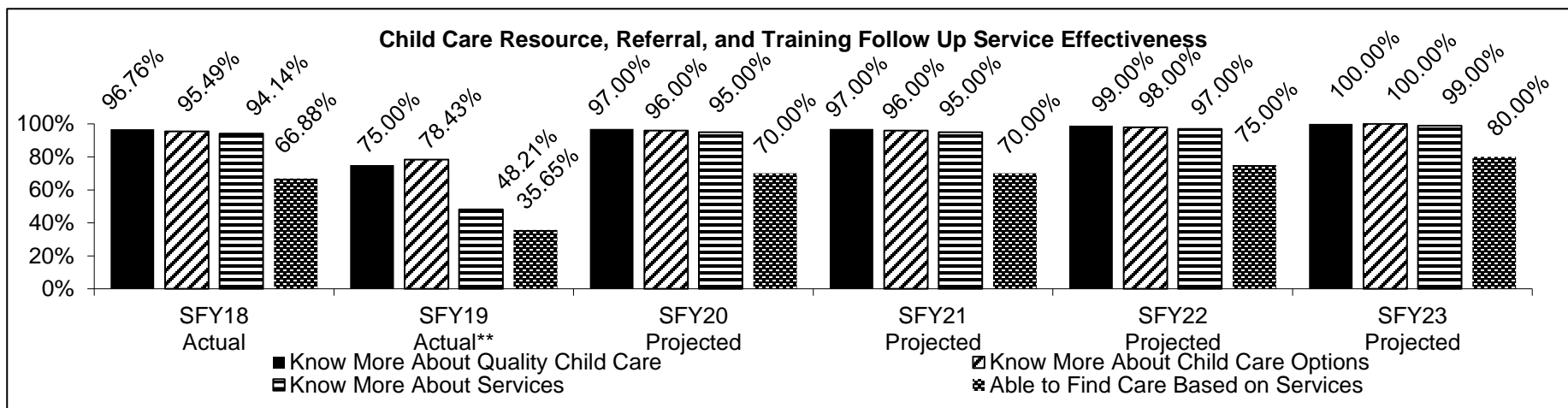
Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

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



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



**SFY19 does not include 4th Quarter Data due to unrecoverable information from the provider. Data is only available for three quarters.

SFY20 measure data will be available in November 2020

PROGRAM DESCRIPTION

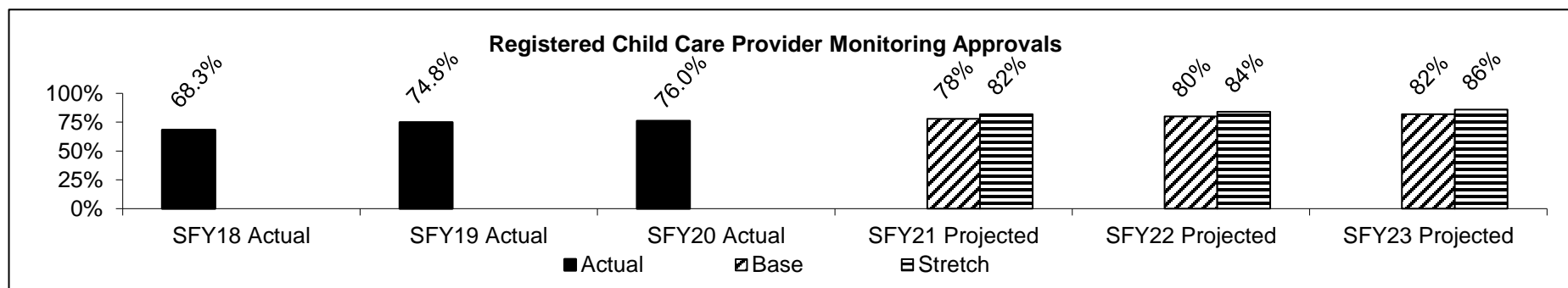
Department: Social Services

HB Section(s): 11.385

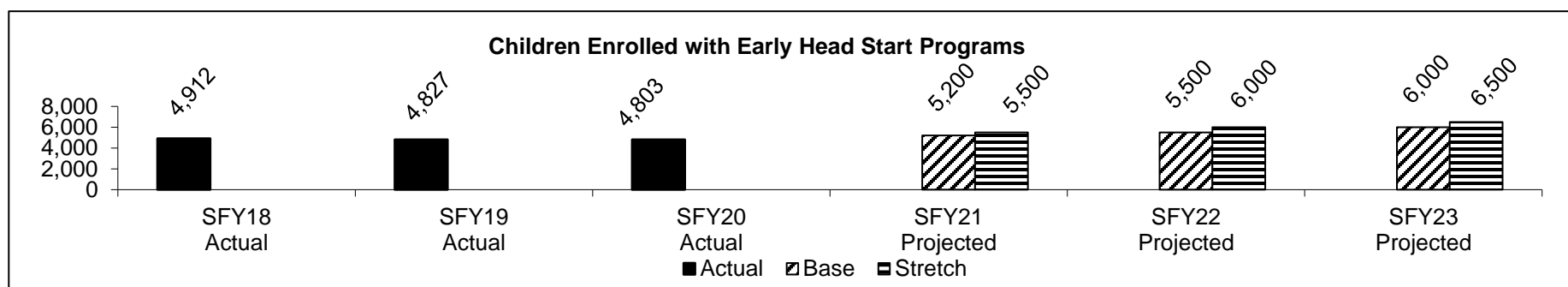
Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

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



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



PROGRAM DESCRIPTION

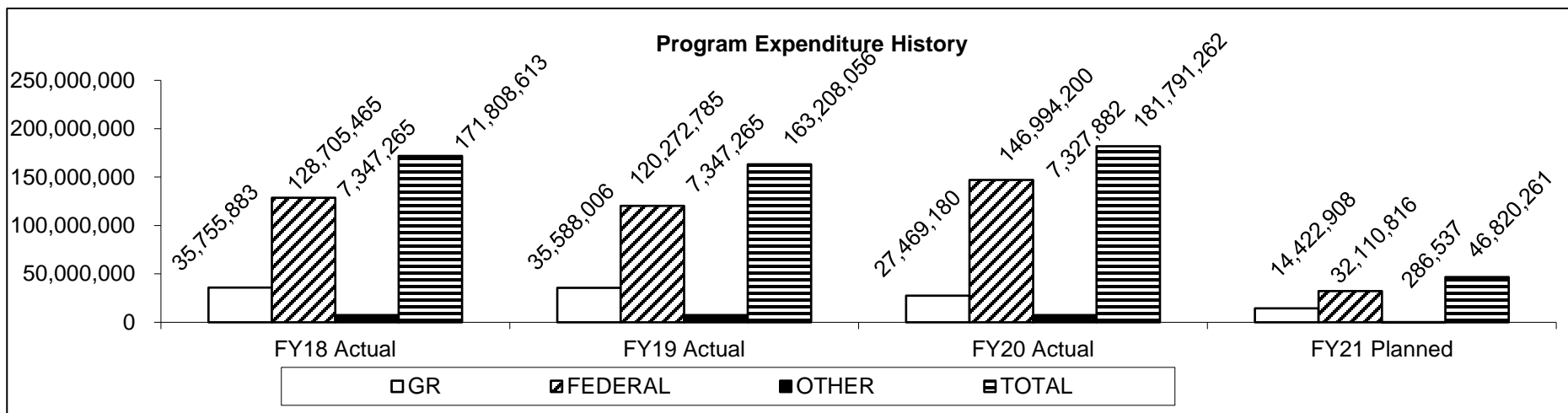
Department: Social Services

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 2021 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 35% and the federal match 65%.

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

No.

**Core -
Child Care Subsidy
Payments**

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Child Care Subsidy Program

Budget Unit: 90107C
 HB Section: 11.385

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	22,463,167	130,257,732	7,279,101	160,000,000
TRF	0	0	0	0
Total	22,463,167	130,257,732	7,279,101	160,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Early Childhood Development Education/Care Fund (0859) - \$7,279,101

Other Funds:

2. CORE DESCRIPTION

The purpose of the Child Care Subsidy program is to assist families with breaking the cycle of poverty and achieving self-sufficiency by providing access to affordable care for their children. This appropriation funds child care subsidies for low-income families, including child care for children receiving protective services, to increase and improve the availability of child care in Missouri. By providing access to child care, the program helps in preventing children from being left in inappropriate, unsafe, or unsupervised environments.

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

Child Care Subsidy Program

CORE DECISION ITEM

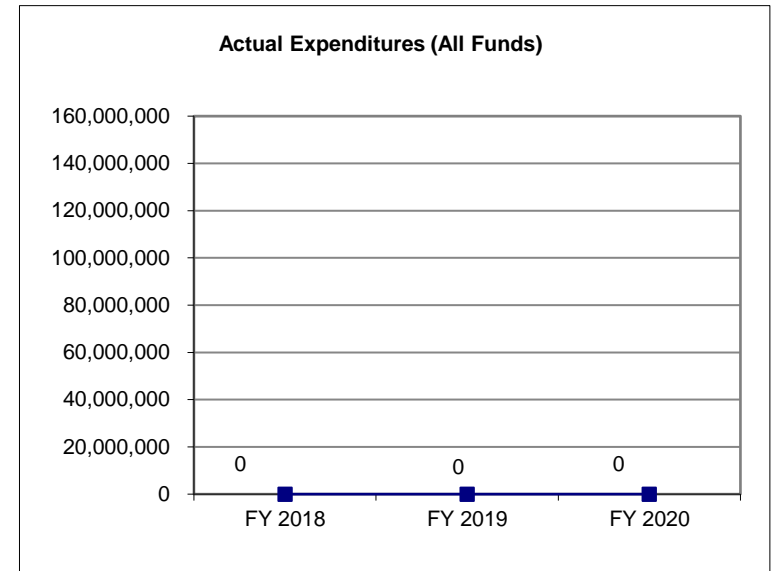
Department: Social Services
Division: Children's Division
Core: Child Care Subsidy Program

Budget Unit: 90107C

HB Section: 11.385

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	160,000,000
Less Reverted (All Funds)	0	0	0	(892,268)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	159,107,732
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes statutory reserve amounts (when applicable).

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

NOTES:

(1) FY21 - Core reallocation of \$170 million (\$22,463,167 GR, \$140,357,732 FF, and \$7,279,101 OT) from Purchase of Child Care. Core reallocation of \$10 million GR/FF fund swap with Foster Care.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD CARE SUBSIDY PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	22,463,167	130,257,732	7,279,101	160,000,000	
	Total	0.00	22,463,167	130,257,732	7,279,101	160,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	22,463,167	130,257,732	7,279,101	160,000,000	
	Total	0.00	22,463,167	130,257,732	7,279,101	160,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	22,463,167	130,257,732	7,279,101	160,000,000	
	Total	0.00	22,463,167	130,257,732	7,279,101	160,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILD CARE SUBSIDY PAYMENTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	22,463,167	0.00	22,463,167	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	8,609,442	0.00	8,609,442	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	121,648,290	0.00	121,648,290	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	7,279,101	0.00	7,279,101	0.00	0	0.00	
TOTAL - PD	0	0.00	160,000,000	0.00	160,000,000	0.00	0	0.00	
TOTAL	0	0.00	160,000,000	0.00	160,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$160,000,000	0.00	\$160,000,000	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90205C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Child Care Subsidy	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.385		

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

DEPARTMENT REQUEST

Child Welfare Flexibility

	<i>Child Subsidy</i>	<i>\$160,000,000</i>	<i>25%</i>	<i>\$40,000,000</i>	
	<i>Purchase of Child Care</i>	<i>\$47,295,851</i>	<i>25%</i>	<i>\$11,823,963</i>	
	Total	%Flex	Flex Amount		Not more than twenty-five percent (25%) flexibility is requested between Child Care Subsidy and Purchase of Child Care
	\$ 207,295,851	25%	\$51,823,963		

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	25% flexibility is being requested for FY 22.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility between Purchase of Child Care and Child Care Subsidy will allow the Child Care Program to utilize funding within the subsections of HB 11.385

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD CARE SUBSIDY PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	160,000,000	0.00	160,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	160,000,000	0.00	160,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$160,000,000	0.00	\$160,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$22,463,167	0.00	\$22,463,167	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$130,257,732	0.00	\$130,257,732	0.00		0.00
OTHER FUNDS	\$0	0.00	\$7,279,101	0.00	\$7,279,101	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):

11.385

Program Name: Child Care Subsidy Program

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

1a. What strategic priority does this program address?

Quality child care for working parents

1b. What does this program do?

The Children's Division Child Care Subsidy program assists families with breaking the cycle of poverty and achieving self-sufficiency by providing access to affordable care for their children. The program provides financial assistance for child care services through the payment of full or partial child care costs for eligible families based on a sliding scale fee system. Providing child care prevents children from being left in inappropriate, unsafe or unsupervised environments. The program is funded with the federal Child Care Development Fund (CCDF) block grant.

Traditional Child Care

The Child Care Subsidy program assists families achieve and maintain self-sufficiency and 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 incomes, or families receiving child welfare services. Parents are required to share in the cost through a sliding fee scale based on household income. Parents are also 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

Transitional Child Care provides a gradual phase out for families with increasing income who have been receiving traditional child care subsidy. Since 2009, an expanded child care eligibility up to 215% of the federal poverty level has been available to families receiving traditional child care whose income exceeds the 138% FPL. Transitional Child Care (TCC) 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. The income thresholds for Child Care subsidies shall be a full benefit for individuals with an income which is less than or equal to 138% of the federal poverty level; a benefit of 80% for individuals with an income which is less than or equal to 175% of the federal poverty level but greater than 138%; a benefit of 60% for individuals with an income which is less than or equal to 215% of the federal poverty level but greater than 176%. Families are responsible for the 20% and 40% 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: Child Care Subsidy Program

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

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 six 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 fingerprint screenings on themselves through finger prints
- Complete background screenings on all household members age seventeen years and older
- Test negative for tuberculosis
- 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

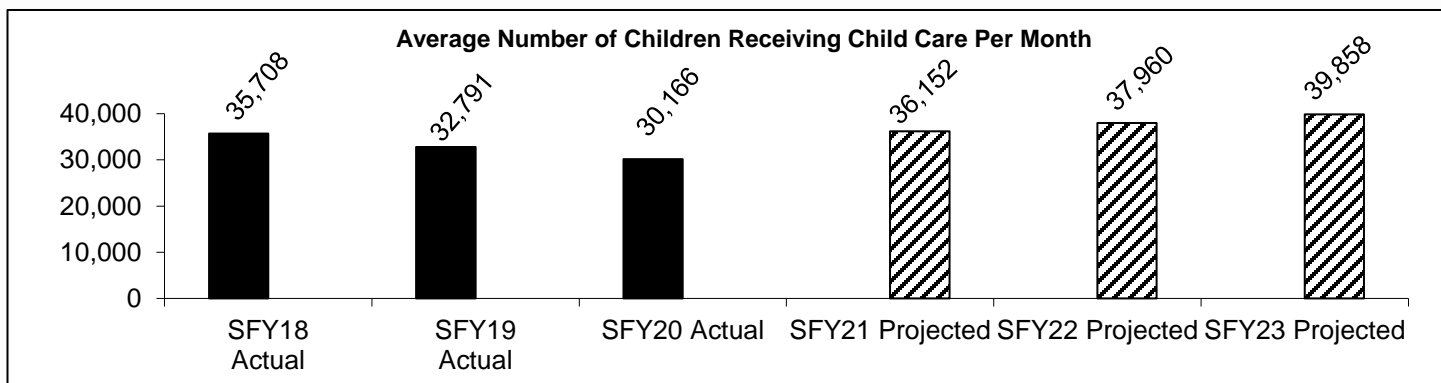
HB Section(s):

11.385

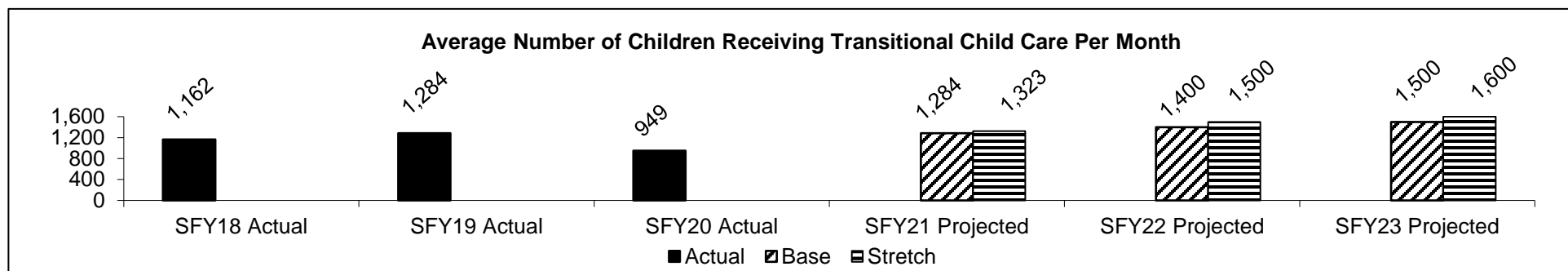
Program Name: Child Care Subsidy Program

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

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 criteria listed above, children currently under 13, in families with incomes greater than 138% and up to 175% of poverty, are eligible for a transitional benefit of 80%.
Families with incomes greater than 176% and up to 215% of poverty are eligible for a transitional benefit of 60%.
Parents must be working, attending job training, or participating in educational programs.

PROGRAM DESCRIPTION

Department: Social Services

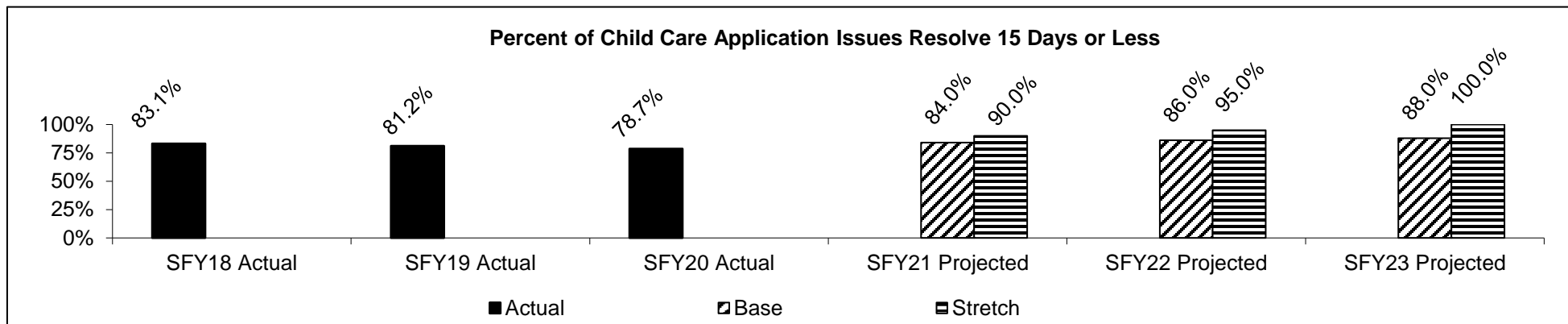
HB Section(s):

11.385

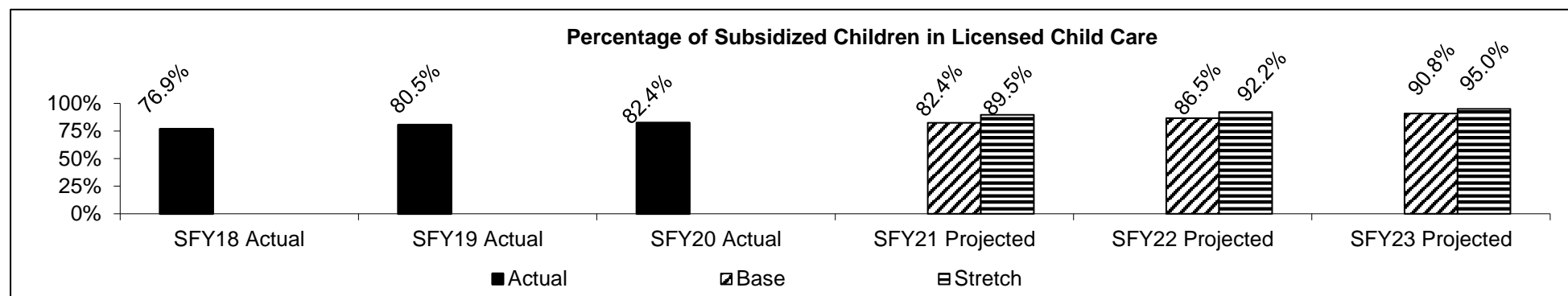
Program Name: Child Care Subsidy Program

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

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



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



SFY20 Actual will be available in November 2020

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

PROGRAM DESCRIPTION

Department: Social Services

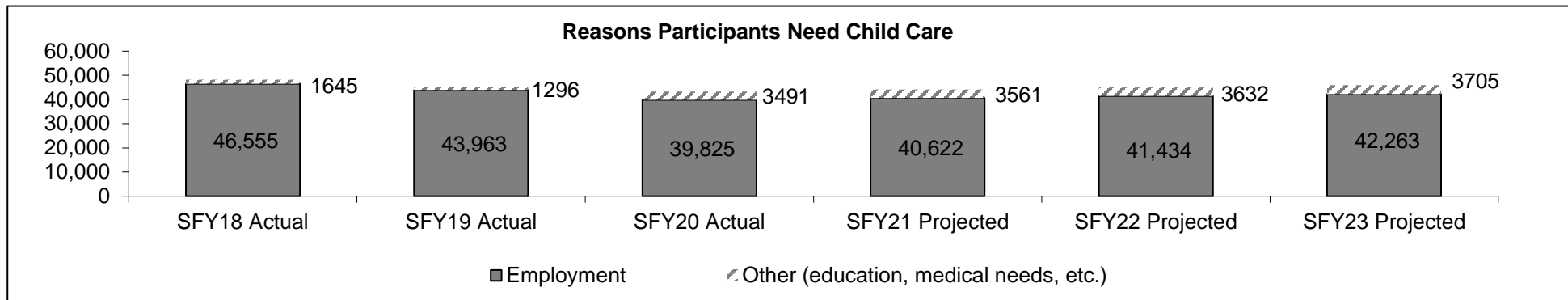
HB Section(s):

11.385

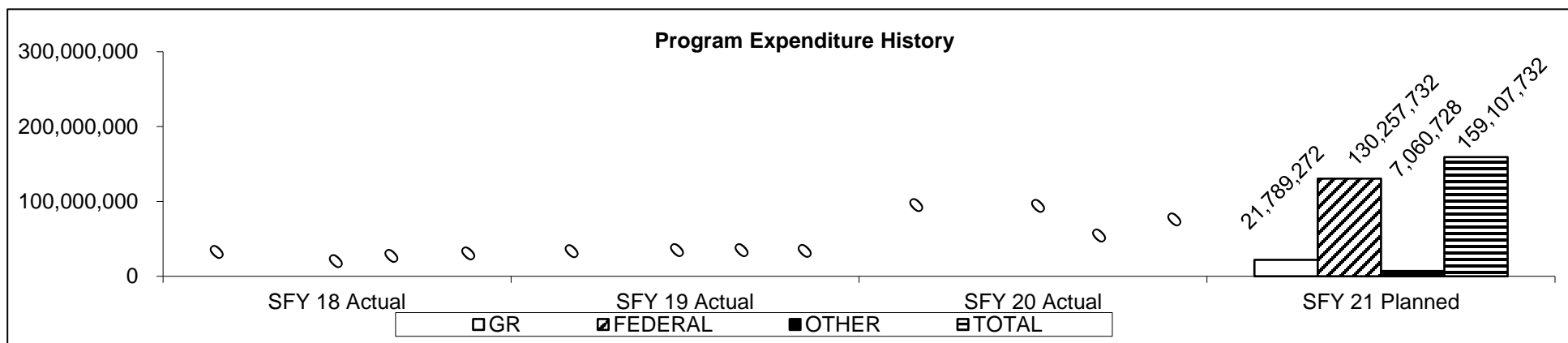
Program Name: Child Care Subsidy Program

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

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



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



Planned FY 2021 expenditures are net of reverted and reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):

11.385

Program Name: Child Care Subsidy Program

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

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 35% and the federal match 65%.

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

No.

**Core -
Child Care
CARES Act**

CORE DECISION ITEM

Department: Social Services
 Division: Children's Division
 Core: Child Care CARES Act

Budget Unit: 90108C
 HB Section: 11.385

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	48,000,000	0	48,000,000
TRF	0	0	0	0
Total	0	48,000,000	0	48,000,000
FTE	0.00	0.00	0.00	0.00

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

The Children's Division Child Care program received funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the Coronavirus disease (COVID-19), and expanded flexibility to provide child care assistance to families and children. With the expanded flexibility, temporary changes to the Child Care subsidy program makes it possible for additional low-income families to qualify for child care assistance. The CARES Act Child Care Plan also provides special assistance to child care providers who continue to support the needs of working families during COVID-19.

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

Child Care CARES Act

CORE DECISION ITEM

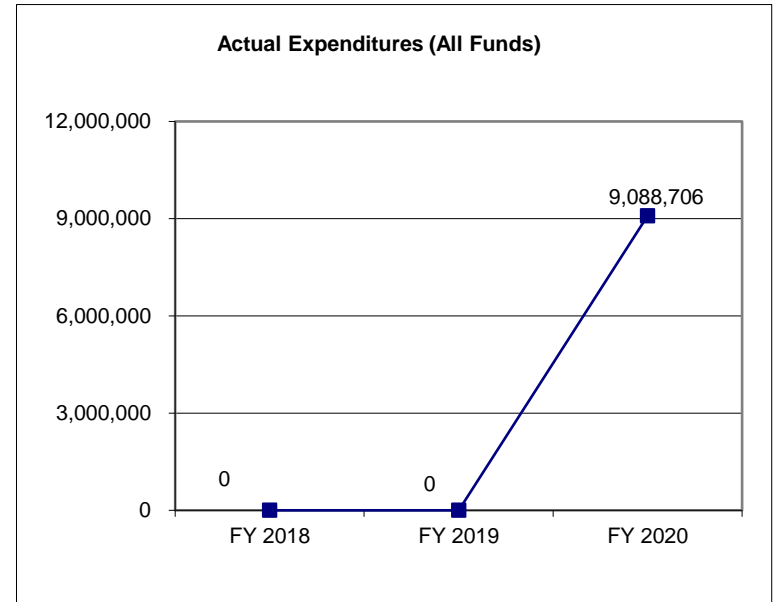
Department: Social Services
Division: Children's Division
Core: Child Care CARES Act

Budget Unit: 90108C

HB Section: 11.385

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	20,000,000	66,542,726
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	20,000,000	66,542,726
Actual Expenditures (All Funds)	0	0	9,088,706	N/A
Unexpended (All Funds)	0	0	10,911,294	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	10,911,294	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) FY20 - Supplemental increase in authority for \$20 million FF for Child Care CARES Act funding.

(2) FY21 - A request for \$66,542,726 in federal authority was granted to utilize Child Care CARES Act funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD CARE STIMULUS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	66,542,726	0	66,542,726	
	Total	0.00	0	66,542,726	0	66,542,726	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	375 6944 PD	0.00	0	(18,542,726)	0	(18,542,726)	Reducing the core to match planned expenditures.
NET DEPARTMENT CHANGES		0.00	0	(18,542,726)	0	(18,542,726)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	48,000,000	0	48,000,000	
	Total	0.00	0	48,000,000	0	48,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	48,000,000	0	48,000,000	
	Total	0.00	0	48,000,000	0	48,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILD CARE STIMULUS									
CORE									
PROGRAM-SPECIFIC									
DSS FEDERAL STIMULUS	0	0.00	66,542,726	0.00	48,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	66,542,726	0.00	48,000,000	0.00	0	0.00	
TOTAL	0	0.00	66,542,726	0.00	48,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$66,542,726	0.00	\$48,000,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD CARE STIMULUS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	66,542,726	0.00	48,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	66,542,726	0.00	48,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$66,542,726	0.00	\$48,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$66,542,726	0.00	\$48,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.385

Program Name: Child Care CARES Act

Program is found in the following core budget(s): Child Care CARES Act

1a. What strategic priority does this program address?

Quality child care for working parents during a national pandemic

1b. What does this program do?

The Children's Division Child Care program received funding through the Coronavirus Aid, Relief, and Economic Security (CARES) Act to prevent, prepare for, and respond to the Coronavirus disease (COVID-19), and expanded flexibility to provide child care assistance to families and children. With the expanded flexibility, temporary changes to the Child Care subsidy program makes it possible for additional low-income families to qualify for child care assistance. The CARES Act Child Care Plan also provides special assistance to child care providers who continue to support the needs of working families during COVID-19.

The Child Care CARES Act plan provides assistance to low-income families and child care providers to mitigate the effects of the pandemic. The Child Care plan includes:

- Temporary child care subsidy benefit (up to 90 days) for families who became unemployed due to COVID-19. Families must be actively looking for work to receive the benefit. Benefit is available through December 2020
- Temporary transitional child care subsidy benefit available to families with income between 138 to 215 percent of the FPL, not matter if they previously did not qualify for a child care subsidy.
- Increased transitional child care subsidy benefit to 80 percent subsidy benefit for families with income between 138 to 176 percent of the federal poverty limit (FPL) or 60% percent subsidy benefit for income between 177 to 215 percent of the FPL. Benefit available May 1 through August 31.
- One-time payment to child care providers remaining open to provide child care services to essential personnel. Payment is based on the capacity of the child care provider.
- Monthly stipend of \$100 per child care slot to licensed or licensed-exempt child care providers operating non-traditional hours (7 a.m. to 6 p.m.) seven days a week. The stipend is available for the months of April, May, and June.
- Payments to child care subsidy providers based on authorized care instead of actual attendance. The authorized payments are available for the service months of April, May, and June.
- One-time grants to higher education institutions to establish on-campus child care programs that include slots for child care subsidy families.

PROGRAM DESCRIPTION

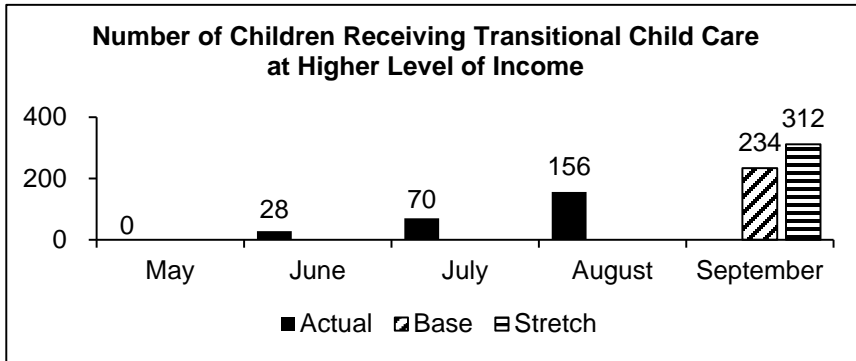
Department: Social Services

HB Section(s): 11.385

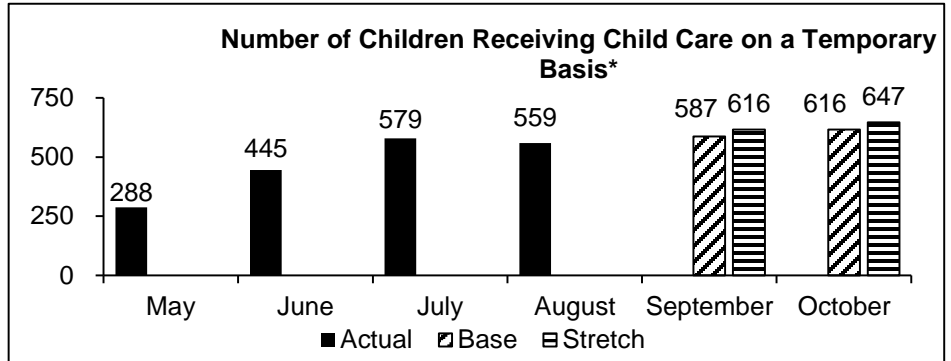
Program Name: Child Care CARES Act

Program is found in the following core budget(s): Child Care CARES Act

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

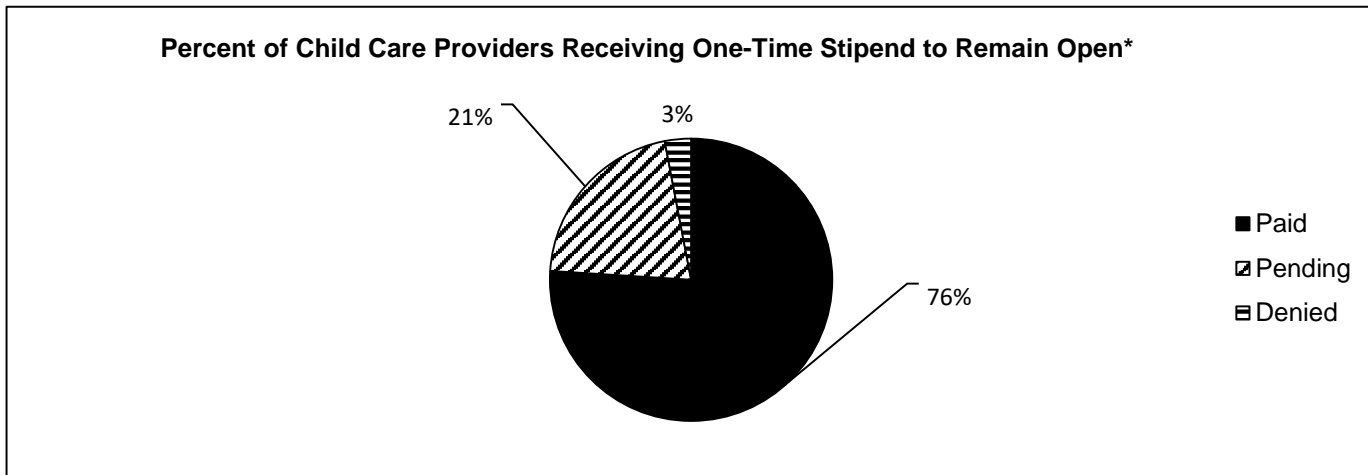


*Transitional Child Care ends August 31st



* Requirement to be searching for work

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



*Based on 1,454 attestations received

PROGRAM DESCRIPTION

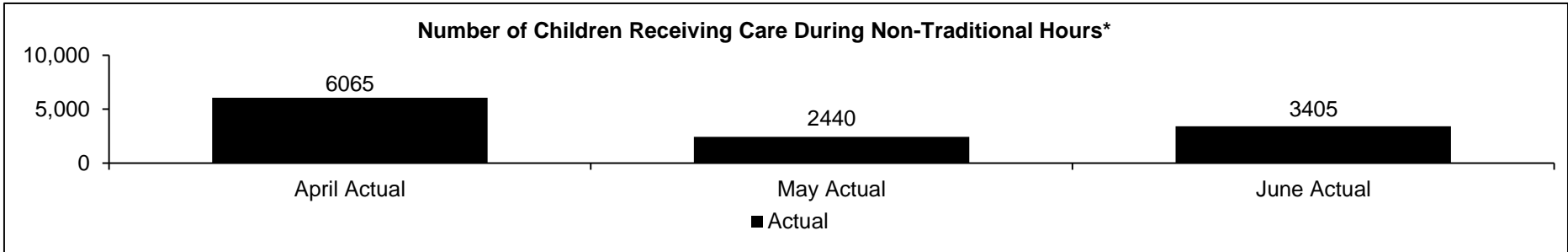
Department: Social Services

HB Section(s): 11.385

Program Name: Child Care CARES Act

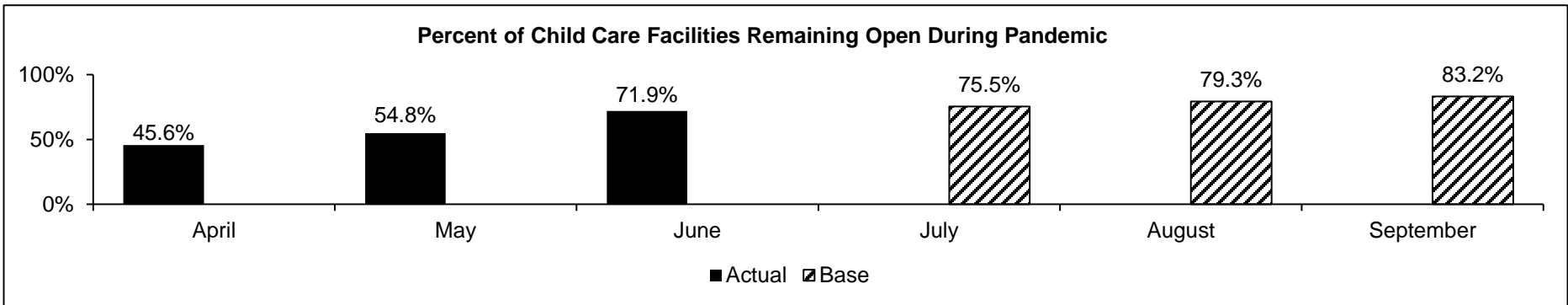
Program is found in the following core budget(s): Child Care CARES Act

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



* Funding available from April through June 2020

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



PROGRAM DESCRIPTION

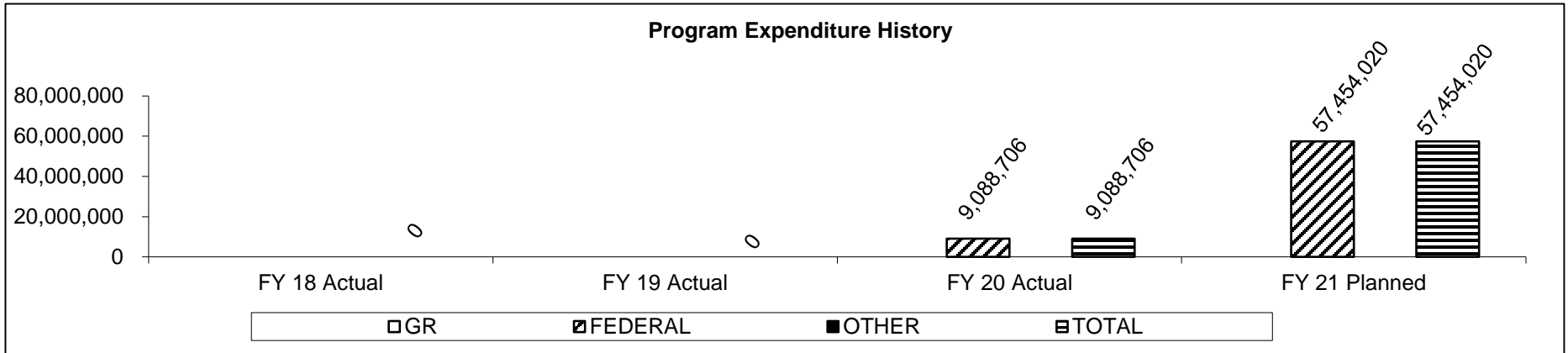
Department: Social Services

HB Section(s): 11.385

Program Name: Child Care CARES Act

Program is found in the following core budget(s): Child Care CARES Act

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 2021 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.)

Coronavirus Aid, Relief, and Economic Security (CARES) Act (P.L. 116-136); 42 U.S.C. 9857; 45 CFR Parts 98 and 99

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

N/A

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

No.