Department of Social Services
Children's Division

Fiscal Year 2013 Budget Request

Brian Kinkade, Interim Director

Printed with Governor's Recommendations

Page No.	Dept Rank	Decision Item Name	2013 Department Request FTE	GR	FF	OF	Total	2013 Governor Recommendation FTE	GR	FF	OF	Total
		Children's Administration										
2	1	Core	99.80	879,683	5,818,665	106,139	6,804,487	99.80	879,318	5,818,665	105,831	6,803,814
		General Structure Adjustment						0.00	7,646	28,822	406	36,874
		Total	99.80	879,683	5,818,665	106,139	6,804,487	99.80	886,964	5,847,487	106,237	6,840,688
		Children's Field Staff and Operations										
12	1	Core	1,960.73	30,580,502	46,457,579	96,866	77,134,947	1,932.73	30,604,464	46,596,015	95,963	77,296,442
		General Structure Adjustment						0.00	257,297	382,352	624	640,273
		Total	1,960.73	30,580,502	46,457,579	96,866	77,134,947	1,932.73	30,861,761	46,978,367	96,587	77,936,715
		Children's Staff Training										
26	1	Core	0.00	761,528	384,041	0	1,145,569	0.00	750,989	384,041	0	1,135,030
		Total	0.00	761,528	384,041	0	1,145,569	0.00	750,989	384,041	0	1,135,030
		Children's Treatment Services										
36	1	Core	0.00	7,473,426	5,699,452	0	13,172,878	0.00	7,473,407	5,699,452	0	13,172,859
		Total	0.00	7,473,426	5,699,452	0	13,172,878	0.00	7,473,407	5,699,452	0	13,172,859
		Crisis Care										
46	1	Core	0.00	1,650,000	1	0	1,650,001	0.00	2,050,000	1	0	2,050,001
		Total	0.00	1,650,000	1	0	1,650,001	0.00	2,050,000	1	0	2,050,001
		Child Abuse & Neglect Prevention										
55	1	Core	0.00	1,190,000	0	0	1,190,000	0.00	1,190,000	0	0	1,190,000
		Total	0.00	1,190,000	0	0	1,190,000	0.00	1,190,000	0	0	1,190,000
		Foster Care										
63	1	Core	0.00	28,887,689	17,540,367	0	46,428,056	0.00	28,885,786	17,540,367	0	46,426,153
76	5	Foster Care Cost to Continue	0.00	3,404,083	2,274,120	0	5,678,203	0.00	3,404,083	2,274,120	0	5,678,203
82	18	Recruitment & Retention Fund	0.00	0	0	100,000	100,000	0.00	0	0	1,000	1,000
		Total	0.00	32,291,772	19,814,487	100,000	52,206,259	0.00	32,289,869	19,814,487	1,000	52,105,356
		Residential Treatment										
88	1	Core	0.00	31,624,524	19,719,591	0	51,344,115	0.00	31,624,524	19,719,591	0	51,344,115
97	5	Residential Treatment Cost to Continu	0.00	2,059,005	2,386,171	0	4,445,176	0.00	2,059,005	2,386,171	0	4,445,176
		Total	0.00	33,683,529	22,105,762	0	55,789,291	0.00	33,683,529	22,105,762	0	55,789,291
		Foster Parent Training										
104	1	Core	0.00	403,479	172,920	0	576,399	0.00	403,479	172,920	0	576,399
		Total	0.00	403,479	172,920	0	576,399	0.00	403,479	172,920	0	576,399

Page No.	Dept Rank	Decision Item Name	2013 Department Request FTE	GR	FF	OF	Total	2013 Governor Recommendation FTE	GR	FF	OF	Total
		Foster Youth Educational Assistance										
113	1	Core	0.00	188,848	1,050,000	0	1,238,848	0.00	188,848	1,050,000	0	1,238,848
		Total	0.00	188,848	1,050,000	0	1,238,848	0.00	188,848	1,050,000	0	1,238,848
		Foster Care Case Mgmt Contracts										
120	1	Core	0.00	14,529,210	9,827,856	0	24,357,066	0.00	14,529,210	9,827,856	0	24,357,066
		Total	0.00	14,529,210	9,827,856	0	24,357,066	0.00	14,529,210	9,827,856	0	24,357,066
		Adoption/Guardianship Subsidy										
129	1	Core	0.00	56,137,469	22,710,371	0	78,847,840	0.00	56,136,990	22,710,371	0	78,847,361
		Total	0.00	56,137,469	22,710,371	0	78,847,840	0.00	56,136,990	22,710,371	0	78,847,361
		Adoption Resource Centers										
138	1	Core	0.00	100,000	50,000	0	150,000	0.00	100,000	50,000	0	150,000
		Total	0.00	100,000	50,000	0	150,000	0.00	100,000	50,000	0	150,000
		Independent Living										
145	1	Core	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
		Total	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
		Transitional Living										
153	1	Core	0.00	1,690,790	373,228	0	2,064,018	0.00	1,690,790	373,228	0	2,064,018
		Total	0.00	1,690,790	373,228	0	2,064,018	0.00	1,690,790	373,228	0	2,064,018
		Children's Program Pool										
161	1	Core	0.00	5,022,385	6,773,261	0	11,795,646	0.00	5,022,385	6,773,261	0	11,795,646
		Total	0.00	5,022,385	6,773,261	0	11,795,646	0.00	5,022,385	6,773,261	0	11,795,646
		Child Assessment Centers										
168	1	Core	0.00	1,498,952	800,000	0	2,298,952	0.00	1,498,952	800,000	0	2,298,952
		Total	0.00	1,498,952	800,000	0	2,298,952	0.00	1,498,952	800,000	0	2,298,952
		IV-E Authority-Juvenile Courts										
175	1	Core	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
		Total	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
		IV-E Authority- CASAs										
182		NDI						0.00	0	200,000	0	200,000
		Total						0.00	0	200,000	0	200,000

Page No.	Dept Rank	Decision Item Name	2013 Department Request					2013 Governor Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
		Child Abuse & Neglect Grant										
187	1	Core	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
		Total	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
		Foster Care Children's Account										
195	1	Core	0.00	0	0	12,000,000	12,000,000	0.00	0	0	12,000,000	12,000,000
		Total	0.00	0	0	12,000,000	12,000,000	0.00	0	0	12,000,000	12,000,000
		Purchase of Child Care										
203	1	Core	0.00	61,958,162	111,402,702	15,589,637	188,950,501	0.00	61,958,162	111,402,702	15,589,637	188,950,501
		General Structure Adjustment						0.00	136	4,555	0	4,691
214		Child Care						0.00	5,000,000	5,000,000	0	10,000,000
		Total	0.00	61,958,162	111,402,702	15,589,637	188,950,501	0.00	66,958,298	116,407,257	15,589,637	198,955,192
		Total Children's Cores	2,060.53	244,576,647	252,368,350	27,792,642	524,737,639	2,032.53	244,987,304	252,506,786	27,791,431	525,285,521
		Total Children's Division	2,060.53	250,039,735	257,028,641	27,892,642	534,961,018	2,032.53	255,715,471	262,782,806	27,793,461	546,291,738

Children's Administration

FY13 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILDREN'S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	792,542	18.39	834,577	14.29	834,577	14.29	834,577	14.29
DEPT OF SOC SERV FEDERAL & OTH	3,009,720	70.05	3,144,086	84.56	3,144,086	84.56	3,144,086	84.56
EARLY CHILDHOOD DEV EDU/CARE	41,755	0.98	44,283	0.95	44,283	0.95	44,283	0.95
TOTAL - PS	3,844,017	89.42	4,022,946	99.80	4,022,946	99.80	4,022,946	99.80
EXPENSE & EQUIPMENT								
GENERAL REVENUE	24,848	0.00	44,453	0.00	44,453	0.00	44,088	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,717,370	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00
THIRD PARTY LIABILITY COLLECT	23,236	0.00	50,000	0.00	50,000	0.00	50,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	11,856	0.00	11,856	0.00	11,548	0.00
TOTAL - EE	1,765,454	0.00	2,753,906	0.00	2,753,906	0.00	2,753,233	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	653	0.00	653	0.00	653	0.00
DEPT OF SOC SERV FEDERAL & OTH	12,964	0.00	26,982	0.00	26,982	0.00	26,982	0.00
TOTAL - PD	12,964	0.00	27,635	0.00	27,635	0.00	27,635	0.00
TOTAL	**5,622,435**	**89.42**	**6,804,487**	**99.80**	**6,804,487**	**99.80**	**6,803,814**	**99.80**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,646	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	28,822	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	406	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,874	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**36,874**	**0.00**
GRAND TOTAL	**$5,622,435**	**89.42**	**$6,804,487**	**99.80**	**$6,804,487**	**99.80**	**$6,840,688**	**99.80**

CORE DECISION ITEM

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

Budget Unit: 90080C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	834,577	3,144,086	44,283	4,022,946
EE	44,453	2,647,597	61,856	2,753,906
PSD	653	26,982		27,635
TRF				
Total	**879,683**	**5,818,665**	**106,139**	**6,804,487**
FTE	**14.29**	**84.56**	**0.95**	**99.80**
Est. Fringe	*465,611*	*1,754,086*	*24,705*	*2,244,402*

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 (0859)
Third Party Liability (0120)

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	834,577	3,144,086	44,283	4,022,946
EE	44,088	2,647,597	61,548	2,753,233
PSD	653	26,982		27,635
TRF				
Total	**879,318**	**5,818,665**	**105,831**	**6,803,814**
FTE	**14.29**	**84.56**	**0.95**	**99.80**
Est. Fringe	*423,131*	*1,594,052*	*22,451*	*2,039,634*

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 (0859)
Third Party Liability (0120)

2. CORE DESCRIPTION

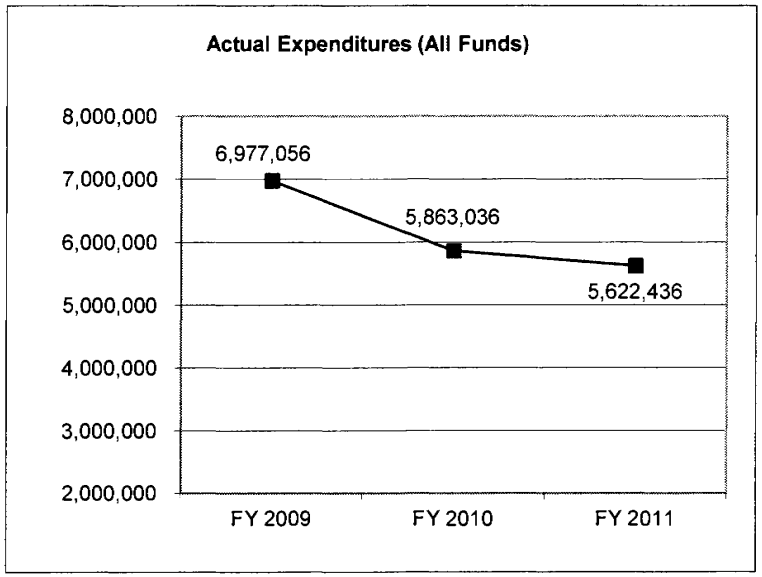
The Children's Administration appropriation provides funding for salaries, communication costs and office expenses for all Central Office staff. Funding from this appropriation is also used to support the expense and equipment costs at field offices. These staff are charged with oversight of state and federal policy, statutory and regulatory compliance. Oversight of programs, contracts, funding, etc. are directed from Children's Division Administration. This appropriation also provides funding for School Based Social Service Workers and provides some of the expense and equipment funding for Children's Division Field Staff.

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

Children's Administration

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	7,337,176	7,053,472	6,804,529	6,804,487
Less Reverted (All Funds)	(43,574)	(214,117)	(28,097)	N/A
Budget Authority (All Funds)	7,293,602	6,839,355	6,776,432	N/A
Actual Expenditures (All Funds)	6,977,056	5,863,036	5,622,436	N/A
Unexpended (All Funds)	316,546	976,319	1,153,996	N/A
Unexpended, by Fund:				
General Revenue	33,091	4,819	35,922	N/A
Federal	158,511	945,579	1,078,611	N/A
Other	124,944	25,921	39,464	N/A



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

NOTES:

FY2009--TPL (Other fund) agency reserve of $113,323 and Federal fund agency reserve of $48,329 for authority in excess of cash.

FY2010--There was a core cut of $113,323 in TPL (Other fund) empty authority and a core reduction of 4 FTE $153,317 in PS and $17,064 E&E.

FY2011--There was a core cut of 4.5 FTE $236,339 in PS and $12,604 E&E.

FY2012--There was a core cut of $42 E&E.

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	99.80	834,577	3,144,086	44,283	4,022,946	
		EE	0.00	44,453	2,647,597	61,856	2,753,906	
		PD	0.00	653	26,982	0	27,635	
		Total	**99.80**	**879,683**	**5,818,665**	**106,139**	**6,804,487**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	479 6296	PS	(0.00)	0	0	0	0	
Core Reallocation	479 6298	PS	(0.00)	0	0	0	(0)	
Core Reallocation	479 6292	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	99.80	834,577	3,144,086	44,283	4,022,946	
		EE	0.00	44,453	2,647,597	61,856	2,753,906	
		PD	0.00	653	26,982	0	27,635	
		Total	**99.80**	**879,683**	**5,818,665**	**106,139**	**6,804,487**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1253 6299	EE	0.00	0	0	(308)	(308)	
Core Reduction	1253 6295	EE	0.00	(365)	0	0	(365)	
NET GOVERNOR CHANGES			**0.00**	**(365)**	**0**	**(308)**	**(673)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	99.80	834,577	3,144,086	44,283	4,022,946	
		EE	0.00	44,088	2,647,597	61,548	2,753,233	

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	653	26,982	0	27,635	
	Total	**99.80**	**879,318**	**5,818,665**	**105,831**	**6,803,814**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90080C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Children's Administration	DIVISION:	Children's Division

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

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	$4,022,946	25%	$1,005,737
	E&E	$2,780,868	25%	$695,217
Total Request		$6,803,814		$1,700,954

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
$0	H.B. 11 language allows for up to 25% flexibility between each appropriation.	25% flexibility is being requested for FY 13

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 not used in the prior year.	Flexibility allows us to explore avenues of streamlining operations to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services. For example, the Division has incurred increased costs due to postage rate increases. However, the Division has not received increased funding to meet these expenditures. This request allows the Division the flexibility to meet these expenditures until these issues can be addressed through other avenues such as the Smart Lease program and streamlining operations.

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILDREN'S ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	30,491	1.00	30,493	1.00	30,493	1.00	30,493	1.00
ADMIN OFFICE SUPPORT ASSISTANT	179,024	5.99	182,093	6.00	182,093	6.00	182,093	6.00
SR OFC SUPPORT ASST (STENO)	32,796	1.15	28,524	1.00	28,524	1.00	28,524	1.00
OFFICE SUPPORT ASST (KEYBRD)	10,767	0.42	12,900	0.49	12,900	0.49	12,900	0.49
SR OFC SUPPORT ASST (KEYBRD)	255,939	10.00	272,418	10.50	272,418	10.84	272,418	10.84
PROCUREMENT OFCR I	34,073	0.88	39,647	1.00	35,299	1.00	35,299	1.00
PROCUREMENT OFCR II	46,710	1.00	46,710	1.00	46,710	1.00	46,710	1.00
OFFICE SERVICES COOR	83,311	2.00	83,310	2.00	83,310	1.99	83,310	1.99
ACCOUNTANT III	3,990	0.09	0	0.00	18,646	0.50	18,646	0.50
BUDGET ANAL III	21,616	0.48	22,992	0.49	22,992	0.50	22,992	0.50
PERSONNEL OFCR I	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
HUMAN RELATIONS OFCR II	20,484	0.50	20,483	0.49	20,484	0.50	20,484	0.50
PERSONNEL ANAL II	18,255	0.41	8,012	0.18	18,254	0.41	18,254	0.41
PUBLIC INFORMATION ADMSTR	51,156	1.00	51,156	1.00	51,156	1.00	51,156	1.00
TRAINING TECH I	32,068	0.85	37,632	1.00	18,984	0.50	18,984	0.50
TRAINING TECH II	371,777	8.99	373,572	9.01	373,572	9.00	373,572	9.00
TRAINING TECH III	102,276	2.00	102,277	2.00	102,277	1.99	102,277	1.99
EXECUTIVE I	53,339	1.71	62,028	2.00	61,536	1.99	61,536	1.99
MANAGEMENT ANALYSIS SPEC II	148,925	3.11	201,876	4.49	156,414	3.51	156,414	3.51
PERSONNEL CLERK	42,700	1.50	27,204	1.00	57,960	1.99	57,960	1.99
TELECOMMUN ANAL II	20,484	0.50	20,483	0.49	20,484	0.50	20,484	0.50
PROGRAM DEVELOPMENT SPEC	692,426	16.49	714,911	16.99	706,617	17.01	706,617	17.01
CHILD PLACEMENT COOR (SS)	84,312	2.00	84,312	2.00	84,312	1.99	84,312	1.99
FISCAL & ADMINISTRATIVE MGR B1	47,171	1.00	46,602	1.00	47,682	1.00	47,682	1.00
FISCAL & ADMINISTRATIVE MGR B2	101,701	1.60	127,926	2.00	158,710	2.51	158,710	2.51
HUMAN RESOURCES MGR B2	69,000	1.00	69,000	1.00	69,000	1.00	69,000	1.00
SOCIAL SERVICES MGR, BAND 1	517,703	10.00	514,524	10.00	519,492	10.00	519,492	10.00
SOCIAL SERVICES MNGR, BAND 2	104,155	1.85	112,884	2.00	56,442	1.00	56,442	1.00
DESIGNATED PRINCIPAL ASST DEPT	8,163	0.11	11,375	0.16	0	0.00	0	0.00
DIVISION DIRECTOR	105,948	1.08	97,296	1.00	97,300	1.00	97,300	1.00
DEPUTY DIVISION DIRECTOR	164,184	2.00	164,184	2.00	246,276	2.99	246,276	2.99
DESIGNATED PRINCIPAL ASST DIV	46,066	0.56	123,137	1.49	90,385	1.13	90,385	1.13

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILDREN'S ADMINISTRATION								
CORE								
MISCELLANEOUS TECHNICAL	68,607	2.75	72,827	3.08	72,827	2.99	72,827	2.99
MISCELLANEOUS PROFESSIONAL	9,072	0.10	10,000	0.26	185	0.00	185	0.00
SPECIAL ASST PROFESSIONAL	132,048	2.01	125,801	1.97	125,801	1.99	125,801	1.99
SPECIAL ASST OFFICE & CLERICAL	84,410	2.05	84,711	2.07	84,711	1.97	84,711	1.97
SOCIAL SERVICES WORKER	6,896	0.20	946	6.64	10,000	6.51	10,000	6.51
DIRECTOR OF PERFORMANCE REVWS	3,274	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	**3,844,017**	**89.42**	**4,022,946**	**99.80**	**4,022,946**	**99.80**	**4,022,946**	**99.80**
TRAVEL, IN-STATE	159,856	0.00	280,701	0.00	160,000	0.00	159,747	0.00
TRAVEL, OUT-OF-STATE	111	0.00	5,000	0.00	125	0.00	123	0.00
FUEL & UTILITIES	0	0.00	2,198	0.00	2,600	0.00	2,600	0.00
SUPPLIES	179,837	0.00	226,403	0.00	182,849	0.00	182,462	0.00
PROFESSIONAL DEVELOPMENT	52,682	0.00	39,102	0.00	53,000	0.00	52,969	0.00
COMMUNICATION SERV & SUPP	211,328	0.00	389,967	0.00	220,000	0.00	220,000	0.00
PROFESSIONAL SERVICES	1,113,145	0.00	1,528,124	0.00	2,075,582	0.00	2,075,582	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	9,166	0.00	9,200	0.00	9,200	0.00
M&R SERVICES	30,295	0.00	37,669	0.00	30,500	0.00	30,500	0.00
OFFICE EQUIPMENT	1,443	0.00	79,996	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	1,326	0.00	12,991	0.00	1,500	0.00	1,500	0.00
PROPERTY & IMPROVEMENTS	119	0.00	1,190	0.00	1,550	0.00	1,550	0.00
BUILDING LEASE PAYMENTS	139	0.00	42,254	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	293	0.00	78,546	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	14,880	0.00	20,599	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	**1,765,454**	**0.00**	**2,753,906**	**0.00**	**2,753,906**	**0.00**	**2,753,233**	**0.00**
PROGRAM DISTRIBUTIONS	12,964	0.00	9,985	0.00	9,985	0.00	9,985	0.00
DEBT SERVICE	0	0.00	17,650	0.00	17,650	0.00	17,650	0.00
TOTAL - PD	**12,964**	**0.00**	**27,635**	**0.00**	**27,635**	**0.00**	**27,635**	**0.00**
GRAND TOTAL	**$5,622,435**	**89.42**	**$6,804,487**	**99.80**	**$6,804,487**	**99.80**	**$6,803,814**	**99.80**
GENERAL REVENUE	**$817,390**	**18.39**	**$879,683**	**14.29**	**$879,683**	**14.29**	**$879,318**	**14.29**
FEDERAL FUNDS	**$4,740,054**	**70.05**	**$5,818,665**	**84.56**	**$5,818,665**	**84.56**	**$5,818,665**	**84.56**
OTHER FUNDS	**$64,991**	**0.98**	**$106,139**	**0.95**	**$106,139**	**0.95**	**$105,831**	**0.95**

PROGRAM DESCRIPTION

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

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Division (CD) is charged with the administration of a variety of child welfare programs. These programs include the following: Foster Care, Adoption/Guardianship Subsidy, Residential Treatment Services, Children's Treatment Services, the Investigation and Treatment of Child Abuse and Neglect, Independent Living, Transitional Living and Child Care.

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

- Children's Division Director's Office is responsible for Communications, Human Resources, Legislative Affairs and Constituent Services, Coordination of fiscal functions with the Division of Finance and Administrative Services, Emergency Management, Out-of-Home Investigations and the Child Abuse and Neglect Hotline. Focus is placed on proactive internal and external communications to enhance the Division's relationships with staff, customers, partners and the public.

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

- Practice & Professional Development is responsible for Policy and Program Development, Professional Development and Training, and Field Support to regional and circuit managers. Focus is placed on the delivery of child welfare services and providing support and technical assistance to staff who deliver those services.

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

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

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

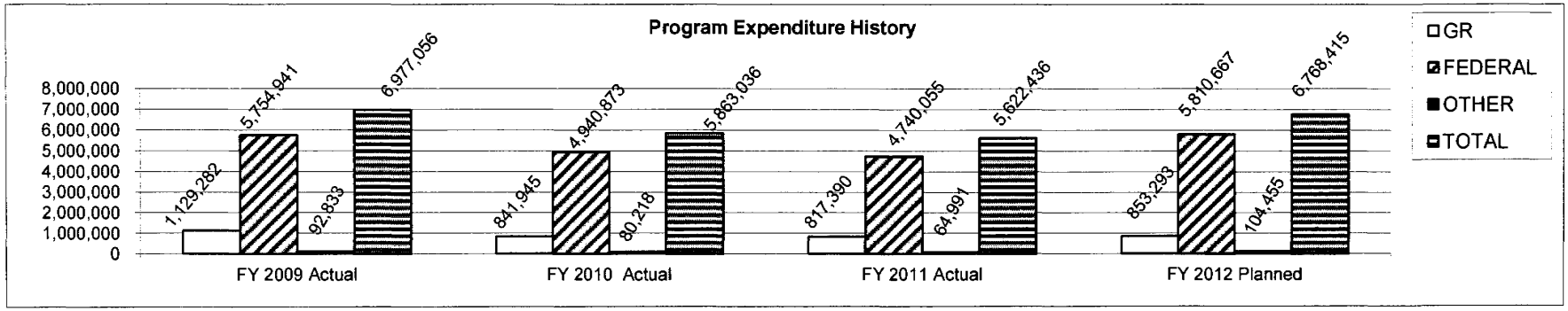
3. Are there federal matching requirements? If yes, please explain.

Children's Division administrative expenditures are reimbursable at the Children's Division time study rate of around 37.2% federal (62.8% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

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

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

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



Planned FY 2012 expenditures are net of reserve
Reverted: $28,074
Reserves: $7,998 Federal

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

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

7a. Provide an effectiveness measure.

Administrative functions promote the overall effectiveness of all programs.

7b. Provide an efficiency measure.

Administrative functions promote the overall efficiency of all programs.

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

N/A

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

N/A

Children's Field Staff and Operations

FY13 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	27,931,682	853.30	28,428,794	693.06	28,428,794	693.06	28,068,705	676.26
DEPT OF SOC SERV FEDERAL & OTH	40,394,899	1,234.11	42,251,377	1,265.82	42,251,377	1,265.82	41,711,244	1,254.62
HEALTH INITIATIVES	61,459	1.84	68,117	1.85	68,117	1.85	68,117	1.85
TOTAL - PS	68,388,040	2,089.25	70,748,288	1,960.73	70,748,288	1,960.73	69,848,066	1,932.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,430,348	0.00	1,905,674	0.00	1,905,674	0.00	2,289,725	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,314,575	0.00	3,828,685	0.00	3,828,685	0.00	4,507,254	0.00
HEALTH INITIATIVES	0	0.00	26,438	0.00	26,438	0.00	25,535	0.00
TOTAL - EE	4,744,923	0.00	5,760,797	0.00	5,760,797	0.00	6,822,514	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	223,120	0.00	246,034	0.00	246,034	0.00	246,034	0.00
DEPT OF SOC SERV FEDERAL & OTH	343,989	0.00	377,517	0.00	377,517	0.00	377,517	0.00
HEALTH INITIATIVES	0	0.00	2,311	0.00	2,311	0.00	2,311	0.00
TOTAL - PD	567,109	0.00	625,862	0.00	625,862	0.00	625,862	0.00
TOTAL	**73,700,072**	**2,089.25**	**77,134,947**	**1,960.73**	**77,134,947**	**1,960.73**	**77,296,442**	**1,932.73**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	257,297	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	382,352	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	624	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	640,273	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**640,273**	**0.00**
GRAND TOTAL	**$73,700,072**	**2,089.25**	**$77,134,947**	**1,960.73**	**$77,134,947**	**1,960.73**	**$77,936,715**	**1,932.73**

1/19/12 15:03
im_disummary

CORE DECISION ITEM

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

Budget Unit: 90085C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	28,428,794	42,251,377	68,117	70,748,288
EE	1,905,674	3,828,685	26,438	5,760,797
PSD	246,034	377,517	2,311	625,862
TRF				
Total	**30,580,502**	**46,457,579**	**96,866**	**77,134,947**
FTE	**693.06**	**1,265.82**	**1.85**	**1,960.73**
Est. Fringe	*15,860,424*	*23,572,043*	*38,002*	*39,470,470*

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

Other Funds: Health Initiatives (0275)

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	28,068,705	41,711,244	68,117	69,848,066
EE	2,289,725	4,507,254	25,535	6,822,514
PSD	246,034	377,517	2,311	625,862
TRF				0
Total	**30,604,464**	**46,596,015**	**95,963**	**77,296,442**
FTE	**676.26**	**1,254.62**	**1.85**	**1,932.73**
Est. Fringe	*14,230,833*	*21,147,601*	*34,535*	*35,412,969*

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

Other Funds: Health Initiatives (0275)

2. CORE DESCRIPTION

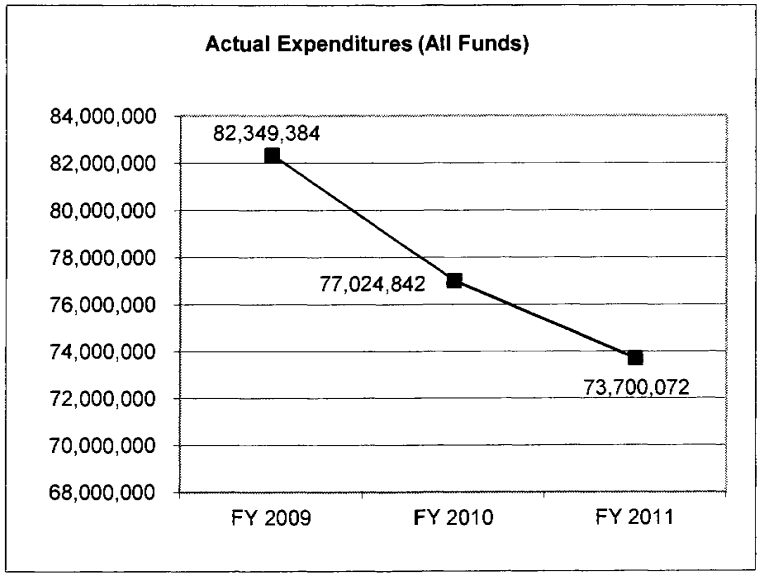
This appropriation provides funding for personal services for Children's Service Workers and support staff to support the Children's Division programs in each of the 45 Judicial Circuits in the State of Missouri. Funding also provides for expense and equipment for all support and direct worker staff the Children's Division has based in each of the 45 Judicial Circuits. 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 children. This core request includes funding for Children's Service Workers at 100% of need based on Council of Accreditation (COA) Standards. Maintaining these standards help to ensure the safety of children and to expedite moving kids from state custody to permanency. As a whole, Missouri's Child Welfare System became accredited through COA effective November 2009.

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

Children's Field Staff and Operations

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	86,682,183	83,101,336	79,443,723	77,134,947
Less Reverted (All Funds)	(1,404,201)	(2,455,351)	(1,091,550)	N/A
Budget Authority (All Funds)	85,277,982	80,645,985	78,352,173	N/A
Actual Expenditures (All Funds)	82,349,384	77,024,842	73,700,072	N/A
Unexpended (All Funds)	2,928,598	3,621,143	4,652,101	N/A
Unexpended, by Fund:				
General Revenue	896,591	497,705	1,626,040	N/A
Federal	2,024,534	3,122,459	2,993,560	N/A
Other	7,473	979	32,501	N/A



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

NOTES:

FY2009--There was a 3% GR E&E reduction in the amount of $32,811. $68,486 of the core was transferred to HB 13 for leasing. Federal fund agency reserve of $1,574,688 for authority in excess of cash.

FY2010--Core reduction of $300,000 PS and $164,258 E&E. $29,589 of the core was transferred to HB 13 for leasing. Federal fund agency reserve of $1,536,793 for authority in excess of cash.

FY2011--Core reduction of 66.22 FTE $2,678,680 in PS and $978,933 E&E. The Child Welfare Accreditation Core was transferred to the Children's Field Staff and Operations Core. Appropriation and Expenditure amounts in the Financial History for FY2009 and FY2010 include Child Welfare Accreditation.

FY2012--Core reduction of 68 FTE $2,141,398 in PS and $167,378 in E&E for mileage reduction and transfer to OA for lease parking. $605,620 was reallocated from E&E to PSD.

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	1,960.73	28,428,794	42,251,377	68,117	70,748,288	
		EE	0.00	1,905,674	3,828,685	26,438	5,760,797	
		PD	0.00	246,034	377,517	2,311	625,862	
		Total	**1,960.73**	**30,580,502**	**46,457,579**	**96,866**	**77,134,947**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	480 6303	PS	0.00	0	0	0	(0)	
Core Reallocation	480 6305	PS	(0.00)	0	0	0	0	
Core Reallocation	480 6301	PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**(0)**	
DEPARTMENT CORE REQUEST								
		PS	1,960.73	28,428,794	42,251,377	68,117	70,748,288	
		EE	0.00	1,905,674	3,828,685	26,438	5,760,797	
		PD	0.00	246,034	377,517	2,311	625,862	
		Total	**1,960.73**	**30,580,502**	**46,457,579**	**96,866**	**77,134,947**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1209 6304	EE	0.00	0	138,436	0	138,436	
Transfer In	1209 6302	EE	0.00	92,261	0	0	92,261	
Core Reduction	1209 6301	PS	(16.80)	0	0	0	0	
Core Reduction	1209 6303	PS	(11.20)	0	0	0	0	
Core Reduction	1257 6306	EE	0.00	0	0	(903)	(903)	
Core Reduction	1257 6302	EE	0.00	(68,299)	0	0	(68,299)	

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1209 6303	PS	0.00	0	(540,133)	0	(540,133)	
Core Reallocation	1209 6301	PS	0.00	(360,089)	0	0	(360,089)	
Core Reallocation	1209 6304	EE	0.00	0	540,133	0	540,133	
Core Reallocation	1209 6302	EE	0.00	360,089	0	0	360,089	
NET GOVERNOR CHANGES			**(28.00)**	**23,962**	**138,436**	**(903)**	**161,495**	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,932.73	28,068,705	41,711,244	68,117	69,848,066	
		EE	0.00	2,289,725	4,507,254	25,535	6,822,514	
		PD	0.00	246,034	377,517	2,311	625,862	
		Total	**1,932.73**	**30,604,464**	**46,596,015**	**95,963**	**77,296,442**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	**90085C**	**DEPARTMENT:**	**Social Services**
BUDGET UNIT NAME:	**Children's Field Staff and Operations**	**DIVISION:**	**Children's Division**

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

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	$69,848,066	25%	$17,462,017
	E&E	$7,448,376	25%	$1,862,094
Total Request		$77,296,442		$19,324,111

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
$0	H.B. 11 language allows for up to 25% flexibility between each appropriation.	25% flexibility is being requested for FY 13

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 not used in the prior year.	Flexibility allows us to explore avenues of streamlining operations to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services. For example, the Division has incurred increased costs due to postage rate increases. However, the Division has not received increased funding to meet these expenditures. This request allows the Division the flexibility to meet these expenditures until these issues can be addressed through other avenues such as the Smart Lease program and streamlining operations.

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	23,795	1.00	23,796	1.00	23,796	1.00	23,796	1.00
SR OFC SUPPORT ASST (CLERICAL)	12,736	0.54	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	338,347	11.30	330,066	11.00	382,770	13.00	382,770	13.00
OFFICE SUPPORT ASST (STENO)	123,767	4.60	133,884	5.00	133,884	5.00	133,884	5.00
SR OFC SUPPORT ASST (STENO)	62,640	2.00	62,640	2.00	62,640	2.00	62,640	2.00
OFFICE SUPPORT ASST (KEYBRD)	3,960,933	171.74	3,289,859	116.50	3,289,859	116.50	3,289,859	116.50
SR OFC SUPPORT ASST (KEYBRD)	1,178,755	45.09	886,678	30.27	954,224	31.15	954,224	31.15
CLERICAL SERVICES SPV FS	83,508	2.50	83,508	2.49	83,508	2.49	83,508	2.49
ACCOUNT CLERK II	24,576	1.00	24,576	1.00	24,576	1.00	24,576	1.00
AUDITOR II	71,676	1.91	75,264	2.00	0	0.00	0	0.00
TRAINING TECH I	59	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	164	0.00	0	0.00	43,344	1.00	43,344	1.00
EXECUTIVE I	132,649	4.16	127,080	3.99	189,097	6.00	189,097	6.00
EXECUTIVE II	21,652	0.63	34,644	1.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	37,297	1.00	37,296	1.00	37,296	1.00	37,296	1.00
PERSONNEL CLERK	10,386	0.37	27,660	1.00	0	0.00	0	0.00
RECREATION OFCR II	30	0.00	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER I	3,938,665	135.89	4,360,939	130.19	4,360,940	130.19	4,360,940	130.19
CHILDREN'S SERVICE WORKER II	41,366,308	1,263.38	44,607,854	1,221.76	44,607,854	1,221.76	43,707,632	1,193.76
CHILDREN'S SERVICE SPV	8,821,998	239.89	8,575,289	232.01	8,485,098	231.00	8,485,098	231.00
CHILDREN'S SERVICE PROG MGR	1,019,009	23.90	1,034,051	24.00	978,276	23.00	978,276	23.00
CHILDREN'S SERVICE SPECIALIST	2,651,851	66.16	2,537,400	63.01	2,636,101	66.00	2,636,101	66.00
FAMILY SUPPORT ELIGIBILITY SPC	953,942	31.30	958,490	31.50	954,650	31.50	954,650	31.50
FAMILY SUPPORT ELIGIBILITY SPV	185,100	4.99	185,100	5.02	185,100	5.00	185,100	5.00
REG CNSLT RESID LCSNG UNIT	183,948	3.99	183,948	3.99	183,948	3.99	183,948	3.99
PROGRAM DEVELOPMENT SPEC	82,117	1.98	88,404	2.00	82,044	2.00	82,044	2.00
COMMUNITY SERVICES AIDE	115,416	4.99	115,416	5.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	36,600	0.98	39,468	1.00	37,296	1.00	37,296	1.00
FISCAL & ADMINISTRATIVE MGR B1	56,727	1.35	41,712	1.00	85,056	2.00	85,056	2.00
SOCIAL SERVICES MGR, BAND 1	2,475,345	55.38	2,516,789	56.00	2,516,789	55.99	2,516,789	55.99
SOCIAL SERVICES MNGR, BAND 2	65,076	1.00	65,076	1.00	65,076	1.00	65,076	1.00
MISCELLANEOUS PROFESSIONAL	11,690	0.16	0	0.00	2,184	0.03	2,184	0.03

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
SPECIAL ASST PROFESSIONAL	308,677	5.09	300,720	4.98	312,543	5.00	312,543	5.00
SPECIAL ASST OFFICE & CLERICAL	2,162	0.08	0	0.00	25,944	1.00	25,944	1.00
SOCIAL SERVICES WORKER	30,439	0.90	681	0.02	4,395	0.13	4,395	0.13
TOTAL - PS	**68,388,040**	**2,089.25**	**70,748,288**	**1,960.73**	**70,748,288**	**1,960.73**	**69,848,066**	**1,932.73**
TRAVEL, IN-STATE	1,359,643	0.00	2,824,552	0.00	1,600,000	0.00	1,550,565	0.00
TRAVEL, OUT-OF-STATE	3,186	0.00	2,999	0.00	3,185	0.00	3,156	0.00
SUPPLIES	1,836,721	0.00	1,174,650	0.00	2,057,188	0.00	2,037,591	0.00
PROFESSIONAL DEVELOPMENT	28,302	0.00	13,145	0.00	28,500	0.00	28,359	0.00
COMMUNICATION SERV & SUPP	803,196	0.00	608,412	0.00	809,999	0.00	809,999	0.00
PROFESSIONAL SERVICES	368,163	0.00	673,181	0.00	856,375	0.00	1,987,294	0.00
HOUSEKEEPING & JANITORIAL SERV	471	0.00	3,555	0.00	499	0.00	499	0.00
M&R SERVICES	211,339	0.00	193,922	0.00	215,000	0.00	215,000	0.00
MOTORIZED EQUIPMENT	0	0.00	50,050	0.00	50,050	0.00	50,050	0.00
OFFICE EQUIPMENT	85,391	0.00	135,018	0.00	88,000	0.00	88,000	0.00
OTHER EQUIPMENT	12,447	0.00	9,380	0.00	13,001	0.00	13,001	0.00
PROPERTY & IMPROVEMENTS	1,098	0.00	4,109	0.00	1,500	0.00	1,500	0.00
BUILDING LEASE PAYMENTS	10,719	0.00	34,566	0.00	12,000	0.00	12,000	0.00
EQUIPMENT RENTALS & LEASES	18,805	0.00	26,258	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	5,442	0.00	7,000	0.00	5,500	0.00	5,500	0.00
TOTAL - EE	**4,744,923**	**0.00**	**5,760,797**	**0.00**	**5,760,797**	**0.00**	**6,822,514**	**0.00**
PROGRAM DISTRIBUTIONS	544	0.00	13,050	0.00	13,050	0.00	13,050	0.00
DEBT SERVICE	566,565	0.00	612,812	0.00	612,812	0.00	612,812	0.00
TOTAL - PD	**567,109**	**0.00**	**625,862**	**0.00**	**625,862**	**0.00**	**625,862**	**0.00**
GRAND TOTAL	**$73,700,072**	**2,089.25**	**$77,134,947**	**1,960.73**	**$77,134,947**	**1,960.73**	**$77,296,442**	**1,932.73**
GENERAL REVENUE	**$29,585,150**	**853.30**	**$30,580,502**	**693.06**	**$30,580,502**	**693.06**	**$30,604,464**	**676.26**
FEDERAL FUNDS	**$44,053,463**	**1,234.11**	**$46,457,579**	**1,265.82**	**$46,457,579**	**1,265.82**	**$46,596,015**	**1,254.62**
OTHER FUNDS	**$61,459**	**1.84**	**$96,866**	**1.85**	**$96,866**	**1.85**	**$95,963**	**1.85**

PROGRAM DESCRIPTION

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

1. What does this program do?

PROGRAM SYNOPSIS: Provides for Children's Service Workers and support staff to support the Children's Division (CD) programs in each of the 45 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect, provide assistance for families in need of services to keep or return children home safely, secure appropriate out-of-home placements for children placed in the Division's custody, and locate permanent homes when it is in the best interest of children.

The Children's Division must employ direct worker staff, supervisory, administrative, and clerical positions to support the programs that it administers. The division's administrative structure provides that the Division Director will supervise administrative staff in the Regions, and they in turn will manage the division's local county offices which are organized into circuits. Regional staff are responsible for all programs operated by the division in that 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), a 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. The supervisors are responsible for quality, and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new workers. Supervisory staff are allocated based on a ratio of 1 for each 7 workers. Clerical staff are frequently shared between CD and FSD in the county offices. They manage the direction of clients that come into the office, provide reception and data entry functions and assist with other clerical functions.

Children's Services Workers in the Children's Division investigate child abuse and neglect reports, conduct family assessments, provide permanency planning for children, and ensure that permanency is achieved in an expedited manner. The Children's Service Worker is an advocate for the children and an integral partner with the juvenile court. They must ensure that safety is attained, and the needs of the children and their families are met in a manner that serves the child's best interests. According to Section 210.112RSMo, it was the intent and goal of the General Assembly to have the Children's Division attain accreditation by the Council on Accreditation (COA). On November 13, 2009, COA announced that the Missouri's Children's Division was fully accredited. Statewide efforts are underway in FY11 and beyond to ensure accreditation standards are maintained, per requirement of COA. Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the Children's Division is doing its best to advocate for Missouri's most vulnerable citizens by adhering to nationally recognized standards.

COA supports sound policy and reasonable caseload sizes to help ensure the safety and welfare of children. Following is a brief discussion of the major responsibilities of the Children's Service Worker.

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

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

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

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

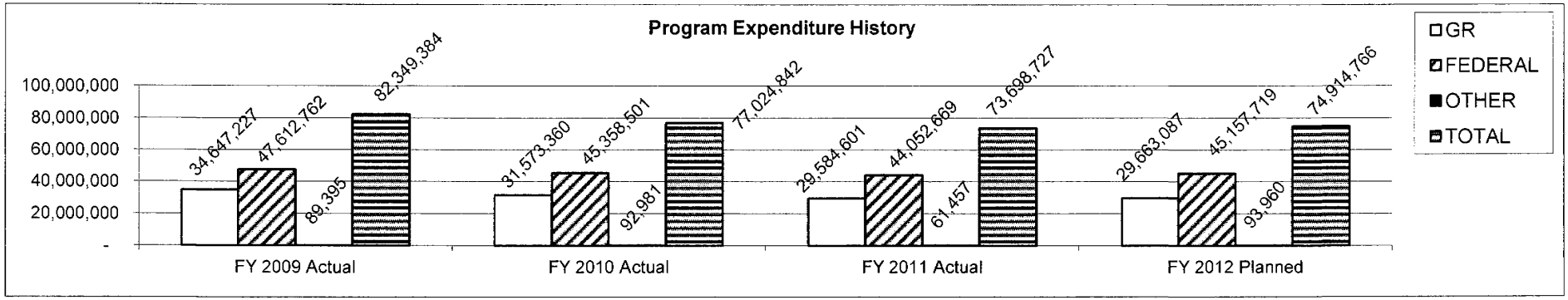
3. Are there federal matching requirements? If yes, please explain.

Children's Division line staff and operations expenditures are reimbursable at the Children's Division time study rate of around 37.2% federal (62.8% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

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

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

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



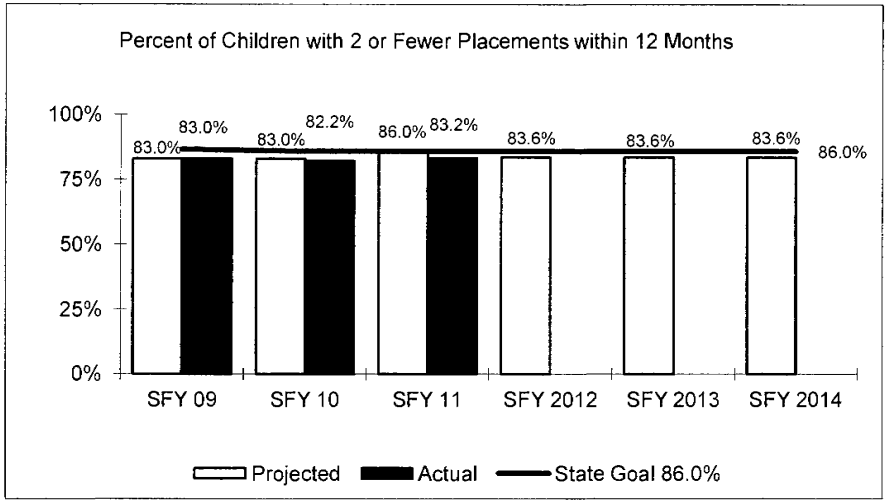
Planned FY 2012 expenditures are net of reserve
Reverted: $920,321
Reserve: $1,299,860 Federal
$2,906 HIF

Note: In FY2011 the Child Welfare Accreditation Core was transferred to the Children's Field Staff and Operations Core. Expenditure amounts for FY2009 and FY2010 include Child Welfare Accreditation Core Expenditures.

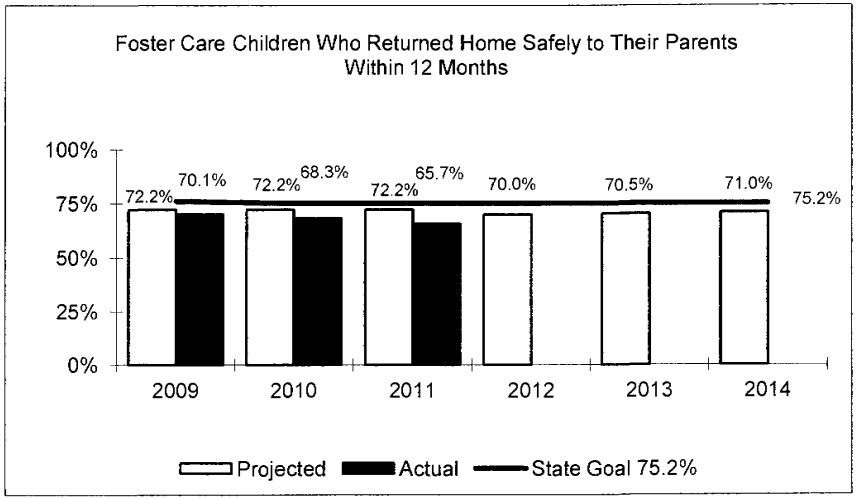
6. What are the sources of the "Other " funds?

Health Initiative Fund (0275)

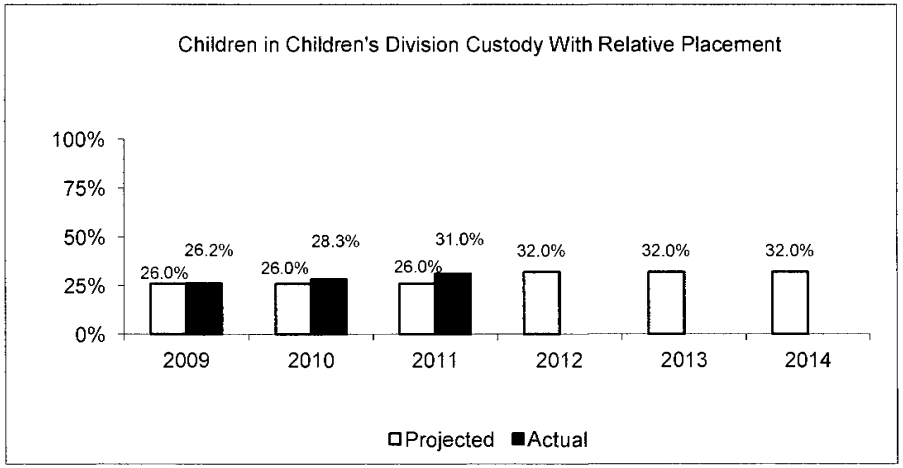
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

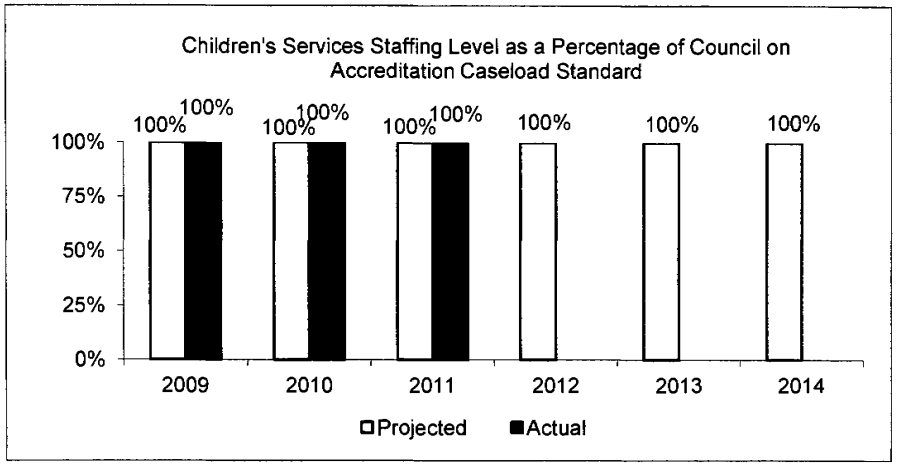


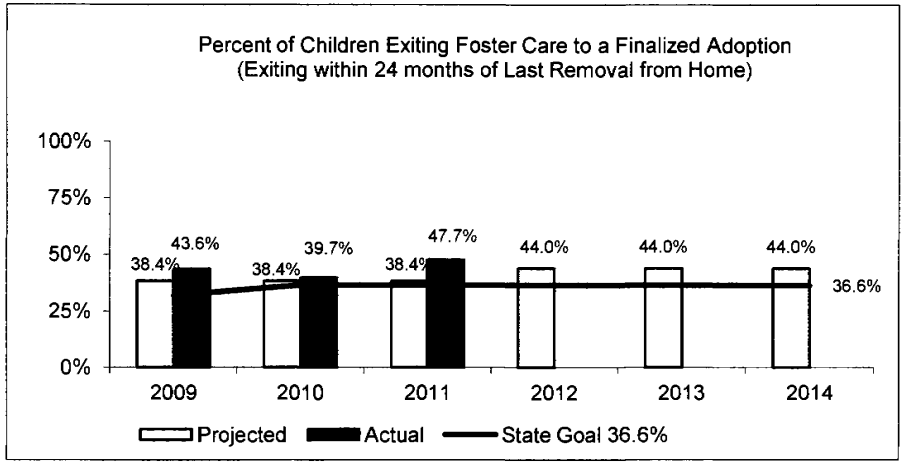
Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.



Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

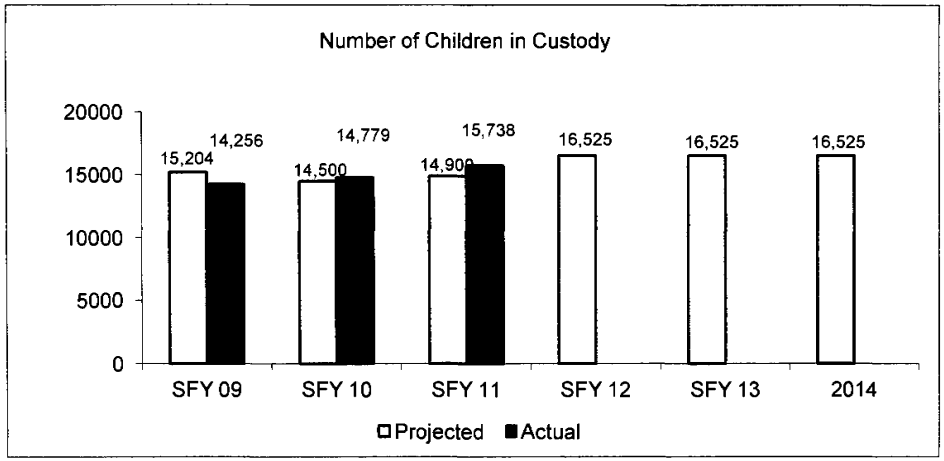
7b. Provide an efficiency measure.



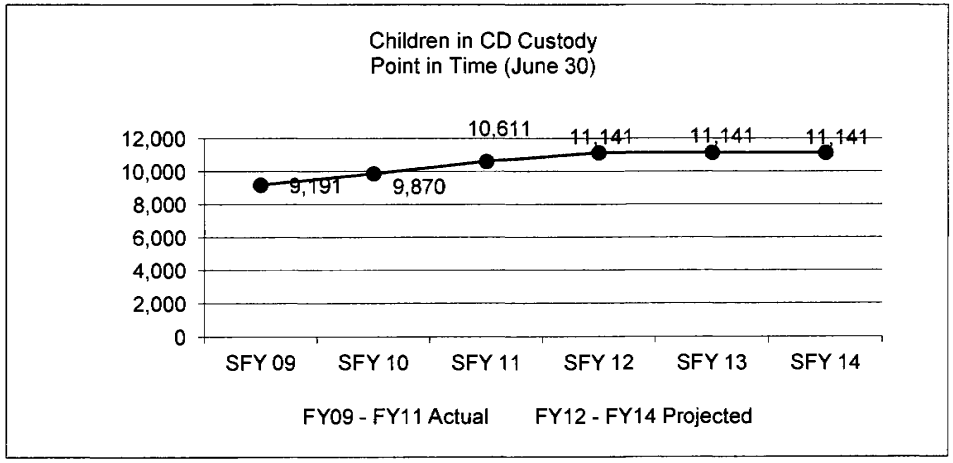


Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

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



Prior year numbers have been updated to reflect more accurate data.



Prior year numbers have been updated to reflect more accurate data.

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

Number of Child Abuse/Neglect Reports

Year	Actual Number of Reports	Projected Number of Reports
SFY 09	*51,067	55,000
SFY 10	*53,177	55,000
SFY 11	59,992	56,000
SFY 12		60,000
SFY 13		60,000
SFY 14		60,000

*Prior year numbers have been updated with more accurate data

Children's Staff Training

FY13 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILDREN'S STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	767,988	0.00	761,528	0.00	761,528	0.00	750,989	0.00
DEPT OF SOC SERV FEDERAL & OTH	262,761	0.00	384,041	0.00	384,041	0.00	384,041	0.00
TOTAL - EE	1,030,749	0.00	1,145,569	0.00	1,145,569	0.00	1,135,030	0.00
TOTAL	**1,030,749**	**0.00**	**1,145,569**	**0.00**	**1,145,569**	**0.00**	**1,135,030**	**0.00**
GRAND TOTAL	**$1,030,749**	**0.00**	**$1,145,569**	**0.00**	**$1,145,569**	**0.00**	**$1,135,030**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90090C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS				
EE	761,528	384,041		1,145,569
PSD				
TRF				
Total	**761,528**	**384,041**		**1,145,569**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE	750,989	384,041		1,135,030
PSD				
TRF				
Total	**750,989**	**384,041**		**1,135,030**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

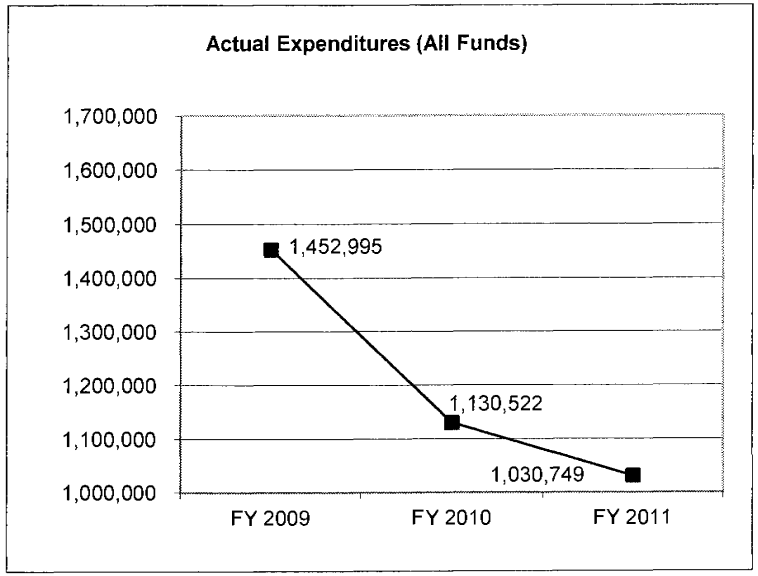
Funding to provide staff training and education for all levels of Children's Division staff and community representatives as appropriate. Training staff on agency policy and practice using federal and state statute as a framework is essential to ensure that children and families receive appropriate, adequate services to meet their individual needs.

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

Children's Staff Training

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,510,841	1,276,069	1,224,397	1,145,569
Less Reverted (All Funds)	(44,692)	(39,123)	(72,368)	N/A
Budget Authority (All Funds)	1,466,149	1,236,946	1,152,029	N/A
Actual Expenditures (All Funds)	1,452,995	1,130,522	1,030,749	N/A
Unexpended (All Funds)	13,154	106,424	121,280	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	13,153	106,424	121,280	N/A
Other	0	0	0	N/A



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

NOTES:

FY2009--There was a 3% GR E&E cut in the amount of $34,850. Federal fund reserve of $13,153 due to empty authority.

FY2010--There was a core reduction of $234,772 General Revenue.

FY2011--There was a core reduction of $51,672 General Revenue.

FY2012-- There was a core reduction of $78,828 General Revenue

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	761,528	384,041	0	1,145,569	
		Total	**0.00**	**761,528**	**384,041**	**0**	**1,145,569**	
DEPARTMENT CORE REQUEST								
		EE	0.00	761,528	384,041	0	1,145,569	
		Total	**0.00**	**761,528**	**384,041**	**0**	**1,145,569**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1259 6307	EE	0.00	(10,539)	0	0	(10,539)	
NET GOVERNOR CHANGES			**0.00**	**(10,539)**	**0**	**0**	**(10,539)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	750,989	384,041	0	1,135,030	
		Total	**0.00**	**750,989**	**384,041**	**0**	**1,135,030**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILDREN'S STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	310,155	0.00	304,126	0.00	311,000	0.00	300,517	0.00
FUEL & UTILITIES	0	0.00	1,809	0.00	100	0.00	100	0.00
SUPPLIES	176	0.00	395	0.00	400	0.00	400	0.00
PROFESSIONAL DEVELOPMENT	28,866	0.00	1,716	0.00	29,000	0.00	28,944	0.00
PROFESSIONAL SERVICES	684,403	0.00	802,008	0.00	796,869	0.00	796,869	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,288	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	619	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	3,051	0.00	16,667	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	421	0.00	395	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	3,677	0.00	16,546	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	**1,030,749**	**0.00**	**1,145,569**	**0.00**	**1,145,569**	**0.00**	**1,135,030**	**0.00**
GRAND TOTAL	**$1,030,749**	**0.00**	**$1,145,569**	**0.00**	**$1,145,569**	**0.00**	**$1,135,030**	**0.00**
GENERAL REVENUE	**$767,988**	**0.00**	**$761,528**	**0.00**	**$761,528**	**0.00**	**$750,989**	**0.00**
FEDERAL FUNDS	**$262,761**	**0.00**	**$384,041**	**0.00**	**$384,041**	**0.00**	**$384,041**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Division Professional Development and Training program provides Children's staff training and education for all levels of Children's Division staff and community representatives as appropriate. Training of staff on agency policy and practice that uses federal and state statute as a framework is essential to ensure that children and families receive appropriate, adequate services to meet their individual needs.

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

Child Welfare Practice Pre-Service Training-Skill Building for Children's Service Workers
This comprehensive, competency based training program is divided into three equal partnerships: the immediate supervisor of the trainee, the classroom trainer and the new worker. The supervisor coaches the new worker through a series of On The Job Training (OJT) activities. The classroom trainer develops work skills through a wide range of adult learning activities and the trainee is an active participant in completing learning assignments.

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

Child Welfare Practice Basic Orientation Training consists of approximately 126 hours of classroom training. The "on-the-job" training is conducted at the workers base circuit. Each basic session of classroom training consists of approximately 20 or more persons, which includes agency field staff as well as persons contracted with CD to provide services to families. Following Basic Orientation, new staff must complete core, in-service courses which can vary ,depending on their job duties. The three core In-service courses are: Investigation/Assessment, Family Centered Services (FCS), and Family-Centered Out-of-Home Care (FCOOHC). Core in-service modules for Children Services Workers and Supervisors range in length from 14-36 hours, depending on the module of job specialization. The in-service must also be completed by the employee within their first year. In addition to these in-service courses, the agency also provides in-service training on such topics as Legal Aspects, Older Youth, Domestic Violence, Ethics, and Cultural Competency as part of the ongoing professional development of staff.

STARS Pre-Service Training for Foster and Adoptive Parent Applicants - Train-the-Trainer
The Professional Development and Training Unit Trainers provide a Train-the-Trainer session to help the children's service worker and teaching foster/adoptive parents become informed of the STARS (Specialized Training, Assessment and Resource Support/Skills) program so they are able to facilitate the on-going pre-service training classes for potential foster/adoptive parents. The curriculum used was developed by the Child Welfare League of America in cooperation with Illinois, Missouri and about 30 other states and is available worldwide. The curriculum used is competency-based for foster and adoptive parents.

Spaulding: Making the Commitment to Adoption Curriculum for Adoptive Parent Applicants-Train-the-Trainer
The Professional Development and Training Unit Trainers provide a Spaulding Train-the-Trainer course for those who have completed the STARS Train-the-Trainer Courses, and wish to train Spaulding. Spaulding is a course for those parents who have successfully completed the 27 hours pre-service curriculum and wish to adopt. It was developed by the Spaulding National Center for Special Needs Adoption to be a part of the preparation process of resource families. This training assists those considering adoption in looking at those differences and the unique challenges that adoptive families of children with special needs face and explore ways to anticipate and manage these challenges. The Train-the-Trainer courses address all of this in a three day program.

Forming a family through adoption is different than forming one biologically or being a foster family. It is not necessarily better or worse, easier or more difficult--but different, regardless of the age or special needs of the child(ren) adopted. This training assists those considering adoption to look at those differences and the unique challenges that adoptive families of children with special needs face and explores ways of anticipating and managing these challenges.

Particular attention is given to the impact of separation, loss and grief and the importance of attachment in the adoption experience. Those involved in the training will explore how children enter the child welfare system; the impact of abuse, neglect, abandonment and life in the system on children's behavior; and just who these children are who need adoptive families.

STARS In Service Training for Foster Parents - Train-the-Trainer
The STARS In-Service curriculum for foster parents was written by the Child Welfare League of America, as part of the same contract and consortium noted under the STARS Pre Service Train-the-Trainer item.

The In-Service course consists of twelve modules, each containing one to five sessions, each three hours in length, for a total of 99 hours of training. The content addresses the advancement of the competency acquisition introduced in the STARS/CWLA pre-service curriculum.

Staff in local counties work with foster parents to determine which competencies the foster parent needs to develop further, and the local teaching/training teams offer the courses.

Training and Development staff conduct Train-the-Trainer courses for teams of local teaching foster parents and workers from those counties where the Family Centered Out of Home Care (FCOOHC) program and the STARS/CWLA curriculum have been trained and implemented. The Train-the-Trainer session consists of two, one-week sessions. Approximately 25 persons can attend per session. These teams are some of the same persons trained in the pre-service curriculum.

Child Abuse/Neglect Investigation - 20 Hours of Training
210.180 RSMo. requires that "each employee of the division who is responsible for the investigation or family assessment of reports of suspected child abuse or neglect shall receive...not less than 20 hours of in-service training each year on the subject of the identification and treatment of child abuse and neglect." This statute was passed as part of SB 470 in 1986 and amended with SB 595 in 1994.

Training delivered, in order to comply with RSMo. 210.180, includes the philosophy, knowledge and skills used throughout the state which are reflective of CD policy, Missouri statutes, and child welfare practice and philosophy.

Training For Newly Promoted Supervisors
New children service and clerical supervisors are required to attend classroom training within six months of promotion. The 40 hour BOSS classroom training is provided through the Human Resource Center. In addition to the initial BOSS training, CD front line supervisors are required to attend the 39 hours Children's Division Clinical Supervisor Training which is also provided to supervisors in the first six months of employment.

Part-Time Master's of Social Work Education Programs
There are education programs designed to help Children's Division staff and child welfare professionals attain the Master's of Social Work degree while continuing to be employed full-time by the Children's Division. Title IV-E funding is available to help cover the costs of these programs. Universities and colleges partnering with the Children's Division include the University of Missouri (UMC) campuses in Columbia, Kansas City and St. Louis; and Missouri State University. UMC also has distance learning sites in Southeast Missouri at Southeast Missouri State University (SEMO), Northwest Missouri at Missouri Western and North Central at Truman State University. The Part-Time Master's program pays staff's tuition, books, and fees. In return for the assistance, the employee/student must agree to a fixed time of employment in the county of preference. The payback time for this program is 4 years.

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

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

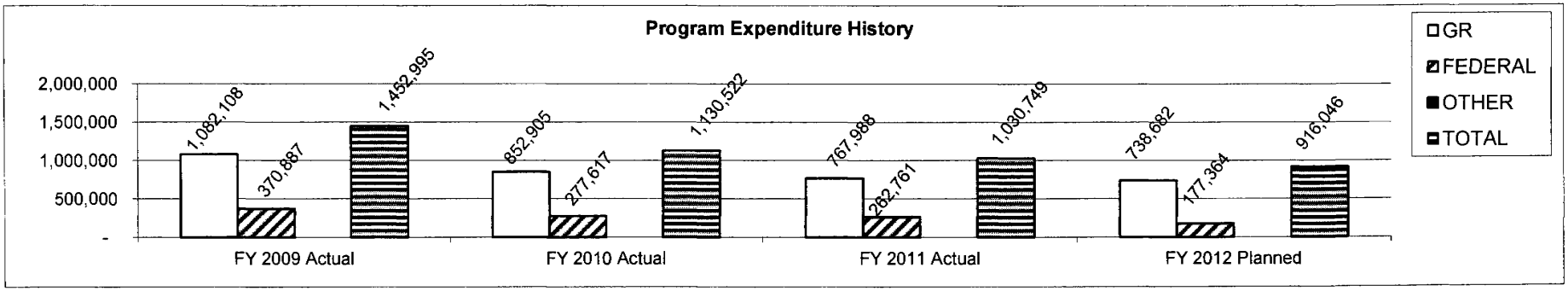
3. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 75% IV-E federal match for every dollar spent, making the state match obligation 25%. The state match related to the education programs is paid/certified by the participating universities and colleges. Administrative expenditures related to training may receive a 50% IV-E federal match.

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

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

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

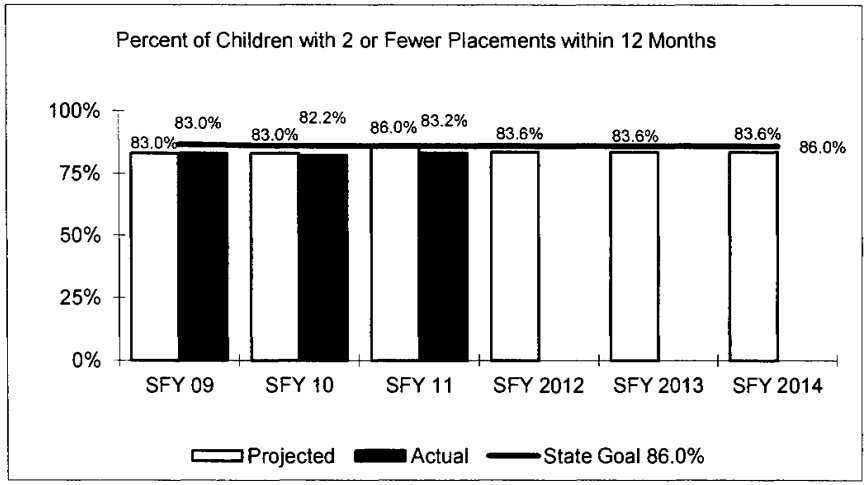


Planned FY 2012 expenditures are net of reserves
Reverted: $22,846
Reserves: $206,667 Federal

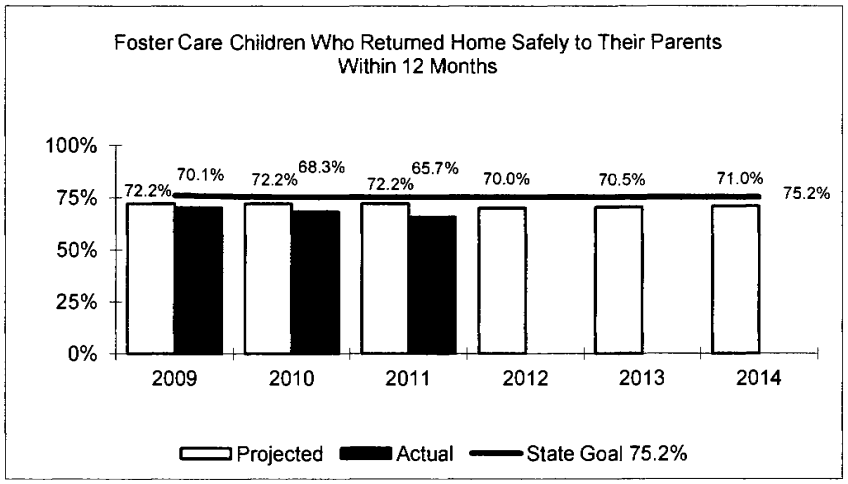
6. What are the sources of the "Other " funds?

N/A

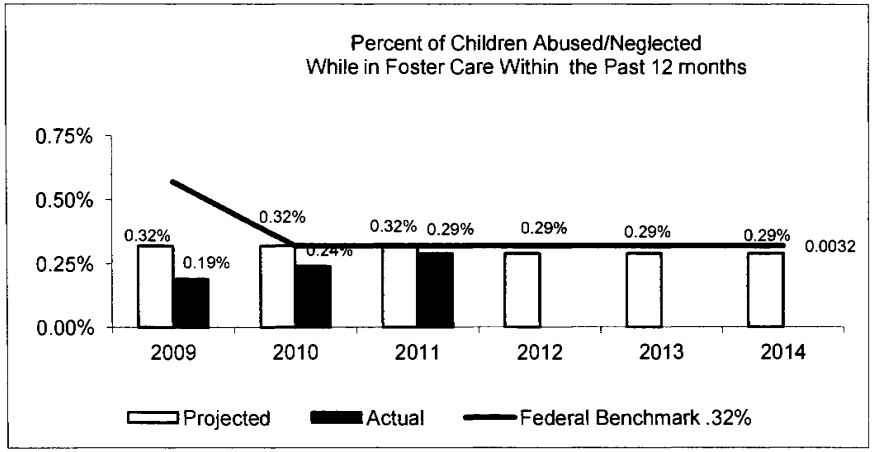
7a. Provide an effectiveness measure.



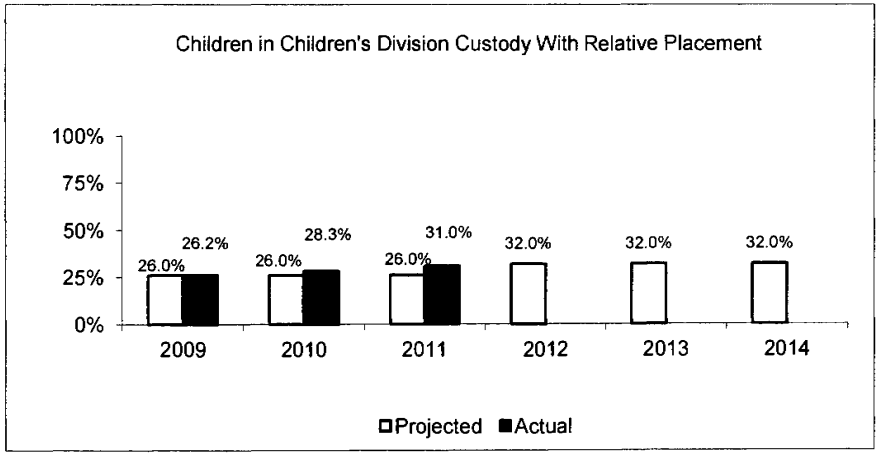
Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.



Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.



Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.



Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

7b. Provide an efficiency measure.

N/A

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

Number of Staff Trained

Year	Actual CWP Basic	Projected CWP Basic	Actual STARS/ Spaulding	Projected STARS/ Spaulding	Actual Other	Projected Other	Total Actual	Total Projected
SFY 09	331	410	142	325	1,080	847	1,553	1,582
SFY 10	162	410	139	325	1,122	847	1,423	1,582
SFY 11	306	410	119	325	1,094	847	1,519	1,582
SFY 12		325		240		900		1,465
SFY 13		325		240		900		1,465
SFY 14		325		240		900		1,465

Number of Staff Training Sessions

Year	Actual CWP Basic	Projected CWP Basic	Actual STARS/ Spaulding	Projected STARS/ Spaulding	Actual Other	Projected Other	Total Actual	Total Projected
SFY 09	117	62	14	20	126	129	257	211
SFY 10	75	62	15	20	93	129	183	211
SFY 11	105	62	15	20	84	129	204	211
SFY 12		80		18		112		210
SFY 13		80		18		112		210
SFY 14		80		18		112		210

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

N/A

Children's Treatment Services

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	76,117	0.00	1,557,886	0.00	1,557,886	0.00	1,557,867	0.00
DEPT OF SOC SERV FEDERAL & OTH	156,702	0.00	543,415	0.00	543,415	0.00	543,415	0.00
TOTAL - EE	232,819	0.00	2,101,301	0.00	2,101,301	0.00	2,101,282	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,734,074	0.00	7,515,540	0.00	5,915,540	0.00	5,915,540	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,249,561	0.00	3,582,619	0.00	3,582,619	0.00	3,582,619	0.00
TOTAL - PD	11,557,053	0.00	12,671,577	0.00	11,071,577	0.00	11,071,577	0.00
TOTAL	**11,789,872**	**0.00**	**14,772,878**	**0.00**	**13,172,878**	**0.00**	**13,172,859**	**0.00**
GRAND TOTAL	**$11,789,872**	**0.00**	**$14,772,878**	**0.00**	**$13,172,878**	**0.00**	**$13,172,859**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90185C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS				
EE	1,557,886	543,415		2,101,301
PSD	5,915,540	5,156,037		11,071,577
TRF				
Total	**7,473,426**	**5,699,452**		**13,172,878**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE	1,557,867	543,415		2,101,282
PSD	5,915,540	5,156,037		11,071,577
TRF				
Total	**7,473,407**	**5,699,452**		**13,172,859**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

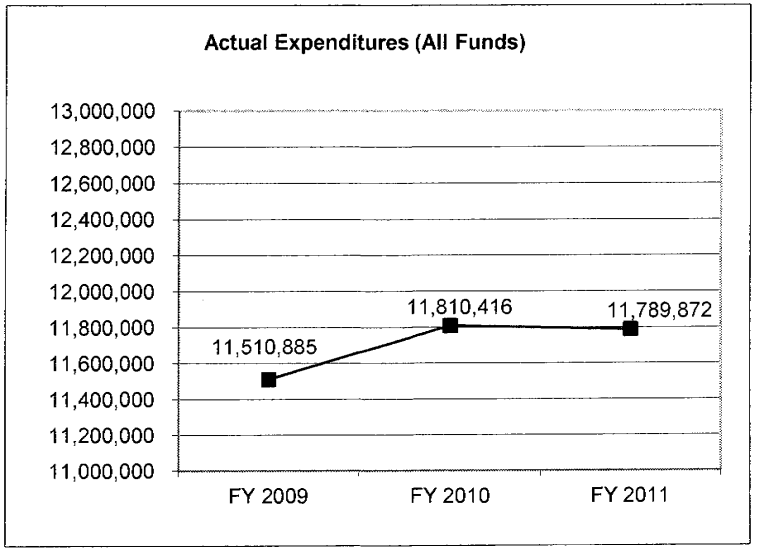
This appropriation provides services for families and children to prevent child abuse and neglect (CA/N) and to treat the negative consequences of the occurrence of CA/N. These services are administered by third party providers and include counseling and therapy; parent aide and education services; and intensive in-home services (family preservation). These services are provided in order to keep children from entering alternative care and to return children safely to their homes.

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

Children's Treatment Services

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	12,476,238	11,976,238	11,976,238	14,772,878
Less Reverted (All Funds)	(204,306)	0	0	N/A
Budget Authority (All Funds)	12,271,932	11,976,238	11,976,238	N/A
Actual Expenditures (All Funds)	11,510,885	11,810,416	11,789,872	N/A
Unexpended (All Funds)	761,047	165,822	186,366	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	761,047	165,822	186,366	N/A
Other	0	0	0	N/A



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

NOTES:

FY2008--Federal fund agency reserve of $770,000 for authority in excess of cash for Extensive Day Treatment.
$350,000 of the funding for Home Visitation was transferred to a new section called Child Welfare Prevention. In addition, CD received $300,000 of new funding for an Intensive In-Home Services increase.

FY2009--Previously, funding for Crisis Nursery and Teen Crisis Care were in a separate line item within the CTS budget section. In FY2009 the funding was transferred to individual budget sections. CD received $234,000 of new funding for Intensive In-Home Services. Federal fund reserve of $761,000 due to empty authority.

FY2010--There was a core reduction of $500,000 to align Extensive Day Treatment budget authority with planned spending.

FY2012--There was a core reduction of $90 E&E and $750,000 PSD for Family Reunification.
There was a transfer in of $696,020 E&E for Intensive In-Home Services (IIS) from Children's Field,
$1,250,710 increase in E&E for IIS and $1,600,000 PSD reallocation from Children's Program Pool.

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	1,557,886	543,415	0	2,101,301	
		PD	0.00	7,515,540	5,156,037	0	12,671,577	
		Total	**0.00**	**9,073,426**	**5,699,452**	**0**	**14,772,878**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	687 4861	PD	0.00	(1,600,000)	0	0	(1,600,000)	FY12 expenditure restriction. Reduces Family Reunification Services to FY11 funding level.
NET DEPARTMENT CHANGES			**0.00**	**(1,600,000)**	**0**	**0**	**(1,600,000)**	
DEPARTMENT CORE REQUEST								
		EE	0.00	1,557,886	543,415	0	2,101,301	
		PD	0.00	5,915,540	5,156,037	0	11,071,577	
		Total	**0.00**	**7,473,426**	**5,699,452**	**0**	**13,172,878**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1263 4861	EE	0.00	(19)	0	0	(19)	
NET GOVERNOR CHANGES			**0.00**	**(19)**	**0**	**0**	**(19)**	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	1,557,867	543,415	0	2,101,282	
		PD	0.00	5,915,540	5,156,037	0	11,071,577	
		Total	**0.00**	**7,473,407**	**5,699,452**	**0**	**13,172,859**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
TRAVEL, IN-STATE	294	0.00	410	0.00	300	0.00	281	0.00
PROFESSIONAL SERVICES	232,525	0.00	2,100,891	0.00	2,101,001	0.00	2,101,001	0.00
TOTAL - EE	**232,819**	**0.00**	**2,101,301**	**0.00**	**2,101,301**	**0.00**	**2,101,282**	**0.00**
PROGRAM DISTRIBUTIONS	11,557,053	0.00	12,671,577	0.00	11,071,577	0.00	11,071,577	0.00
TOTAL - PD	**11,557,053**	**0.00**	**12,671,577**	**0.00**	**11,071,577**	**0.00**	**11,071,577**	**0.00**
GRAND TOTAL	**$11,789,872**	**0.00**	**$14,772,878**	**0.00**	**$13,172,878**	**0.00**	**$13,172,859**	**0.00**
GENERAL REVENUE	$6,810,191	0.00	$9,073,426	0.00	$7,473,426	0.00	$7,473,407	0.00
FEDERAL FUNDS	$4,979,681	0.00	$5,699,452	0.00	$5,699,452	0.00	$5,699,452	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

PROGRAM SYNOPSIS: This program provides services for families and children to prevent child abuse and neglect (CA/N) and to treat the negative consequences of the occurrence of CA/N. These services are administered by third party providers and include counseling and therapy; parent aide and education services; and intensive in-home services (family preservation). Services are provided in order to keep children from entering alternative care as well as return children safely to their homes.

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

"Traditional" CTS Services
In families with children identified as abused or neglected, or at risk of abuse or neglect, services are provided to prevent injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of problems experienced by these families, a variety of services are required.

The services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services delivered to the family to divert children from foster care and to assist families in having their children returned to their home.

CTS Services include:
•Family Therapy - Intensive family therapy treatment services to families at the contractor's facility or in the home of the family.
•Individual Therapy - Individual therapy in the form of guidance and instruction.
•Group Therapy - Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals.
•Crisis Intervention Services - Services to an individual in order to alleviate or diffuse a situation of immediate crisis.
•Mental Health Assessment - Assessment services to identify the treatment needs of the individual or family for the purpose of assisting the Division to develop and implement a treatment plan to correct or minimize those needs.
•Psychological Testing - Testing services which shall include: 1) the administration and interpretation of an individual battery of tests; 2) the submission of a written report stating the result of the tests; and 3) a recommendation for treatment.
•Day Treatment - Therapeutic day treatment program for emotionally disturbed, developmentally disadvantaged, and abused or neglected children also providing therapy for members of the child's family.
•Family Assistance - Provide systematic behavior analysis and assessment, behavior management, plan development, consultation, environmental manipulation and training to and for individuals with mental retardation and other developmental disabilities whose maladaptive behavior is significantly disrupting their progress toward successful parenting.
•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.
•Parent Aide - Placement of a trained parent aide in the home of a family as part of the family/client's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills.
•Tutoring - Provisions of services to children enrolled in and attending school for educational enhancement
•Mentoring - One-on-one services provided directly to a child to meet identified goals in the areas of problem solving, peer pressure, and socially acceptable behavior .

•Service Delivery Coordination - The provision of case management activities on behalf of a specific child or family.
•Resource Coordination - The provision of activities that coordinate the delivery of services, or the development, identification, and/or acquisition of resources for clients in need of a variety of services.
•Parent Education Program - The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals.
•Parent Training Program - Provisions of an instructional program that is competency based to demonstrate appropriate parenting techniques

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

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

Transportation
Purchase of transportation, by miles traveled, to transport clients to and from services, e.g. to medical appointments, counseling sessions, etc.

Services above are available on a statewide basis. MO HealthNet is used in lieu of CTS, when available.

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

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

IIS is based on the belief that families can, through intensive intervention, learn to nurture their children, improve their functioning, and gain support within their community to enable the family to remain safely together. Enmeshed in this belief is the ultimate goal of the program, the safety of the child. At no time should the Missouri (IIS) program be viewed as keeping families together at all cost.

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

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

Essential Program Elements Include:
•One or more children in the family must be at imminent risk of out-of-home placement;
•No waiting list for services;
•Specialists' availability within 24 hours of referral;
•Home-based service orientation;
•Focus on the entire family as the service recipient;
•Intensive intervention, up to 20 hours per family (or more, if needed), per week;
•Specialists' availability to family 24-hours per day, seven days per week;
•Specialists' delivery of both concrete and counseling services;
•Regular staffing conducted between the specialist, supervisor, referral agent, follow-up provider and other pertinent individuals;
•Crisis intervention fund available for family emergency needs and treatment enhancement;
•Time limited (six week maximum) service period;
•Specialists' caseloads limited to two families;
•Coordination of IIS follow-up services; and
•Specialists possess specific educational and training requirements.
•Intensive In-Home Services are available statewide for the benefit of all Missouri families.

Intensive Family Reunification
A family whose child may be already in out-of-home care, and not otherwise expected to return to his natural home within six months, is referred for Family Reunification services. Much like Intensive In-Home Services, Family Reunification is aimed at determining which factors caused the removal of the child, and working to eliminate those keeping the child from returning home. This intervention is also approximately six weeks in duration and staff are available to the family 24 hours a day seven days a week in order to ensure that children transition successfully back to their home and community. Due to the intense nature of the services being delivered, contracted Family Reunification Specialists carry caseloads of no more than 3 families at a time.

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

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

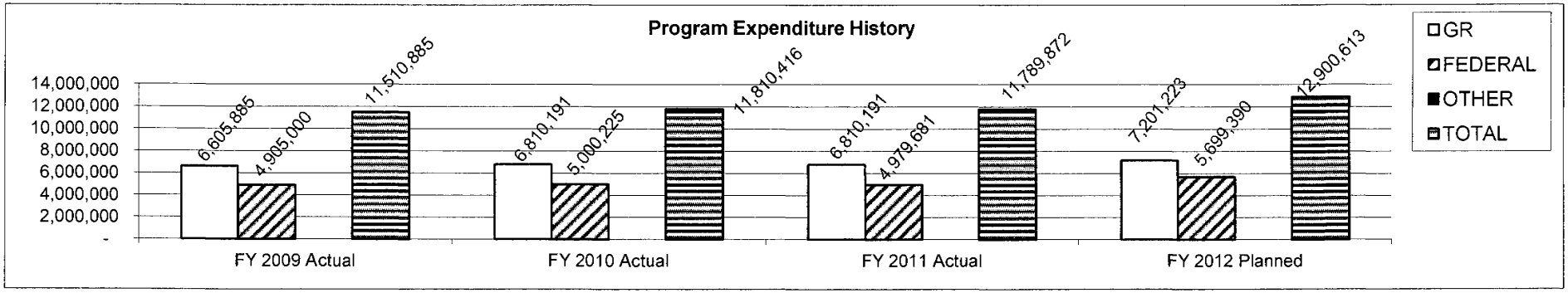
3. Are there federal matching requirements? If yes, please explain.

Most Children's Treatment Services expenditures do not earn federal dollars. Some expenditures are used as state maintenance of effort (MOE) to earn the federal IV-B 2 family preservation and support other block grants.

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

No, however, the Children's Division is required to provide reasonable efforts to support families and allow children to remain safely in their homes.

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

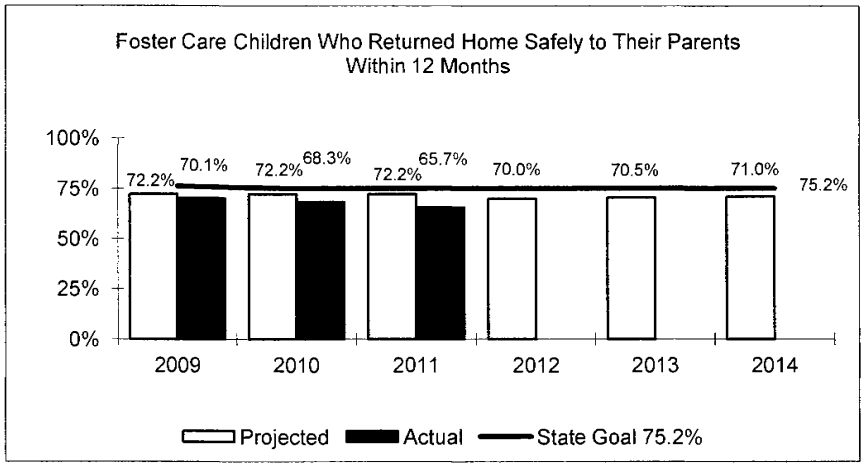


Planned FY 2012 expenditures are net of reserves
Reverted: $1,872,203
Reserves: $62

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

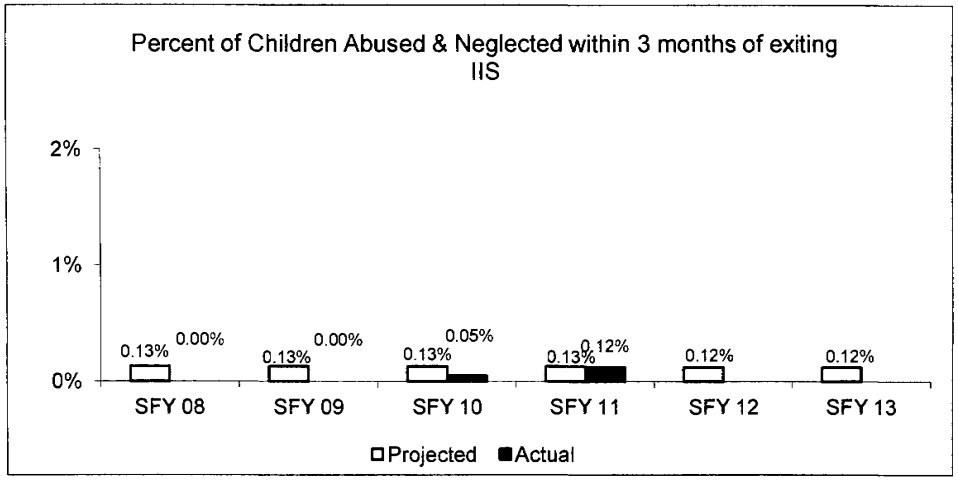
N/A.

7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

7b. Provide an efficiency measure.



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

N/A

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

N/A

Crisis Care

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CRISIS CARE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	976,076	0.00	2,050,000	0.00	1,650,000	0.00	2,050,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	976,076	0.00	2,050,001	0.00	1,650,001	0.00	2,050,001	0.00
TOTAL	**976,076**	**0.00**	**2,050,001**	**0.00**	**1,650,001**	**0.00**	**2,050,001**	**0.00**
GRAND TOTAL	**$976,076**	**0.00**	**$2,050,001**	**0.00**	**$1,650,001**	**0.00**	**$2,050,001**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90190C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS					
EE					
PSD	1,650,000	1		1,650,001	E
TRF					
Total	**1,650,000**	**1**		**1,650,001**	E
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

Note: An "E" is requested for Federal Fund 0610.

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS					
EE					
PSD	2,050,000	1		2,050,001	E
TRF					
Total	**2,050,000**	**1**		**2,050,001**	E
FTE				**0.00**	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds:

Note: An "E" is requested for Federal Fund 0610.

2. CORE DESCRIPTION

The Department merged the Teen Crisis Care core and the Crisis Nursery core in SFY2011 into Crisis Care.

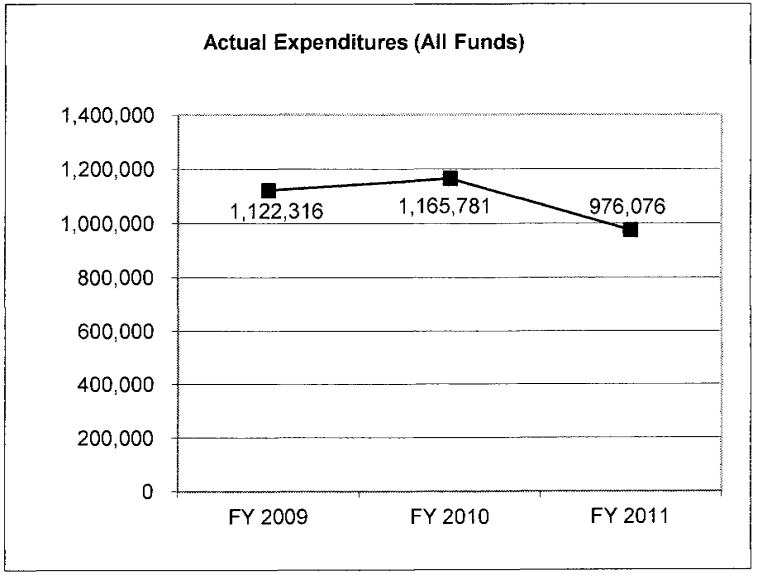
Crisis Care provides temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Care Providers serve children ages birth through 17 years of age. Care for younger children is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc. Care for teenagers is typically used as a safe haven, without this care the teen is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody. Teens experiencing this type of crisis, and lacking a safe haven, may also resort to participation in risky behaviors in order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

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

Children's Treatment Services--Crisis Care

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,750,000	1,750,000	1,250,001	2,050,001
Less Reverted (All Funds)	(552,500)	(482,000)	(37,500)	N/A
Budget Authority (All Funds)	1,197,500	1,268,000	1,212,501	N/A
Actual Expenditures (All Funds)	1,122,316	1,165,781	976,076	N/A
Unexpended (All Funds)	75,184	102,219	236,425	N/A
Unexpended, by Fund:				
General Revenue	75,184	294	236,424	N/A
Federal	0	101,925	1	N/A
Other	0	0	0	N/A



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

NOTES:

The FY 2008 through FY 2010 Financial History includes Appropriations and Expenditures from both Crisis Nursery and Teen Crisis Care.

In FY2011--The Crisis Nursery and Teen Crisis Care Cores were combined and reallocated to the new Crisis Care Core. There was a core cut of $500,000 to Crisis Care.

FY2012--$800,000 General Revenue was core cut from the Children's Program Pool and transferred to Crisis Care.

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	1	0	2,050,001	
		Total	**0.00**	**2,050,000**	**1**	**0**	**2,050,001**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	688 6861	PD	0.00	(400,000)	0	0	(400,000)	FY12 expenditure restriction. Represents a $400,000 reduction to $800,000 increase over FY11 spending appropriated in FY12 budget.
NET DEPARTMENT CHANGES			**0.00**	**(400,000)**	**0**	**0**	**(400,000)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	1,650,000	1	0	1,650,001	
		Total	**0.00**	**1,650,000**	**1**	**0**	**1,650,001**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	688 6861	PD	0.00	400,000	0	0	400,000	FY12 expenditure restriction. Represents a $400,000 reduction to $800,000 increase over FY11 spending appropriated in FY12 budget.
NET GOVERNOR CHANGES			**0.00**	**400,000**	**0**	**0**	**400,000**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	2,050,000	1	0	2,050,001	
		Total	**0.00**	**2,050,000**	**1**	**0**	**2,050,001**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CRISIS CARE								
CORE								
PROGRAM DISTRIBUTIONS	976,076	0.00	2,050,001	0.00	1,650,001	0.00	2,050,001	0.00
TOTAL - PD	976,076	0.00	2,050,001	0.00	1,650,001	0.00	2,050,001	0.00
GRAND TOTAL	$976,076	0.00	$2,050,001	0.00	$1,650,001	0.00	$2,050,001	0.00
GENERAL REVENUE	$976,076	0.00	$2,050,000	0.00	$1,650,000	0.00	$2,050,000	0.00
FEDERAL FUNDS	$0	0.00	$1	0.00	$1	0.00	$1	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

Crisis Care provides temporary care for children whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis nurseries serve children ages birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, homelessness, domestic violence, parental illness, etc.

Teen Crisis Care Centers provide a safe haven for teenagers, ages 13 through 17, who are experiencing a crisis at home. Teens experiencing this type of crisis, and lacking a safe haven, may also resort to participation in risky behaviors in or order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

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

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

Teen Crisis Care and Crisis Nursery are provided free of charge to families voluntarily accessing services in response to such a family crisis. These services are available twenty-four (24) hours a day, seven (7) 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. Crisis Care contracts are awarded through a competitive bid process.

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

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

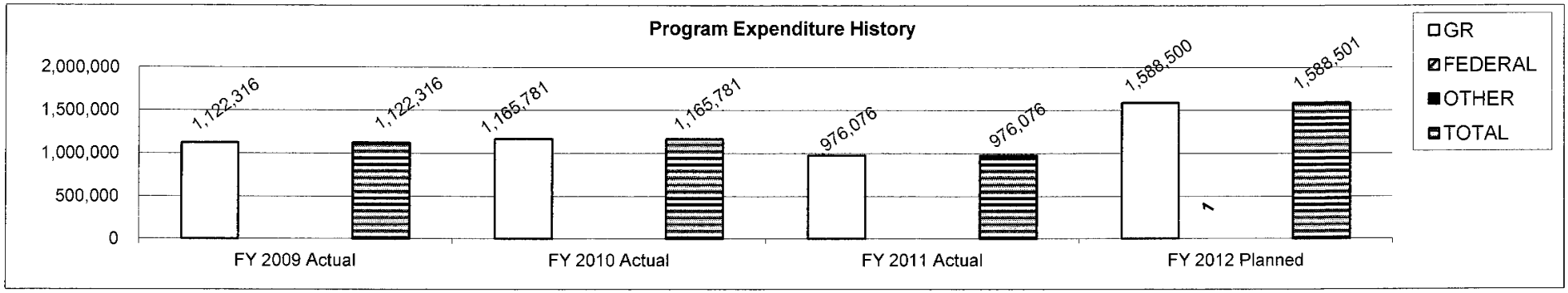
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Planned FY 2012 expenditures are net of reserves
Reverted: $461,500

Note: In FY 2011, the Crisis Nursery and Teen Crisis Care Cores were combined and reallocated to the new Crisis Care Core. Expenditure amounts for FY 2008 thru FY 2010 include expenditures from both Crisis Nursery and Teen Crisis Care.
In FY 2012, $800,000 in General Revenue was cut from the Children's Program Pool and transferred to Crisis Care.

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

None.

7a. Provide an effectiveness measure.

Children have been provided a safe and stable environment during their stay at the crisis nursery facility.

Year	Actual percentage of children with no CA/N report during their stay	Projected percentage of children with no CA/N report during their stay
SFY 09	99.99%	98.00%
SFY 10	99.97%	98.00%
SFY 11	99.97%	98.00%
SFY 12		98.00%
SFY 13		98.00%
SFY 14		98.00%

Children have been provided a safe and stable environment during their stay at the teen crisis facility

Year	Actual percentage of children with no CA/N report during their stay	Projected percentage of children with no CA/N report during their stay
SFY 09	100.00%	98.00%
SFY 10	100.00%	98.00%
SFY 11	99.99%	98.00%
SFY 12		98.00%
SFY 13		98.00%
SFY 14		98.00%

Reduction in Parental Stress Levels in Crisis Nursery

Year	Actual percentage of parents reporting reductions in stress	Projected percentage of parents reporting reductions in stress
SFY 09	87.38%	
SFY 10	87.00%	90.00%
SFY 11	100.00%	90.00%
SFY 12		90.00%
SFY 13		90.00%
SFY 14		90.00%

Reduction in Parental Stress Levels in Teen Crisis Care

Year	Actual percentage of parents reporting reductions in stress	Projected percentage of parents reporting reductions in stress
SFY 09	58.40%	
SFY 10	51.00%	60.00%
SFY 11	100.00%	60.00%
SFY 12		60.00%
SFY 13		60.00%
SFY 14		60.00%

7b. Provide an efficiency measure.

Average number of days accessing crisis nursery.

Year	Actual average number of days crisis nursery was accessed	Projected average number of days crisis nursery is accessed
SFY09	5.52	
SFY 10	6.04	13.00
SFY 11	4.92	13.00
SFY 12		13.00
SFY 13		13.00
SFY 14		13.00

Prior year data has been updated.

Average number of days accessing teen crisis care.

Year	Actual average number of days teen crisis care was accessed	Projected average number of days teen crisis care is accessed
SFY09	9.15	
SFY 10	9.13	13.00
SFY 11	9.22	13.00
SFY 12		13.00
SFY 13		13.00
SFY 14		13.00

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

Number of children served

Year	Projected Number Crisis Care	Actual Number served in Crisis Care	Projected Number Crisis Nursery	Actual Number served in Crisis Nursery	Projected Number Teen Crisis Care	Actual Number served in Teen Crisis Care
SFY 09	N/A	N/A	2,500	3,248	500	488
SFY 10	N/A	N/A	3,300	3,502	500	574
SFY 11	3,500	4,040	N/A	3,501	N/A	539
SFY 12	3,500		N/A		N/A	
SFY 13	3,500		N/A		N/A	
SFY 14	3,500		N/A		N/A	

In FY 2011, the Crisis Nursery and Teen Crisis Care Programs were combined into one program, Crisis Care. In FY 2008, new contracts were implemented and contracts are currently being rebid.

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

N/A

Child Abuse & Neglect Prevention

FY13 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILD ABUSE&NEGLECT PREVENTION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,055,184	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
TOTAL - PD	1,055,184	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
TOTAL	1,055,184	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
GRAND TOTAL	$1,055,184	0.00	$1,190,000	0.00	$1,190,000	0.00	$1,190,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's
Core: Child Abuse and Neglect Prevention

Budget Unit: 90186C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD	1,190,000			1,190,000	PSD	1,190,000			1,190,000
TRF					TRF				
Total	1,190,000			1,190,000	Total	1,190,000			1,190,000
FTE				0.00	FTE				0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

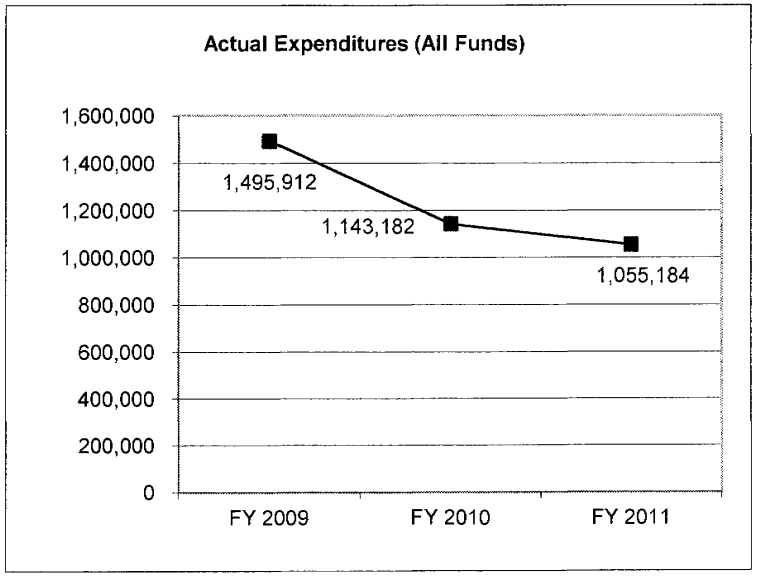
This program provides services for families and children to prevent child abuse and neglect (CA/N) and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidents of child abuse and neglect.

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

Child Abuse and Neglect Prevention (Children's Treatment Services Diversion)

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,600,000	1,600,000	1,400,000	1,190,000
Less Reverted (All Funds)	(48,000)	(198,000)	(252,000)	N/A
Budget Authority (All Funds)	1,552,000	1,402,000	1,148,000	N/A
Actual Expenditures (All Funds)	1,495,912	1,143,182	1,055,184	N/A
Unexpended (All Funds)	56,088	258,818	92,816	N/A
Unexpended, by Fund:				
General Revenue	56,088	258,818	92,816	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

In FY2008--$350,000 for home visitation was transferred from the Children's Treatment Services (CTS) budget section
$500,000 for prevention services was transferred from the Performance Based contract budget section.
$250,000 in new funding was appropriated for home visitation.

In FY2011--$200,000 core reduction

In FY2012--$210,000 core reduction

DEPARTMENT OF SOCIAL SERVICES
CHILD ABUSE&NEGLECT PREVENTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,190,000	0	0	1,190,000	
	Total	**0.00**	**1,190,000**	**0**	**0**	**1,190,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,190,000	0	0	1,190,000	
	Total	**0.00**	**1,190,000**	**0**	**0**	**1,190,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,190,000	0	0	1,190,000	
	Total	**0.00**	**1,190,000**	**0**	**0**	**1,190,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILD ABUSE&NEGLECT PREVENTION								
CORE								
PROGRAM DISTRIBUTIONS	1,055,184	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
TOTAL - PD	1,055,184	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
GRAND TOTAL	$1,055,184	0.00	$1,190,000	0.00	$1,190,000	0.00	$1,190,000	0.00
GENERAL REVENUE	$1,055,184	0.00	$1,190,000	0.00	$1,190,000	0.00	$1,190,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Child Abuse and Neglect Prevention
Program is found in the following core budget(s): Child Abuse and Neglect Prevention

1. What does this program do?

This program provides services for families and children to prevent child abuse and neglect (CA/N) and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect.

The major program funded from this appropriation is a home visitation program for children ages birth to three. Because the first three years are the time of a child's highest brain building activity, experiences during this time period lay the foundation for a child's future physical, mental, and emotional health and well-being. These experiences, specifically the child's interaction with their parent or primary caregiver, determine a child's future trajectory for better or worse. Losses during these early years are not easily, if ever, regained. Children in this age group are the most vulnerable for serious injury or death related to child abuse or neglect. Parents participating in these programs are connected to Parents As Teachers and other agencies, receiving parenting and child development education in order to know what is reasonable to expect from typically functioning young children. Examples of some of the agencies providing home visitation services funded directly through DSS or in partnership with the Children's Trust Fund are Nurses for Newborns, First Chance for Children, United Way of Southwest MO, New Madrid County Human Resources Council and St. Joseph Youth Alliance.

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

None

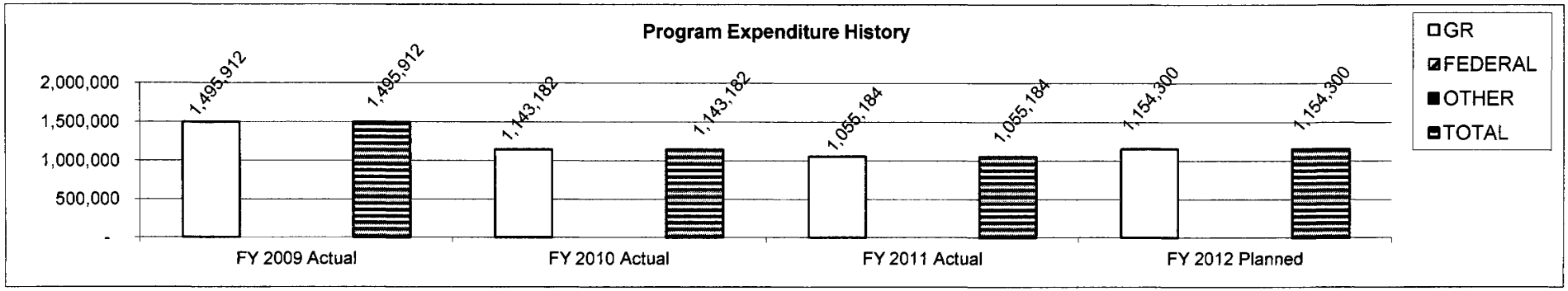
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Planned FY 2012 expenditures are net of reserves
Reverted: $35,700

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

None.

7a. Provide an effectiveness measure.

Percentage of Families Participating in CA/N Prevention Home Visitation Enrolled in Parents as Teachers

Year	Actual Percentage Enrolled	Projected Enrollment
SFY 09	88.00%	85.00%
SFY 10	99.00%	85.00%
SFY 11	87.00%	85.00%
SFY 12		85.00%
SFY 13		85.00%
SFY14		85.00%

Note: Parents As Teachers funding was reduced in FY 11, resulting in fewer families participating.

7b. Provide an efficiency measure.

N/A

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

CA/N Prevention Home Visitation
Families Served

Year	Actual	Projected
SFY 09	475	
SFY 10	389	475
SFY 11	341	425
SFY 12		400
SFY 13		400
SFY 14		400

CA/N Prevention Home Visitation
Children Served

Year	Actual	Projected
SFY 09	580	
SFY 10	461	580
SFY 11	424	450
SFY 12		450
SFY 13		450
SFY 14		450

Note: There is one fewer contractor of these services beginning in SFY 10, which is why the numbers served has decreased.
Note: The largest contractor of these services has had staffing issues which has caused them to not be able to serve the required number of familes. One of their contract areas is not being renewed for SFY 12.

Home Visitation Through
Children's Trust Fund
Families Served

Year	Actual	Projected
SFY 09	1,629	
SFY 10	1,355	1,650
SFY 11	1,480	1,500
SFY 12		1,500
SFY 13		1,500
SFY 14		1,500

Home Visitation Through
Children's Trust Fund
Infants Served

Year	Actual	Projected
SFY 09	1,658	
SFY 10	1,411	1,700
SFY 11	1,538	1,500
SFY 12		1,500
SFY 13		1,500
SFY 14		1,500

Note: They provided more visits per family in SFY 10 due to the intense needs of the families served.

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

N/A

Foster Care

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FOSTER CARE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	14,414	0.00	154,207	0.00	154,207	0.00	152,304	0.00
DEPT OF SOC SERV FEDERAL & OTH	551,322	0.00	219,760	0.00	219,760	0.00	219,760	0.00
TOTAL - EE	565,736	0.00	373,967	0.00	373,967	0.00	372,064	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,317,578	0.00	28,733,482	0.00	28,733,482	0.00	28,733,482	0.00
DEPT OF SOC SERV FEDERAL & OTH	12,374,598	0.00	17,320,607	0.00	17,320,607	0.00	17,320,607	0.00
TOTAL - PD	36,692,176	0.00	46,054,089	0.00	46,054,089	0.00	46,054,089	0.00
TOTAL	**37,257,912**	**0.00**	**46,428,056**	**0.00**	**46,428,056**	**0.00**	**46,426,153**	**0.00**
Foster Care CTC - 1886013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,404,083	0.00	3,404,083	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,274,120	0.00	2,274,120	0.00
TOTAL - PD	0	0.00	0	0.00	5,678,203	0.00	5,678,203	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,678,203**	**0.00**	**5,678,203**	**0.00**
Recruitment and Retention Fund - 1886020								
EXPENSE & EQUIPMENT								
FOSTER CARE & ADOPT PARENT R&R	0	0.00	0	0.00	100,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	1,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**100,000**	**0.00**	**1,000**	**0.00**
GRAND TOTAL	**$37,257,912**	**0.00**	**$46,428,056**	**0.00**	**$52,206,259**	**0.00**	**$52,105,356**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90195C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS				
EE	154,207	219,760		373,967
PSD	28,733,482	17,320,607		46,054,089
TRF				
Total	**28,887,689**	**17,540,367**		**46,428,056**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE	152,304	219,760		372,064
PSD	28,733,482	17,320,607		46,054,089
TRF				
Total	**28,885,786**	**17,540,367**		**46,426,153**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

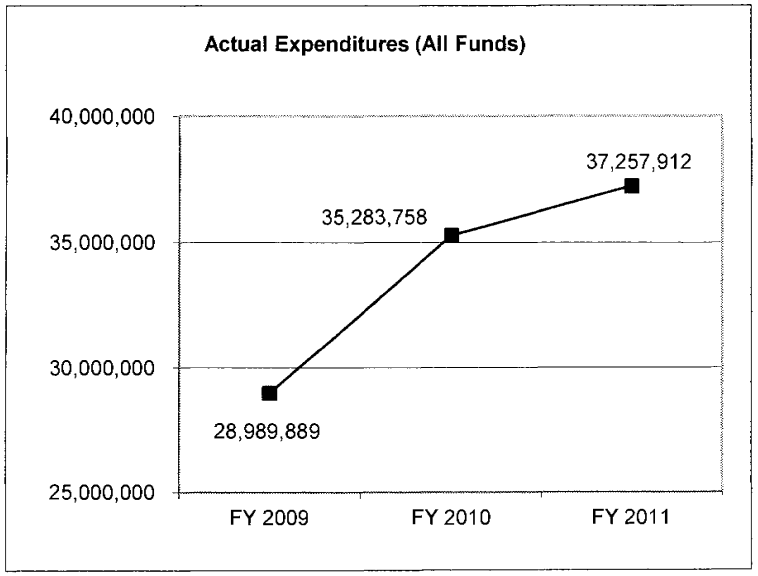
This appropriation provides funding for alternative living arrangements for children who are removed from their biological home and placed in the Children's Division's (CD) custody in an effort to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances and special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

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

Foster Care

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	35,885,583	35,747,999	37,302,719	46,428,056
Less Reverted (All Funds)	(1,548,644)	(280,000)	(3,000)	N/A
Budget Authority (All Funds)	34,336,939	35,467,999	37,299,719	N/A
Actual Expenditures (All Funds)	28,989,889	35,283,758	37,257,912	N/A
Unexpended (All Funds)	5,347,050	184,241	41,807	N/A
Unexpended, by Fund:				
General Revenue	12,599	1,713	10,120	N/A
Federal	5,334,451	182,528	31,687	N/A
Other	0	0	0	N/A



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

NOTES:

FY 2009 - Appropriation increased due to Foster Care 3% rate increase. There was a 3% GR E&E cut in the amount of $4,775.

FY 2007 - FY 2009 - There is a $5 million reserve for a federally funded Target Case Management program that has no federal cash authority.

FY 2010 - Transferred in $6,518,867 from Psychiatric Diversion. Core cut $5 million for a federally funded Target Case Management program that has no federal cash authority. There was a core reduction of $1,656,451 for a diaper and clothing allowance NDI, however the NDI was funded with Stabilization funding.
A core cut of $730,212 GR was replaced with federal funding.

FY 2011 - Funding increased by $100,000 for Tuition Waivers and $1,454,720 for the cost to continue increases in Clothing/Diaper Allowance.

FY 2012 - Funding increased by $6,910,396 for the cost to continue caseload growth and $2,891,524 ($1,769,902 General Revenue, $1,121,622 Federal Funds) from projected lapse in Adoption Guardianship.
A reduction of $100,184 GR includes $184 mileage and transfer of $100,000 to the Foster Youth Educational Assistance program new section.

DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	154,207	219,760	0	373,967	
	PD	0.00	28,733,482	17,320,607	0	46,054,089	
	Total	**0.00**	**28,887,689**	**17,540,367**	**0**	**46,428,056**	
DEPARTMENT CORE REQUEST							
	EE	0.00	154,207	219,760	0	373,967	
	PD	0.00	28,733,482	17,320,607	0	46,054,089	
	Total	**0.00**	**28,887,689**	**17,540,367**	**0**	**46,428,056**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1265 4856	EE	0.00	(1,903)	0	0	(1,903)	
NET GOVERNOR CHANGES		**0.00**	**(1,903)**	**0**	**0**	**(1,903)**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	152,304	219,760	0	372,064	
	PD	0.00	28,733,482	17,320,607	0	46,054,089	
	Total	**0.00**	**28,885,786**	**17,540,367**	**0**	**46,426,153**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	39,608	0.00	43,862	0.00	40,000	0.00	39,100	0.00
TRAVEL, OUT-OF-STATE	18,602	0.00	45,606	0.00	18,750	0.00	17,809	0.00
SUPPLIES	4,215	0.00	6,950	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,005	0.00	100	0.00	38	0.00
PROFESSIONAL SERVICES	498,663	0.00	271,343	0.00	305,917	0.00	305,917	0.00
BUILDING LEASE PAYMENTS	0	0.00	50	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,648	0.00	3,151	0.00	4,700	0.00	4,700	0.00
TOTAL - EE	**565,736**	**0.00**	**373,967**	**0.00**	**373,967**	**0.00**	**372,064**	**0.00**
PROGRAM DISTRIBUTIONS	36,692,176	0.00	46,054,089	0.00	46,054,089	0.00	46,054,089	0.00
TOTAL - PD	**36,692,176**	**0.00**	**46,054,089**	**0.00**	**46,054,089**	**0.00**	**46,054,089**	**0.00**
GRAND TOTAL	**$37,257,912**	**0.00**	**$46,428,056**	**0.00**	**$46,428,056**	**0.00**	**$46,426,153**	**0.00**
GENERAL REVENUE	**$24,331,992**	**0.00**	**$28,887,689**	**0.00**	**$28,887,689**	**0.00**	**$28,885,786**	**0.00**
FEDERAL FUNDS	**$12,925,920**	**0.00**	**$17,540,367**	**0.00**	**$17,540,367**	**0.00**	**$17,540,367**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

PROGRAM SYNOPSIS: The Foster Care program provides alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody by the Juvenile/Family court to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, special expenses, contracts for family reunification, and respite for foster parents are provided by this program.

Traditional Foster Care Program

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

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

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

Traditional foster home and licensed relative care providers caring for IV-E eligible (Foster Parents get reimbursed regardless of child's IV-E status) children, receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing, and incidentals, and an additional annual clothing allowance based on the age of each child. Foster/relative families caring for children between the ages of 0-36 months also receive an additional $50 per month to help meet the special needs of infants, such as diapers, formula, clothing and supplies. Foster homes who serve children with elevated needs (Level A, Level B, and medical foster care) receive payments based on the placement type of the child.

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

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

Youth with Elevated Needs--Level A Program

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

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

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

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

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

Medical Foster Care Program

The Medical Foster Care Program was designed to provide care and treatment to children in alternative care with acute medical problems or severe physical/mental disabilities. The goal of this program is to assure that children are cared for in the most appropriate and "least restrictive" setting. Through the Medical Foster Care Program, the children will not have to remain in a hospital, rehabilitative, or institutional setting to assure they are receiving proper care. These children will be able to function in a family setting and still receive the proper care necessary to their survival. It is essential that the Medical

Foster Care Parent work together with other professionals who are involved in the treatment of the child in order to assure the child receives the care and treatment

he/she needs.

Other service agencies in the community, for example, the Division of Developmental Disabilities or Social Security, may also be involved to determine their agencies' capability to assist with planning for the child.

Some examples of children who may qualify for Medical Foster Care include those suffering from: "shaken baby" syndrome, multiple sclerosis, cerebral palsy, muscular dystrophy, severe apnea, debilitating heart/lung/kidney conditions and failure to thrive, drug affected children, wheel chair bound children who suffer from complications of other illnesses and severely mentally challenged children with complicating illnesses. In many cases, the child will be eligible for Medical Foster Care on a temporary basis with the termination of eligibility due to the successful treatment of the medical/physical condition that prompted the original placement in the Medical Foster Care Home. Monthly, Children's Division staff and the Medical Foster Care Parent assess the child's need for continuing this level of care. Every twelve (12) months a formal reassessment is required to determine the progress of the child and the continued need of Medical Foster Care. Chronically ill or terminally ill children may require this level of care to adulthood.

Families/individuals interested in providing this specialized level of care for children and youth who qualify 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 also must receive child specific training from the medical professionals currently caring for the child in the hospital, rehabilitative setting, or institution. Medical Foster Care families receive a higher monthly rate to insure the level of care, availability, and intensity of care these children require. Some of their responsibilities include:

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

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

Youth with Elevated Needs--Level B Program

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

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

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

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

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

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

Kinship Care Program

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

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

Relative Care Program

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

Emergency Foster Care Program

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

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

Respite Care Program

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

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

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

Professional Parenting Program

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

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

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

Foster Care Rates:

Foster Care Type	Ages 0-5	Ages 6-12	Ages 13-Over	Additional Information
Traditional Foster Care	$282/mo.	$335/mo.	$372/mo.	
Level A Foster Care	$732/mo.	$732/mo.	$732/mo.	
Medical Foster Care	$732/mo.	$732/mo.	$732/mo.	
Level B Foster Care	$48/day/child	$48/day/child	$48/day/child	
Professional Parenting *	$100/mo./child	$100/mo./child	$100/mo./child	(plus maintenance)
Kinship Care	$282/mo.	$335/mo.	$372/mo.	
Relative Care	$282/mo.	$335/mo.	$372/mo.	
Emergency Foster Care	$22/day/child	$22/day/child	$22/day/child	
Foster Care Special Expenses				
Clothing	$250/year	$290/year	$480/year	
Infant Allowance	$50/mo./child			(ages 0-3)
Respite Care Level B	$40/day/child	$40/day/child	$40/day/child	
Respite Care Traditional	$20/day/child	$20/day/child	$20/day/child	
Respite Care Level A and Medical	$20/day/child	$20/day/child	$20/day/child	

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

State statute: RSMo. 210.292, 211.031, 453.315; Statute 173.270;
42 USC Sections 670 and 5101.

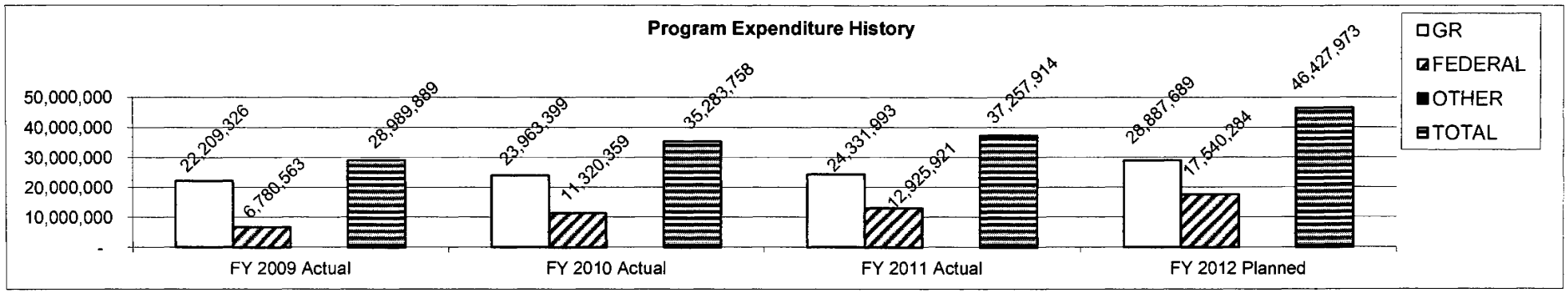
3. Are there federal matching requirements? If yes, please explain.

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

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

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

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

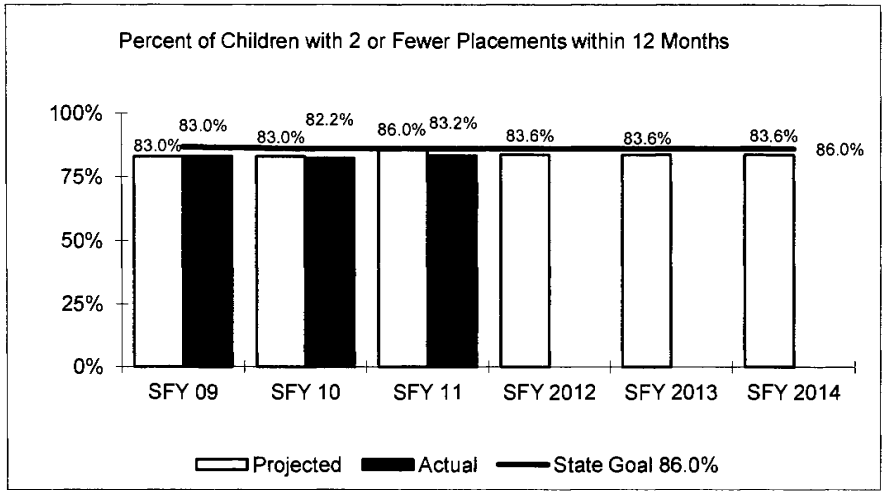


Planned FY 2012 expenditures are net of reserves
Reserve: $83

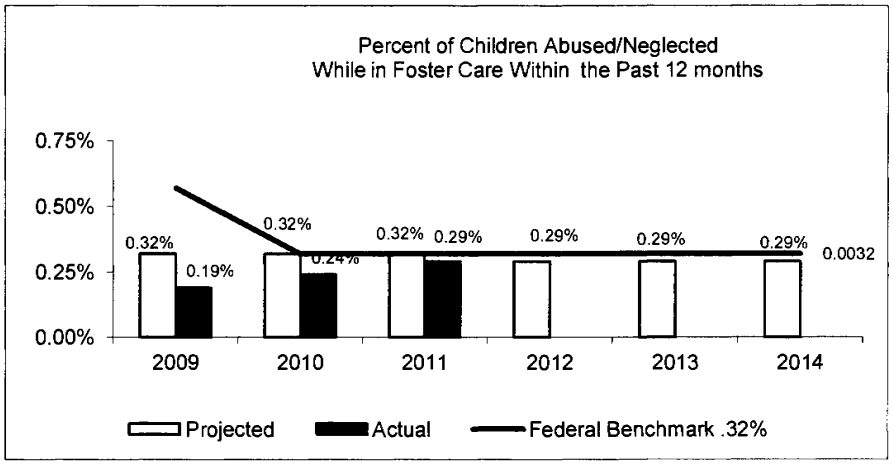
6. What are the sources of the "Other " funds?

N/A.

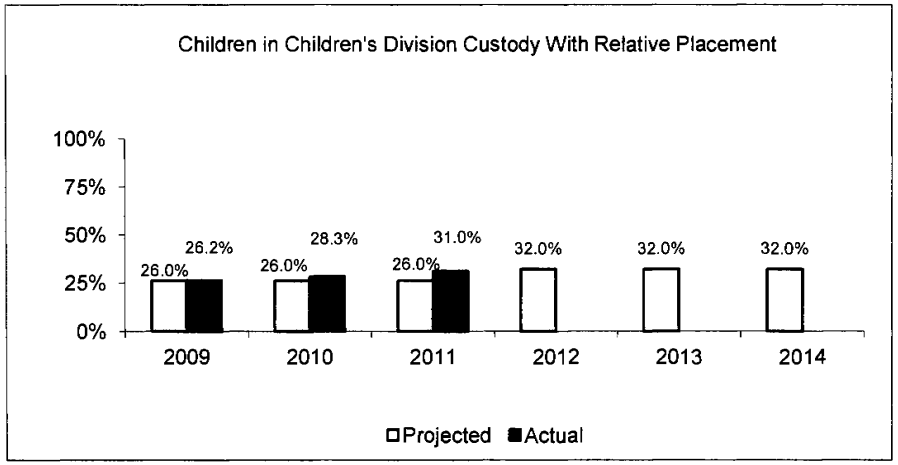
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

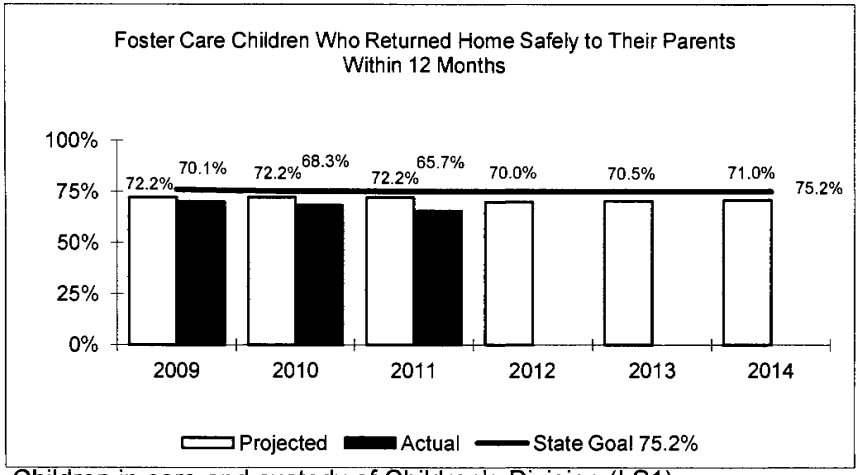


Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.



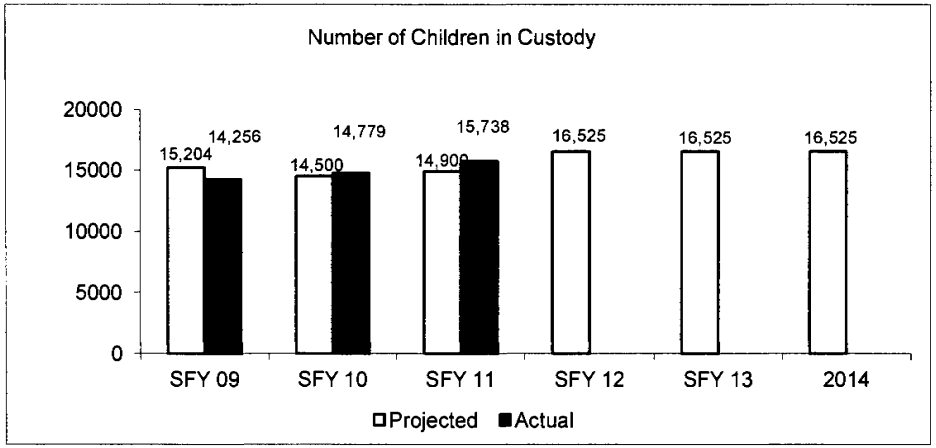
Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

7b. Provide an efficiency measure.

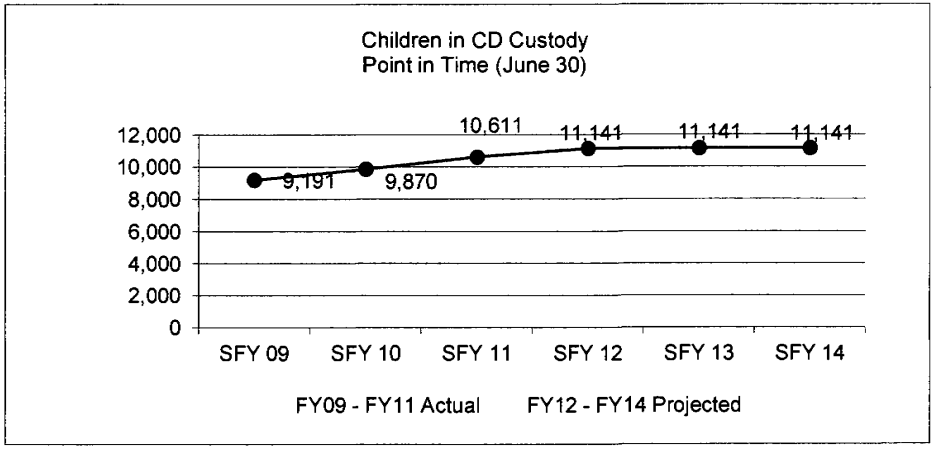


Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

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



Prior year numbers have been updated to reflect more accurate data.



Prior year numbers have been updated to reflect more accurate data.

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

N/A

NEW DECISION ITEM
RANK: 5

Department: Social Services
Division: Children's
DI Name: Foster Care Cost to Continue

Budget Unit: 90195C

DI#: 1886013

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD	3,404,083	2,274,120		5,678,203	PSD	3,404,083	2,274,120		5,678,203
TRF					TRF				
Total	3,404,083	2,274,120		5,678,203	Total	3,404,083	2,274,120		5,678,203
FTE				0.00	FTE				0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request is to continue funding for services for children in the care and custody of Children's Division. Shortfalls are projected in programs funding children's placement costs such as Foster Care, Residential Treatment, and Transitional Living; and it programs funding services such as Children's Treatment Services and Independent Living Services. Shortfalls are due to an increase in the number of children entering the care and custody of the Children's Division. This funding is requested in the Foster Care and Residential Treatment Program appropriations as the largest shortfall exists in these sections.

State Statute RSMo. 210.292, 211.031; 453.315. 42 USC Sections 670 and 5101

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

DSS anticipates funding shortfalls totaling $20.7 million for child welfare services for children in state custody due to caseload growth. The amount is offset by $10.5 million in the Children's Program Pool. The Children's Division is requesting the net difference of $10.1 million.

Appropriation	Projected Shortfall
Children's Treatment Services	4,585,126
Case Management Contracts	3,196,715
Foster Care	6,475,360
Residential Treatment	5,068,342
Adoption Subsidy	451,287
Independent Living (CHAFEE)	190,000
Transitional Living	710,982
Subtotal:	20,677,812
Less Children's Program Pool	(10,554,433)
	0
Net Additional Funding Needed:	10,123,379

	Total	GR	FF
Foster Care	5,678,203	3,404,083	2,274,120
Residential Treatment	4,445,176	2,059,005	2,386,171
	10,123,379	5,463,088	4,660,291

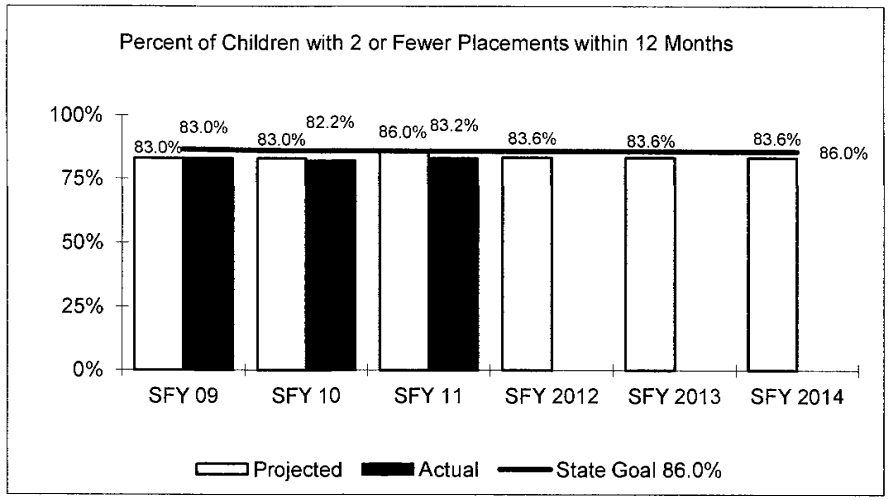
The Governor's Recommendation is the same as the Department Request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	3,404,083		2,274,120				5,678,203		
Total PSD	**3,404,083**		**2,274,120**		**0**		**5,678,203**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**3,404,083**	**0.0**	**2,274,120**	**0.0**	**0**	**0.0**	**5,678,203**	**0.0**	**0**

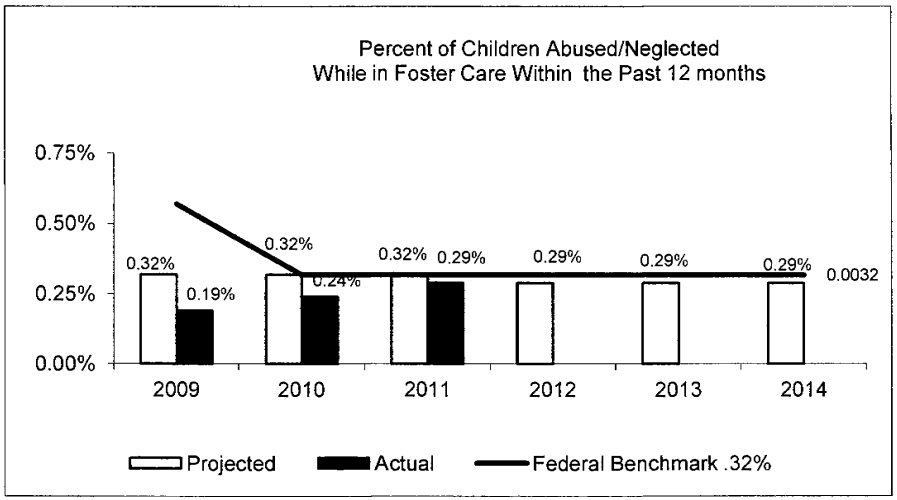
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	3,404,083		2,274,120				5,678,203		
Total PSD	**3,404,083**		**2,274,120**		**0**		**5,678,203**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**3,404,083**	**0.0**	**2,274,120**	**0.0**	**0**	**0.0**	**5,678,203**	**0.0**	**0**

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

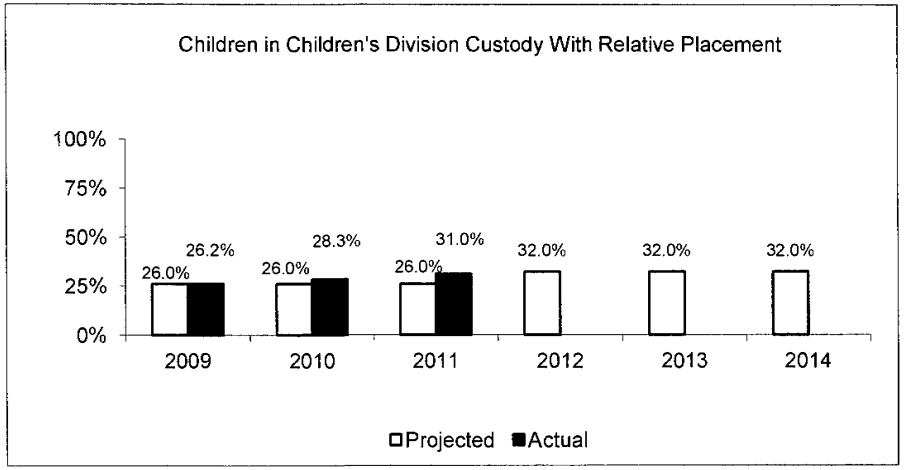
6a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

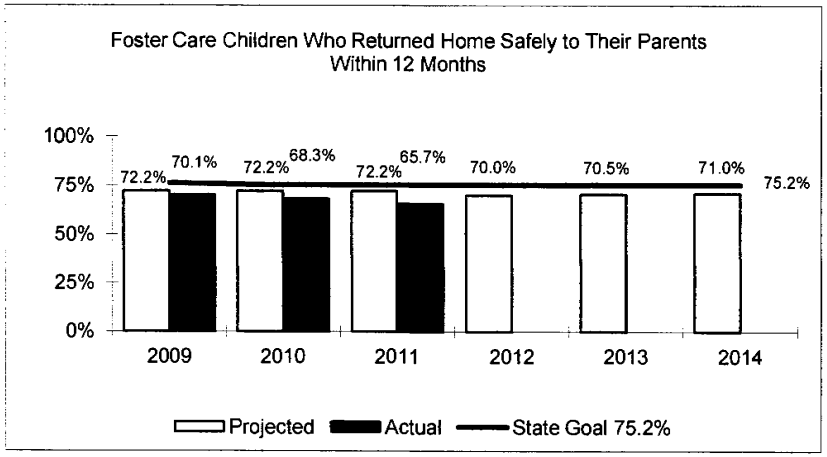


Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.



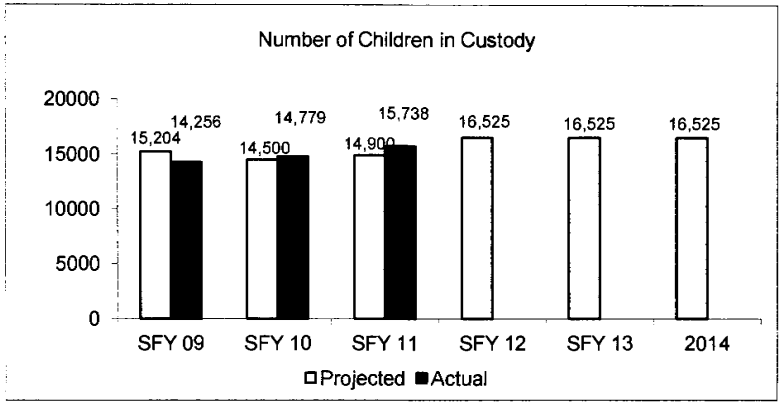
Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

6b. Provide an efficiency measure.

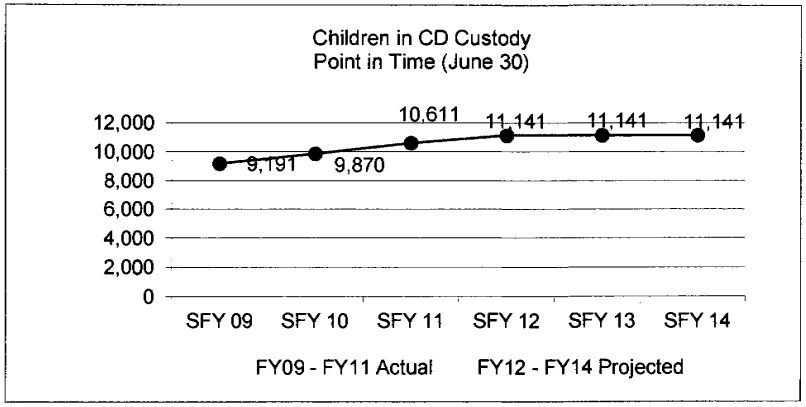


Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

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



Prior year numbers have been updated to reflect more accurate data.



Prior year numbers have been updated to reflect more accurate data.

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FOSTER CARE								
Foster Care CTC - 1886013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,678,203	0.00	5,678,203	0.00
TOTAL - PD	0	0.00	0	0.00	5,678,203	0.00	5,678,203	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$5,678,203	0.00	$5,678,203	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$3,404,083	0.00	$3,404,083	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$2,274,120	0.00	$2,274,120	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

NEW DECISION ITEM
RANK: 18

Department: Social Services | **Budget Unit: 90195C**
Division: Children's
DI Name: Recruitment and Retention Fund | **DI#: 1886020**

1. AMOUNT OF REQUEST

FY 2013 Budget Request

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

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

Other Funds: Foster Care & Adoptive Parent Recruitment & Retention Fund (0979)

Note: An "E" is requested for the Foster Care & Adoptive Parent Recruitment & Retention Fund (0979)

FY 2013 Governor's Recommendation

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

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

Other Funds: Foster Care & Adoptive Parent Recruitment & Retention Fund (0979)

Note: An "E" is requested for the Foster Care & Adoptive Parent Recruitment & Retention Fund (0979)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request is for appropriation authority to expend funds received in the Foster Care and Adoptive Parents Recruitment and Retention Fund. House Bill 431 and House Bill 604 established this fund for the purpose of granting awards to licensed community-based foster care and adoption recruitment programs. The fund is administered by a board consisting of the directors of the Departments of Social Services, Mental Health and Health and Senior Services as well as two representatives of a recognized foster parent association; two representatives of a licensed child-placing agency; and two representatives of a licensed residential treatment center.

Revenues to the fund will be received through a designation on individual state income tax returns or via a separate check written by the taxpayer and mailed with their tax return. In addition.funds received may include gifts, donations, transfers, moneys appropriated by the General Assembly and bequests to the fund.

State Statute RSMo. 453.600.

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 amount requested is an estimate. There was no fiscal estimate included in the truly agreed finally passed fiscal note. The legislation indicates that the total of the previous two years of funding may remain in the fund.

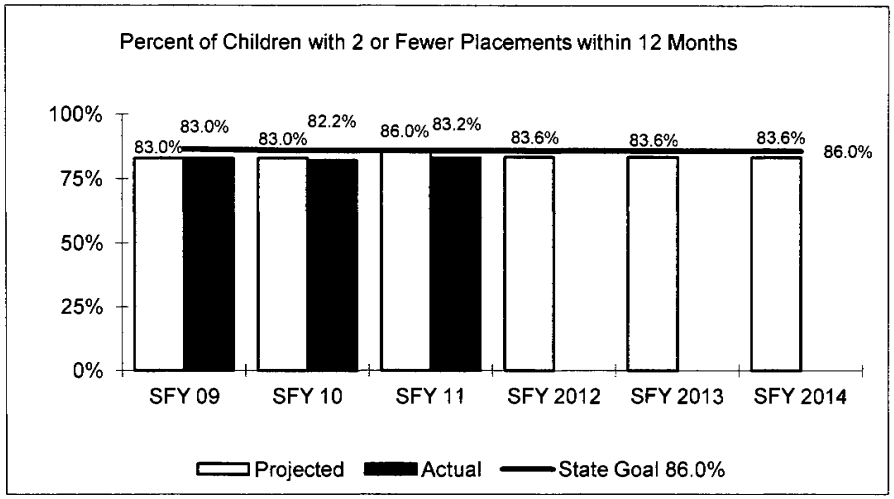
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

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

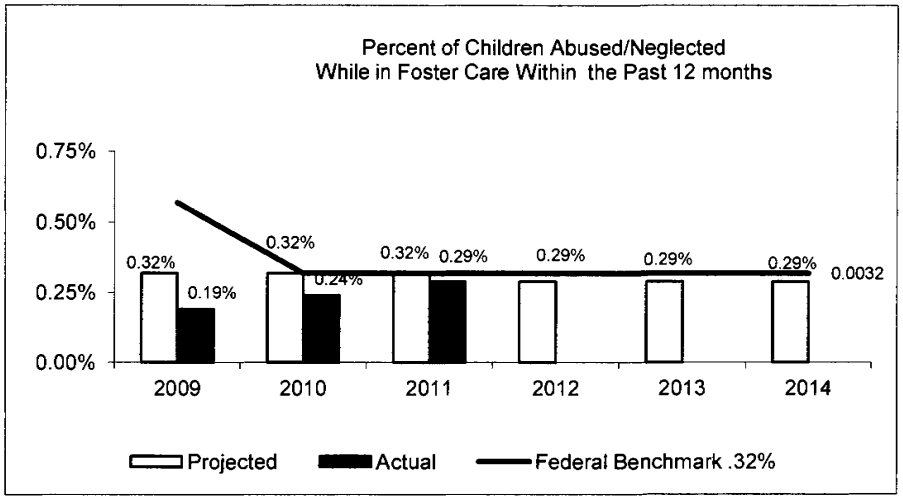
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
					1,000		1,000		
Total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

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

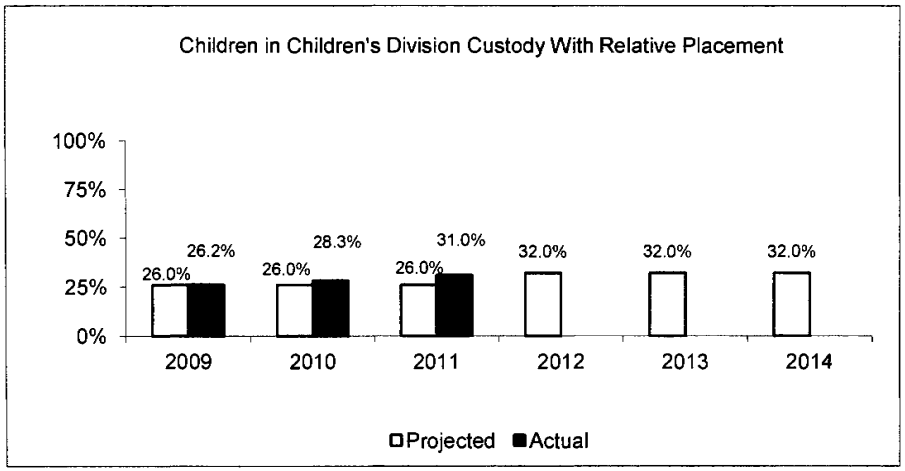
6a. Provide an effectiveness measure.



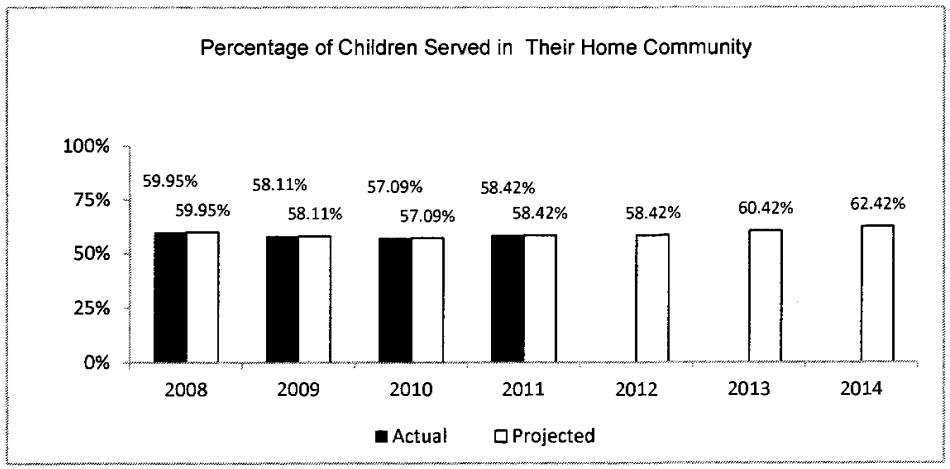
Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.



Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

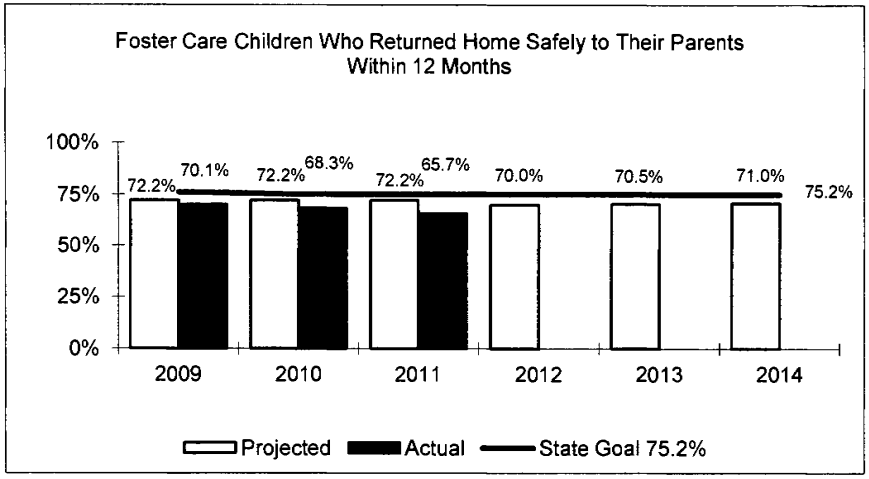


Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.



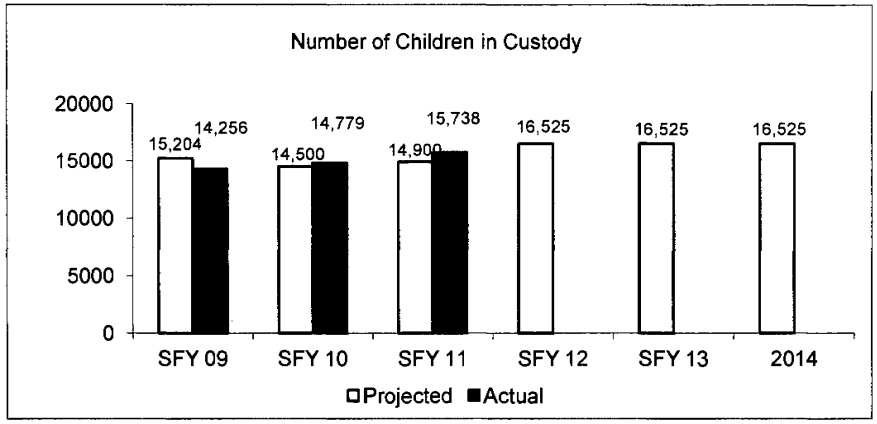
Children in care and custody of Children's Division (LS1)

6b. Provide an efficiency measure.

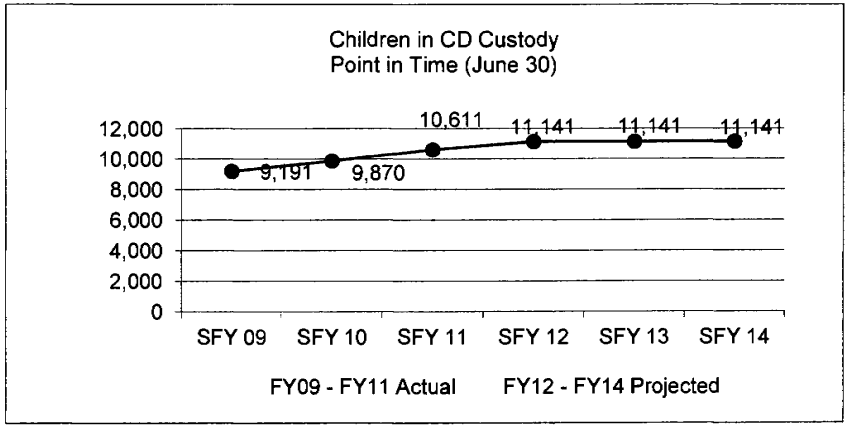


Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

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



Prior year numbers have been updated to reflect more accurate data.



Prior year numbers have been updated to reflect more accurate data.

6d. Provide a customer satisfaction measure, if available.
N/A

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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FOSTER CARE								
Recruitment and Retention Fund - 1886020								
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	1,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$100,000	0.00	$1,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$100,000	0.00	$1,000	0.00

Residential Treatment

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	345	0.00	185,120	0.00	185,120	0.00	185,120	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	226,257	0.00	226,257	0.00	226,257	0.00
TOTAL - EE	345	0.00	411,377	0.00	411,377	0.00	411,377	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	31,924,179	0.00	31,439,404	0.00	31,439,404	0.00	31,439,404	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,366,365	0.00	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00
DEPT OF SOC SERV FEDERAL & OTH	18,353,206	0.00	18,126,949	0.00	18,126,949	0.00	18,126,949	0.00
TOTAL - PD	51,643,750	0.00	50,932,738	0.00	50,932,738	0.00	50,932,738	0.00
TOTAL	**51,644,095**	**0.00**	**51,344,115**	**0.00**	**51,344,115**	**0.00**	**51,344,115**	**0.00**
Residential Treatment CTC - 1886012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,059,005	0.00	2,059,005	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,386,171	0.00	2,386,171	0.00
TOTAL - PD	0	0.00	0	0.00	4,445,176	0.00	4,445,176	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,445,176**	**0.00**	**4,445,176**	**0.00**
GRAND TOTAL	**$51,644,095**	**0.00**	**$51,344,115**	**0.00**	**$55,789,291**	**0.00**	**$55,789,291**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90215C

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS				
EE	185,120	226,257		411,377
PSD	31,439,404	19,493,334		50,932,738
TRF				
Total	**31,624,524**	**19,719,591**		**51,344,115**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE	185,120	226,257		411,377
PSD	31,439,404	19,493,334		50,932,738
TRF				
Total	**31,624,524**	**19,719,591**		**51,344,115**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

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

In the past, both rehab title XIX reimbursable services and non-rehab services provided by contracted residential facilities were paid from this appropriation. In FY 2009, funding for rehab title XIX reimbursable services was transferred to MO HealthNet Rehab and Specialty Services. This appropriation includes funding for non-rehab services (title IV-E reimbursable or state paid) provided by contracted residential facilities.

Voluntary Placement Agreement
This appropriation provides funding to reimburse the Department of Mental Health (DMH) for services provided to youth with mental illness placed in out-of-home care through a Voluntary Placement Agreement (VPA) pursuant to 210.122 RSMo. The VPA is a written agreement between DSS/Children's Division and a parent, legal guardian, or custodian of a child under the age of 18 for the purpose of securing an out-of-home placement and diverting the youth from entering state custody solely to access mental health services. DMH must conduct an assessment and certify the appropriateness of the placement. DMH places the child, administers the placement, and provides care and treatment for the child while he/she is under the VPA in accordance with 13 CSR 35-30.010.

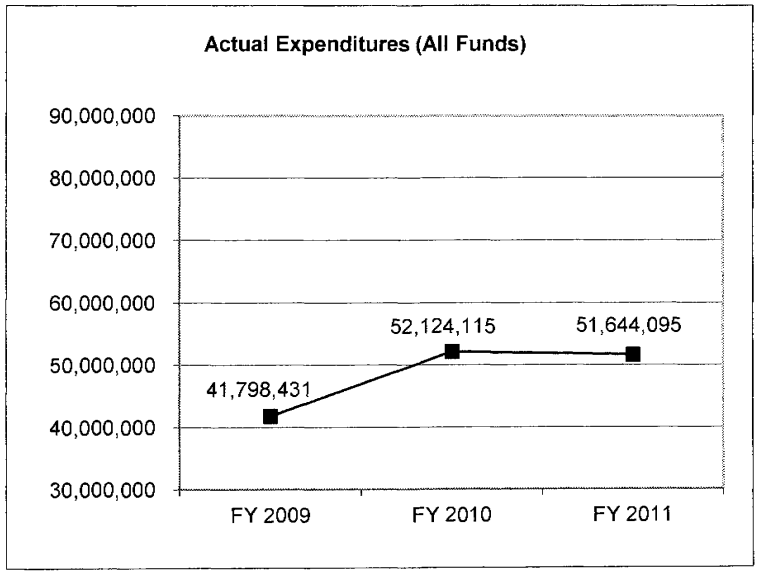
S.B. 1003 Arrangements
This appropriation provides funding to reimburse the Department of Mental Health (DMH) for services provided to youth when the court has taken jurisdiction pursuant to 211.031.1(d) RSMo, because the child is in need of mental health services and the parent, guardian, or custodian is unable to afford or access appropriate mental health treatment or care for the child. The funding allows the child to receive services through a court approved individualized service plan with the court terminating jurisdiction and returning custody to the parent/custodian.

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

Residential Treatment Services
Voluntary Placement Agreements
S.B. 1003 Arrangements

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	42,613,169	52,844,115	51,644,115	51,344,115
Less Reverted (All Funds)	0	(720,000)	0	N/A
Budget Authority (All Funds)	42,613,169	52,124,115	51,644,115	N/A
Actual Expenditures (All Funds)	41,798,431	52,124,115	51,644,095	N/A
Unexpended (All Funds)	814,738	0	20	N/A
Unexpended, by Fund:				
General Revenue	164,738	0	0	N/A
Federal	650,000	0	20	N/A
Other	0	0	0	N/A



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

NOTES:

FY 2009 - Received funding for IV-E and Residential Rehab rate increase. $42.1 million was transferred to MO HealthNet Rehab & Specialty Title XIX for the Rehab component of Residential Treatment. There was a federal fund reserve of $650,000 for empty federal authority.

FY 2010 - Transferred in $9,518,867 from Psychiatric Diversion. Received funding for IV-E Residential rate increase.

FY 2011 - Core reduction of $1,200,000 for better management of the VPA program.

FY 2012 - Core reduction of $300,000 for VPA

DEPARTMENT OF SOCIAL SERVICES
RESIDENTIAL TREATMENT SERVICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	185,120	226,257	0	411,377	
	PD	0.00	31,439,404	19,493,334	0	50,932,738	
	Total	**0.00**	**31,624,524**	**19,719,591**	**0**	**51,344,115**	
DEPARTMENT CORE REQUEST							
	EE	0.00	185,120	226,257	0	411,377	
	PD	0.00	31,439,404	19,493,334	0	50,932,738	
	Total	**0.00**	**31,624,524**	**19,719,591**	**0**	**51,344,115**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	185,120	226,257	0	411,377	
	PD	0.00	31,439,404	19,493,334	0	50,932,738	
	Total	**0.00**	**31,624,524**	**19,719,591**	**0**	**51,344,115**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
PROFESSIONAL SERVICES	345	0.00	411,377	0.00	411,377	0.00	411,377	0.00
TOTAL - EE	345	0.00	411,377	0.00	411,377	0.00	411,377	0.00
PROGRAM DISTRIBUTIONS	51,643,750	0.00	50,932,738	0.00	50,932,738	0.00	50,932,738	0.00
TOTAL - PD	51,643,750	0.00	50,932,738	0.00	50,932,738	0.00	50,932,738	0.00
GRAND TOTAL	$51,644,095	0.00	$51,344,115	0.00	$51,344,115	0.00	$51,344,115	0.00
GENERAL REVENUE	$31,924,524	0.00	$31,624,524	0.00	$31,624,524	0.00	$31,624,524	0.00
FEDERAL FUNDS	$19,719,571	0.00	$19,719,591	0.00	$19,719,591	0.00	$19,719,591	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

PROGRAM SYNOPSIS: Provides for residential rehabilitative treatment necessary for children who are either status offenders or have emotional or psychological difficulties. Contracted residential facilities provide these services for children.

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

In FY 2010 two distinct residential contracts were awarded to providers. The first is the Residential Rehab contract which covers services necessary to address the behavioral needs of children and transition them to Community-Based settings through rehabilitative planning, evaluation and service delivery. Children served under this contract have completed an assessment (CSPI) to establish eligibility. The second is the Residential Treatment IV-E contract which provides room, board and supervision to children placed in residential settings. The focus of this second contract is to cover placement costs rather than actual services. Children served under this contract are typically those under the age of 7 and children in need of emergency placement, or young women in need of maternity and infant care.

Due to federal movement to limit Title XIX rehabilitation services for children in the state's custody, the decision was made to revamp these two contracts. The new Residential Treatment Agreement, which is currently being piloted, will use a combination of federal Title IV-E and federal Title XIX rehab funding. This agreement explicitly addresses both room and board and treatment costs for any child placed in residential care and ensures that the appropriate federal funding sources are utilized. The room and board component and treatment costs for children will be paid on a separate per diem basis as determined through industry cost reports and an approved rehabilitative treatment plan with the objective to transition the payment of the treatment costs to a fee-for-service basis in accordance with an approved rehabilitative treatment plan. A child's severity of need as determined by the rehabilitative treatment plan will determine the level of rehabilitative services which they will be authorized to receive from the residential agency.

A separate Residential contract will remain for children who are not eligible for reimbursement under federal Medicaid Rehab requirements. The contract includes Emergency Shelter, children under the age of 7, and women in need of maternity and infant care.

The revisions to the residential contracts allow the Department to maintain compliance with federal requirement; strengthen Medicaid rehab claiming protocols; maintain compliance with federal district court order to base room and board reimbursements on cost-based methodology; and simplify contract management for the Department and Residential Treatment Service providers.

The new contracts continue to offer the following service array:

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

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

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

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

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

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

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

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

FY12 Level of Care/Current Daily Ceiling Rehab Rates

Emergency	$79.85
Level II (Moderate)	$91.11
Level III (Severe)	$109.73
Level IV (Psychiatric)	$143.63
Family Focused	$128.04

FY 12 Level of Care/Current Daily Ceiling Non Rehab (IV-E) Rates

Basic (Emergency, Maternity and Maternity/Infant)	$136.28
Residential (Level II and III)	$112.59
Infant (Infant/Toddler)	$159.29
Intensive (Level IV)	$133.58

FY12 Level of Care/Current Daily Pilot Rates

Res- Treatment
Daily Maintenance- $44.46
Daily Level II- $49.25
Daily Level III- $67.87
Daily Level IV- $101.77

Daily Aftercare $80.00- no maintenance paid to the facility

Residential Care
Emergency- $136.28
Maternity- $136.28
Infant/Toddler- $159.29

Specialized Care Management Contract (formerly Interdepartmental Initiative for Children):
The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. Effective April 1, 2006, youth served under the former Interdepartmental Initiative contract were subsumed by the Children's Division's (CD) new Specialized Care Management Contract. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Mental Health residential care or Mental Health hospitalization. These children and their families have complex interaction with mental health, medical, social services, 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 four (4) counties of Eastern, eighteen (18) counties of Central Missouri, Jackson County, and two (2) counties in Southwest Missouri. The contract allows a maximum of 395 children ages 6-20 years to be served. As of 7/4/11, 299 children were served statewide.

Voluntary Placement Agreements:
This program allows children to receive appropriate and necessary services, which includes 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 can not 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.

S.B. 1003 Arrangements:
Children can be placed in the custody of the Children's Division solely to access mental health services when no abuse or neglect has occurred. This program allows children to receive appropriate and necessary services to address mental health needs when custody of the child has been returned to their parent/custodian. The child receives services which the parent can not afford or access with the court terminating jurisdiction and returning custody to the parent/custodian.

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

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

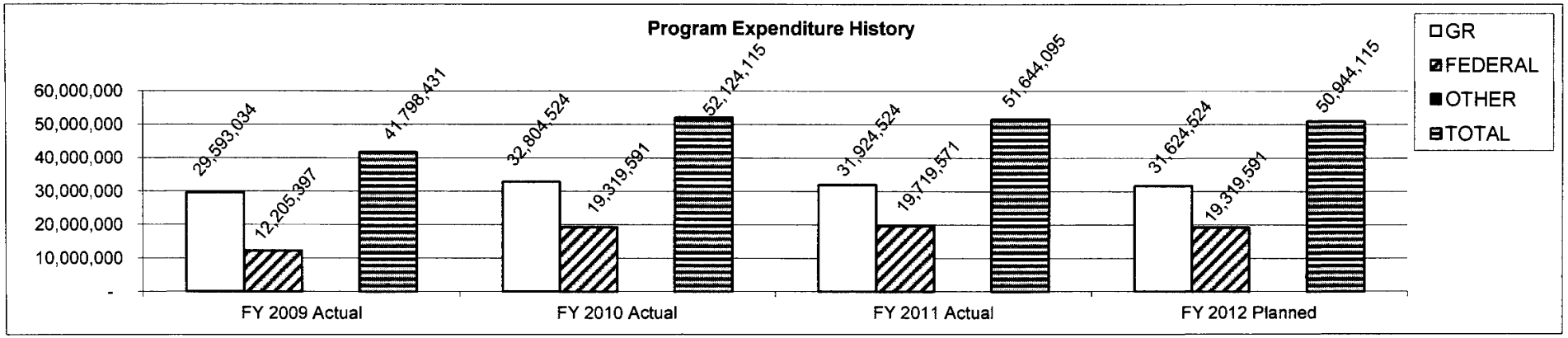
3. Are there federal matching requirements? If yes, please explain.

For some children, residential treatment costs paid from this appropriation are IV-E reimbursable. The effective reimbursement rate when accounting for both IV-E reimbursable and state only costs is 22% federal/78% state.

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

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

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



Planned FY 2012 expenditures are net of reserves
Reserve: $400,000

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

N/A

7a. Provide an effectiveness measure.

Children in Residential Treatment

Year	Actual Percent of LS1* Kids in RFA	Projected Percent of LS1* Kids in RFA
SFY 09	21.18%	23.00%
SFY 10	20.33%	23.00%
SFY 11	20.44%	23.00%
SFY 12		23.00%
SFY 13		23.00%
SFY 14		23.00%

LS1* =Children's Division care and custody
RFA=Residential Treatment Facility
Measures children who received Residential Treatment at any point in time throughout the year.

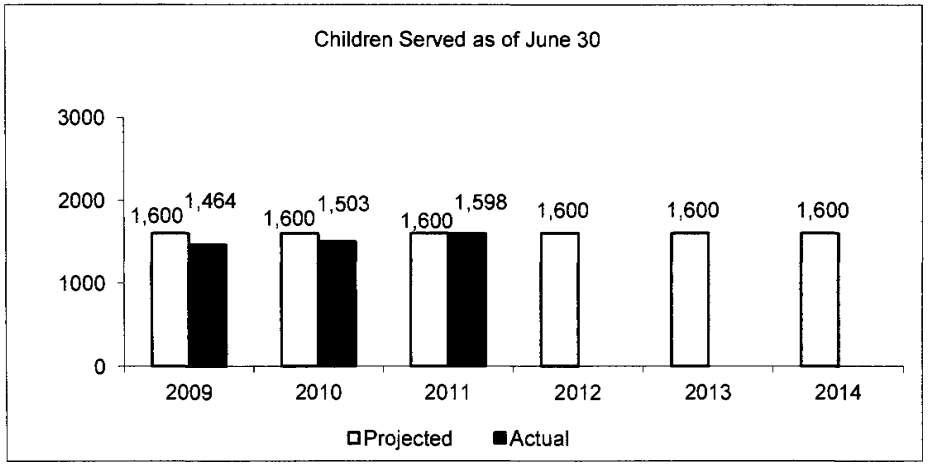
7b. Provide an efficiency measure.

LS1 Spell Spent

Year	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 09	54.39%	54.00%
SFY 10	55.90%	54.00%
SFY 11	56.05%	54.00%
SFY 12		54.00%
SFY 13		54.00%
SFY 14		54.00%

LS1* =Children's Division care and custody
RFA=Residential Treatment Facility
Spell represents a specific period of time in placement.

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



Eligibles:

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

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

N/A

NEW DECISION ITEM
RANK: 5

Department: Social Services | **Budget Unit: 90215C**
Division: Children's
DI Name: Residential Treatment Cost to Continue | **DI#: 1886012**

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD	2,059,005	2,386,171		4,445,176	PSD	2,059,005	2,386,171		4,445,176
TRF					TRF				
Total	2,059,005	2,386,171		4,445,176	Total	2,059,005	2,386,171		4,445,176
FTE				0.00	FTE				0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request is to continue funding for services for children in the care and custody of Children's Division. Shortfalls are projected in programs funding children's placement costs such as Foster Care, Residential Treatment, and Transitional Living; and it programs funding services such as Children's Treatment Services and Independent Living Services. Shortfalls are due to an increase in the number of children entering the care and custody of the Children's Division. This funding is requested in the Foster Care and Residential Treatment Program appropriations as the largest shortfall exists in these sections.

State Statute RSMo. 210.292, 211.031; 453.315. 42 USC Sections 670 and 5101

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

DSS anticipates funding shortfalls totaling $20.7 million for child welfare services for children in state custody due to caseload growth. The amount is offset by $10.1 million in the Children's Program Pool. The Children's Division is requesting the net difference of $10.1 million.

Appropriation	Projected Shortfall
Children's Treatment Services	4,585,126
Case Management Contracts	3,196,715
Foster Care	6,475,360
Residential Treatment	5,068,342
Adoption Subsidy	451,287
Independent Living (CHAFEE)	190,000
Transitional Living	710,982
Subtotal:	20,677,812
Less Children's Program Pool	(10,554,433)
	0
Net Additional Funding Needed:	10,123,379

	Total	GR	FF
Foster Care	5,678,203	3,404,083	2,274,120
Residential Treatment	4,445,176	2,059,005	2,386,171
	10,123,379	5,463,088	4,660,291

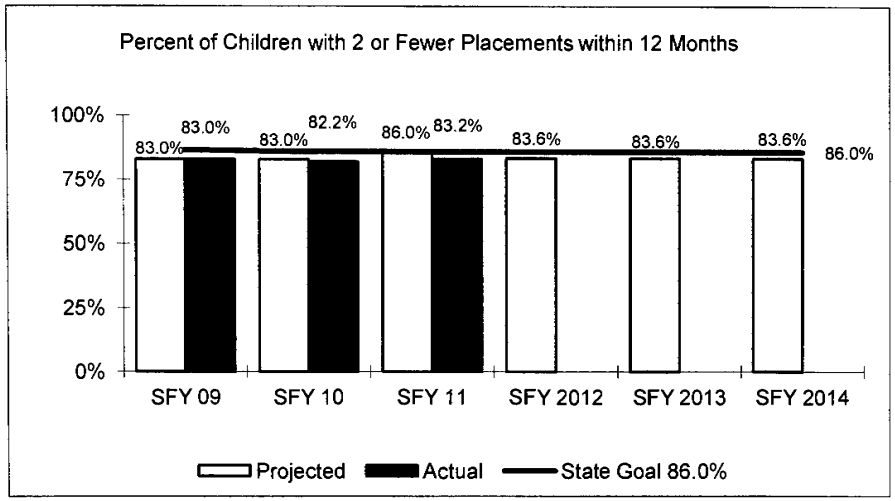
The Governor's Recommendation is the same as the Department Request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	2,059,005		2,386,171				4,445,176		
Total PSD	**2,059,005**		**2,386,171**		**0**		**4,445,176**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**2,059,005**	**0.0**	**2,386,171**	**0.0**	**0**	**0.0**	**4,445,176**	**0.0**	**0**

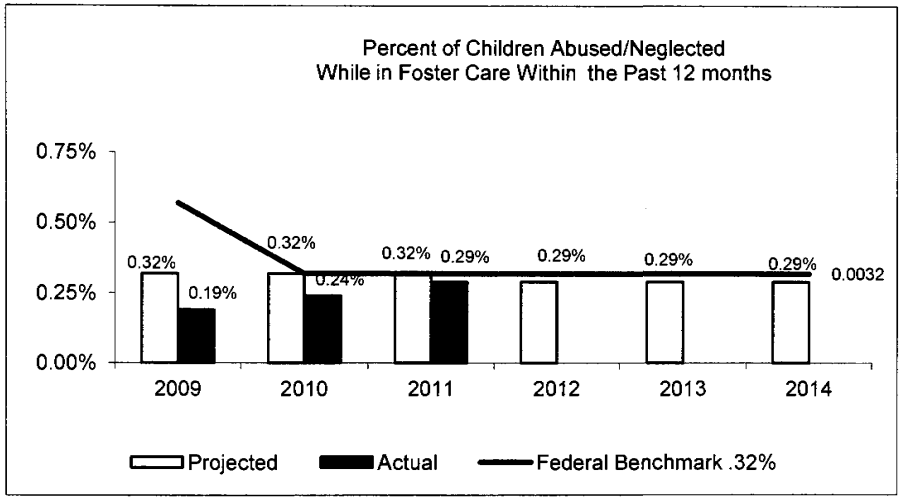
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	2,059,005		2,386,171				4,445,176		
Total PSD	**2,059,005**		**2,386,171**		**0**		**4,445,176**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**2,059,005**	**0.0**	**2,386,171**	**0.0**	**0**	**0.0**	**4,445,176**	**0.0**	**0**

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

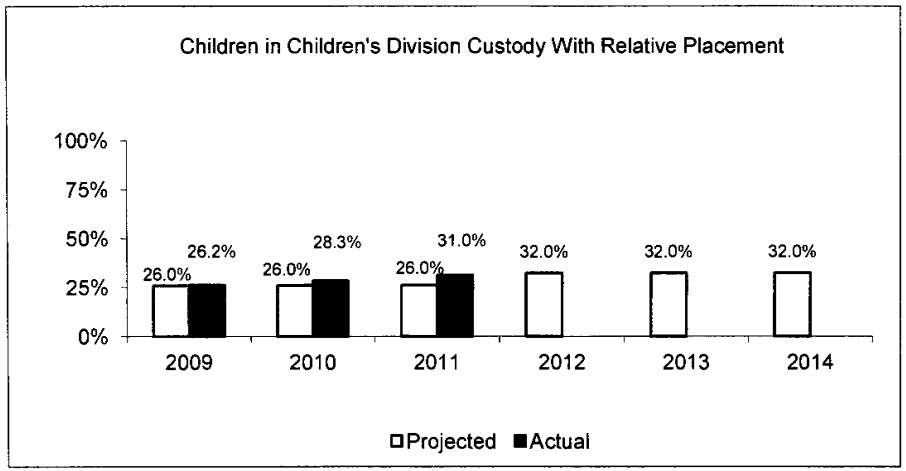
6a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

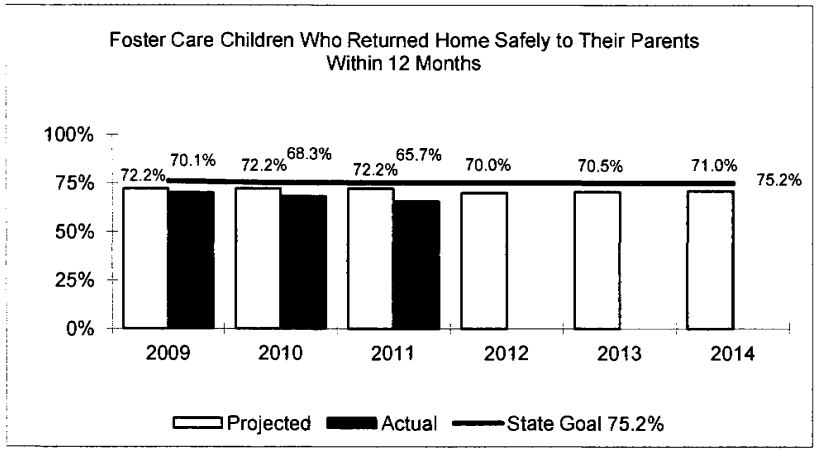


Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.



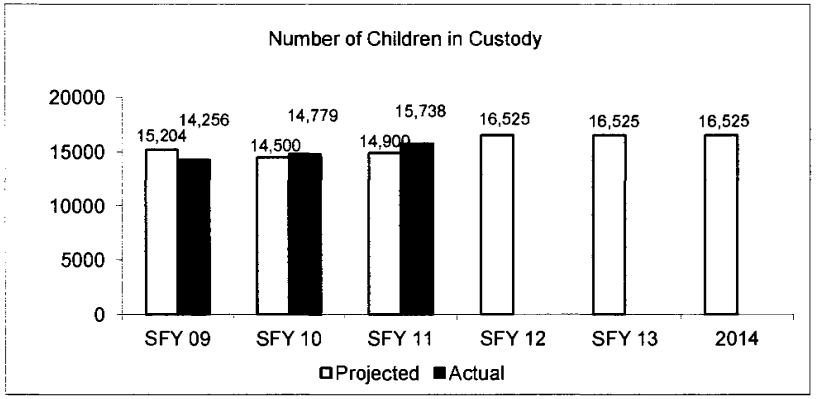
Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

6b. Provide an efficiency measure.

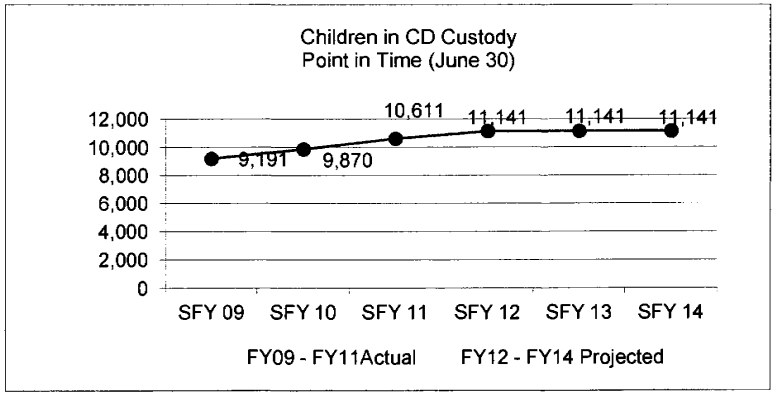


Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

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



Prior year numbers have been updated to reflect more accurate data.



Prior year numbers have been updated to reflect more accurate data.

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
RESIDENTIAL TREATMENT SERVICE								
Residential Treatment CTC - 1886012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,445,176	0.00	4,445,176	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**4,445,176**	**0.00**	**4,445,176**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,445,176**	**0.00**	**$4,445,176**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,059,005**	**0.00**	**$2,059,005**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$2,386,171**	**0.00**	**$2,386,171**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Foster Parent Training

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FOSTER PARENT TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	2	0.00	2	0.00	2	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	403,478	0.00	403,478	0.00	403,478	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	172,919	0.00	172,919	0.00	172,919	0.00
TOTAL - PD	0	0.00	576,397	0.00	576,397	0.00	576,397	0.00
TOTAL	**0**	**0.00**	**576,399**	**0.00**	**576,399**	**0.00**	**576,399**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$576,399**	**0.00**	**$576,399**	**0.00**	**$576,399**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90199C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS				
EE	1	1		2
PSD	403,478	172,919		576,397
TRF				
Total	**403,479**	**172,920**		**576,399**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE	1	1		2
PSD	403,478	172,919		576,397
TRF				
Total	**403,479**	**172,920**		**576,399**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

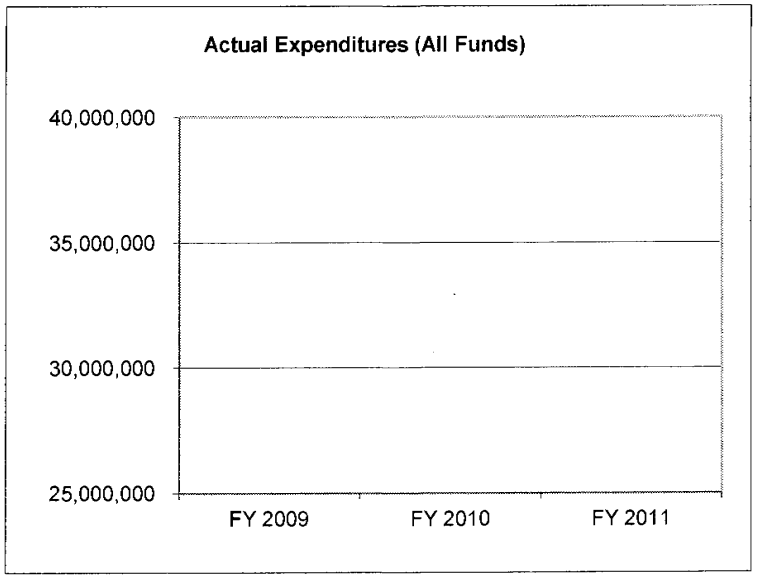
This appropriation provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent as well as requied on-going training after a foster parent becomes licensed in order for the parent to remained licensed.

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

Foster Parent Training

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)				576,399
Less Reverted (All Funds)				N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)				N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

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	1	1	0	2	
	PD	0.00	403,478	172,919	0	576,397	
	Total	**0.00**	**403,479**	**172,920**	**0**	**576,399**	
DEPARTMENT CORE REQUEST							
	EE	0.00	1	1	0	2	
	PD	0.00	403,478	172,919	0	576,397	
	Total	**0.00**	**403,479**	**172,920**	**0**	**576,399**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1	1	0	2	
	PD	0.00	403,478	172,919	0	576,397	
	Total	**0.00**	**403,479**	**172,920**	**0**	**576,399**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FOSTER PARENT TRAINING								
CORE								
PROFESSIONAL SERVICES	0	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	0	0.00	2	0.00	2	0.00	2	0.00
PROGRAM DISTRIBUTIONS	0	0.00	576,397	0.00	576,397	0.00	576,397	0.00
TOTAL - PD	0	0.00	576,397	0.00	576,397	0.00	576,397	0.00
GRAND TOTAL	$0	0.00	$576,399	0.00	$576,399	0.00	$576,399	0.00
GENERAL REVENUE	$0	0.00	$403,479	0.00	$403,479	0.00	$403,479	0.00
FEDERAL FUNDS	$0	0.00	$172,920	0.00	$172,920	0.00	$172,920	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

PROGRAM SYNOPSIS: The Foster Care program provides alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody by the Juvenile/Family court to protect them from abuse and neglect. Foster parents who serve as placement resources receive training to prepare them to care for these children

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

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

Foster parent applicants and licensed foster parents receive reimbursement for the expenses associated with attending foster parent training. Currently, training attendees are reimbursed for mileage to and from the training site at the prevailing state rate per mile, reimbursed for child care expenses resulting from their attendance at the rate of $2/child/hour, and reimbursed for expenses associated with out of area travel (meals and lodging) at the prevailing state rate.

Each specialized foster care program has additional pre-service and in-service training requirements for its participants. These specialized training requirements are included with each specialized foster care program summary.

The Division contracts with vendors throughout the state to provide Foster Care Actoption Resource Training and Consultation (FCARTC) services.

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

State statute: RSMo. 210.292, 211.031, 453.315; Statute 173.270;
42 USC Sections 670 and 5101.

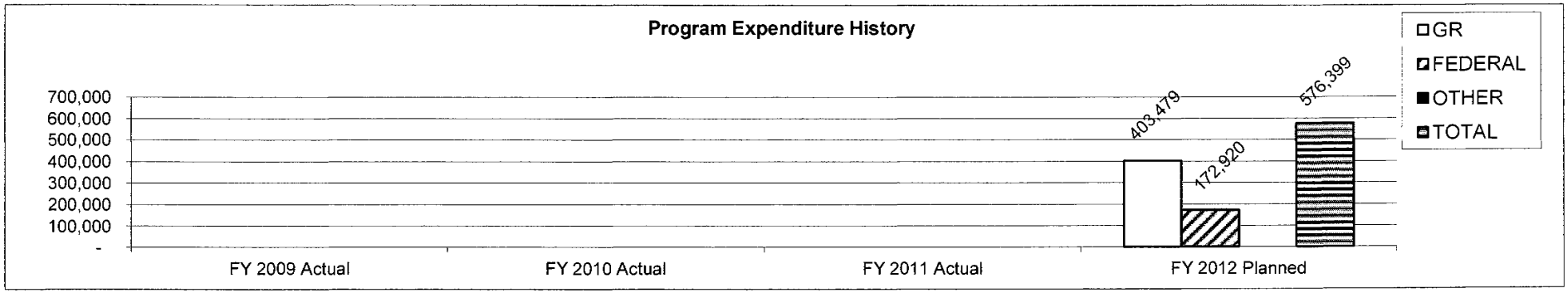
3. Are there federal matching requirements? If yes, please explain.

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

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

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

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



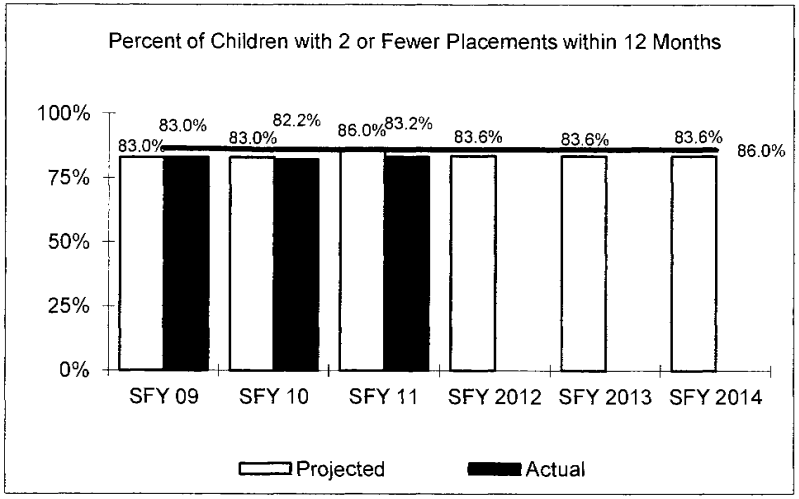
Planned FY 2012 expenditures are net of reserves

Note: Prior year expenditures are not provided as this is a new apppropriation for FY 12.

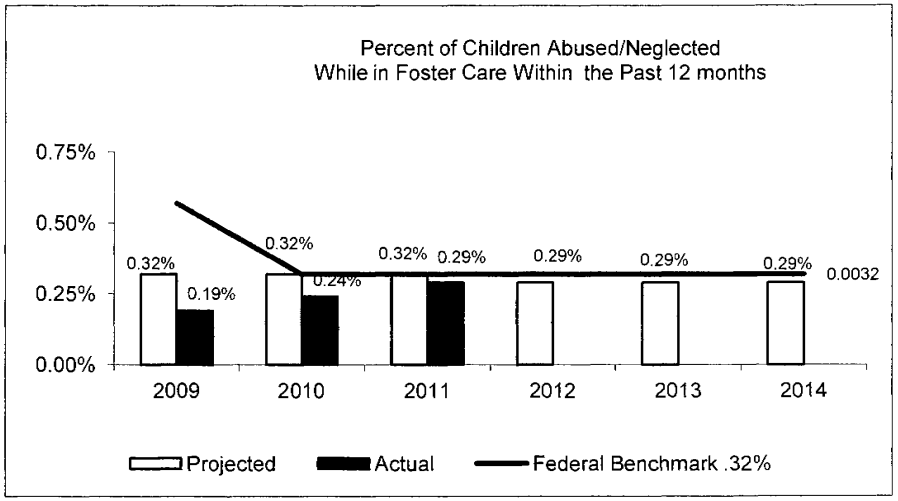
6. What are the sources of the "Other " funds?

N/A.

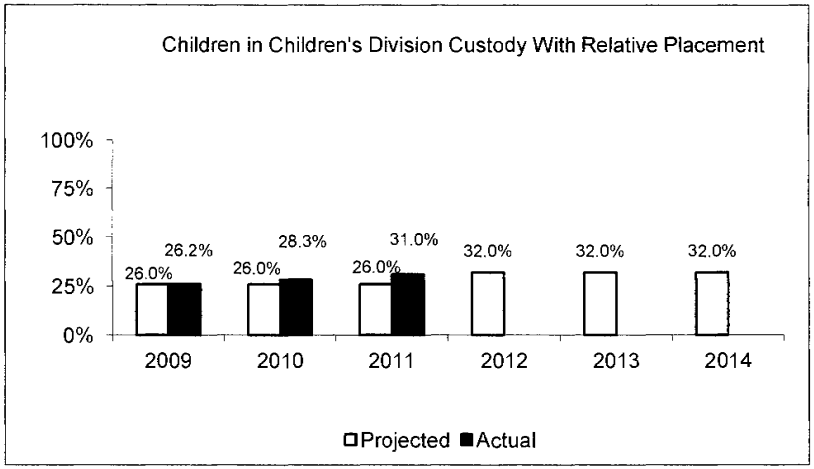
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

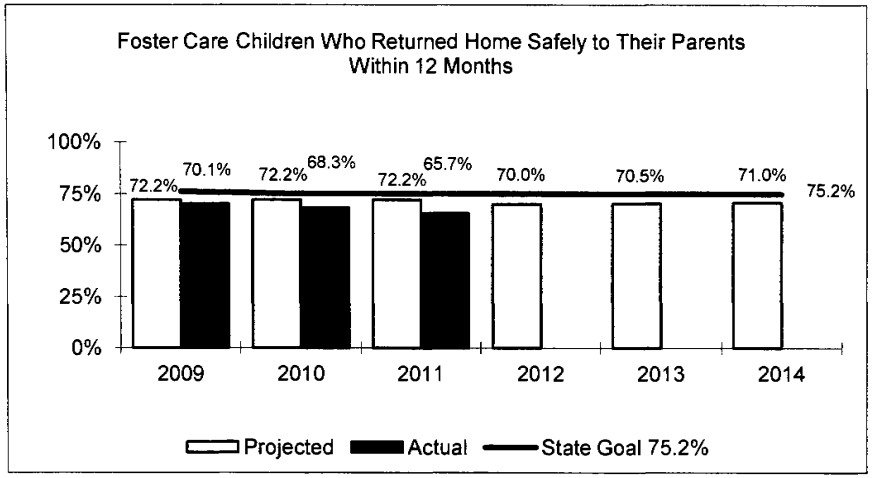


Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.



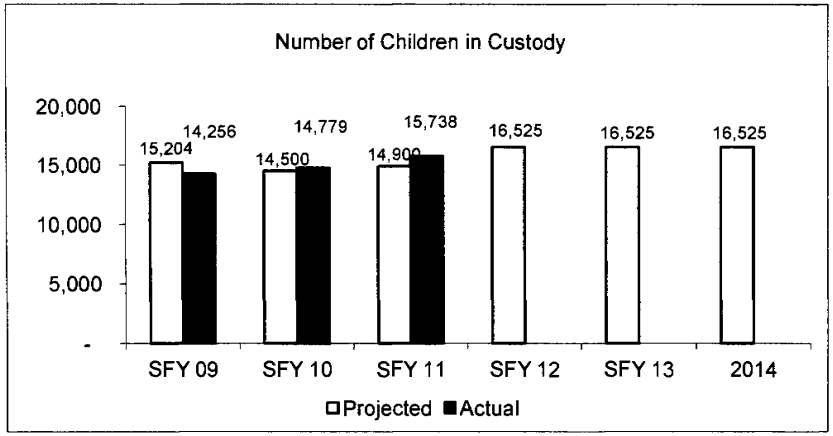
Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

7b. Provide an efficiency measure.

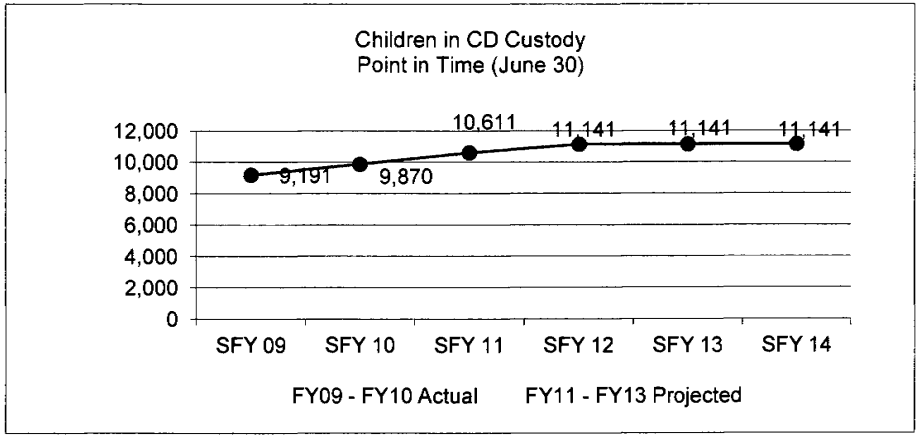


Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

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



Prior year numbers have been updated to reflect more accurate data.



Prior year numbers have been updated to reflect more accurate data.

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

N/A

Foster Youth Educational Assistance

FY13 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	188,848	0.00	188,848	0.00	188,848	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
TOTAL	**0**	**0.00**	**1,238,848**	**0.00**	**1,238,848**	**0.00**	**1,238,848**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,238,848**	**0.00**	**$1,238,848**	**0.00**	**$1,238,848**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90198C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS					PS				
EE		50,000		50,000	EE		50,000		50,000
PSD	188,848	1,000,000		1,188,848	PSD	188,848	1,000,000		1,188,848
TRF					TRF				
Total	188,848	1,050,000		1,238,848	Total	188,848	1,050,000		1,238,848
FTE	0.00	0.00	0.00	0.00	FTE				0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

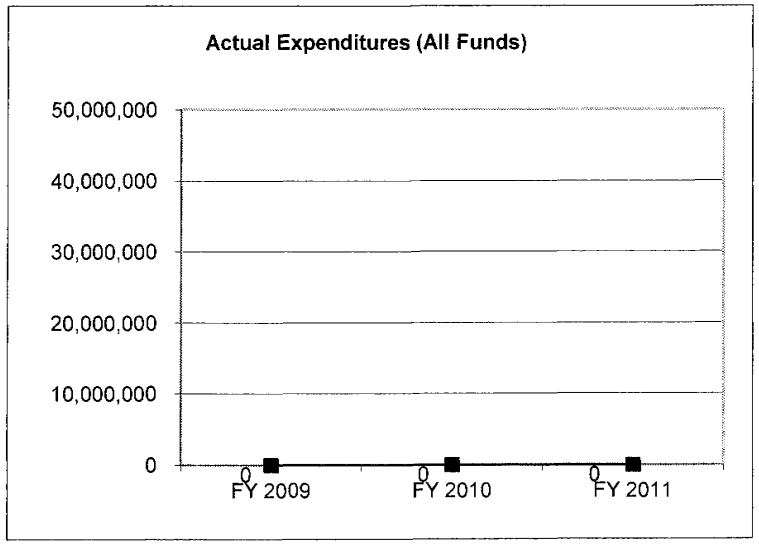
The Foster Youth Education Assistance Program provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care and former foster youth. Early and on-going support for education is extremely important in preparing youth for self-sufficiency.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

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

Educational Training Voucher
Tuition Waiver

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	0	0	0	1,238,848
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

FY2012 - The Educational Training Voucher Program was transferred from Independent Living ($1,050,000) and the Tuition Waiver program was transferred from Foster Care ($100,000) to the Foster Youth Educational Assistance Core.
Previous year expenditures are reflected in the aforementioned programs.

DEPARTMENT OF SOCIAL SERVICES
FOSTER YOUTH EDUCATIONAL ASSIT

5. CORE RECONCILIATION DETAIL

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

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
PROFESSIONAL SERVICES	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	**0**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
TOTAL - PD	**0**	**0.00**	**1,188,848**	**0.00**	**1,188,848**	**0.00**	**1,188,848**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,238,848**	**0.00**	**$1,238,848**	**0.00**	**$1,238,848**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$188,848**	**0.00**	**$188,848**	**0.00**	**$188,848**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$1,050,000**	**0.00**	**$1,050,000**	**0.00**	**$1,050,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

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

Education Training Voucher (ETV): Promoting Safe and Stable Families Act of 2001. Amended section 477 of the Social Security Act to add sixth purpose for the Chafee Foster Care Independence Act.
Tuition Waiver: Missouri House Bill 481, Section 173.270.

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

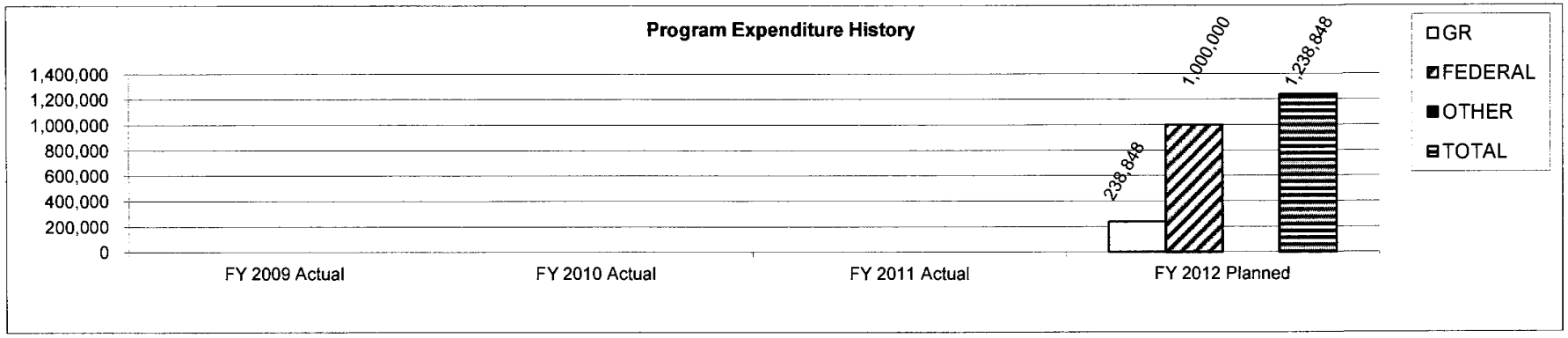
ETV: State must match 20% of funds by in-kind or cash.
Tuition Waiver: No.

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

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

Tuition Waiver: No

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



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

N/A

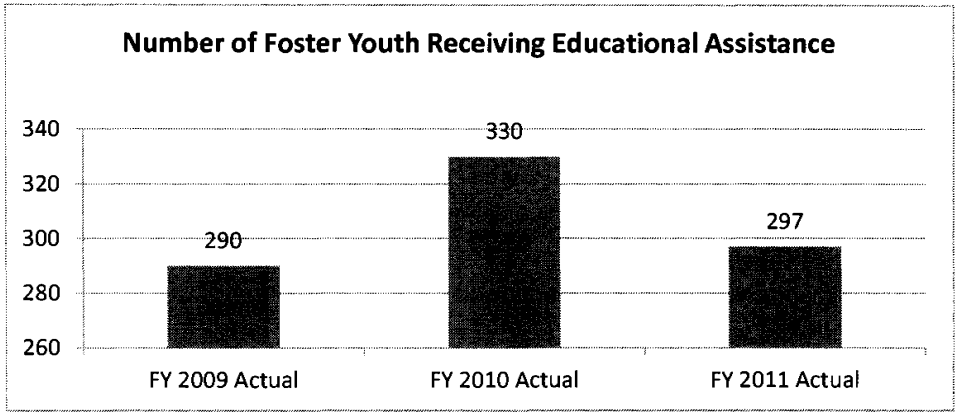
7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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



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

N/A

Foster Care Case Management Contracts

FY13 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
TOTAL - EE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	14,526,400	0.00	14,385,242	0.00	14,385,242	0.00	14,385,242	0.00
DEPT OF SOC SERV FEDERAL & OTH	9,811,990	0.00	9,827,856	0.00	9,827,856	0.00	9,827,856	0.00
TOTAL - PD	24,338,390	0.00	24,213,098	0.00	24,213,098	0.00	24,213,098	0.00
TOTAL	**24,338,390**	**0.00**	**24,357,066**	**0.00**	**24,357,066**	**0.00**	**24,357,066**	**0.00**
GRAND TOTAL	**$24,338,390**	**0.00**	**$24,357,066**	**0.00**	**$24,357,066**	**0.00**	**$24,357,066**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90216C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	14,385,242	9,827,856		24,213,098
TRF				
Total	14,529,210	9,827,856		24,357,066
FTE				0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	14,385,242	9,827,856		24,213,098
TRF				
Total	14,529,210	9,827,856		24,357,066
FTE				0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

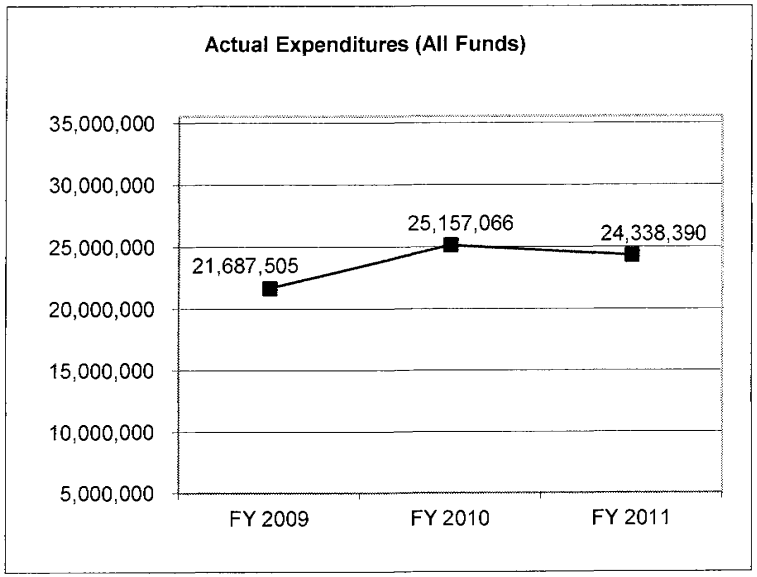
The Children's Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based 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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	22,070,066	25,157,066	24,357,066	24,357,066
Less Reverted (All Funds)	(382,561)	0	0	N/A
Budget Authority (All Funds)	21,687,505	25,157,066	24,357,066	N/A
Actual Expenditures (All Funds)	21,687,505	25,157,066	24,338,390	N/A
Unexpended (All Funds)	0	0	18,676	N/A
Unexpended, by Fund:				
General Revenue	0	0	2,810	N/A
Federal	0	0	15,866	N/A
Other	0	0	0	N/A



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

NOTES:

FY2008 - Funding was transferred from the Children's Program Pool to include Residential Treatment and Foster Care rate in the foster care case management case rate. This was transferred back in FY09.

FY2009 - Funding that was transferred to the Foster Care Case Management section in FY2008 was transferred back to the Children's Program Pool and contracted case management funding was transferred in from Accreditation.

FY2010 - $3,087,000 in funding for contracted case management for 315 cases was transferred from Child Welfare Accreditation to the Case Management Contracts core.

FY2010/FY2011 - Core cut $800,000 and reassigned 80 of the contracted cases to state staff.

DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CASE MGMT CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	143,968	0	0	143,968	
	PD	0.00	14,385,242	9,827,856	0	24,213,098	
	Total	**0.00**	**14,529,210**	**9,827,856**	**0**	**24,357,066**	
DEPARTMENT CORE REQUEST							
	EE	0.00	143,968	0	0	143,968	
	PD	0.00	14,385,242	9,827,856	0	24,213,098	
	Total	**0.00**	**14,529,210**	**9,827,856**	**0**	**24,357,066**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	143,968	0	0	143,968	
	PD	0.00	14,385,242	9,827,856	0	24,213,098	
	Total	**0.00**	**14,529,210**	**9,827,856**	**0**	**24,357,066**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
TOTAL - EE	**0**	**0.00**	**143,968**	**0.00**	**143,968**	**0.00**	**143,968**	**0.00**
PROGRAM DISTRIBUTIONS	24,338,390	0.00	24,213,098	0.00	24,213,098	0.00	24,213,098	0.00
TOTAL - PD	**24,338,390**	**0.00**	**24,213,098**	**0.00**	**24,213,098**	**0.00**	**24,213,098**	**0.00**
GRAND TOTAL	**$24,338,390**	**0.00**	**$24,357,066**	**0.00**	**$24,357,066**	**0.00**	**$24,357,066**	**0.00**
GENERAL REVENUE	**$14,526,400**	**0.00**	**$14,529,210**	**0.00**	**$14,529,210**	**0.00**	**$14,529,210**	**0.00**
FEDERAL FUNDS	**$9,811,990**	**0.00**	**$9,827,856**	**0.00**	**$9,827,856**	**0.00**	**$9,827,856**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

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

Ten contracts are in place as follows:

Central
Central Children's Coalition

Kansas City
Cornerstones of Care
Family Advocates

South Central
Central Children's Coaltion

Southwest
Southwest Children's Coalition

Springfield
Southwest Children's Coalition
Springfield Partners

St. Louis
Missouri Alliance for Permanency Program
Children's Permanency Partnership
Our Little Haven Service Agency

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

Performance outcomes were incorporated into these contracts with the expectation that contractors achieve these outcomes. The performance measures are

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

State statute: RSMo. 210.112.

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

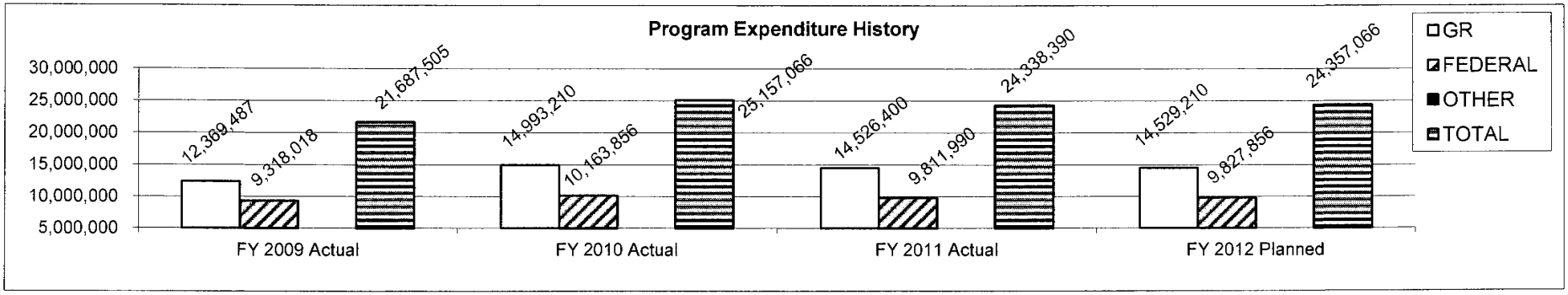
For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible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

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

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

No.

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



Planned FY 2012 expenditures are net of reserves
Reverted: $435,876

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

N/A

7a. Provide an effectiveness measure.

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

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

Contract Year	Actual Percent	Projected Percent
08-09	99.99%	99.43%
09-10	99.78%	99.68%
10-11	*	99.43%
11-12		99.43%
12-13		99.43%
13-14		99.43%

Contract year - October 1 through September 30
09-10 Actual is for the contract year ending 9/30/10.
*10-11 Actual will be available February, 2012

No Re-Entry into Alternative Care within 12 Months

Contract Year	Actual Percentage	Projected Percentage
08-09	94.00%	91.40%
09-10	93.57%	92.00%
10-11	*	91.40%
11-12		91.40%
12-13		91.40%
13-14		91.40%

Contract year- October 1 through September 30
09-10 Actual is for the contract year ending 9/30/10.
*10-11 Actual will be available February, 2012

7b. Provide an efficiency measure.

Permanency Outcomes Per Contract by Region (Targets for year 5 were adjusted for all regions based on weighted averages to reflect the population served by the contracted providers.

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

Contract Year	Actual Percentage	Projected Percentage
08-09	32.60%	32.00%
09-10	29.49%	30.00%
10-11	*	30.00%
11-12		30.00%
12-13		30.00%
13-14		30.00%

Contract year - October 1 through September 30
09-10 Actual is for the contract year ending 9/30/10.
*10-11 Actual will be available February, 2012

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

Contract Year	Actual Percentage	Projected Percentage
08-09	30.20%	30.00%
09-10	36.04%	28.00%
10-11	*	28.00%
11-12		28.00%
12-13		28.00%
13-14		28.00%

Contract year - October 1 through September 30
09-10 Actual is for the contract year ending 9/30/10.
*10-11 Actual will be available February, 2012

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

Contract Year	Actual Percentage	Projected Percentage
08-09	29.60%	24.00%
09-10	30.24%	28.00%
10-11	*	28.00%
11-12		28.00%
12-13		28.00%
13-14		28.00%

Contract year - October 1 through September 30
09-10 Actual is for the contract year ending 9/30/10.
*10-11 Actual will be available February, 2012

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

Contract Year	Actual Percentage	Projected Percentage
08-09	41.00%	N/A
09-10	46.00%	32.00%
10-11	*	32.00%
11-12		32.00%
12-13		32.00%
13-14		32.00%

Contract year - October 1 through September 30
09-10 Actual is for the contract year ending 9/30/10.
*10-11 Actual will be available February, 2012

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

Contract Year	Actual Percentage	Projected Percentage
08-09	23.00%	N/A
09-10	39.00%	36.00%
10-11	*	36.00%
11-12		36.00%
12-13		36.00%
13-14		36.00%

Contract year - October 1 through September 30
09-10 Actual is for the contract year ending 9/30/10.
*10-11 Actual will be available February, 2012

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

Contract Year	Actual Percentage	Projected Percentage
08-09	26.00%	N/A
09-10	37.00%	30.00%
10-11	*	30.00%
11-12		30.00%
12-13		30.00%
13-14		30.00%

Contract year - October 1 through September 30
09-10 Actual is for the contract year ending 9/30/10.
*10-11 Actual will be available February, 2012

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

- In the first contract period a total of 2055 children in out-of-home care were transferred to the contractors.
- Additional funding was received in FY 2007 and in FY 2008 to assist with accreditation of the Children's Division. As a result, 232 additional children were transferred to the contactors for a total of 2287 children.
- In October, 2008, an additional 315 children began receiving contracted services in the central, south central and southwest regions of the state, bringing the total number of children served to 2,602.
- In October, 2009, cases were reduced by 80 due to expenditure restrictions bringing 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 and Cass County increased the total number of children served to 2,552.

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

N/A

Adoption/Guardianship Subsidy

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	105,773	0.00	21,860	0.00	21,860	0.00	21,381	0.00
DEPT OF SOC SERV FEDERAL & OTH	482,800	0.00	21,563	0.00	21,563	0.00	21,563	0.00
TOTAL - EE	588,573	0.00	43,423	0.00	43,423	0.00	42,944	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	57,558,169	0.00	56,115,609	0.00	56,115,609	0.00	56,115,609	0.00
DEPT OF SOC SERV FEDERAL & OTH	22,098,133	0.00	22,688,808	0.00	22,688,808	0.00	22,688,808	0.00
TOTAL - PD	79,656,302	0.00	78,804,417	0.00	78,804,417	0.00	78,804,417	0.00
TOTAL	**80,244,875**	**0.00**	**78,847,840**	**0.00**	**78,847,840**	**0.00**	**78,847,361**	**0.00**
GRAND TOTAL	**$80,244,875**	**0.00**	**$78,847,840**	**0.00**	**$78,847,840**	**0.00**	**$78,847,361**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90200C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS				
EE	21,860	21,563		43,423
PSD	56,115,609	22,688,808		78,804,417
TRF				
Total	**56,137,469**	**22,710,371**		**78,847,840**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE	21,381	21,563		42,944
PSD	56,115,609	22,688,808		78,804,417
TRF				
Total	**56,136,990**	**22,710,371**		**78,847,361**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

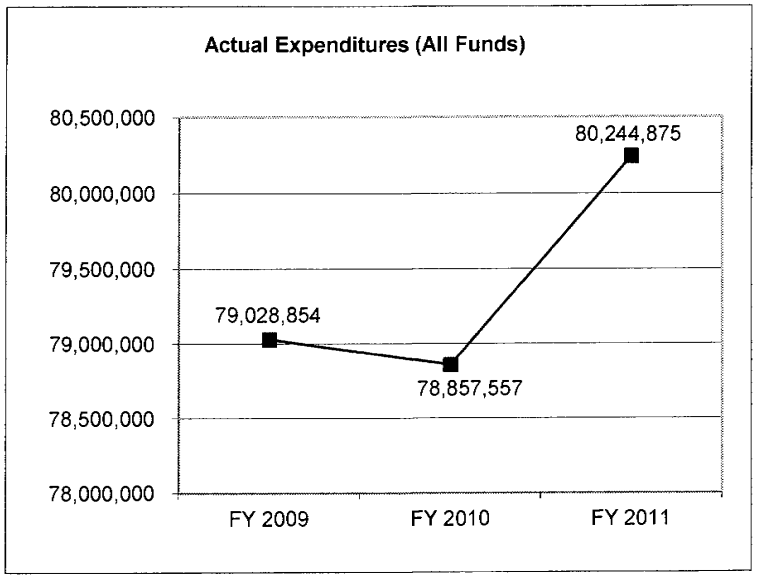
Adoption/Guardianship Subsidy is a financial assistance program for special needs children (Section 453.065 RSMo.) who do not have an adoptive family readily available to adopt them or children who achieve guardianship in accordance with Section 453.072 RSMo. This appropriation covers maintenance and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

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

Adoption/Guardianship Subsidy

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	84,239,364	81,739,364	81,739,364	78,847,840
Less Reverted (All Funds)	(4,500,000)	(1,929,455)	0	N/A
Budget Authority (All Funds)	79,739,364	79,809,909	81,739,364	N/A
Actual Expenditures (All Funds)	79,028,854	78,857,557	80,244,875	N/A
Unexpended (All Funds)	710,510	952,352	1,494,489	N/A
Unexpended, by Fund:				
General Revenue	60,313	0	243,429	N/A
Federal	650,197	952,352	1,251,060	N/A
Other	0	0	N/A	N/A



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

NOTES:

FY 2009 - Increased funding to cover caseload growth and received funding for a 3% rate increase. Federal fund agency reserve of $497,602 for authority in excess of cash.

FY 2010 - Core cut $2.5 million General Revenue.

FY 2012- $2,891,524 ($1,769,902 GR and $1,121,622 Federal Funds) in projected lapse was transferred to the Foster Care appropriation.

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	21,860	21,563	0	43,423	
	PD	0.00	56,115,609	22,688,808	0	78,804,417	
	Total	**0.00**	**56,137,469**	**22,710,371**	**0**	**78,847,840**	
DEPARTMENT CORE REQUEST							
	EE	0.00	21,860	21,563	0	43,423	
	PD	0.00	56,115,609	22,688,808	0	78,804,417	
	Total	**0.00**	**56,137,469**	**22,710,371**	**0**	**78,847,840**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1267 5701	EE	0.00	(479)	0	0	(479)	
NET GOVERNOR CHANGES		**0.00**	**(479)**	**0**	**0**	**(479)**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	21,381	21,563	0	42,944	
	PD	0.00	56,115,609	22,688,808	0	78,804,417	
	Total	**0.00**	**56,136,990**	**22,710,371**	**0**	**78,847,361**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
TRAVEL, IN-STATE	11,288	0.00	18,859	0.00	11,500	0.00	11,025	0.00
TRAVEL, OUT-OF-STATE	10,818	0.00	176	0.00	10,850	0.00	10,846	0.00
SUPPLIES	0	0.00	500	0.00	600	0.00	600	0.00
PROFESSIONAL SERVICES	566,467	0.00	22,888	0.00	20,473	0.00	20,473	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	0	0.00	0	0.00
TOTAL - EE	**588,573**	**0.00**	**43,423**	**0.00**	**43,423**	**0.00**	**42,944**	**0.00**
PROGRAM DISTRIBUTIONS	79,656,302	0.00	78,804,417	0.00	78,804,417	0.00	78,804,417	0.00
TOTAL - PD	**79,656,302**	**0.00**	**78,804,417**	**0.00**	**78,804,417**	**0.00**	**78,804,417**	**0.00**
GRAND TOTAL	**$80,244,875**	**0.00**	**$78,847,840**	**0.00**	**$78,847,840**	**0.00**	**$78,847,361**	**0.00**
GENERAL REVENUE	**$57,663,942**	**0.00**	**$56,137,469**	**0.00**	**$56,137,469**	**0.00**	**$56,136,990**	**0.00**
FEDERAL FUNDS	**$22,580,933**	**0.00**	**$22,710,371**	**0.00**	**$22,710,371**	**0.00**	**$22,710,371**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

PROGRAM SYNOPSIS: Adoption/Guardianship Subsidy and Services is a financial assistance program available on behalf of children who have special needs and who do not have an adoptive family readily available to adopt them or who achieve permanency through guardianship. This program covers maintenance and expenses such as legal costs involved in the adoption/guardianship, which are reimbursed to the adoptive parents or legal guardians. Guardianship Subsidy and Services provides eligible relatives with the same services for their guardian child that an adopted child would receive.

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

Subsidized Guardianship
Senate Bill 1 (1999) created a subsidized guardianship program that provides eligible relatives with the same services that an adopted child would receive under the Adoption Subsidy program. Relatives who qualify for this program are grandparents, aunts, uncles, great grandparents, great aunts, great uncles, adult siblings and adult first cousins who have legal guardianship of a minor child.

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

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

The Adoption/Guardianship Subsidy agreements may be renegotiated at the request of the adoptive parent(s)/guardian(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All Adoption and Guardianship agreements expire when a child reaches age 18. In the case of adoption subsidy only, an 18+ agreement 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 FY11

Age 0-5	$232/mo.
Age 6-12	$283/mo.
Age 13-Over	$313/mo.
Elevated Needs (Behavioral/Medical)	$671/mo.

8.2% of children receiving Adoption or Legal Guardianship Subsidy for the service month of June 2011 have a rate higher than the standard due to behavioral and medical issues, which increases the cost of care.

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

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

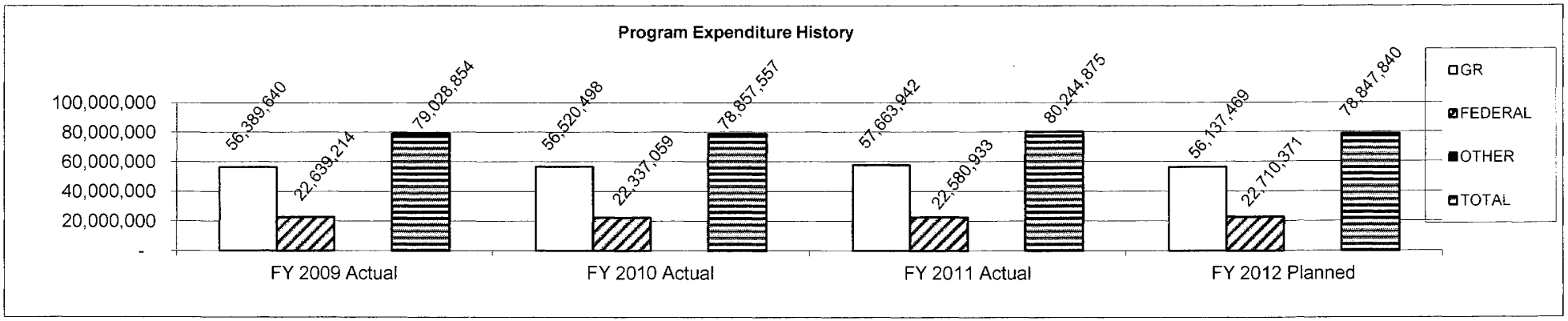
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, TANF funded or TANF MOE funded 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 requirements is around 40% and the federal match 60% There is a 50% state match (50% federal earned) for IV-E administrative costs and 25% state match (75% federal) for IV-E training costs.

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

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

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

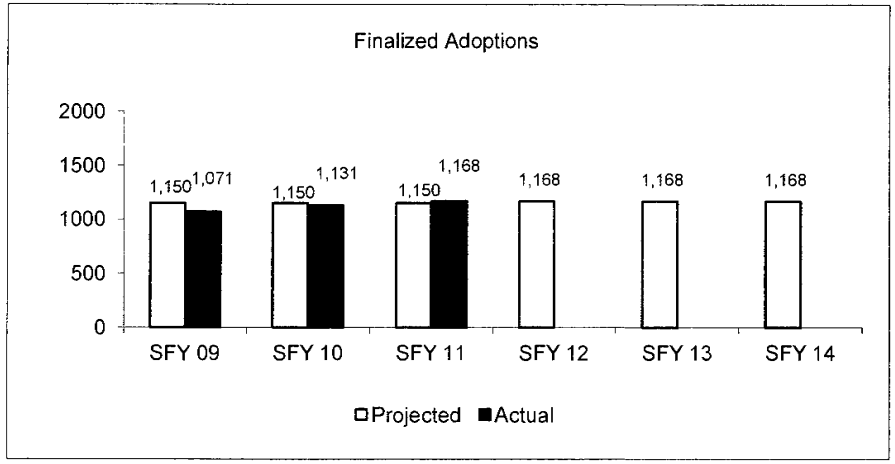


Planned FY 2012 expenditures are net of reserves
Reserves: $497,602 Federal

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

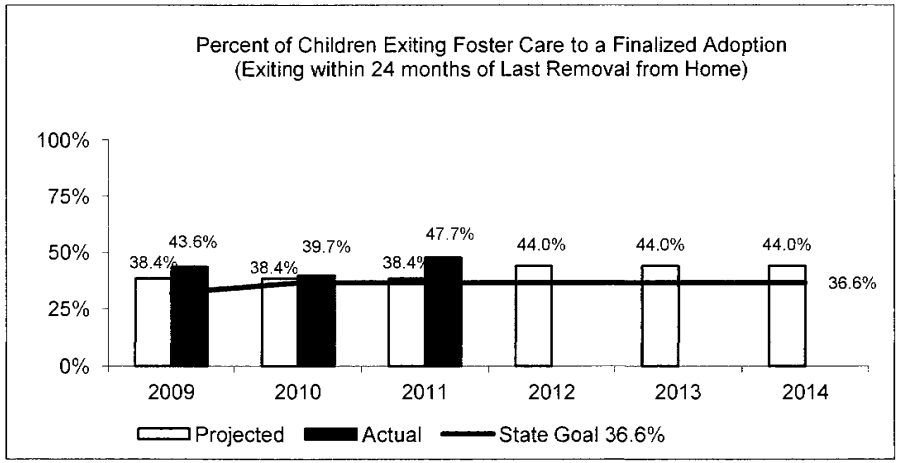
N/A.

7a. Provide an effectiveness measure.



Note: Finalized Adoptions for SFY 11 may increase as adoptions are input into FACES.
Prior year numbers have been updated to reflect more accurate data.

7b. Provide an efficiency measure.



LS1 =Children's Division care and custody
Prior year numbers have been updated to reflect more accurate data.

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

Average Monthly Paid Caseload

Year	Actual Adoption Placements	Projected Adoption Placements	Actual Guardianship Placements	Projected Guardianship Placements
SFY 09	12,816	12,968	3,291	3,537
SFY 10	12,838	13,358	3,237	3,868
SFY 11	13,169	12,838	3,016	3,237
SFY 12		13,190		3,341
SFY 13		13,190		3,341
SFY 14		13,190		3,341

SFY09 data has been updated to reflect paid placements.

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

N/A

Adoption Resource Centers

FY13 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	147,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	**147,000**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**
GRAND TOTAL	**$147,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90202C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD	100,000	50,000		150,000	PSD	100,000	50,000		150,000
TRF					TRF				
Total	100,000	50,000		150,000	Total	100,000	50,000		150,000
FTE				0.00	FTE				0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

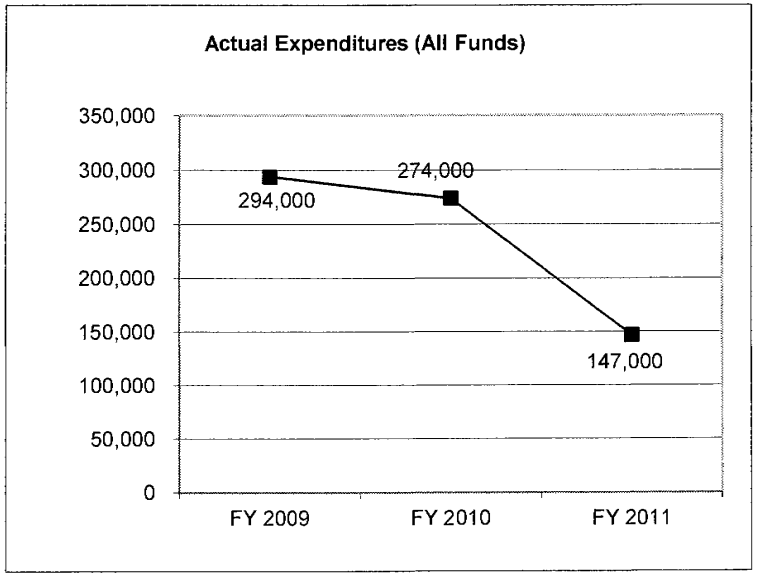
Adoption Resource Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral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

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

Adoption Resource Centers

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	300,000	300,000	150,000	150,000
Less Reverted (All Funds)	(6,000)	(21,000)	(3,000)	N/A
Budget Authority (All Funds)	294,000	279,000	147,000	N/A
Actual Expenditures (All Funds)	294,000	274,000	147,000	N/A
Unexpended (All Funds)	0	5,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	5,000	N/A	N/A
Other	0	0	N/A	N/A



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

NOTES:

FY 2011 - Core reduction of $150,000.

DEPARTMENT OF SOCIAL SERVICES
ADOPTION RESOURCE CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	50,000	0	150,000	
	Total	**0.00**	**100,000**	**50,000**	**0**	**150,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	50,000	0	150,000	
	Total	**0.00**	**100,000**	**50,000**	**0**	**150,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	50,000	0	150,000	
	Total	**0.00**	**100,000**	**50,000**	**0**	**150,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	147,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	147,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	$147,000	0.00	$150,000	0.00	$150,000	0.00	$150,000	0.00
GENERAL REVENUE	$97,000	0.00	$100,000	0.00	$100,000	0.00	$100,000	0.00
FEDERAL FUNDS	$50,000	0.00	$50,000	0.00	$50,000	0.00	$50,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

PROGRAM SYNOPSIS: HB 11 provides funding for the purpose of establishing Adoption Resource Centers in Kansas City and St. Louis. The purpose of the centers is to prevent adoption disruption, promote family well-being, and recruit adoptive parents. Each of the centers serves clients on the western and eastern sides of the state respectively.

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

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

House Bill 11 (2007), Section 11.235.

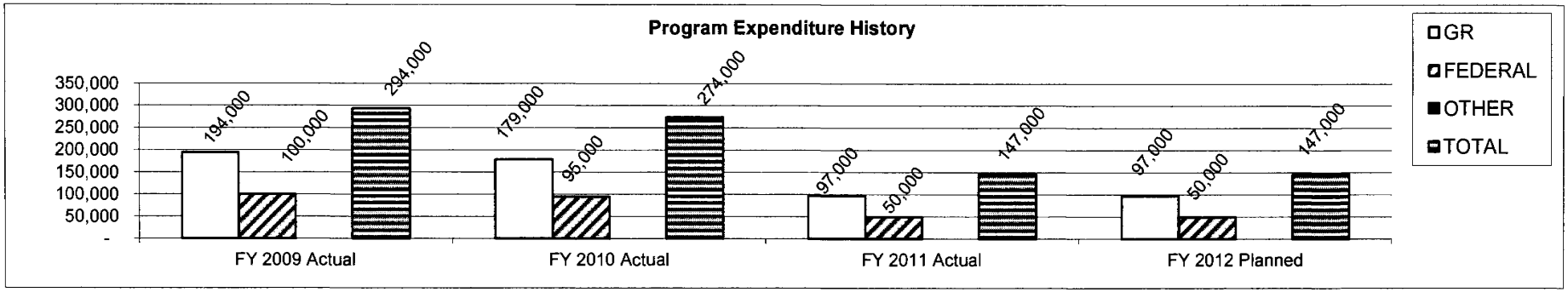
3. Are there federal matching requirements? If yes, please explain.

Yes. Expenditures are reimbursable through Title IV-E administrative funds at the rate of 50% times the IV-E penetration rate.

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

No.

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



Planned FY 2012 expenditures are net of reserves
Reverted: $3,000

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

None.

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

Year	Numbers of Familes Served	Number of Children Served	Number of Adoption Disruptions Avoided/ Prevented
2008	2,022	3,226	57
2009	2,298	3,473	107
2010	2,180	3,399	258
2011	517	437	103

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

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

N/A

Independent Living

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INDEPENDENT LIVING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	112,002	0.00	249,360	0.00	249,360	0.00	249,360	0.00
TOTAL - EE	112,002	0.00	249,360	0.00	249,360	0.00	249,360	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	3,834,476	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL - PD	3,834,476	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL	**3,946,478**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**
GRAND TOTAL	**$3,946,478**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90205C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE		249,360		249,360	EE		249,360		249,360
PSD		2,750,640		2,750,640	PSD		2,750,640		2,750,640
TRF					TRF				
Total		3,000,000		3,000,000	Total		3,000,000		3,000,000
FTE				0.00	FTE				0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

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

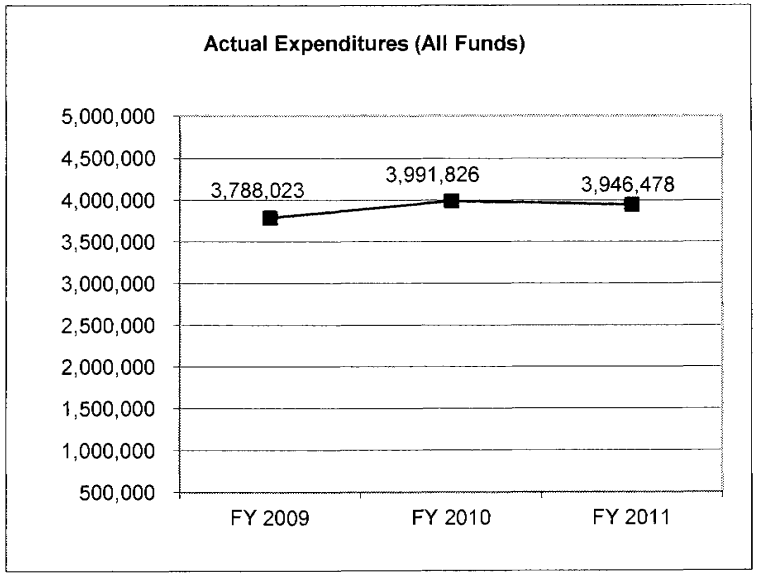
- To identify children who are likely to remain in foster care until 18 years of age and beyond, make a successful, self-sufficient and productive transition to adulthood.
- To provide personal and emotional support to children aging out of foster care, through the promotion of interactions with dedicated adult mentors.
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 21 and youth who obtained adoption or legal guardianship after age 16 years of age to complement their own efforts to achieve self-sufficiency.

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

Independent Living

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	4,050,000	4,050,000	4,050,000	3,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,050,000	4,050,000	4,050,000	N/A
Actual Expenditures (All Funds)	3,788,023	3,991,826	3,946,478	N/A
Unexpended (All Funds)	261,977	58,174	103,522	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	261,977	58,174	103,522	N/A
Other	0	0	0	N/A



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

NOTES:

FY2009 - Transferred authority to support Educational Training Voucher grant from Federal Grants & Donations to Independent Living.

FY2012 - The Educational Training Voucher appropriation of $1,050,000 was transferred to Foster Youth Educational Assistance. The expenditures for previous years is shown here.

DEPARTMENT OF SOCIAL SERVICES
INDEPENDENT LIVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	249,360	0	249,360	
	PD	0.00	0	2,750,640	0	2,750,640	
	Total	**0.00**	**0**	**3,000,000**	**0**	**3,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	249,360	0	249,360	
	PD	0.00	0	2,750,640	0	2,750,640	
	Total	**0.00**	**0**	**3,000,000**	**0**	**3,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	249,360	0	249,360	
	PD	0.00	0	2,750,640	0	2,750,640	
	Total	**0.00**	**0**	**3,000,000**	**0**	**3,000,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	2,157	0.00	50,000	0.00	2,200	0.00	2,200	0.00
TRAVEL, OUT-OF-STATE	0	0.00	800	0.00	100	0.00	100	0.00
SUPPLIES	0	0.00	3,458	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,555	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,500	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	103,809	0.00	165,458	0.00	240,660	0.00	240,660	0.00
M&R SERVICES	0	0.00	79	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	370	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,140	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	6,036	0.00	25,000	0.00	6,100	0.00	6,100	0.00
TOTAL - EE	**112,002**	**0.00**	**249,360**	**0.00**	**249,360**	**0.00**	**249,360**	**0.00**
PROGRAM DISTRIBUTIONS	3,834,476	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL - PD	**3,834,476**	**0.00**	**2,750,640**	**0.00**	**2,750,640**	**0.00**	**2,750,640**	**0.00**
GRAND TOTAL	**$3,946,478**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$3,946,478**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

PROGRAM SYNOPSIS: The Chafee Foster Care Independence Program replaces the Independent Living Initiative. This program targets youth who are likely to remain in foster care until 18 years of age and beyond by helping them to make a successful self-sufficient and productive transition to adulthood. Chafee services are used to assist youth ages 14-21 who are currently in foster care as well as youth who exited foster care after the age of 16 to guardianship or adoption in achieving their own goals for self-sufficiency and to assure they recognize and accept responsibility in preparation for and successful transition into adulthood. In addition, financial, housing, counseling, employment, education, and other appropriate support services are provided to former foster care recipients between 18 and 21 years. This program complements these youth's own efforts to become self-sufficient.

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

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

The purpose of the Chafee Foster Care Independence program is to assist foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Youth are referred to services by their case manager. Chafee services are used to assist youth in achieving their own goals for self-sufficiency and to assure they recognize and accept responsibility in preparation for and the successful transition into adulthood.

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

An array of services is available through the Chafee Foster Care Independence Program. Contracts to provide Chafee services were awarded on November 1, 2011 and July 1, 2011. The contractors provide services to all foster youth, ages 14 through 21, who are referred to the program. Services focus on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the needs of each individual youth and provide necessary life skills training or assist the youth in obtaining appropriate resources.

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

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

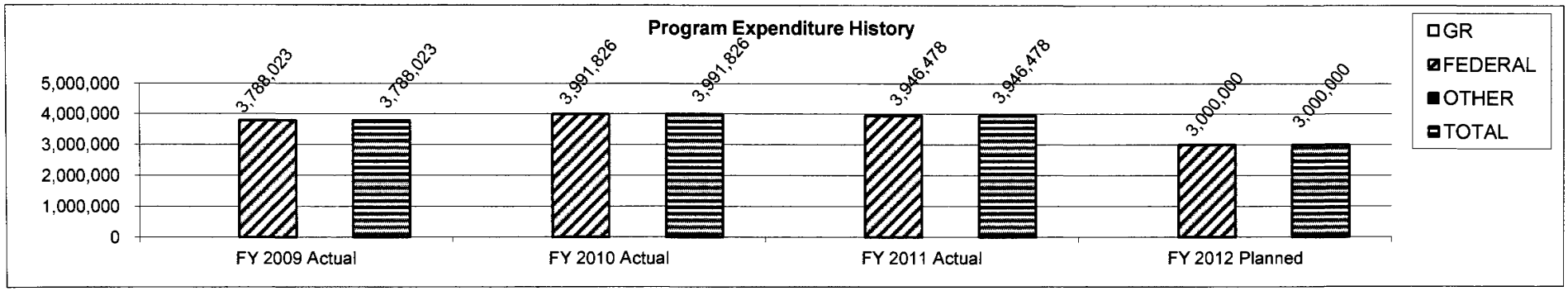
3. Are there federal matching requirements? If yes, please explain.

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

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

Independent Living is a federally funded and mandated program.

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



Note: $1,050,000 was transferred to the Foster Youth Education Assistance appropriation in FY 12.

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

N/A.

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

The number of children (as of June 30, 2011) that were eligible to receive services through the Independent Living program was 3,373 (LS1 children ages 14 through 21). In addition, this program funds the youth in an LS8 placement (Chafee youth) as described below.

Youth age 14-21 Eligible for Chafee Services

Year	Actual Number of Youth on June 30	Projected Number of Youth on June 30
SFY 09	3477	
SFY 10	3373	
SFY 11	3392	
SFY 12		3400
SFY 13		3400
SFY 14		3400

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

N/A

Transitional Living

FY13 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,690,421	0.00	1,690,790	0.00	1,690,790	0.00	1,690,790	0.00
DEPT OF SOC SERV FEDERAL & OTH	373,147	0.00	373,228	0.00	373,228	0.00	373,228	0.00
TOTAL - PD	2,063,568	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
TOTAL	**2,063,568**	**0.00**	**2,064,018**	**0.00**	**2,064,018**	**0.00**	**2,064,018**	**0.00**
GRAND TOTAL	**$2,063,568**	**0.00**	**$2,064,018**	**0.00**	**$2,064,018**	**0.00**	**$2,064,018**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90207C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD	1,690,790	373,228		2,064,018	PSD	1,690,790	373,228		2,064,018
TRF					TRF				
Total	**1,690,790**	**373,228**		**2,064,018**	**Total**	**1,690,790**	**373,228**		**2,064,018**
FTE				**0.00**	FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

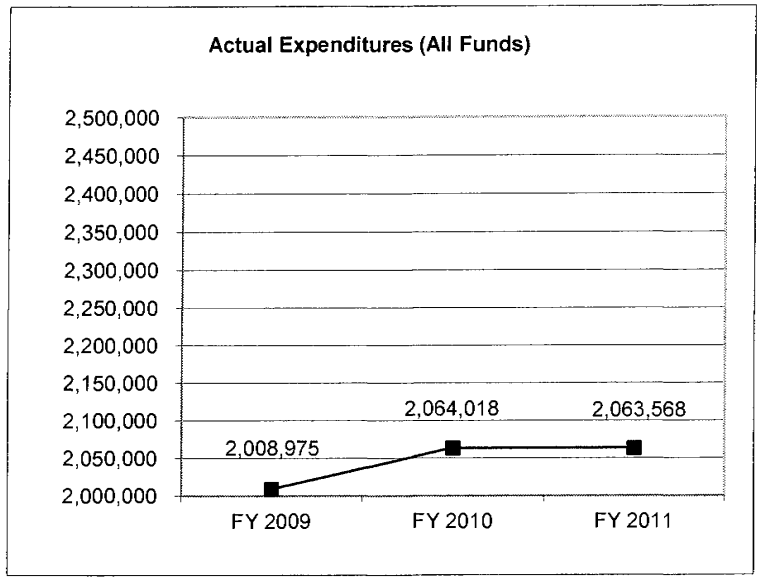
Transitional Living Program (TLP) funds are used to move youth from structured family or residential settings to group homes, apartments, or with advocates to facilitate their move to adult independence. These funds are paid directly to the youth in the advocate program and to contractors for group home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

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

Transitional Living

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,064,018	2,064,018	2,064,018	2,064,018
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,064,018	2,064,018	2,064,018	N/A
Actual Expenditures (All Funds)	2,008,975	2,064,018	2,063,568	N/A
Unexpended (All Funds)	55,043	0	450	N/A
Unexpended, by Fund:				
General Revenue	55,043	0	369	N/A
Federal	0	0	81	N/A
Other	0	0	0	N/A



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

NOTES:

DEPARTMENT OF SOCIAL SERVICES
TRANSITIONAL LIVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	**0.00**	**1,690,790**	**373,228**	**0**	**2,064,018**	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	**0.00**	**1,690,790**	**373,228**	**0**	**2,064,018**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,690,790	373,228	0	2,064,018	
	Total	**0.00**	**1,690,790**	**373,228**	**0**	**2,064,018**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	2,063,568	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
TOTAL - PD	2,063,568	0.00	2,064,018	0.00	2,064,018	0.00	2,064,018	0.00
GRAND TOTAL	$2,063,568	0.00	$2,064,018	0.00	$2,064,018	0.00	$2,064,018	0.00
GENERAL REVENUE	$1,690,421	0.00	$1,690,790	0.00	$1,690,790	0.00	$1,690,790	0.00
FEDERAL FUNDS	$373,147	0.00	$373,228	0.00	$373,228	0.00	$373,228	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

PROGRAM SYNOPSIS: The Transitional Living Program (TLP) provides a living environment which is in the best interest of youth and paves the way for youth to transition from alternative care to independence and achieve self-sufficiency. In this program youth move from structured family or residential setting to group homes and apartments, or lives with an advocate (TLA program) in order to facilitate their move to adult independence. Youth in TLP typically have the permanency goal of Another Planned Permanent Living Arrangement. This program provides oversight and supervision to ensure the transition to self-sufficiency is successful.

The Transitional Living Program (TLP) is a placement option for youth, age 16 and over, who are moving from a structured family or residential setting, and whose permanency plan is independence. Placement types in TLP include group home and single/scattered site apartments and the Transitional Living Advocate program.

Entry into TLP must be planned by the youth's Family Support Team and authorized by the Children's Division.

The desired outcomes include increasing the numbered 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 or Scattered Site Apartments:

The Transitional Living Program is appropriate for older youth who are in need of guidance, coaching, and mentoring in a safe and supervised environment to learn independent living skills in a community setting. Desired outcomes include education, employment, self sufficiency, and community involvement.

Transitional Living Group Home (TLGH):

A licensed and contracted Residential Care Agency operating a site dedicated solely to residents, ages 16 through age 18, who have a goal of Another Planned Permanent Living Arrangement. The program intent allows the residents to learn and practice life skills in a group setting with on-site supervision in accordance with residential treatment facility licensing rules. It offers youth the opportunity to transition smoothly from a more restrictive environment to a less restrictive setting based on the readiness of the youth.

Transitional Living Single/Scattered Site Apartments (TLSS):

An approved and contracted living arrangement dedicated solely to resident(s), ages 18 through 20, who have demonstrated the ability to make responsible decisions, maintain employment, and have a clear understanding of the financial and emotional demands of living independently, and who have a plan of independent living. The program intent allows the resident(s) to learn and practice life skills, and prepare for the future in an apartment setting. Youth receive support and guidance but supervision is minimal.

Transitional Living Advocacy Program

Transitional Living Advocate (TLA) program provides a safe and familiar setting for youth to live and continue life skills training. Youth in this setting receive encouragement and guidance in regard to employment, education and/or training in order to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, may be married or single and is willing to provide the time, a home, supervision and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations of the youth during this time of transition. They must have an understanding of adolescent behavior and be able to let the youth make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form their values. The advocate is aware of community resources that will support the youth's endeavors and must be willing to assist the youth in accessing those services. This type of placement is crucial to the youth's successful transition to adulthood.

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

State statute: RSMo. 207.010, 207.020;
42 USC Sections 670 and 5101.

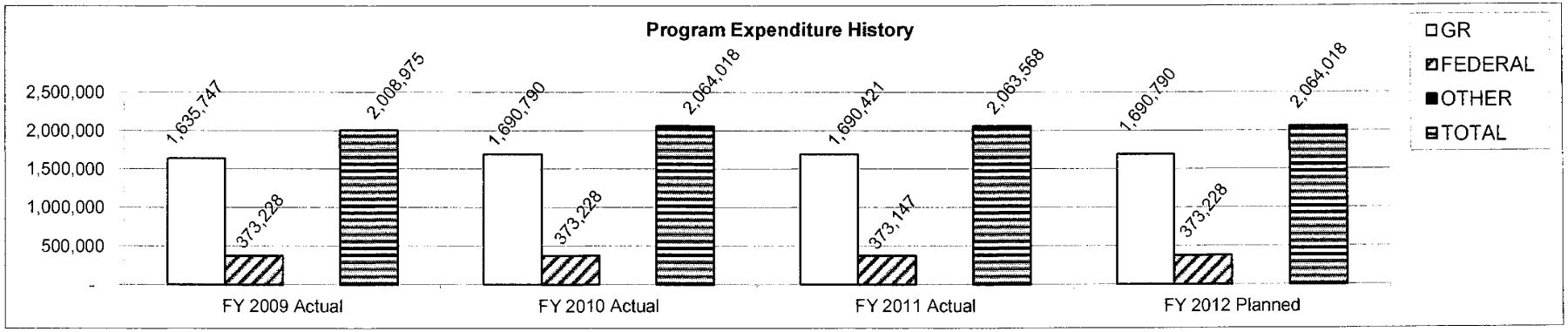
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60% There is a 50% state match (50% federal earned) for IV-E administrative costs and 25% state match (75% federal) for IV-E training costs.

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

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

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



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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

Bed Days

Year	Actual Days in Transitional Living Placements	Projected Days in Transitional Living Placements
SFY 09	76,919	78,880
SFY 10	89,932	78,880
SFY 11	80,611	85,000
SFY 12		85,000
SFY 13		85,000
SFY 14		85,000

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

Children in Transitional Living as of June 30

Year	Actual TLA	Projected TLA	Actual TLGH	Projected TLGH	Actual TLSS	Projected TLSS	Actual Total	Projected Total
SFY 09	16	25	108	88	102	81	226	194
SFY 10	27	25	97	88	121	81	245	194
SFY 11	40	30	94	95	88	140	222	265
SFY 12		40		95		160		295
SFY 13		40		95		180		315
SFY 14		40		95		180		315

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

N/A

Children’s Program Pool

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILDREN'S PROGRAM POOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	138,144	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	110,654	0.00	200,245	0.00	200,245	0.00	200,245	0.00
TOTAL - EE	248,798	0.00	200,245	0.00	200,245	0.00	200,245	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	8,997,890	0.00	5,022,385	0.00	5,022,385	0.00	5,022,385	0.00
DEPT OF SOC SERV FEDERAL & OTH	9,633,692	0.00	6,573,016	0.00	6,573,016	0.00	6,573,016	0.00
TOTAL - PD	18,631,582	0.00	11,595,401	0.00	11,595,401	0.00	11,595,401	0.00
TOTAL	**18,880,380**	**0.00**	**11,795,646**	**0.00**	**11,795,646**	**0.00**	**11,795,646**	**0.00**
GRAND TOTAL	**$18,880,380**	**0.00**	**$11,795,646**	**0.00**	**$11,795,646**	**0.00**	**$11,795,646**	**0.00**

CORE DECISION ITEM

Department: Social Services
Division: Children's
Core: Children's Program Pool

Budget Unit: 90210C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS				
EE		200,245		200,245
PSD	5,022,385	6,573,016		11,595,401
TRF				
Total	**5,022,385**	**6,773,261**		**11,795,646**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE		200,245		200,245
PSD	5,022,385	6,573,016		11,595,401
TRF				
Total	**5,022,385**	**6,773,261**		**11,795,646**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

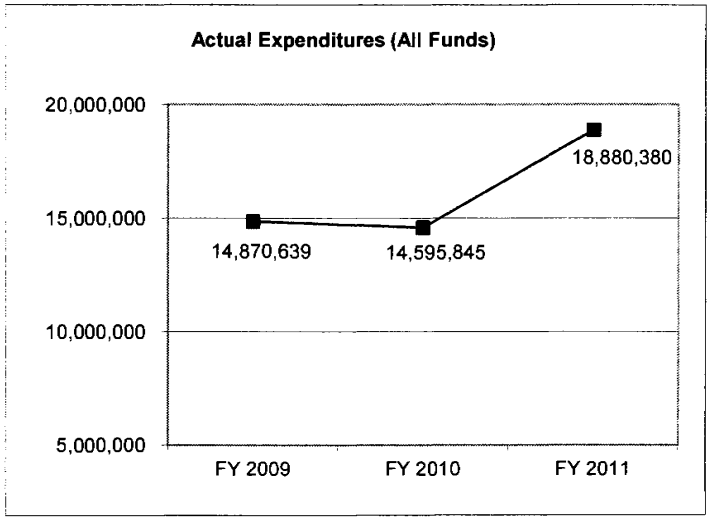
The Children's Program Pool was appropriated in FY1995 for the purpose of "pooling" a portion of funding from specific Children's Division programs to allow for payment of appropriate placement and support services for children served by CD programs. Kids' placement needs (e.g. residential treatment vs. foster home placement) fluctuate from year to year.

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

Children's Program Pool

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	16,444,251	15,020,608	20,826,433	11,795,646
Less Reverted (All Funds)	(923,643)	0	0	N/A
Budget Authority (All Funds)	15,520,608	15,020,608	20,826,433	N/A
Actual Expenditures (All Funds)	14,870,639	14,595,845	18,880,380	N/A
Unexpended (All Funds)	649,969	424,763	1,946,053	N/A
Unexpended, by Fund:				
General Revenue	29,770	48,441	914,916	N/A
Federal	620,199	376,322	1,031,137	N/A
Other	0	0	0	N/A



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

NOTES:

FY2009--Funding transferred to the Foster Care Case Management appropriation in FY08 was transferred back to the Children's Pool. There was a core reduction of $2.5 million empty federal authority. Federal fund reserve of $620,197.

FY2010--Core reduction of $1,423,643 for fingerprint and court support contracts. Federal fund reserve of $150,231 for authority in excess of cash.

FY2011--Core reduction of $824,735 General Revenue.

FY2012--$2.4 million core reallocation to CTS and Crisis Care, and a $227 expenditure reduction in GR.

FY 2011 Children's Program Pool Expenditures by Service *in millions*	
Children's Treatment	$4.19
Child Abuse Neglect/Prevention	$0.00
Performance-Based Contracting	$2.57
Foster Care	$7.43
Residential Treatment	$3.67
Adoption/Guardianship	$0.02
Independent Living	$0.27
Transitional Living	$0.72
	$18.87

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S PROGRAM POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	200,245	0	200,245	
	PD	0.00	5,022,385	6,573,016	0	11,595,401	
	Total	**0.00**	**5,022,385**	**6,773,261**	**0**	**11,795,646**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	200,245	0	200,245	
	PD	0.00	5,022,385	6,573,016	0	11,595,401	
	Total	**0.00**	**5,022,385**	**6,773,261**	**0**	**11,795,646**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	200,245	0	200,245	
	PD	0.00	5,022,385	6,573,016	0	11,595,401	
	Total	**0.00**	**5,022,385**	**6,773,261**	**0**	**11,795,646**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILDREN'S PROGRAM POOL								
CORE								
TRAVEL, IN-STATE	14,157	0.00	4,134	0.00	4,134	0.00	4,134	0.00
TRAVEL, OUT-OF-STATE	8,922	0.00	2,957	0.00	2,957	0.00	2,957	0.00
SUPPLIES	248	0.00	14,941	0.00	14,941	0.00	14,941	0.00
PROFESSIONAL DEVELOPMENT	20,000	0.00	8,539	0.00	8,539	0.00	8,539	0.00
COMMUNICATION SERV & SUPP	0	0.00	128	0.00	128	0.00	128	0.00
PROFESSIONAL SERVICES	203,644	0.00	166,726	0.00	166,726	0.00	166,726	0.00
OTHER EQUIPMENT	0	0.00	2,393	0.00	2,393	0.00	2,393	0.00
MISCELLANEOUS EXPENSES	1,827	0.00	427	0.00	427	0.00	427	0.00
TOTAL - EE	**248,798**	**0.00**	**200,245**	**0.00**	**200,245**	**0.00**	**200,245**	**0.00**
PROGRAM DISTRIBUTIONS	18,631,582	0.00	11,595,401	0.00	11,595,401	0.00	11,595,401	0.00
TOTAL - PD	**18,631,582**	**0.00**	**11,595,401**	**0.00**	**11,595,401**	**0.00**	**11,595,401**	**0.00**
GRAND TOTAL	**$18,880,380**	**0.00**	**$11,795,646**	**0.00**	**$11,795,646**	**0.00**	**$11,795,646**	**0.00**
GENERAL REVENUE	**$9,136,034**	**0.00**	**$5,022,385**	**0.00**	**$5,022,385**	**0.00**	**$5,022,385**	**0.00**
FEDERAL FUNDS	**$9,744,346**	**0.00**	**$6,773,261**	**0.00**	**$6,773,261**	**0.00**	**$6,773,261**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

Provides for "pooling" funding to support several Children's Division programs. Provide capacity to manage the specific needs and level of care for children who receive services through the Children's Division. Children's placement needs (e.g. residential treatment vs. foster home placement) fluctuate from year to year.

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

State statute: RSMo 173.270, 207.010, 207.020, 208.204, 210.001, 210.122, 210.292, 210.481-210.531, 211.031, 211.180, 453.005-453.170, 453.315; Federal law: P.L. 99-272; 42 USC Sections 670 and 5101.

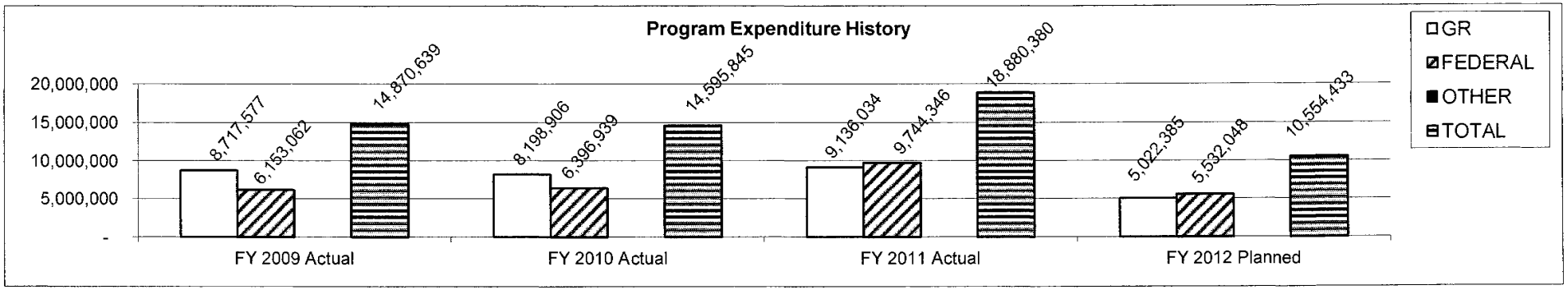
3. Are there federal matching requirements? If yes, please explain.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

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

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

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



Planned FY 2012 expenditures are net of reserves
Reserve $ 1,241,213 Federal

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

N/A

7a. Provide an effectiveness measure.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7b. Provide an efficiency measure.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

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

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

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

N/A

Child Assessment Centers

FY13 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,453,983	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00
DEPT OF SOC SERV FEDERAL & OTH	786,658	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	2,240,641	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00
TOTAL	**2,240,641**	**0.00**	**2,298,952**	**0.00**	**2,298,952**	**0.00**	**2,298,952**	**0.00**
GRAND TOTAL	**$2,240,641**	**0.00**	**$2,298,952**	**0.00**	**$2,298,952**	**0.00**	**$2,298,952**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90212C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS				
EE				
PSD	1,498,952	800,000		2,298,952
TRF				
Total	**1,498,952**	**800,000**		**2,298,952**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE				
PSD	1,498,952	800,000		2,298,952
TRF				
Total	**1,498,952**	**800,000**		**2,298,952**
FTE				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:

2. CORE DESCRIPTION

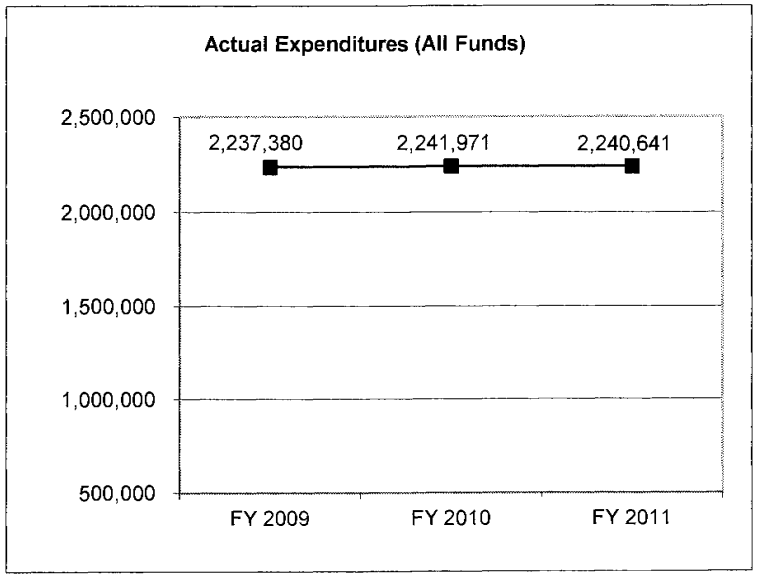
This appropriation funds Child Assessment Centers (CACs) that provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The funds are used for the center's operating expenses such as salaries, equipment, facility costs, etc.

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

Child Assessment Centers

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,298,952	2,298,952	2,298,952	2,298,952
Less Reverted (All Funds)	(44,969)	(44,969)	(44,969)	N/A
Budget Authority (All Funds)	2,253,983	2,253,983	2,253,983	N/A
Actual Expenditures (All Funds)	2,237,380	2,241,971	2,240,641	N/A
Unexpended (All Funds)	16,603	12,012	13,342	N/A
Unexpended, by Fund:				
General Revenue	6,226	0	0	N/A
Federal	10,377	12,012	13,342	N/A
Other	0	0	0	N/A



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

NOTES:

In FY2009, additional funding was received in the amount of $400,000. This funding has continued in FY2010, FY2011, and FY2012.

In FY2011, Child Assessment Centers submitted budgets based upon a total allocation of $2,241,983, the same as FY2009 and FY2010.

In FY2012, Child Assessment Centers submitted budgets based upon a total allocation of $2,253,983 which is the total amount minus 3% reverted funds from GR.

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	1,498,952	800,000	0	2,298,952	
	Total	**0.00**	**1,498,952**	**800,000**	**0**	**2,298,952**	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,498,952	800,000	0	2,298,952	
	Total	**0.00**	**1,498,952**	**800,000**	**0**	**2,298,952**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,498,952	800,000	0	2,298,952	
	Total	**0.00**	**1,498,952**	**800,000**	**0**	**2,298,952**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	2,240,641	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00
TOTAL - PD	2,240,641	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	0.00
GRAND TOTAL	$2,240,641	0.00	$2,298,952	0.00	$2,298,952	0.00	$2,298,952	0.00
GENERAL REVENUE	$1,453,983	0.00	$1,498,952	0.00	$1,498,952	0.00	$1,498,952	0.00
FEDERAL FUNDS	$786,658	0.00	$800,000	0.00	$800,000	0.00	$800,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

Child Assessment Centers (CACs) provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACs, develops the funding plan for distribution of these funds which is then reviewed and implemented by the Department.

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

State statutes: RSMo. 210.001.

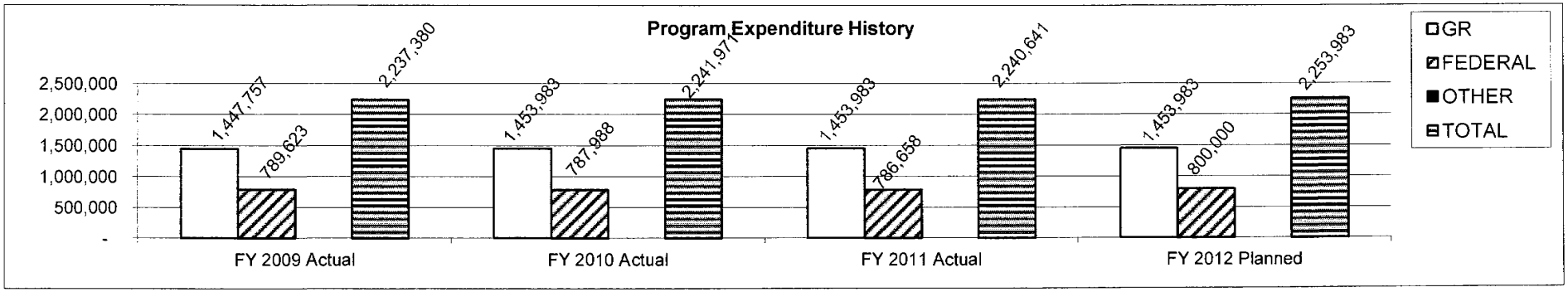
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



Planned FY 2012 expenditures are net of reserves
Reverted: $44,969

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

N/A

7a. Provide an effectiveness measure.

FY 12 Contracted Amount per Child Advocacy Center

County	Contracted Amt.
Boone Co.	$166,089
Buchanan Co.	$109,050
Camden Co.	$127,358
Cape Girardeau Co.	$139,743
Clay/Platte Co.	$96,752
Greene Co.	$216,029
Grundy Co.	$114,883
Jackson Co.	$175,752
Jefferson Co.	$191,789
Jasper Co.	$177,544
Pettis Co.	$127,486
Ripley Co.	$80,417
St. Charles Co.	$243,327
St. Louis City	$129,153
St. Louis Co.	$129,153
Taney Co.	$29,456

7b. Provide an efficiency measure.

N/A

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

Children Served in Child Assessment Centers

Year	Actual	Projected
SFY 09	5,735	5,792
SFY 10	6,429	5,792
SFY 11	6,213	6,429
SFY 12		6,213
SFY 13		6,213
SFY 14		6,213

Eligibles:

Children who have been reported to have been sexually or physically abused.

Child Assessment Center Sites: Boone County, Buchanan County, Camden County, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, Taney County.

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

N/A

IV-E Authority – Juvenile Courts

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	72,396	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	72,396	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	72,396	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	$72,396	0.00	$400,000	0.00	$400,000	0.00	$400,000	0.00

CORE DECISION ITEM

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

Budget Unit: 90225C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

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

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

Other Funds:

FY 2013 Governor's Recommendation

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

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

Other Funds:

2. CORE DESCRIPTION

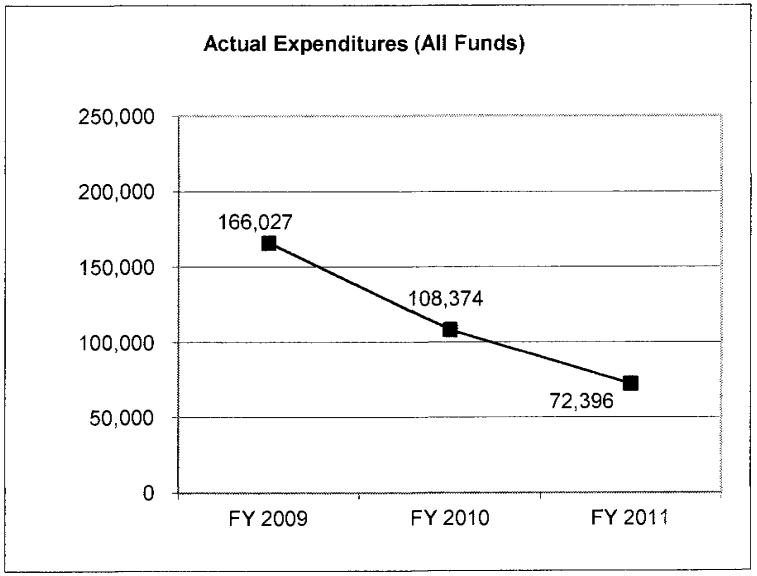
The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when children are placed in Juvenile Court Residential facilities. When children are in the custody of the Juvenile Court, providing the Juvenile Courts with 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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	700,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	700,000	400,000	400,000	N/A
Actual Expenditures (All Funds)	166,027	108,374	72,396	N/A
Unexpended (All Funds)	533,973	291,626	327,604	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	533,973	291,626	327,604	N/A
Other	0	0	0	N/A



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

NOTES:

Actual expenditures are based on the number of IV-E eligible children placed in the care of the juvenile and family courts.

FY2010--Core reduction of $300,000 empty federal authority

DEPARTMENT OF SOCIAL SERVICES
IV-E AUTHORITY-JUVENILE COURT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	400,000	0	400,000	
	Total	**0.00**	**0**	**400,000**	**0**	**400,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	400,000	0	400,000	
	Total	**0.00**	**0**	**400,000**	**0**	**400,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	400,000	0	400,000	
	Total	**0.00**	**0**	**400,000**	**0**	**400,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM DISTRIBUTIONS	72,396	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	72,396	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	$72,396	0.00	$400,000	0.00	$400,000	0.00	$400,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$72,396	0.00	$400,000	0.00	$400,000	0.00	$400,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

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

There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Normile Bruce Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox and Lewis Counties). Boone County Juvenile Court (13th Judicial Circuit) is the only court that billed for FY2010.

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

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

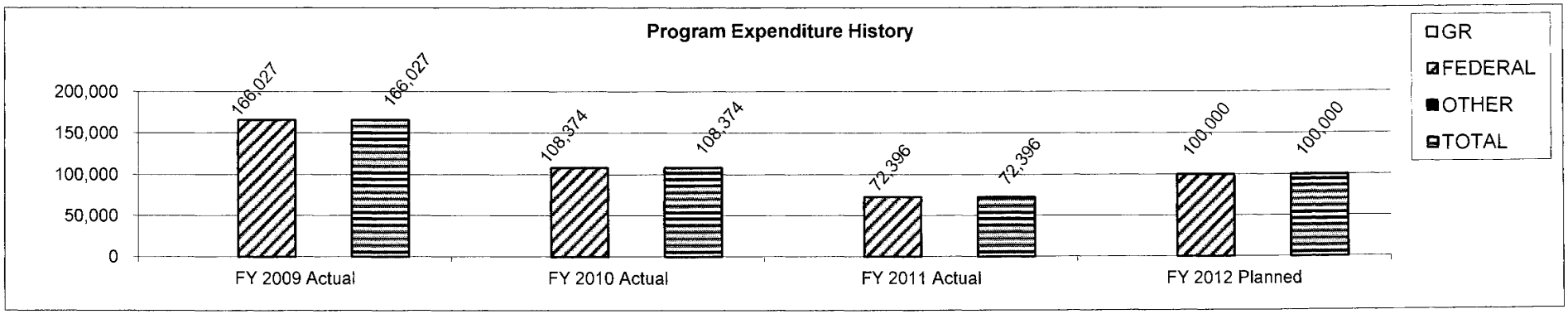
3. Are there federal matching requirements? If yes, please explain.

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

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

No.

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



Planned FY 2012 expenditures are net of reserves
Reserves: $300,000

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

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

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

Number of Contracts

Year	Actual Number of Contracts	Projected Number of Contracts
SFY 09	3	4
SFY 10	3	3
SFY 11	3	3
SFY 12		3
SFY 13		3
SFY 14		3

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

N/A

IV-E Authority - CASAs

FY13 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
IV-E AUTHORITY-CASAs								
IV-E Auhority-CASA - 1886033								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$200,000**	**0.00**

NEW DECISION ITEM
RANK:

Department: Social Services | **Budget Unit: 90226C**
Division: Children's
DI Name: IV-E Authority CASAs | **DI#: 1886033**

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS								
EE	0	0	0	0	0	200,000	0	200,000
PSD								
TRF								
Total	0	0	0	0	0	200,000	0	200,000
FTE	0.00	0.00	0.00	0.00				0.00
Est. Fringe	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*

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

Other Funds:

Note:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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 Administration for Children and Families (ACF) has identified the specific CASA training components that qualify as Title IV-E reimbursable training funds. This decision item would allow the statewide CASA agency to enter into an agreement with the Children's Dvision to access federal money to support their training programs. The state general revenue match for this funding is $200,000 in the judiciary budget, and OSCA does not use this funding for any other federal match.

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.)

To calculate the amount of federal funding available, the federal match for 2012 (and thereafter) is 75%. The penetration rate is 64%. There is $200,000 general revenue available to draw in federal funds.

FY 12 - 75% X 64% = 48% federal funding percentage. GR percentage = 52% ($200,000). Federal funding request is $200,00 in the event that the penetration rate improves.

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

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
400 Professional Services			200,000						
Total EE	**0**		**200,000**		**0**		**0**		**0**
Program Distributions **Total PSD**	**0**		**0**		**0**		**0**		**0**
Transfers **Total TRF**	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**200,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
IV-E AUTHORITY-CASAs								
IV-E Auhority-CASA - 1886033								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	200,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$200,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$200,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Child Abuse & Neglect Grant

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	91,827	0.00	127,526	0.00	127,526	0.00	127,526	0.00
TOTAL - EE	91,827	0.00	127,526	0.00	127,526	0.00	127,526	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL - PD	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL	**91,827**	**0.00**	**188,316**	**0.00**	**188,316**	**0.00**	**188,316**	**0.00**
GRAND TOTAL	**$91,827**	**0.00**	**$188,316**	**0.00**	**$188,316**	**0.00**	**$188,316**	**0.00**

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Abuse/Neglect Grant

Budget Unit: 90235C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE		127,526		127,526	EE		127,526		127,526
PSD		60,790		60,790	PSD		60,790		60,790
TRF					TRF				
Total		188,316		188,316	Total		188,316		188,316
FTE				0.00	FTE				0.00
Est. Fringe	0	0	0	0	*Est. Fringe*	0	0	0	0

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

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

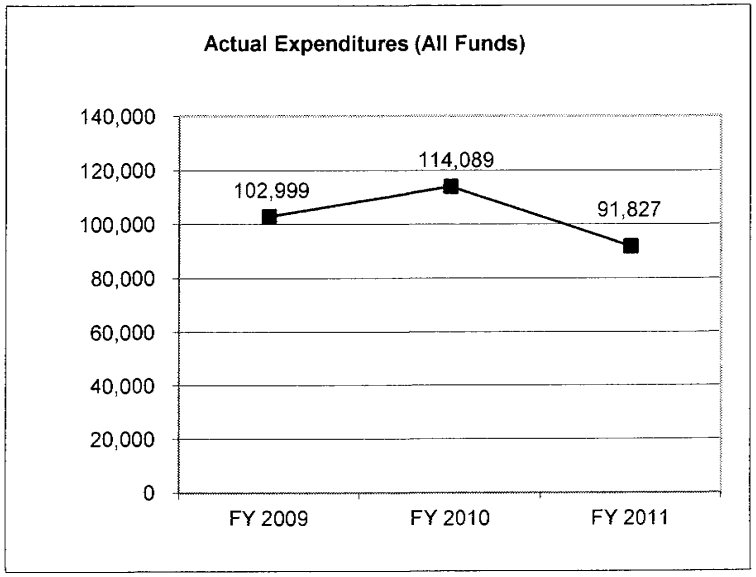
The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met and limitations on how the funds can be expended. The on-going CA/N and CJA grants were transferred to the Child Assessment appropriation in FY2006. This appropriation represents the remaining authority.

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

Child Abuse/Neglect Grant

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	188,316	188,316	188,316	188,316
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	188,316	188,316	188,316	N/A
Actual Expenditures (All Funds)	102,999	114,089	91,827	N/A
Unexpended (All Funds)	85,317	74,227	96,489	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	85,317	74,227	96,489	N/A
Other	0	0	N/A	N/A



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

NOTES:

DEPARTMENT OF SOCIAL SERVICES
CHILD ABUSE/NEGLECT GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	**0.00**	**0**	**188,316**	**0**	**188,316**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	**0.00**	**0**	**188,316**	**0**	**188,316**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	**0.00**	**0**	**188,316**	**0**	**188,316**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	11,885	0.00	16,050	0.00	12,000	0.00	12,000	0.00
TRAVEL, OUT-OF-STATE	899	0.00	2,982	0.00	950	0.00	950	0.00
SUPPLIES	10,000	0.00	3,943	0.00	10,500	0.00	10,500	0.00
PROFESSIONAL DEVELOPMENT	11,205	0.00	2,815	0.00	11,250	0.00	11,250	0.00
PROFESSIONAL SERVICES	57,609	0.00	82,546	0.00	92,526	0.00	92,526	0.00
OTHER EQUIPMENT	0	0.00	9,570	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	7,215	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	25	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	229	0.00	2,380	0.00	300	0.00	300	0.00
TOTAL - EE	**91,827**	**0.00**	**127,526**	**0.00**	**127,526**	**0.00**	**127,526**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL - PD	**0**	**0.00**	**60,790**	**0.00**	**60,790**	**0.00**	**60,790**	**0.00**
GRAND TOTAL	**$91,827**	**0.00**	**$188,316**	**0.00**	**$188,316**	**0.00**	**$188,316**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$91,827**	**0.00**	**$188,316**	**0.00**	**$188,316**	**0.00**	**$188,316**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Child Abuse/Neglect Grant
Program is found in the following core budget(s): Child Abuse/Neglect Grant

1. What does this program do?

PROGRAM SYNOPSIS: The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met, as well as limitations on how the funds can be expended.

The CAN/Basic Grant is to be used for the purpose of assisting Missouri in developing, establishing, and operating programs designed to improve the following:
- The handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim;
- The handling of cases of suspected child abuse or neglect related fatalities; and
- The investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation.

The CJAGrant is used to fund initiatives for the investigation and prosecution of child abuse.
- Funding of attendance at various training/conferences revolving around child welfare (including multidisciplinary training).

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

State statute: RSMo. 210.001; Federal regulation: 42 USC Section 5101.

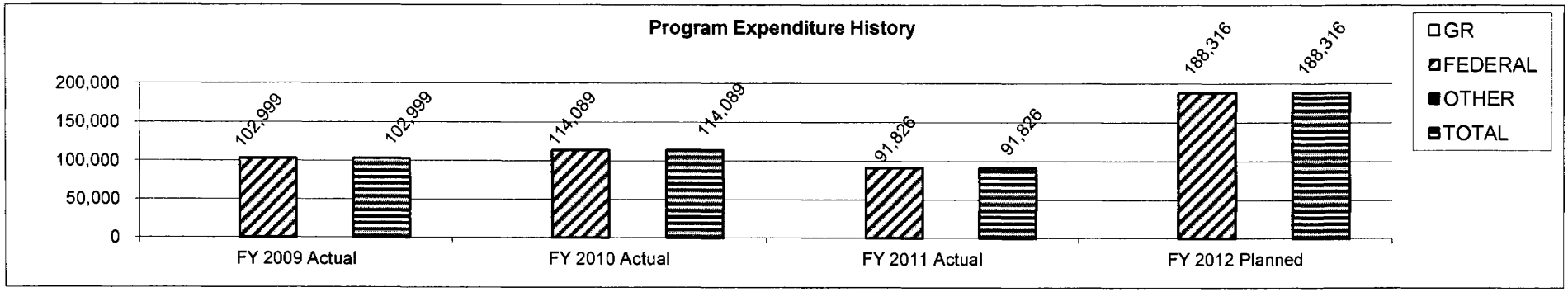
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

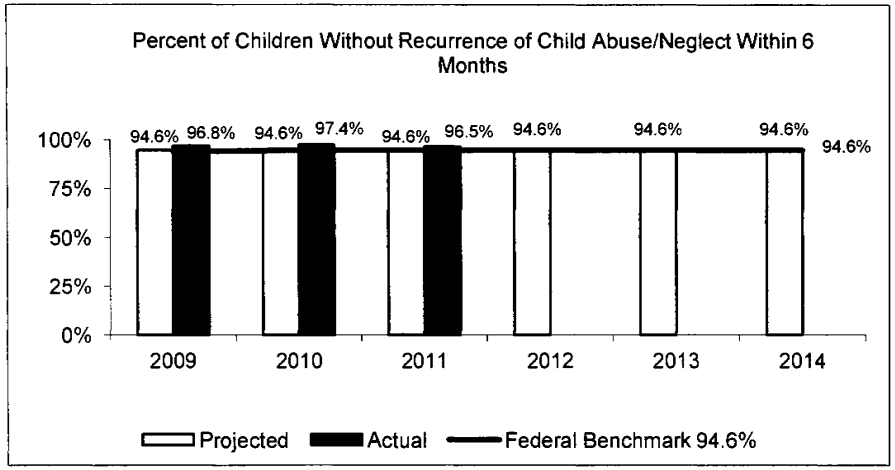
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

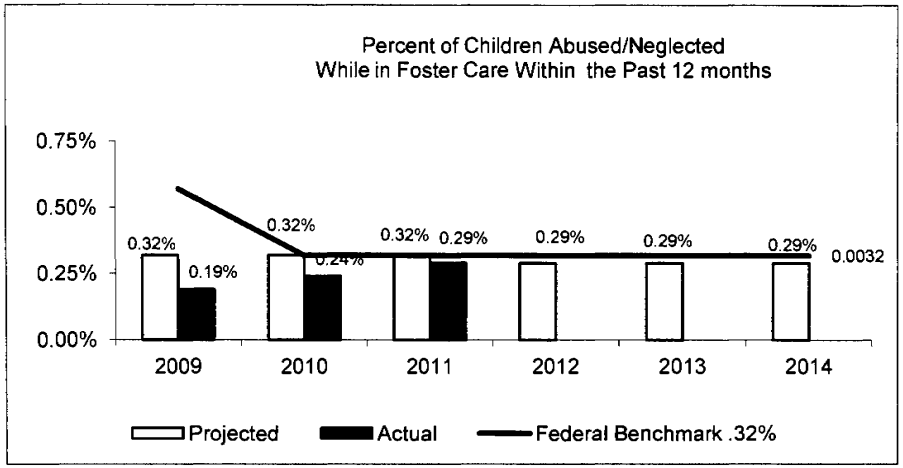
N/A.

7a. Provide an effectiveness measure.



Prior year numbers have been updated to reflect more accurate data.

7b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)
Prior year numbers have been updated to reflect more accurate data.

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

N/A

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

N/A

Foster Care Children's Account

FY13 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
EXPENSE & EQUIPMENT								
ALTERNATIVE CARE TRUST FUND	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
TOTAL - EE	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
PROGRAM-SPECIFIC								
ALTERNATIVE CARE TRUST FUND	11,266,402	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL - PD	11,266,402	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL	**11,266,402**	**0.00**	**12,000,000**	**0.00**	**12,000,000**	**0.00**	**12,000,000**	**0.00**
GRAND TOTAL	**$11,266,402**	**0.00**	**$12,000,000**	**0.00**	**$12,000,000**	**0.00**	**$12,000,000**	**0.00**

CORE DECISION ITEM

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

Budget Unit: 90240C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total	
PS					
EE			655,000	655,000	E
PSD			11,345,000	11,345,000	E
TRF					
Total			12,000,000	12,000,000	E
FTE				0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Alternative Care Trust Fund (0905)

Note: An "E" is requested for the Alternative Care Trust Fund appropriation

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total	
PS					
EE			655,000	655,000	E
PSD			11,345,000	11,345,000	E
TRF					
Total			12,000,000	12,000,000	E
FTE				0.00	
Est. Fringe	*0*	*0*	*0*	*0*	

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

Other Funds: Alternative Care Trust Fund (0905)

Note: An "E" is requested for the Alternative Care Trust Fund appropriation

2. CORE DESCRIPTION

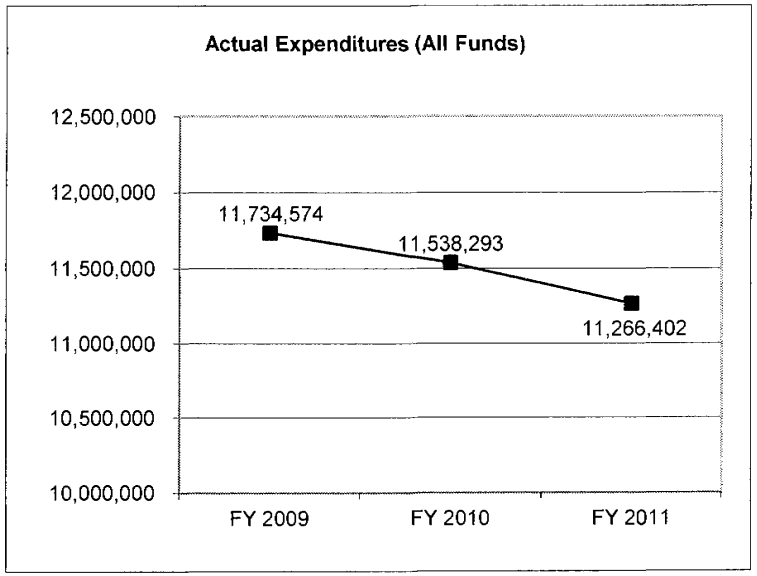
This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children who can safely return home. When children are placed in the Division's custody outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. This income is used to help pay for the child's expenses while in custody.

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

Foster Care Children's Account

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	12,000,000	12,000,000	12,000,000	12,000,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,000,000	12,000,000	12,000,000	N/A
Actual Expenditures (All Funds)	11,734,574	11,538,293	11,266,402	N/A
Unexpended (All Funds)	265,426	461,707	733,598	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	265,426	461,707	733,598	N/A



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

NOTES:

The Alternative Care Trust Fund appropriation is estimated.

DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CHILDRENS ACCOUNT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	**0.00**	**0**	**0**	**12,000,000**	**12,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	**0.00**	**0**	**0**	**12,000,000**	**12,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	**0.00**	**0**	**0**	**12,000,000**	**12,000,000**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
TOTAL - EE	**0**	**0.00**	**655,000**	**0.00**	**655,000**	**0.00**	**655,000**	**0.00**
PROGRAM DISTRIBUTIONS	11,266,402	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL - PD	**11,266,402**	**0.00**	**11,345,000**	**0.00**	**11,345,000**	**0.00**	**11,345,000**	**0.00**
GRAND TOTAL	**$11,266,402**	**0.00**	**$12,000,000**	**0.00**	**$12,000,000**	**0.00**	**$12,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$11,266,402**	**0.00**	**$12,000,000**	**0.00**	**$12,000,000**	**0.00**	**$12,000,000**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

PROGRAM SYNOPSIS: When children are placed in the Divisions' custody, outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. The Foster Care Children's Account provides a central account for the distribution of outside income for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for the child if they can safely return home.

The division manages any outside income received by children in its care and custody. It is necessary for the Children's Division to provide a central account for the distribution of funds received for children in its care and custody, thus offsetting state expenses. Children receive outside income from a variety of sources including Social Security (SSI and OASDI), Veterans Benefits, Railroad Retirement benefits, Child Support which includes federal and state income tax intercepts, lump sum payments, inheritance, etc. (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care and to pay any special expenses of the child. The use of these funds diverts payment for children from state funding sources. The amount of children's accounts funds utilized to offset state expenditures has increased from $2.5 million in FY90 to $11.7 million in FY09. The appropriation since FY10 has been $12 million.

The single most significant factor contributing to the increase in funds utilized has been the number of children in CD custody who are eligible for and receiving SSI payments.

If a child is due past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past due benefits must be deposited into the dedicated account and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training and other specific expenses related to the child's impairment from this dedicated account. Expenditures from this fund must be approved by the Social Security Administration.

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

State statute: RSMo. 210.560

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

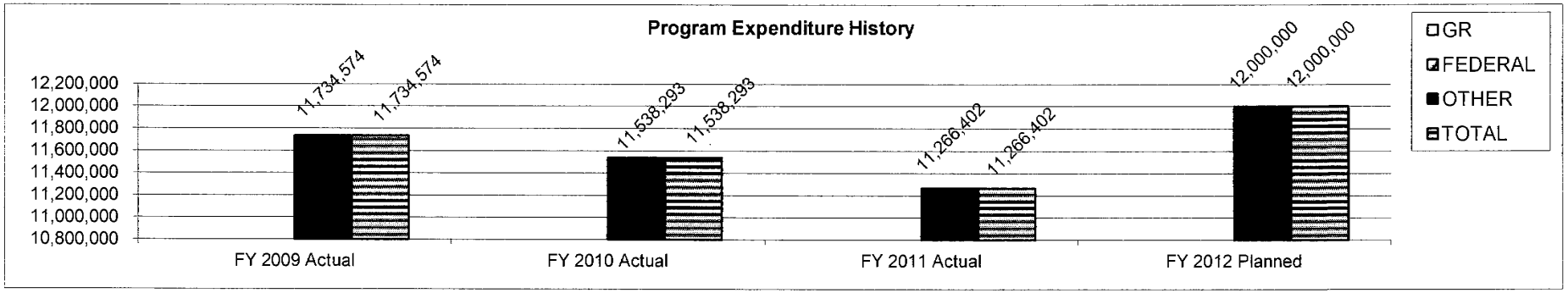
No.

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

States do not have to serve as a Representative Payee for kids in Foster Care. Missouri has opted for the opportunity based on the information below.

Section 205(j)(1) and section 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 served as this representative.

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



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

Social Security, SSI, Child Support, Veteran's Benefits, Railroad Retirement Benefits, Lump Sum Payments and Inheritance.

7a. Provide an effectiveness measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

7b. Provide an efficiency measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

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

Number of Children with Funds

Year	Actual Number of Children with Funds	Projected Number of Children with Funds
SFY 09	5,858	5,700
SFY 10	6,168	5,700
SFY 11	6,637	5,700
SFY 12		6,637
SFY 13		6,637
SFY 14		6,637

Foster Child Account Receipts

Year	Actual Receipts	Projected Receipts
SFY 09	$12.7 mil	$12.0 mil
SFY 10	$12.0 mil	$12.0 mil
SFY 11	$12.0 mil	$12.0 mil
SFY 12		$12.0 mil
SFY 13		$12.0 mil
SFY 14		$12.0 mil

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

N/A

Purchase of Child Care

FY13 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PURCHASE OF CHILD CARE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	14,917	0.00	14,917	0.00	14,917	0.00
DEPT OF SOC SERV FEDERAL & OTH	478,577	11.26	497,156	0.00	497,156	0.00	497,156	0.00
TOTAL - PS	478,577	11.26	512,073	0.00	512,073	0.00	512,073	0.00
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	378,273	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00
TOTAL - EE	378,273	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	60,077,555	0.00	61,943,245	0.00	61,943,245	0.00	61,943,245	0.00
TEMP ASSIST NEEDY FAM FEDERAL	8,071,331	0.00	8,071,331	0.00	8,071,331	0.00	8,071,331	0.00
DEPT OF SOC SERV FEDERAL & OTH	82,794,051	0.00	101,796,546	0.00	101,796,546	0.00	101,796,546	0.00
EARLY CHILDHOOD DEV EDU/CARE	14,174,414	0.00	15,296,417	0.00	15,296,417	0.00	15,296,417	0.00
TOTAL - PD	165,117,351	0.00	187,107,539	0.00	187,107,539	0.00	187,107,539	0.00
TOTAL	**165,974,201**	**11.26**	**188,950,501**	**0.00**	**188,950,501**	**0.00**	**188,950,501**	**0.00**
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	136	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	4,555	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,691	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,691**	**0.00**
Child Care - 1886027								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	10,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,000,000**	**0.00**
GRAND TOTAL	**$165,974,201**	**11.26**	**$188,950,501**	**0.00**	**$188,950,501**	**0.00**	**$198,955,192**	**0.00**

1/19/12 15:03
im_disummary

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Purchase of Child Care

Budget Unit: 90103C

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request

	GR	Federal	Other	Total
PS	14,917	497,156		512,073
EE		1,037,669	293,220	1,330,889
PSD	61,943,245	109,867,877	15,296,417	187,107,539
TRF				
Total	**61,958,162**	**111,402,702**	**15,589,637**	**188,950,501**
FTE				**0.00**
Est. Fringe	*8,322*	*277,363*	*0*	*285,686*

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 (0859)

FY 2013 Governor's Recommendation

	GR	Federal	Other	Total
PS	14,917	497,156		512,073
EE		1,037,669	293,220	1,330,889
PSD	61,943,245	109,867,877	15,296,417	187,107,539
TRF				
Total	**61,958,162**	**111,402,702**	**15,589,637**	**188,950,501**
FTE				**0.00**
Est. Fringe	*7,563*	*252,058*	*0*	*259,621*

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 (0859)

2. CORE DESCRIPTION

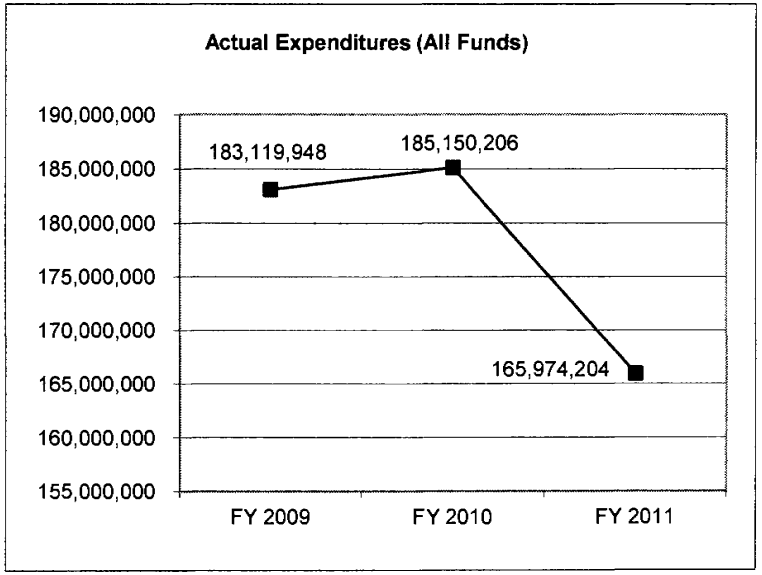
This appropriation funds subsidy for low-income working families and children receiving protective services child care, to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early childhood development programs targeting primarily low income families and families with children under age three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

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

Purchase of Child Care

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	197,701,501	192,701,501	189,679,241	188,950,501
Less Reverted (All Funds)	(9,588,964)	(6,090,881)	(2,326,434)	N/A
Budget Authority (All Funds)	188,112,537	186,610,620	187,352,807	N/A
Actual Expenditures (All Funds)	183,119,948	185,150,206	165,974,204	N/A
Unexpended (All Funds)	4,992,589	1,460,414	21,378,603	N/A
Unexpended, by Fund:				
General Revenue	209	0	728,740	N/A
Federal	1,755,445	819,524	19,680,470	N/A
Other	3,236,935	640,890	969,396	N/A



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

NOTES:

FY 2009 - Funding was reinvested from Child Care and Temporary Assistance to fund a rate adjustment of $2 million, Early Head Start expansion of $1 million and a Child Care transitional benefit of $6.1 million. Federal fund agency reserve of $2,998. Other fund (Early Childhood Development Education/Care) agency reserve of $2,645,278.

FY 2010 - Core reduction of $5 million.

FY 2011 - Core reduction of $3,751,000. Note: $21,498,899 in child care expenditures were funded through ARRA dollars and are not included in the above amounts.

FY 2012 - $728,740 core reduction

DEPARTMENT OF SOCIAL SERVICES
PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	14,917	497,156	0	512,073	
	EE	0.00	0	1,037,669	293,220	1,330,889	
	PD	0.00	61,943,245	109,867,877	15,296,417	187,107,539	
	Total	**0.00**	**61,958,162**	**111,402,702**	**15,589,637**	**188,950,501**	
DEPARTMENT CORE REQUEST							
	PS	0.00	14,917	497,156	0	512,073	
	EE	0.00	0	1,037,669	293,220	1,330,889	
	PD	0.00	61,943,245	109,867,877	15,296,417	187,107,539	
	Total	**0.00**	**61,958,162**	**111,402,702**	**15,589,637**	**188,950,501**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	14,917	497,156	0	512,073	
	EE	0.00	0	1,037,669	293,220	1,330,889	
	PD	0.00	61,943,245	109,867,877	15,296,417	187,107,539	
	Total	**0.00**	**61,958,162**	**111,402,702**	**15,589,637**	**188,950,501**	

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PURCHASE OF CHILD CARE								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	29,004	1.00	29,004	0.00	26,000	0.00	26,000	0.00
EXECUTIVE I	22,943	0.76	30,624	0.00	26,000	0.00	26,000	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	38,700	0.00	38,700	0.00
PROGRAM DEVELOPMENT SPEC	214,510	5.50	240,325	0.00	229,373	0.00	229,373	0.00
SOCIAL SERVICES MGR, BAND 1	100,152	2.00	100,152	0.00	95,000	0.00	95,000	0.00
SPECIAL ASST PROFESSIONAL	71,000	1.00	71,000	0.00	65,000	0.00	65,000	0.00
SPECIAL ASST OFFICE & CLERICAL	40,968	1.00	40,968	0.00	32,000	0.00	32,000	0.00
TOTAL - PS	**478,577**	**11.26**	**512,073**	**0.00**	**512,073**	**0.00**	**512,073**	**0.00**
TRAVEL, IN-STATE	8,720	0.00	18,948	0.00	8,800	0.00	8,800	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,668	0.00	100	0.00	100	0.00
SUPPLIES	13,526	0.00	10,013	0.00	13,600	0.00	13,600	0.00
PROFESSIONAL DEVELOPMENT	3,600	0.00	1,078	0.00	3,700	0.00	3,700	0.00
COMMUNICATION SERV & SUPP	2,338	0.00	878	0.00	2,400	0.00	2,400	0.00
PROFESSIONAL SERVICES	348,522	0.00	1,281,407	0.00	1,300,439	0.00	1,300,439	0.00
M&R SERVICES	868	0.00	2,128	0.00	900	0.00	900	0.00
OFFICE EQUIPMENT	0	0.00	13,269	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	699	0.00	1,143	0.00	750	0.00	750	0.00
MISCELLANEOUS EXPENSES	0	0.00	357	0.00	100	0.00	100	0.00
TOTAL - EE	**378,273**	**0.00**	**1,330,889**	**0.00**	**1,330,889**	**0.00**	**1,330,889**	**0.00**
PROGRAM DISTRIBUTIONS	165,117,351	0.00	187,107,539	0.00	187,107,539	0.00	187,107,539	0.00
TOTAL - PD	**165,117,351**	**0.00**	**187,107,539**	**0.00**	**187,107,539**	**0.00**	**187,107,539**	**0.00**
GRAND TOTAL	**$165,974,201**	**11.26**	**$188,950,501**	**0.00**	**$188,950,501**	**0.00**	**$188,950,501**	**0.00**
GENERAL REVENUE	**$60,077,555**	**0.00**	**$61,958,162**	**0.00**	**$61,958,162**	**0.00**	**$61,958,162**	**0.00**
FEDERAL FUNDS	**$91,722,232**	**11.26**	**$111,402,702**	**0.00**	**$111,402,702**	**0.00**	**$111,402,702**	**0.00**
OTHER FUNDS	**$14,174,414**	**0.00**	**$15,589,637**	**0.00**	**$15,589,637**	**0.00**	**$15,589,637**	**0.00**

PROGRAM DESCRIPTION

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

1. What does this program do?

PROGRAM SYNOPSIS: The Purchase of Child Care program supports low income working families through the Family Support Division and children receiving protective services child care through the Children's Division. This program supports quality improvement activities.

Child care is essential in assisting families in achieving self-sufficiency and breaking the cycle of poverty. Research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. Child care also prevents children from being left in inappropriate, unsafe or unsupervised environments.

The Purchase of Child Care program includes three components to help families achieve and maintain self-sufficiency and increases children's chances to succeed in school. The three components include subsidy and subsidy quality supports partially funded with federal Child Care Development Fund (CCDF) block grant and early childhood education grants funded with gaming revenues. Each component is discussed below:

Child Care Subsidy

Traditional Child Care Subsidy

Parents and other caretakers participating in job training, educational activities or employment depend on available, affordable and accessible child care. DSS child care subsidies support parents receiving Temporary Assistance benefits, those with low income or families receiving child welfare services. Parents are required to share in the cost through a sliding fee scale based on household income. In addition, parents are responsible for paying the difference between the provider's actual charge and the state maximum payment rate. Parents receiving child care through the Children's Division are exempt from paying a sliding fee or co-payment.

Transitional Child Care

In fiscal year 2009, an expanded child care subsidy program was established allowing family eligibility to continue beyond the traditional income eligibility limits which is set at 127% of the Federal Poverty level. This expanded eligibility is called Transitional Child Care (TCC) and is only available to families who are already receiving traditional child care subsidy and whose income does not exceed 139% of the Federal Poverty Level. The child care subsidy program has not adjusted its income guidelines since December 2009. The current traditional and TCC income guidelines do not align with the 2011 Federal Poverty Level. TCC households have an increased share in the cost of care due to their increased income and continued eligibility. Their share is the cost of care above the 75% benefit amount paid to their provider, which includes the mandatory sliding fee.

A three (3) person household with income up to $1,960 per month ($23,520 per year) receives full child care benefits. If this three (3) person household receives an increase in income, they may continue to receive 75% of the maximum child care benefit until their household income reaches $2,145 per month ($25,740 per year).

A four (4) person household with income up to $2,333 per month ($27,996 per year) receives full child care benefits. If this four (4) person household receives an increase in income, they may continue to receive 75% of the maximum childcare benefit until their household income reaches $2,553 per month ($30,636 per year).

Child Care Provider Payment

Payment for child care may be paid to a legal provider as defined in 210.211 RSMo. Child care providers who are licensed may contract with DSS and receive reimbursement. Other legally operating providers, who register with DSS, may also receive reimbursement under certain conditions. Providers who are license exempt must have an exemption established by the Department of Health and Senior Services, Section for Child Care Regulation (SCCR). Providers who care for four or fewer unrelated children, must meet specific requirements including, but not limited to, the following:
*Be at least eighteen years old;
*Complete state and federal background screenings on themselves through fingerprints;
*Complete background screenings on household members age seventeen years and older; and
*Test negative for Tuberculosis.

The Division pays a maximum base rate determined by geographic area, type of facility (center, group or family home), duration of care (full, half or part 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 who are accredited by an accrediting organization recognized by the Department of Social Services may receive a 20% enhancement to their base rate.
*Providers who care for children with special needs may receive a 25% enhancement to their base rate for that child. Special consideration is given to children with special needs. If a medical professional certifies that a child is functioning at a developmental age level lower than their chronological age, child care services for the child may be paid at the rate certified as the functional age.
*Licensed providers, who are contracted with DSS and whose enrollment consists of 50% or more DSS subsidized children, may receive a 30% enhancement to their base rate.

CHILD CARE SUBSIDY QUALITY SUPPORTS
CCDF quality funds support the following initiatives:

Resource & Referral
The Missouri Child Care Resource and Referral Network, d.b.a. Child Care Aware® of Missouri, provides statewide resource and referral services to families seeking child care and consumer education. Among the services provided, the following are those specifically supported by this appropriation:
•Child Care Aware® of Missouri maintains a child care referral computer database that uses nationally recognized resource and referral software programs for families seeking child care.
• Child Care Aware® operates a statewide toll-free telephone system that links families to their appropriate local resource and referral agency.
•Child Care Aware® of Missouri 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.
•Child Care Aware® provides on-site technical assistance to child care providers to improve parental involvement in the care and education of their children based on the national Strengthening Families Protective Factors model.

Before & After School Care
The Department of Social Services funds Before- and After School programs for children in high poverty urban areas to support working parents and to provide safe, constructive, extended day services for children. These services are provided free or at a minimal charge to the parent. Services are provided at 45 sites in the Kansas City Area through the Greater Kansas City Local Investment Commission (LINC) and at 11 sites in the St. Louis Area through Area Resources for Community and Human Services (ARCHS).

Opportunities in a Professional Education Network (OPEN)
The OPEN initiative is an "umbrella" under which many career development efforts occur. OPEN's primary focus is the development and implementation of a career development system for staff in early childhood and school-age/after-school and youth development programs.

•OPEN maintains a Professional Development Registry, a database for trainers and practitioners in the field of early childhood and school-age/after school or youth development education in Missouri. It collects and verifies education and experience and assists in the development of trainer criteria for a trainer authorization system 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.
•OPEN maintains a Professional Achievement & Recognition System (PARS), a database that tracks child care practitioners' career development and recognizes educational attainment. PARS allows teachers to participate in Missouri's career development system and provides a source of valuable data for the field.
•OPEN provides the administrative infrastructure for programs to evaluate their level of performance.

Educare
Educare provides resources, technical assistance, and support opportunities targeting family home child care programs. Services are free or at reduced costs to state-subsidized child care and early learning programs. The guiding principles of Educare are:
•Strengthen the ability of child care programs to offer developmentally appropriate early care and education activities and programs;
•Develop and expand school-linked, integrated services to serve young children, focusing on the special needs of children from low-income families;
•Encourage parental involvement and participation with their child's developmental process;
•Draw on community leadership for design, implementation and continued involvement to improve early child care and education systems; and
•Create programs that are designed to meet the unique needs of communities.

Educare services include:
•Professional development opportunities for child care and early learning programs;
•Individualized home visits for family child care programs;
•Customized center-based training;
•Supporting coordination of existing community resources to optimize funding;
•Linking child care and early learning programs and families to schools and community resources.

There are currently nine Educare sites in Missouri serving ninety-two counties.

EARLY CHILDHOOD EDUCATION:

The Early Childhood Development Education and Care Fund (ECDECF), established in RSMo. 313.835, sets aside a portion of Missouri gaming funds to be jointly administered by the Departments of Social Services (DSS) and Elementary and Secondary Education (DESE). Overwhelming evidence of research indicates early childhood experiences directly impact a child's potential for future learning. Children begin learning at birth, and experiences during the critical early years have an effect, either positive or negative, on long-term development. Providing parents with support systems and education on child development and age appropriate behavior in the early years are proven factors in reducing the potential for child abuse and neglect.

Using this funding, DSS targets services to children birth to age three in low income and at risk families. A brief description of each program is outlined below.

Accreditation:
Accreditation is a nationally recognized indicator of quality in an early childhood program. Accreditation activities supported by this funding include an increase in subsidy rates for low income children paid to child care and early learning programs that are accredited by a recognized early childhood accrediting organization. Accreditation facilitation services are available to help programs attain accreditation.

Stay at Home Parent:
The Stay at Home Parent program provides assistance to eligible parents whose family income does not exceed 185% of the federal poverty level and who wish to care for their children under 3 years of age in the home. The program allows parents opportunities in early childhood development and education improving parenting skills and often decreasing the potential for child abuse and neglect. Services are provided through home visitation, social opportunities,

and educational opportunities for families. Funding is provided through grants to local community organizations. Families are referred to Parents As Teachers and other agencies for parenting and early childhood development education.

Start-Up/Expansion:
To increase the capacity of infant and toddler child care in the state, grants are provided to community based agencies, organizations, or individuals wishing to start up quality child care and early learning programs or expand existing programs. Funding is provided for equipment, supplies, initial staff salaries, minor remodeling to meet licensing guidelines, and education and training of staff. Funding is not available for new construction. Programs must serve state-subsidized children.

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 center-based programs.

The EHS model directly serves families under 135% 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 27% of the total available EHS slots in Missouri. Due to the American Recovery and Reinvestment Act there has been an expansion of federal EHS slots in Missouri.

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

State statute: RSMo. 161.215; RSMo. 208.044; RSMo 208.046 (Effective 8/28/2010); Federal Regulation: 45 CFR 98.10.

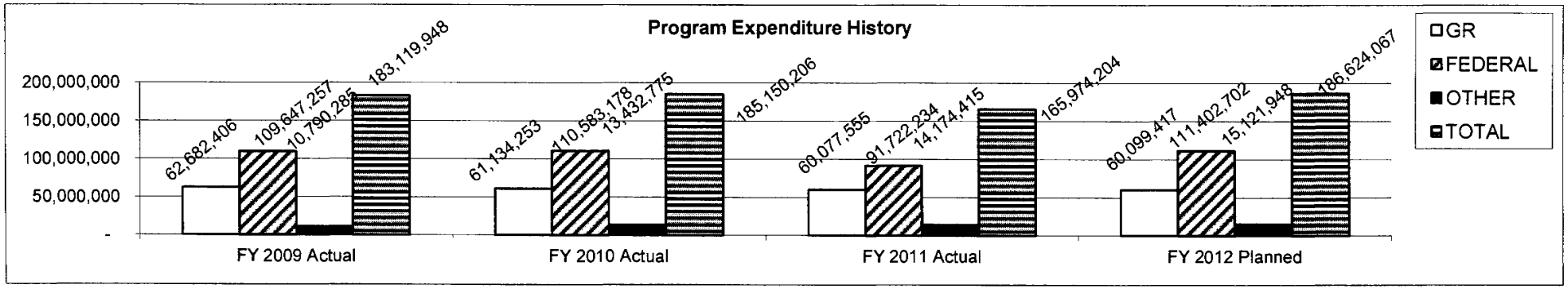
3. Are there federal matching requirements? If yes, please explain.

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

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

No.

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

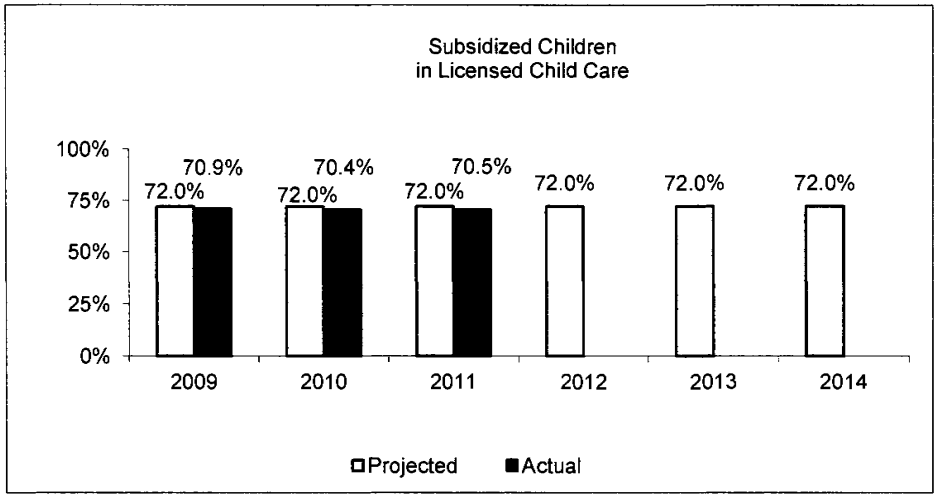


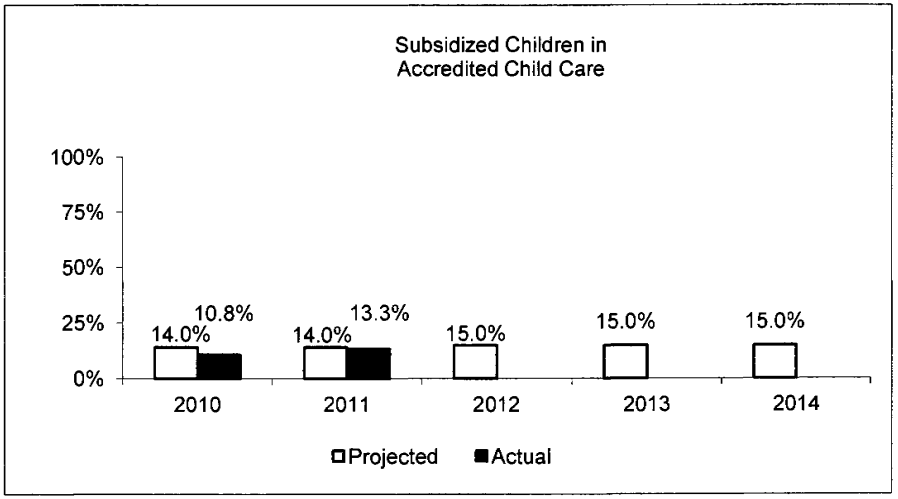
Planned FY 2012 expenditures are net of reserves
Reverted: $2,326,434
In FY2010, Actual Purchase of Child Care Expenditures were $186,850,206 funded partially with ARRA funding.
In FY2011, Actual Purchase of Child Care Expenditures were $187,473,103 funded partially with ARRA funding.

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

Early Childhood Development Education and Care Fund (0859).

7a. Provide an effectiveness measure.





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

Number of Non-EHS funded children impacted by the State

EHS/Child Care Partnership program

Year	Actual non-EHS Children Impacted	Projected # non-EHS Children Impacted
SFY 09	749	
SFY 10	739	775
SFY 11	795	750
SFY 12		750
SFY 13		750
SFY 14		750

Number of Registered Providers Completing Training

Year	Actual Completing Basic Training	Projected Completing Basic Training
SFY 09	482	550
SFY 10	267	600
SFY 11	335	300
SFY 12		350
SFY 13		400
SFY 14		450

Note: The number reported in SFY 09 included duplicates, this is due to the same provider being counted for more than one training.

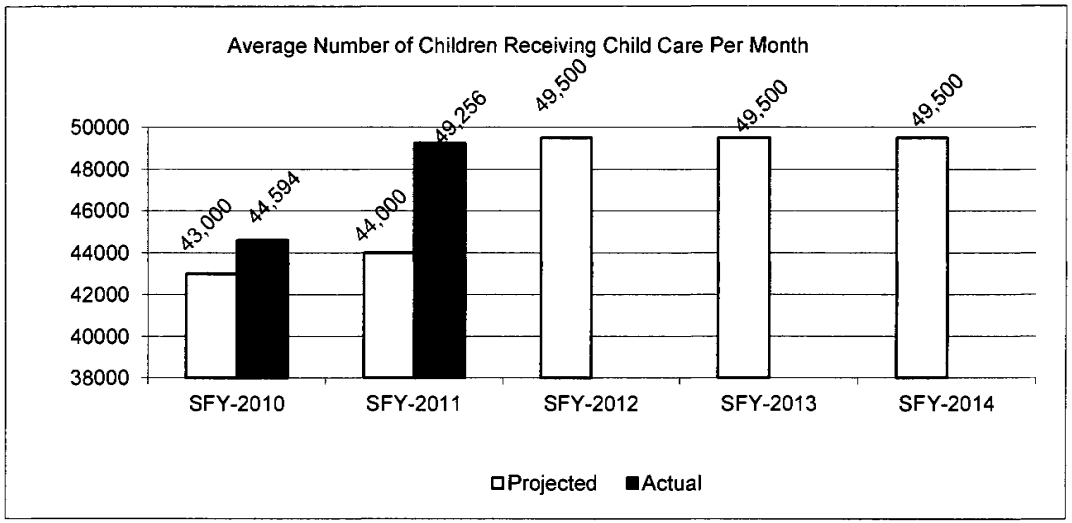
7b. Provide an efficiency measure.

Improved Payment Processing for Child Care Providers within 1 Month

Year	Actual Percentage Payment to Child Care Providers	Projected Percentage Payment to Child Care Providers
SFY 09	90.8%	75.0%
SFY 10	88.2%	91.0%
SFY 11	92.9%	90.0%
SFY 12		93.0%
SFY 13		94.0%
SFY 14		94.0%

Prior year numbers have been updated to reflect more accurate data.

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

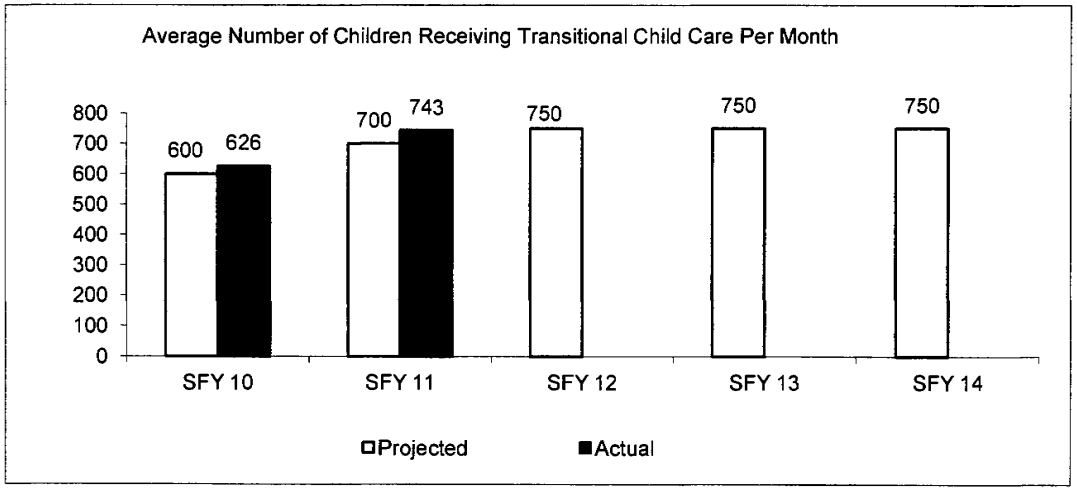


Eligibles:

Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 42% of the state median income or below 125% of poverty.

Parents must be working, attending job training or educational programs.

This chart includes all children recieving subsidy. This includes transitional child care which is also shown separately below



Eligibles:

Currently children under age 13 in families with incomes greater than 125% and up to 137% of the Federal Poverty Level are eligible for a transitional benefit.

Parents must be working, attending job training or educational programs.

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

N/A

NEW DECISION ITEM
RANK:

Department: Social Services | **Budget Unit: 90103C**
Division: Children's
DI Name: Child care | **DI#: 1886027**

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS									
EE	0	0	0	0					
PSD						5,000,000	5,000,000		10,000,000
TRF									
Total	0	0	0	0	E	5,000,000	5,000,000	0	10,000,000
FTE	0.00	0.00	0.00	0.00					0.00
Est. Fringe	*0*	*0*	*0*	*0*		*0*	*0*	*0*	*0*

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

Other Funds:

Note:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Child care caseloads have grown over the past 2 years. The caseload growth was paid for using ARRA funding. Now, ARRA funding is no longer availble. This decision item is to maintain services for existing families.

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.)

Child care caseloads increased from an average of 44,594 cases per month during FY10 to an average of 49,256 cases per month in FY11, an increase of approximately 10.5%. The increased caseload has resulted in a shortfall in the child care appropriation of $10 million.

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

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	5,000,000		5,000,000				10,000,000		
Total PSD	**5,000,000**		**5,000,000**		**0**		**10,000,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**5,000,000**	**0.0**	**5,000,000**	**0.0**	**0**	**0.0**	**10,000,000**	**0.0**	**0**

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

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

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

N/A

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

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PURCHASE OF CHILD CARE								
Child Care - 1886027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	10,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	10,000,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$0	0.00	$10,000,000	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$5,000,000	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$5,000,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00