

FISCAL YEAR 2012

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

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

HOUSE BILL 11

VETOES: *None*

**96th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.190 Children’s Division – Administration

Book 3, page 1

The Children’s Administration appropriation provides funding for salaries, communication costs, and office expenses for all central office staff and for contracted school-based social workers. The central office staff is charged with oversight of state and federal policy, statutory and regulatory compliance.

Legal Base: RSMo 207.010 and 207.020
Funding Sources: General Revenue, Federal, Early Childhood Development Education and Care, and Third Party Liability
FY 2011 GR W/H: \$22

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$22) GR EE core reduction for mileage and professional services – equal to FY11 current withhold amount

GOVERNOR:

Core Reduction: (\$20) GR EE core reduction

HOUSE:

Same as the Governor – no additional changes

SENATE:

Same as the Governor – no additional changes

25% flexibility provided between personal service and expense & equipment

Committee Markup Annual

Committee Markup Annual			FY 2012 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.190														
CHILDREN'S ADMINISTRATION - 90080C														
CORE														
PERSONAL SERVICES	3,933,780	90.65	4,022,946	99.80	4,022,946	99.80	4,022,946	99.80	4,022,946	99.80	4,022,946	99.80	4,022,946	99.80
GENERAL REVENUE	803,064	18.32	834,577	14.29	834,577	14.29	834,577	14.29	834,577	14.29	834,577	14.29	834,577	14.29
FEDERAL FUNDS	3,086,792	71.34	3,144,086	84.56	3,144,086	84.56	3,144,086	84.56	3,144,086	84.56	3,144,086	84.56	3,144,086	84.56
OTHER FUNDS	43,924	0.99	44,283	0.95	44,283	0.95	44,283	0.95	44,283	0.95	44,283	0.95	44,283	0.95
EXPENSE & EQUIPMENT	1,751,477	0.00	2,753,948	0.00	2,753,926	0.00	2,753,906	0.00	2,753,906	0.00	2,753,906	0.00	2,753,906	0.00
GENERAL REVENUE	38,881	0.00	44,495	0.00	44,473	0.00	44,453	0.00	44,453	0.00	44,453	0.00	44,453	0.00
FEDERAL FUNDS	1,676,302	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00
OTHER FUNDS	36,294	0.00	61,856	0.00	61,856	0.00	61,856	0.00	61,856	0.00	61,856	0.00	61,856	0.00
PROGRAM-SPECIFIC	177,779	0.00	27,635	0.00	27,635	0.00	27,635	0.00	27,635	0.00	27,635	0.00	27,635	0.00
GENERAL REVENUE	0	0.00	653	0.00	653	0.00	653	0.00	653	0.00	653	0.00	653	0.00
FEDERAL FUNDS	177,779	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00
TOTAL	\$5,863,036	90.65	\$6,804,529	99.80	\$6,804,507	99.80	\$6,804,487	99.80	\$6,804,487	99.80	\$6,804,487	99.80	\$6,804,487	99.80
TOTAL - CHILDREN'S ADMINISTRATION	\$5,863,036	90.65	\$6,804,529	99.80	\$6,804,507	99.80	\$6,804,487	99.80	\$6,804,487	99.80	\$6,804,487	99.80	\$6,804,487	99.80

DEPARTMENT OF SOCIAL SERVICES

Section 11.195 Children’s Division – Children’s Field Staff and Operations

Book 3, page 13

This section provides funding for social workers and support staff for the Children’s Division programs in each of the 45 judicial circuits. Funding also provides for expense and equipment and communication costs for this staff.

Legal Base: RSMo 207.010, 207.020 and 208.400
Funding Sources: General Revenue, Federal and Health Initiatives
FY 2011 GR W/H: \$119,649

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$119,649) GR EE core reduction for mileage and professional services – equal to FY11 current withhold amount
Core Transfer Out: (\$2,700) FED EE transferred to OA Leasing for Children’s Division lease parking in Springfield
Core Reallocation Within: ±\$605,620 EE reallocated to PSD (GR \$235,834; FED \$367,519; & OTH \$2,267) within section to more closely align budget with planned expenditures

GOVERNOR:

Core Reduction: (\$45,029) GR EE core reduction
(\$890,688) PS & (30.00) FTE (GR \$646,639 PS & FED \$244,049 PS) reduction for clerical staff, licensed workers, and contract workers
(38.00) FTE reduction due to intensive in-home services contract

HOUSE:

Core Reallocation Out: (\$1,250,710) PS (GR \$908,015 & FED \$342,695) reallocation to Children’s Treatment Services for an increase in privatization of Intensive In-Home

SENATE:

Same as House position

25% flexibility provided between personal service and expense & equipment

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195														
CHILDREN'S FIELD STAFF/OPS - 90085C														
CORE														
PERSONAL SERVICES	65,634,132	2,004.65	72,889,686	2,028.73	72,889,686	2,028.73	71,998,998	1,960.73	70,748,288	1,960.73	70,748,288	1,960.73	70,748,288	1,960.73
GENERAL REVENUE	25,707,587	785.28	29,983,448	742.44	29,983,448	742.44	29,336,809	693.06	28,428,794	693.06	28,428,794	693.06	28,428,794	693.06
FEDERAL FUNDS	39,861,241	1,217.39	42,838,121	1,284.44	42,838,121	1,284.44	42,594,072	1,265.82	42,251,377	1,265.82	42,251,377	1,265.82	42,251,377	1,265.82
OTHER FUNDS	65,304	1.98	68,117	1.85	68,117	1.85	68,117	1.85	68,117	1.85	68,117	1.85	68,117	1.85
EXPENSE & EQUIPMENT	3,755,174	0.00	6,533,795	0.00	5,805,826	0.00	5,760,797	0.00	5,760,797	0.00	5,760,797	0.00	5,760,797	0.00
GENERAL REVENUE	559,566	0.00	2,306,186	0.00	1,950,703	0.00	1,905,674	0.00	1,905,674	0.00	1,905,674	0.00	1,905,674	0.00
FEDERAL FUNDS	3,167,931	0.00	4,198,904	0.00	3,828,685	0.00	3,828,685	0.00	3,828,685	0.00	3,828,685	0.00	3,828,685	0.00
OTHER FUNDS	27,677	0.00	28,705	0.00	26,438	0.00	26,438	0.00	26,438	0.00	26,438	0.00	26,438	0.00
PROGRAM-SPECIFIC	5,199	0.00	20,242	0.00	625,862	0.00	625,862	0.00	625,862	0.00	625,862	0.00	625,862	0.00
GENERAL REVENUE	4,970	0.00	10,200	0.00	246,034	0.00	246,034	0.00	246,034	0.00	246,034	0.00	246,034	0.00
FEDERAL FUNDS	229	0.00	9,998	0.00	377,517	0.00	377,517	0.00	377,517	0.00	377,517	0.00	377,517	0.00
OTHER FUNDS	0	0.00	44	0.00	2,311	0.00	2,311	0.00	2,311	0.00	2,311	0.00	2,311	0.00
TOTAL	\$69,394,505	2,004.65	\$79,443,723	2,028.73	\$79,321,374	2,028.73	\$78,385,657	1,960.73	\$77,134,947	1,960.73	\$77,134,947	1,960.73	\$77,134,947	1,960.73
TOTAL - CHILDREN'S FIELD STAFF/OPS	\$69,394,505	2,004.65	\$79,443,723	2,028.73	\$79,321,374	2,028.73	\$78,385,657	1,960.73	\$77,134,947	1,960.73	\$77,134,947	1,960.73	\$77,134,947	1,960.73

DEPARTMENT OF SOCIAL SERVICES

Children's Division – Child Welfare Accreditation

This section provides funding for a five-year flexible funding plan to achieve Council on Accreditation (COA) accreditation for the Children's Division.

Legal Base: RSMo. 208.400
Funding Sources: General Revenue and Federal
FY 2011 GR W/H: N/A

Funding for this section was relocated to Children's Division Field Staff and Operations in FY 2011 budget.

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.195														
CHILD WELFARE ACCREDITATION - 90086C														
CORE														
PERSONAL SERVICES	4,851,390	146.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	3,462,940	104.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,388,450	41.81	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	2,778,371	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,838,174	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	940,197	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	576	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	123	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	453	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,630,337	146.01	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CHILD WELFARE ACCREDITATION	\$7,630,337	146.01	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.200 Children’s Division – Staff Training

Book 3, page 28

This section provides funding for staff training for all levels of staff and community representation as appropriate. Children’s Division policy and practice training uses federal and state statute as a framework to ensure that children and families receive appropriate and adequate services to meet their needs.

Legal Base: RSMo 210.180
Funding Sources: General Revenue and Federal
FY 2011 GR W/H: \$47,157

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$47,157) GR EE core reduction for mileage and professional services – equal to FY11 current withhold amount

GOVERNOR:

Core Reduction: (\$31,671) GR EE core reduction

HOUSE:

Same as the Governor – no additional changes

SENATE:

Same as the Governor – no additional changes

	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.200														
CHILDREN'S STAFF TRAINING - 90090C														
CORE														
EXPENSE & EQUIPMENT	1,130,522	0.00	1,224,397	0.00	1,177,240	0.00	1,145,569	0.00	1,145,569	0.00	1,145,569	0.00	1,145,569	0.00
GENERAL REVENUE	852,905	0.00	840,356	0.00	793,199	0.00	761,528	0.00	761,528	0.00	761,528	0.00	761,528	0.00
FEDERAL FUNDS	277,617	0.00	384,041	0.00	384,041	0.00	384,041	0.00	384,041	0.00	384,041	0.00	384,041	0.00
TOTAL	\$1,130,522	0.00	\$1,224,397	0.00	\$1,177,240	0.00	\$1,145,569	0.00	\$1,145,569	0.00	\$1,145,569	0.00	\$1,145,569	0.00
TOTAL - CHILDREN'S STAFF TRAINING	\$1,130,522	0.00	\$1,224,397	0.00	\$1,177,240	0.00	\$1,145,569	0.00	\$1,145,569	0.00	\$1,145,569	0.00	\$1,145,569	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.205 Children’s Division – Children’s Treatment Services

Book 3, page 38

This appropriation provides services for families and children to prevent child abuse and neglect, and treat the negative consequences when child abuse and neglect occurs. These services are administered by third party providers and include counseling, therapy, parent aide, educational services, and intensive in-home services. These services are provided in order to keep children from entering alternative care as well as return children safely to their homes. The services provided are: Traditional CTS Services, in families where children are identified as abused or neglected, or at risk of abuse or neglect. Crisis Nurseries, contracts are awarded to providers who provide short-term, temporary childcare, which is voluntarily sought by families for children at risk of abuse or neglect. Family Reunion is a short-term, intensive, family-based program designed to reunify children who are in out-of-home care with their family. Juvenile Court Diversion was implemented in 1987 for the purpose of diverting children from the custody and supervision of the Division.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180
Fund Sources: General Revenue and Federal
FY 2011 GR W/H: \$750,066

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$750,066) (GR \$66 EE & \$750,000 PSD) core reduction for mileage and 50% reduction to Family Reunification services – equal to FY11 current withhold amount

GOVERNOR:

Core Reduction: (\$24) GR EE core reduction
Core Transfer In: \$696,020 EE (GR \$505,310 & FED \$190,710) transferred in from OA Fringe benefits from FTE reduction in CD Field Staff for increase in intensive in-home services contract

HOUSE:

Core Reallocation In: \$1,250,710 PS (GR \$908,015 & FED \$342,695) reallocation in from Children’s Division Field Staff for an increase in privatization of Intensive In-Home \$1,600,000 GR PSD reallocated in from the Children’s Program Pool for Family Reunification services

SENATE:

Same as House position

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.205														
CHILDREN'S TREATMENT SERVICES - 90185C														
CORE														
EXPENSE & EQUIPMENT	87,858	0.00	154,661	0.00	154,595	0.00	850,591	0.00	2,101,301	0.00	2,101,301	0.00	2,101,301	0.00
GENERAL REVENUE	41,659	0.00	144,651	0.00	144,585	0.00	649,871	0.00	1,557,886	0.00	1,557,886	0.00	1,557,886	0.00
FEDERAL FUNDS	46,199	0.00	10,010	0.00	10,010	0.00	200,720	0.00	543,415	0.00	543,415	0.00	543,415	0.00
PROGRAM-SPECIFIC	11,722,558	0.00	11,821,577	0.00	11,071,577	0.00	11,071,577	0.00	12,671,577	0.00	12,671,577	0.00	12,671,577	0.00
GENERAL REVENUE	6,768,532	0.00	6,665,540	0.00	5,915,540	0.00	5,915,540	0.00	7,515,540	0.00	7,515,540	0.00	7,515,540	0.00
FEDERAL FUNDS	4,954,026	0.00	5,156,037	0.00	5,156,037	0.00	5,156,037	0.00	5,156,037	0.00	5,156,037	0.00	5,156,037	0.00
TOTAL	\$11,810,416	0.00	\$11,976,238	0.00	\$11,226,172	0.00	\$11,922,168	0.00	\$14,772,878	0.00	\$14,772,878	0.00	\$14,772,878	0.00
TOTAL - CHILDREN'S TREATMENT SERVICE!	\$11,810,416	0.00	\$11,976,238	0.00	\$11,226,172	0.00	\$11,922,168	0.00	\$14,772,878	0.00	\$14,772,878	0.00	\$14,772,878	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.205 continued Children’s Division – Crisis Care

Book 3, page 50

This section provides funding for 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, child care provider calls in sick and the parent must work, parental illness, etc. This section also provides funding for a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is a t rick of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180
Fund Sources: General Revenue and Federal
FY 2011 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reallocation In: \$800,000 GR PSD reallocated in from the Children’s Program Pool for Crisis Care

SENATE:

Same as House position

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.205														
CRISIS CARE - 90190C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,250,001	0.00	1,250,001	0.00	1,250,001	0.00	2,050,001	0.00	2,050,001	0.00	2,050,001	0.00
GENERAL REVENUE	0	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
FEDERAL FUNDS	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$0	0.00	\$1,250,001	0.00	\$1,250,001	0.00	\$1,250,001	0.00	\$2,050,001	0.00	\$2,050,001	0.00	\$2,050,001	0.00

TOTAL - CRISIS CARE	\$0	0.00	\$1,250,001	0.00	\$1,250,001	0.00	\$1,250,001	0.00	\$2,050,001	0.00	\$2,050,001	0.00	\$2,050,001	0.00
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DEPARTMENT OF SOCIAL SERVICES

Children’s Division – Crisis Nursery

This section provides funding for 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, child care provider calls in sick and the parent must work, parental illness, etc.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180
Fund Sources: General Revenue
FY 2011 GR W/H: N/A

Reallocated to Crisis Care section in FY 11 Budget

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

[illegible]

DEPARTMENT OF SOCIAL SERVICES

Children’s Division – Teen Crisis Care

This section provides funding for a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180
Fund Sources: General Revenue and Federal
FY 2011 GR W/H: N/A

Reallocated to Crisis Care section in FY 11 budget

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.205															
TEEN CRISIS CARE - 90189C															
CORE															
PROGRAM-SPECIFIC	286,075	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	286,075	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$286,075	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.210 Children’s Division – Child Abuse & Neglect Prevention

Book 3, page 58

This program provides services for families and children to prevent child abuse and neglect 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.

Legal Base: N/A
Fund Sources: General Revenue
FY 2011 GR W/H: \$210,000

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$210,000) GR PSD 15 % core reduction to Home Visitation services – equal to FY11 current withhold amount

GOVERNOR:
Same as Department – no additional changes

HOUSE:
Same as Department – no additional changes

SENATE:
Same as Department – no additional changes

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210														
CHILD ABUSE&NEGLECT PREVENTION - 90186C														
CORE														
PROGRAM-SPECIFIC	1,143,182	0.00	1,400,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
GENERAL REVENUE	1,143,182	0.00	1,400,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
TOTAL	\$1,143,182	0.00	\$1,400,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00
TOTAL - CHILD ABUSE&NEGLECT PREVENT	\$1,143,182	0.00	\$1,400,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Children’s Division – Child Abuse Prevention Demonstration Projects

This new section provides funding for a child abuse prevention demonstration project in the St. Louis metropolitan region. These services will be provided to families and children in three different ways. One will use a child abuse prevention model to reach a minimum of 10,000 children. The second will utilize an evidence-based parent focused model to provide education to a minimum of 500 families. The third will utilize an evidence-based home visitation model focused on family preservation to reach a minimum of 50 families.

Legal Base: N/A
Fund Sources: General Revenue
FY 2011 GR W/H: N/A

This section was eliminated in FY 11 Budget.

Committee Markup Annual

	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.210														
CHILD ABUSE PREVENTION DEMOS - 90187C														
CORE														
PROGRAM-SPECIFIC	70,488	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	70,488	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$70,488	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CHILD ABUSE PREVENTION DEMOS	\$70,488	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.215 Children’s Division – Foster Care

Book 3, page 66

This section provides funding for alternative living arrangements for children who are removed from their biological home and placed in the custody of DFS by the juvenile courts. Allowances for room and board, clothing, special medical needs, etc. are included in these payments. Additional payments are made to foster parents who care for children with severe medical or behavioral problems.

Legal Base: RSMo 210.292, 211.031, 453.315; 42 USC Sections 670 and 5101
Fund Sources: General Revenue and Federal
FY 2011 GR W/H: \$74

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$74) GR EE core reduction for mileage and professional services – equal to FY11 current withhold amount

GOVERNOR:

Core Reduction: (\$110) GR EE core reduction
Core Reallocation Out: (\$100,000) GR PSD for tuition waivers reallocated out to new section – Foster Youth Education Assistance section
Core Reallocation In: \$2,891,524 PSD (GR \$1,769,902 & FED \$1,121,622) projected lapse reallocated in from Adoption/Guardianship section to cover caseload growth

HOUSE:

Same as the Governor – no additional changes

SENATE:

Same as the Governor – no additional changes

	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.215														
FOSTER CARE - 90195C														
CORE														
EXPENSE & EQUIPMENT	698,459	0.00	374,151	0.00	374,077	0.00	373,967	0.00	373,967	0.00	373,967	0.00	373,967	0.00
GENERAL REVENUE	12,578	0.00	154,391	0.00	154,317	0.00	154,207	0.00	154,207	0.00	154,207	0.00	154,207	0.00
FEDERAL FUNDS	685,881	0.00	219,760	0.00	219,760	0.00	219,760	0.00	219,760	0.00	219,760	0.00	219,760	0.00
PROGRAM-SPECIFIC	34,585,299	0.00	36,928,568	0.00	36,928,568	0.00	39,720,092	0.00	39,720,092	0.00	39,720,092	0.00	39,720,092	0.00
GENERAL REVENUE	23,950,821	0.00	24,190,721	0.00	24,190,721	0.00	25,860,623	0.00	25,860,623	0.00	25,860,623	0.00	25,860,623	0.00
FEDERAL FUNDS	10,634,478	0.00	12,737,847	0.00	12,737,847	0.00	13,859,469	0.00	13,859,469	0.00	13,859,469	0.00	13,859,469	0.00
TOTAL	\$35,283,758	0.00	\$37,302,719	0.00	\$37,302,645	0.00	\$40,094,059	0.00	\$40,094,059	0.00	\$40,094,059	0.00	\$40,094,059	0.00

Child Welfare C to C - 1886014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,910,396	0.00	6,910,396	0.00	6,910,396	0.00	6,910,396	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,276,338	0.00	3,276,338	0.00	3,276,338	0.00	3,276,338	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,634,058	0.00	3,634,058	0.00	3,634,058	0.00	3,634,058	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,910,396	0.00	\$6,910,396	0.00	\$6,910,396	0.00	\$6,910,396	0.00

Book 3, Page 81 - This funding is requested to cover the anticipated shortfall for the Foster Care program due to caseload growth of kids in state custody and increased program expenditures in various CD programs. Established caseload growth for the Children's Division programs is near 10%.

TOTAL - FOSTER CARE	\$35,283,758	0.00	\$37,302,719	0.00	\$37,302,645	0.00	\$47,004,455	0.00	\$47,004,455	0.00	\$47,004,455	0.00	\$47,004,455	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.215 continued Children’s Division – Residential Treatment Services

Book 3, page 88

This section provides funding for treatment in a residential setting for children who have been abused or neglected or who are status offenders as determined by the juvenile court.

Legal Base: RSMo 210.481-210.531; 42 USC Sections 670 and 5101
Funding Sources: General Revenue and Federal
FY 2011 GR W/H: \$300,000

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$300,000) GR PSD core reduction due to better management of Voluntary Placement Agreement (VPA) – equal to FY11 current withhold amount

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES														Regular House Bills
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.215														
RESIDENTIAL TREATMENT SERVICE - 90215C														
CORE														
EXPENSE & EQUIPMENT	123,578	0.00	411,377	0.00	411,377	0.00	411,377	0.00	411,377	0.00	411,377	0.00	411,377	0.00
GENERAL REVENUE	123,445	0.00	185,120	0.00	185,120	0.00	185,120	0.00	185,120	0.00	185,120	0.00	185,120	0.00
FEDERAL FUNDS	133	0.00	226,257	0.00	226,257	0.00	226,257	0.00	226,257	0.00	226,257	0.00	226,257	0.00
PROGRAM-SPECIFIC	52,000,537	0.00	51,232,738	0.00	50,932,738	0.00	50,932,738	0.00	50,932,738	0.00	50,932,738	0.00	50,932,738	0.00
GENERAL REVENUE	32,681,079	0.00	31,739,404	0.00	31,439,404	0.00	31,439,404	0.00	31,439,404	0.00	31,439,404	0.00	31,439,404	0.00
FEDERAL FUNDS	19,319,458	0.00	19,493,334	0.00	19,493,334	0.00	19,493,334	0.00	19,493,334	0.00	19,493,334	0.00	19,493,334	0.00
TOTAL	\$52,124,115	0.00	\$51,644,115	0.00	\$51,344,115	0.00	\$51,344,115	0.00	\$51,344,115	0.00	\$51,344,115	0.00	\$51,344,115	0.00
TOTAL - RESIDENTIAL TREATMENT SERVICE	\$52,124,115	0.00	\$51,644,115	0.00	\$51,344,115	0.00	\$51,344,115	0.00	\$51,344,115	0.00	\$51,344,115	0.00	\$51,344,115	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.220 Children’s Division – Foster Youth Educational Assistance

Book 3, page 99

This section provides funding for the Foster Youth Education Assistance Program, which provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care or former foster youth (within specified age parameters). This program gives the Children’s Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

Legal Base: RSMo 173.270
Funding Sources: General Revenue and Federal
FY 2011 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New Section created by the Governor

GOVERNOR:

Core Reallocation In: \$1,150,000 (GR \$100,000 & FED \$50,000 EE & \$1,000,000 PSD) reallocated in from Foster Care Tuition Waivers and Independent Living sections

HOUSE:

Same as the Governor – no additional changes

SENATE:

Same as the Governor – no additional changes

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 Children’s Division – Performance Based Case Management Contracts

Book 3, page 110

This section provides a funding pool designed to put resources in privatized contracts to prevent families from entering the foster care system, decrease the length of time children are in the foster care system when there is a reasonable chance of returning the child to their birth family, and increase the utilization of community based providers who have a better opportunity to make a child and families experience in foster care more stable, shorter, and more productive.

Legal Base: RSMo 210.112-113, H 1453 (2004)
Fund Sources: General Revenue and Federal
FY 2011 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225														
FOSTER CARE CASE MGMT CONTRACTS - 90216C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00
GENERAL REVENUE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00
PROGRAM-SPECIFIC	25,157,066	0.00	24,213,098	0.00	24,213,098	0.00	24,213,098	0.00	24,213,098	0.00	24,213,098	0.00	24,213,098	0.00
GENERAL REVENUE	14,993,210	0.00	14,385,242	0.00	14,385,242	0.00	14,385,242	0.00	14,385,242	0.00	14,385,242	0.00	14,385,242	0.00
FEDERAL FUNDS	10,163,856	0.00	9,827,856	0.00	9,827,856	0.00	9,827,856	0.00	9,827,856	0.00	9,827,856	0.00	9,827,856	0.00
TOTAL	\$25,157,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00
TOTAL - FOSTER CARE CASE MGMT CONTR	\$25,157,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00	\$24,357,066	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.230 Children's Division – Adoption/Guardianship Subsidy

Book 3, page 119

The adoption subsidy is designed to encourage potential adoptive parents to adopt children with special needs by providing financial assistance. The program also provides financial assistance to eligible relatives who become legal guardians. Relatives who qualify are grandparents, aunts, uncles, adult siblings, and first cousins.

Legal Base: RSMo 453.005-453.170
Fund Sources: General Revenue and Federal
FY 2011 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reallocation Out: (\$2,891,524) PSD (GR \$1,769,902 & FED \$1,121,622) projected lapse transferred to Foster Care section to cover caseload growth

HOUSE:

Same as the Governor – no additional changes

SENATE:

Same as the Governor – no additional changes

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230														
ADOP/GUARDIANSHIP SUBSIDY - 90200C														
CORE														
EXPENSE & EQUIPMENT	622,984	0.00	43,423	0.00	43,423	0.00	43,423	0.00	43,423	0.00	43,423	0.00	43,423	0.00
GENERAL REVENUE	43,145	0.00	21,860	0.00	21,860	0.00	21,860	0.00	21,860	0.00	21,860	0.00	21,860	0.00
FEDERAL FUNDS	579,839	0.00	21,563	0.00	21,563	0.00	21,563	0.00	21,563	0.00	21,563	0.00	21,563	0.00
PROGRAM-SPECIFIC	78,234,573	0.00	81,695,941	0.00	81,695,941	0.00	78,804,417	0.00	78,804,417	0.00	78,804,417	0.00	78,804,417	0.00
GENERAL REVENUE	56,477,353	0.00	57,885,511	0.00	57,885,511	0.00	56,115,609	0.00	56,115,609	0.00	56,115,609	0.00	56,115,609	0.00
FEDERAL FUNDS	21,757,220	0.00	23,810,430	0.00	23,810,430	0.00	22,688,808	0.00	22,688,808	0.00	22,688,808	0.00	22,688,808	0.00
TOTAL	\$78,857,557	0.00	\$81,739,364	0.00	\$81,739,364	0.00	\$78,847,840	0.00	\$78,847,840	0.00	\$78,847,840	0.00	\$78,847,840	0.00

TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$78,857,557	0.00	\$81,739,364	0.00	\$81,739,364	0.00	\$78,847,840	0.00	\$78,847,840	0.00	\$78,847,840	0.00	\$78,847,840	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.235 Children’s Division – Adoption Resource Centers

Book 3, page 128

This section provides funding to establish two pilot adoption resource centers to prevent adoption disruption, promote family well-being, and recruit adoptive parents.

Legal Base: N/A
Fund Sources: General Revenue and Federal
FY 2011 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235														
ADOPTION RESOURCE CENTERS - 90202C														
CORE														
PROGRAM-SPECIFIC	274,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	179,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	95,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$274,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - ADOPTION RESOURCE CENTERS	\$274,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.240 Children’s Division – Independent Living Placements

Book 3, page 135

The Chafee Independent Living program serves the following purposes: To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self sufficiency through formal life skills training and curriculum; to help children who are likely to remain in foster care until 18 years of age receive education training and services necessary to obtain employment; to provide personal and emotional support to children aging out of foster care through mentoring and the promotion of interactions with dedicated adults; and to provide financial, housing, counseling, employment, education and other support services to former foster care recipients between 18 and 21 years of age to complement their own efforts to achieve self sufficiency.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal – PL 99-272
Funding Sources: Federal
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$50,000 FED PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Core Reallocation Out: (\$1,050,000) (FED \$50,000 EE & \$1,000,000) reallocated out to new section – Foster Youth Education Assistance

HOUSE:

Same as the Governor – no additional changes

SENATE:

Same as the Governor – no additional changes

Committee Markup Annual

	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240														
INDEPENDENT LIVING - 90205C														
CORE														
EXPENSE & EQUIPMENT	158,204	0.00	249,360	0.00	299,360	0.00	249,360	0.00	249,360	0.00	249,360	0.00	249,360	0.00
FEDERAL FUNDS	158,204	0.00	249,360	0.00	299,360	0.00	249,360	0.00	249,360	0.00	249,360	0.00	249,360	0.00
PROGRAM-SPECIFIC	3,833,622	0.00	3,800,640	0.00	3,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
FEDERAL FUNDS	3,833,622	0.00	3,800,640	0.00	3,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL	\$3,991,826	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
TOTAL - INDEPENDENT LIVING	\$3,991,826	0.00	\$4,050,000	0.00	\$4,050,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.240 continued Children’s Division – Transitional Living Program

Book 3, page 144

This section provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to independence.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal – PL 99-272
Funding Sources: General Revenue and Federal
FY 2011 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual

FY 2012 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

[illegible][illegible]

DEPARTMENT OF SOCIAL SERVICES

Section 11.245 Children’s Division – Children’s Program Pool

Book 3, page 152

This section provides funding for any of the following programs: Children's Treatment Services, Family Preservation, Foster Care, Adoption Subsidy, and Independent Living Program. This "Flex-Pool" was established in FY 95 by transferring 10% of each program's core funding to the pool.

Legal Base: RSMo 207.010, 207.020, 207.150, 210.001, 210.292, 210.481-210.531, 211.031, 211.180, 453.005-453.170, 453.315; Federal – PL 99-272, Section 477 Title IV-
E of the Social Security Act, Housing Assistance
Funding Sources: General Revenue and Federal
FY 2011 GR W/H: \$227

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$227) GR PSD core reduction for mileage and professional services – equal to FY11 current withhold amount

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reallocated Out: (\$2,000,000) GR PSD reallocated to Crisis Care (\$800,000) and Family Reunification services (\$1,600,000)

SENATE:

Core Reallocated Out: (\$400,000) GR PSD reallocated to Crisis Care and Family Reunification services to reflect intent of House amendment

CONFERENCE:

Same as Senate position

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245														
CHILDREN'S PROGRAM POOL - 90210C														
CORE														
EXPENSE & EQUIPMENT	477,123	0.00	200,245	0.00	200,245	0.00	200,245	0.00	200,245	0.00	200,245	0.00	200,245	0.00
GENERAL REVENUE	251,708	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	225,415	0.00	200,245	0.00	200,245	0.00	200,245	0.00	200,245	0.00	200,245	0.00	200,245	0.00
PROGRAM-SPECIFIC	14,118,722	0.00	13,995,628	0.00	13,995,401	0.00	13,995,401	0.00	11,995,401	0.00	11,595,401	0.00	11,595,401	0.00
GENERAL REVENUE	7,947,198	0.00	7,422,612	0.00	7,422,385	0.00	7,422,385	0.00	5,422,385	0.00	5,022,385	0.00	5,022,385	0.00
FEDERAL FUNDS	6,171,524	0.00	6,573,016	0.00	6,573,016	0.00	6,573,016	0.00	6,573,016	0.00	6,573,016	0.00	6,573,016	0.00
TOTAL	\$14,595,845	0.00	\$14,195,873	0.00	\$14,195,646	0.00	\$14,195,646	0.00	\$12,195,646	0.00	\$11,795,646	0.00	\$11,795,646	0.00
TOTAL - CHILDREN'S PROGRAM POOL	\$14,595,845	0.00	\$14,195,873	0.00	\$14,195,646	0.00	\$14,195,646	0.00	\$12,195,646	0.00	\$11,795,646	0.00	\$11,795,646	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 Children’s Division – Child Assessment Centers

Book 3, page 159

This section provides funding for Regional Child Assessment Centers that provide a child friendly setting where children, reportedly to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. Currently there are 16 centers.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180
Funding Sources: General Revenue and Federal
FY 2011 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250														
CHILD ASSESSMENT CENTERS - 90212C														
CORE														
PROGRAM-SPECIFIC	2,241,971	0.00	2,298,952	0.00	2,298,952	0.00	2,298,952	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	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00
FEDERAL FUNDS	787,988	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	\$2,241,971	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00
TOTAL - CHILD ASSESSMENT CENTERS	\$2,241,971	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00	\$2,298,952	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 Children’s Division – Juvenile Court IV-E Pass Through

Book 3, page 167

This section provides a mechanism for the pass through of federal funding to Juvenile Courts who are in the custody of juveniles eligible for Title IV-E funds.

Legal Base: Federal – PL 96-272, Title IV-E of the Social Security Act
Funding Sources: Federal
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255														
IV-E AUTHORITY-JUVENILE COURT - 90225C														
CORE														
PROGRAM-SPECIFIC	108,374	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	108,374	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$108,374	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - IV-E AUTHORITY-JUVENILE COURT	\$108,374	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.260 Children’s Division – Child Abuse and Neglect Grants

Book 3, page 174

This section provides federal funding for child abuse/neglect recognition, prevention and treatment programs.

Legal Base: RSMo 210.001; Federal – 42 USC 5101
Funding Sources: Federal
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.260														
CHILD ABUSE/NEGLECT GRANT - 90235C														
CORE														
EXPENSE & EQUIPMENT	114,089	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00
FEDERAL FUNDS	114,089	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00	127,526	0.00
PROGRAM-SPECIFIC	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00
FEDERAL FUNDS	0	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL	\$114,089	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
TOTAL - CHILD ABUSE/NEGLECT GRANT	\$114,089	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 Division of Children’s Services – Foster Care Children's Accounts

Book 3, page 182

This section provides a central account for the distribution of funds received for children in the Children’s Division care and custody. Children receive outside income from a variety of sources including SSI, OASDI and Child Support. These moneys are used to offset the cost of Foster Care Maintenance and to pay any special expenses of the child.

Legal Base: RSMo 210.560
Funding Sources: Other Fund: Alternative Care Trust (ACT)
FY 2011 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

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FY 2012 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265														
FOSTER CARE CHILDRENS ACCOUNT - 90240C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00	655,000	0.00	655,000	0.00	655,000	0.00
OTHER FUNDS	0	0.00	655,000 E	0.00	655,000 E	0.00	655,000 E	0.00	655,000 E	0.00	655,000 E	0.00	655,000 E	0.00
PROGRAM-SPECIFIC	11,538,293	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
OTHER FUNDS	11,538,293	0.00	11,345,000 E	0.00	11,345,000 E	0.00	11,345,000 E	0.00	11,345,000 E	0.00	11,345,000 E	0.00	11,345,000 E	0.00
TOTAL	\$11,538,293	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

TOTAL - FOSTER CARE CHILDRENS ACCOUI	\$11,538,293	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.270 Children’s Division – Purchase of Child Care

Book 3, page 190

This section provides funding for child care services for recipients of the programs funded by the Temporary Assistance for Needy Families Block Grant (TANF), those who would be as risk of becoming eligible for TANF and low income families, general administration of the program Educare, and the Early Childhood Development Education and Care program.

Legal Base: RSMo 208.044; Federal – 45 CFR 98.10
Funding Sources: General Revenue, Federal, and Early Childhood Development Education and Care Fund (ECDEC)
FY 2011 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$728,740) GR PSD core reduction – fund switch to Early Childhood Development Education and Care (ECDEC) Fund

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$1,000,000) GR PSD core reduction as a result of restructuring benefits by changing income guidelines

CONFERENCE:

Same as House position

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	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.270														
PURCHASE OF CHILD CARE - 90103C														
CORE														
PERSONAL SERVICES	481,073	11.44	512,073	0.00	512,073	0.00	512,073	0.00	512,073	0.00	512,073	0.00	512,073	0.00
GENERAL REVENUE	0	0.00	14,917	0.00	14,917	0.00	14,917	0.00	14,917	0.00	14,917	0.00	14,917	0.00
FEDERAL FUNDS	481,073	11.44	497,156	0.00	497,156	0.00	497,156	0.00	497,156	0.00	497,156	0.00	497,156	0.00
EXPENSE & EQUIPMENT	1,047,999	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00
FEDERAL FUNDS	1,047,999	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00
OTHER FUNDS	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00
PROGRAM-SPECIFIC	183,621,134	0.00	187,107,539	0.00	186,378,799	0.00	186,378,799	0.00	186,378,799	0.00	185,378,799	0.00	186,378,799	0.00
GENERAL REVENUE	61,134,253	0.00	62,671,985	0.00	61,943,245	0.00	61,943,245	0.00	61,943,245	0.00	60,943,245	0.00	61,943,245	0.00
FEDERAL FUNDS	109,054,106	0.00	109,867,877	0.00	109,867,877	0.00	109,867,877	0.00	109,867,877	0.00	109,867,877	0.00	109,867,877	0.00
OTHER FUNDS	13,432,775	0.00	14,567,677	0.00	14,567,677	0.00	14,567,677	0.00	14,567,677	0.00	14,567,677	0.00	14,567,677	0.00
TOTAL	\$185,150,206	11.44	\$188,950,501	0.00	\$188,221,761	0.00	\$188,221,761	0.00	\$188,221,761	0.00	\$187,221,761	0.00	\$188,221,761	0.00

Purchase of child care c to c - 1886006

PROGRAM-SPECIFIC	0	0.00	0	0.00	728,740	0.00	728,740	0.00	728,740	0.00	728,740	0.00	728,740	0.00
OTHER FUNDS	0	0.00	0	0.00	728,740	0.00	728,740	0.00	728,740	0.00	728,740	0.00	728,740	0.00
TOTAL	\$0	0.00	\$0	0.00	\$728,740	0.00	\$728,740	0.00	\$728,740	0.00	\$728,740	0.00	\$728,740	0.00

Book 3, Page 203 - This NDI is a fund switch from GR to Early Childhood Development Education and Care funds (ECDEC) to maintain the purchase of childcare at its current level. There is a corresponding GR reduction in the purchase of childcare core funding.

TOTAL - PURCHASE OF CHILD CARE	\$185,150,206	11.44	\$188,950,501	0.00	\$188,950,501	0.00	\$188,950,501	0.00	\$188,950,501	0.00	\$187,950,501	0.00	\$188,950,501	0.00
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