

**FISCAL YEAR 2014**

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

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

**HOUSE BILL 11**

**VETOES:** *None*

**97<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF SOCIAL SERVICES  
**Section 11.195      Children's Division – Administration**

Book 3, page 13

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 2013 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$20,261) FED PS reallocated out to the Director's Office for planned expenditures – salary for Deputy Director for full year

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Core Reduction: (\$51,772) GR PS core reduction – PS lapse amount for FY 2012  
Core Reallocation Out: (10.00) FED FTE reallocated out to Purchase of Child Care section

**SENATE:**

Core Reallocation In: 10.00 FED FTE reallocated in – reverse House action

**CONFERENCE:**

Core Reallocation Out: (10.00) FED FTE reallocated out to Purchase of Child Care section

| Committee Markup Annual            | FY 2014 - HB 11 SOCIAL SERVICES |       |             |       |             |       |             |       |             |       |             |       | Regular House Bills |       |
|------------------------------------|---------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|
|                                    | FY 2012                         |       | FY 2013     |       | FY 2014     |       | 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 11.195          |                                 |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| CHILDREN'S ADMINISTRATION - 90080C |                                 |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| CORE                               |                                 |       |             |       |             |       |             |       |             |       |             |       |                     |       |
| PERSONAL SERVICES                  | 3,673,387                       | 86.70 | 4,052,194   | 99.50 | 4,031,933   | 99.50 | 4,031,933   | 99.50 | 3,980,161   | 89.50 | 3,980,161   | 99.50 | 3,980,161           | 89.50 |
| GENERAL REVENUE                    | 757,765                         | 17.85 | 809,748     | 13.99 | 809,748     | 13.99 | 809,748     | 13.99 | 757,976     | 13.99 | 757,976     | 13.99 | 757,976             | 13.99 |
| FEDERAL FUNDS                      | 2,874,368                       | 67.90 | 3,197,583   | 84.56 | 3,177,322   | 84.56 | 3,177,322   | 84.56 | 3,177,322   | 74.56 | 3,177,322   | 84.56 | 3,177,322           | 74.56 |
| OTHER FUNDS                        | 41,254                          | 0.95  | 44,863      | 0.95  | 44,863      | 0.95  | 44,863      | 0.95  | 44,863      | 0.95  | 44,863      | 0.95  | 44,863              | 0.95  |
| EXPENSE & EQUIPMENT                | 2,085,016                       | 0.00  | 2,753,233   | 0.00  | 2,753,233   | 0.00  | 2,753,233   | 0.00  | 2,753,233   | 0.00  | 2,753,233   | 0.00  | 2,753,233           | 0.00  |
| GENERAL REVENUE                    | 43,753                          | 0.00  | 44,088      | 0.00  | 44,088      | 0.00  | 44,088      | 0.00  | 44,088      | 0.00  | 44,088      | 0.00  | 44,088              | 0.00  |
| FEDERAL FUNDS                      | 2,010,978                       | 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                        | 30,285                          | 0.00  | 61,548      | 0.00  | 61,548      | 0.00  | 61,548      | 0.00  | 61,548      | 0.00  | 61,548      | 0.00  | 61,548              | 0.00  |
| PROGRAM-SPECIFIC                   | 6,000                           | 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                      | 6,000                           | 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                              | \$5,764,403                     | 86.70 | \$6,833,062 | 99.50 | \$6,812,801 | 99.50 | \$6,812,801 | 99.50 | \$6,761,029 | 89.50 | \$6,761,029 | 99.50 | \$6,761,029         | 89.50 |

|  |   |      |   |      |       |      |       |      |       |      |       |      |       |      |
|--|---|------|---|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY13-Cost to Continue - 0000013 |   |      |   |      |       |      |       |      |       |      |       |      |       |      |
| PERSONAL SERVICES                        | 0 | 0.00 | 0 | 0.00 | 2,743 | 0.00 | 2,743 | 0.00 | 2,743 | 0.00 | 2,743 | 0.00 | 2,743 | 0.00 |
| GENERAL REVENUE                          | 0 | 0.00 | 0 | 0.00 | 396   | 0.00 | 396   | 0.00 | 396   | 0.00 | 396   | 0.00 | 396   | 0.00 |
| FEDERAL FUNDS                            | 0 | 0.00 | 0 | 0.00 | 2,324 | 0.00 | 2,324 | 0.00 | 2,324 | 0.00 | 2,324 | 0.00 | 2,324 | 0.00 |

| Committee Markup Annual   | FY 2014 - HB 11 SOCIAL SERVICES |       |             |       |             |       |             |       |             |       | Regular House Bills |       |                |       |
|---|---------------------------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|---------------------|-------|----------------|-------|
|   | FY 2012                         |       | FY 2013     |       | FY 2014     |       | 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 11.195   |                                 |       |             |       |             |       |             |       |             |       |                     |       |                |       |
| CHILDREN'S ADMINISTRATION - 90080C  |                                 |       |             |       |             |       |             |       |             |       |                     |       |                |       |
| Pay Plan FY13-Cost to Continue - 0000013  |                                 |       |             |       |             |       |             |       |             |       |                     |       |                |       |
| PERSONAL SERVICES   | 0                               | 0.00  | 0           | 0.00  | 2,743       | 0.00  | 2,743       | 0.00  | 2,743       | 0.00  | 2,743               | 0.00  | 2,743          | 0.00  |
| OTHER FUNDS   | 0                               | 0.00  | 0           | 0.00  | 23          | 0.00  | 23          | 0.00  | 23          | 0.00  | 23                  | 0.00  | 23             | 0.00  |
| TOTAL   | \$0                             | 0.00  | \$0         | 0.00  | \$2,743     | 0.00  | \$2,743     | 0.00  | \$2,743     | 0.00  | \$2,743             | 0.00  | \$2,743        | 0.00  |
| Cost to continue the FY 2013 pay plan.  |                                 |       |             |       |             |       |             |       |             |       |                     |       |                |       |
|   |                                 |       |             |       |             |       |             |       |             |       |                     |       |                |       |
| Pay Plan FY14-COLA - 0000014  |                                 |       |             |       |             |       |             |       |             |       |                     |       |                |       |
| PERSONAL SERVICES   | 0                               | 0.00  | 0           | 0.00  | 0           | 0.00  | 36,979      | 0.00  | 24,903      | 0.00  | 24,903              | 0.00  | 24,903         | 0.00  |
| GENERAL REVENUE   | 0                               | 0.00  | 0           | 0.00  | 0           | 0.00  | 7,422       | 0.00  | 3,509       | 0.00  | 3,509               | 0.00  | 3,509          | 0.00  |
| FEDERAL FUNDS   | 0                               | 0.00  | 0           | 0.00  | 0           | 0.00  | 29,146      | 0.00  | 21,145      | 0.00  | 21,145              | 0.00  | 21,145         | 0.00  |
| OTHER FUNDS   | 0                               | 0.00  | 0           | 0.00  | 0           | 0.00  | 411         | 0.00  | 249         | 0.00  | 249                 | 0.00  | 249            | 0.00  |
| TOTAL   | \$0                             | 0.00  | \$0         | 0.00  | \$0         | 0.00  | \$36,979    | 0.00  | \$24,903    | 0.00  | \$24,903            | 0.00  | \$24,903       | 0.00  |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. |                                 |       |             |       |             |       |             |       |             |       |                     |       |                |       |
|   |                                 |       |             |       |             |       |             |       |             |       |                     |       |                |       |
| TOTAL - CHILDREN'S ADMINISTRATION   | \$5,764,403                     | 86.70 | \$6,833,062 | 99.50 | \$6,815,544 | 99.50 | \$6,852,523 | 99.50 | \$6,788,675 | 89.50 | \$6,788,675         | 99.50 | \$6,788,675    | 89.50 |



DEPARTMENT OF SOCIAL SERVICES

Section 11.200      Children's Division – Children's Field Staff and Operations

Book 3, page 23

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 2013 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reduction: (\$529,750) GR PS core reduction – PS lapse amount for FY 2012 (NDI adopted in House Budget restored this GR reduction)

SENATE:

Core Reduction: (\$254,105) (GR \$ 60,805; FED \$192,054; & OTHER \$1,246) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014  
Department request

Core Reallocation Out: (\$1,365,919) (GR \$572,787 & FED \$793,132) PSD core reallocated to NDI for Recruitment & Retention for pilot program for privatization

CONFERENCE:

Core Restoration: \$254,105 (GR \$ 60,805; FED \$192,054; & OTHER \$1,246) EE core restoration – reverse Senate action

| Committee Markup Annual             | FY 2014 - HB 11 SOCIAL SERVICES |          |              |          |              |          |              |          |              |          |              |          | Regular House Bills |          |
|-------------------------------------|---------------------------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|---------------------|----------|
|                                     | FY 2012                         |          | FY 2013      |          | FY 2014      |          | 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 FIELD STAFF/OPS - 90085C |                                 |          |              |          |              |          |              |          |              |          |              |          |                     |          |
| CORE                                |                                 |          |              |          |              |          |              |          |              |          |              |          |                     |          |
| PERSONAL SERVICES                   | 67,614,531                      | 2,072.46 | 70,437,696   | 1,931.38 | 70,437,696   | 1,931.38 | 70,437,696   | 1,931.38 | 69,907,946   | 1,931.38 | 69,907,946   | 1,931.38 | 69,907,946          | 1,931.38 |
| GENERAL REVENUE                     | 27,046,180                      | 828.98   | 27,879,706   | 675.56   | 27,879,706   | 675.56   | 27,879,706   | 675.56   | 27,349,956   | 675.56   | 27,349,956   | 675.56   | 27,349,956          | 675.56   |
| FEDERAL FUNDS                       | 40,503,380                      | 1,241.53 | 42,488,568   | 1,253.97 | 42,488,568   | 1,253.97 | 42,488,568   | 1,253.97 | 42,488,568   | 1,253.97 | 42,488,568   | 1,253.97 | 42,488,568          | 1,253.97 |
| OTHER FUNDS                         | 64,971                          | 1.95     | 69,422       | 1.85     | 69,422       | 1.85     | 69,422       | 1.85     | 69,422       | 1.85     | 69,422       | 1.85     | 69,422              | 1.85     |
| EXPENSE & EQUIPMENT                 | 4,978,101                       | 0.00     | 6,785,092    | 0.00     | 6,785,092    | 0.00     | 6,785,092    | 0.00     | 6,785,092    | 0.00     | 5,165,068    | 0.00     | 5,419,173           | 0.00     |
| GENERAL REVENUE                     | 1,860,844                       | 0.00     | 2,252,303    | 0.00     | 2,252,303    | 0.00     | 2,252,303    | 0.00     | 2,252,303    | 0.00     | 1,618,711    | 0.00     | 1,679,516           | 0.00     |
| FEDERAL FUNDS                       | 3,089,370                       | 0.00     | 4,507,254    | 0.00     | 4,507,254    | 0.00     | 4,507,254    | 0.00     | 4,507,254    | 0.00     | 3,522,068    | 0.00     | 3,714,122           | 0.00     |
| OTHER FUNDS                         | 27,887                          | 0.00     | 25,535       | 0.00     | 25,535       | 0.00     | 25,535       | 0.00     | 25,535       | 0.00     | 24,289       | 0.00     | 25,535              | 0.00     |
| PROGRAM-SPECIFIC                    | 869,368                         | 0.00     | 625,862      | 0.00     | 625,862      | 0.00     | 625,862      | 0.00     | 625,862      | 0.00     | 625,862      | 0.00     | 625,862             | 0.00     |
| GENERAL REVENUE                     | 226,294                         | 0.00     | 246,034      | 0.00     | 246,034      | 0.00     | 246,034      | 0.00     | 246,034      | 0.00     | 246,034      | 0.00     | 246,034             | 0.00     |
| FEDERAL FUNDS                       | 643,074                         | 0.00     | 377,517      | 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     | 2,311        | 0.00     | 2,311        | 0.00     | 2,311        | 0.00     | 2,311        | 0.00     | 2,311        | 0.00     | 2,311               | 0.00     |
| TOTAL                               | \$73,462,000                    | 2,072.46 | \$77,848,650 | 1,931.38 | \$77,848,650 | 1,931.38 | \$77,848,650 | 1,931.38 | \$77,318,900 | 1,931.38 | \$75,698,876 | 1,931.38 | \$75,952,981        | 1,931.38 |

|  |   |      |   |      |        |      |        |      |        |      |        |      |        |      |
|--|---|------|---|------|--------|------|--------|------|--------|------|--------|------|--------|------|
| Pay Plan FY13-Cost to Continue - 0000013 |   |      |   |      |        |      |        |      |        |      |        |      |        |      |
| PERSONAL SERVICES                        | 0 | 0.00 | 0 | 0.00 | 58,046 | 0.00 | 58,046 | 0.00 | 58,046 | 0.00 | 58,046 | 0.00 | 58,046 | 0.00 |
| GENERAL REVENUE                          | 0 | 0.00 | 0 | 0.00 | 23,248 | 0.00 | 23,248 | 0.00 | 23,248 | 0.00 | 23,248 | 0.00 | 23,248 | 0.00 |
| FEDERAL FUNDS                            | 0 | 0.00 | 0 | 0.00 | 34,742 | 0.00 | 34,742 | 0.00 | 34,742 | 0.00 | 34,742 | 0.00 | 34,742 | 0.00 |

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

|  | FY 2012 |      | FY 2013 |      | FY 2014  |      | 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 FIELD STAFF/OPS - 90085C      |         |      |         |      |          |      |             |      |             |      |             |      |                |      |
| Pay Plan FY13-Cost to Continue - 0000013 |         |      |         |      |          |      |             |      |             |      |             |      |                |      |
| PERSONAL SERVICES                        | 0       | 0.00 | 0       | 0.00 | 58,046   | 0.00 | 58,046      | 0.00 | 58,046      | 0.00 | 58,046      | 0.00 | 58,046         | 0.00 |
| OTHER FUNDS                              | 0       | 0.00 | 0       | 0.00 | 56       | 0.00 | 56          | 0.00 | 56          | 0.00 | 56          | 0.00 | 56             | 0.00 |
| TOTAL                                    | \$0     | 0.00 | \$0     | 0.00 | \$58,046 | 0.00 | \$58,046    | 0.00 | \$58,046    | 0.00 | \$58,046    | 0.00 | \$58,046       | 0.00 |
| Cost to continue the FY 2013 pay plan.   |         |      |         |      |          |      |             |      |             |      |             |      |                |      |

|   |     |      |     |      |     |      |           |      |           |      |           |      |           |      |
|---|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Pay Plan FY14-COLA - 0000014  |     |      |     |      |     |      |           |      |           |      |           |      |           |      |
| PERSONAL SERVICES   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 646,211   | 0.00 | 482,871   | 0.00 | 482,871   | 0.00 | 482,871   | 0.00 |
| GENERAL REVENUE   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 255,775   | 0.00 | 168,901   | 0.00 | 168,901   | 0.00 | 168,901   | 0.00 |
| FEDERAL FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 389,797   | 0.00 | 313,504   | 0.00 | 313,504   | 0.00 | 313,504   | 0.00 |
| OTHER FUNDS   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 639       | 0.00 | 466       | 0.00 | 466       | 0.00 | 466       | 0.00 |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$646,211 | 0.00 | \$482,871 | 0.00 | \$482,871 | 0.00 | \$482,871 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. |     |      |     |      |     |      |           |      |           |      |           |      |           |      |

|  |   |      |   |      |   |      |   |      |         |      |   |      |         |      |
|--|---|------|---|------|---|------|---|------|---------|------|---|------|---------|------|
| Inc Children's Div Field Staff - 1886045 |   |      |   |      |   |      |   |      |         |      |   |      |         |      |
| PERSONAL SERVICES                        | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 529,750 | 0.00 | 0 | 0.00 | 529,750 | 0.00 |



Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

|  | FY 2012 |      | FY 2013 |      | FY 2014  |      | 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 FIELD STAFF/OPS - 90085C      |         |      |         |      |          |      |             |      |             |      |             |      |                |      |
| Inc Children's Div Field Staff - 1886045 |         |      |         |      |          |      |             |      |             |      |             |      |                |      |
| PERSONAL SERVICES                        | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 0           | 0.00 | 529,750     | 0.00 | 0           | 0.00 | 529,750        | 0.00 |
| GENERAL REVENUE                          | 0       | 0.00 | 0       | 0.00 | 0        | 0.00 | 0           | 0.00 | 529,750     | 0.00 | 0           | 0.00 | 529,750        | 0.00 |
| TOTAL                                    | \$0     | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$529,750   | 0.00 | \$0         | 0.00 | \$529,750      | 0.00 |

|  |     |      |     |      |     |      |     |      |     |      |             |      |             |      |
|--|-----|------|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|
| Recruitment & retention svcs - 1886049 |     |      |     |      |     |      |     |      |     |      |             |      |             |      |
| EXPENSE & EQUIPMENT                    | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 1,365,919   | 0.00 | 1,365,919   | 0.00 |
| GENERAL REVENUE                        | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 572,787     | 0.00 | 572,787     | 0.00 |
| FEDERAL FUNDS                          | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 793,132     | 0.00 | 793,132     | 0.00 |
| TOTAL                                  | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,365,919 | 0.00 | \$1,365,919 | 0.00 |

Funding to establish a pilot program for full privatization of recruitment and retention services in two areas of the state. the pilot program will begin in FY 14 and will continue for two years from date of implementation. One site should be in a location that already has a strong contractor presence and the second site should have little or no existing contractor presence.

|  |   |      |   |      |   |      |   |      |   |      |        |      |   |      |
|--|---|------|---|------|---|------|---|------|---|------|--------|------|---|------|
| Children's Field staff increas - 1886057 |   |      |   |      |   |      |   |      |   |      |        |      |   |      |
| PERSONAL SERVICES                        | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 72,500 | 2.00 | 0 | 0.00 |

| Committee Markup Annual   | FY 2014 - HB 11 SOCIAL SERVICES |      |         |      |          |      |             |      |             |      |             |      | Regular House Bills |      |
|---|---------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|   | FY 2012                         |      | FY 2013 |      | FY 2014  |      | 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 FIELD STAFF/OPS - 90085C   |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| Children's Field staff increas - 1886057  |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| PERSONAL SERVICES   | 0                               | 0.00 | 0       | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 72,500      | 2.00 | 0                   | 0.00 |
| GENERAL REVENUE   | 0                               | 0.00 | 0       | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 72,500      | 2.00 | 0                   | 0.00 |
| TOTAL   | \$0                             | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$72,500    | 2.00 | \$0                 | 0.00 |
| Funding cut in the director's office and reallocated to the Children's Division field staff |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |

|                                    |              |          |              |          |              |          |              |          |              |          |              |          |              |          |
|------------------------------------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
| TOTAL - CHILDREN'S FIELD STAFF/OPS | \$73,462,000 | 2,072.46 | \$77,848,650 | 1,931.38 | \$77,906,696 | 1,931.38 | \$78,552,907 | 1,931.38 | \$78,389,567 | 1,931.38 | \$77,678,212 | 1,933.38 | \$78,389,567 | 1,931.38 |
|------------------------------------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|



DEPARTMENT OF SOCIAL SERVICES  
Section 11.205      Children's Division – Staff Training

Book 3, page 34

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 2013 GR W/H:**    \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**  
Core Reduction:            (\$10,272) FED EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

**CONFERENCE:**  
Same as Senate – no additional changes

| Committee Markup Annual            | FY 2014 - HB 11 SOCIAL SERVICES |      |             |      |             |      |             |      |             |      |             |      | Regular House Bills |      |
|------------------------------------|---------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                                    | FY 2012                         |      | FY 2013     |      | FY 2014     |      | 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          |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| CHILDREN'S STAFF TRAINING - 90090C |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| CORE                               |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| EXPENSE & EQUIPMENT                | 1,122,714                       | 0.00 | 1,135,030   | 0.00 | 1,135,030   | 0.00 | 1,135,030   | 0.00 | 1,135,030   | 0.00 | 1,124,758   | 0.00 | 1,124,758           | 0.00 |
| GENERAL REVENUE                    | 738,678                         | 0.00 | 750,989     | 0.00 | 750,989     | 0.00 | 750,989     | 0.00 | 750,989     | 0.00 | 750,989     | 0.00 | 750,989             | 0.00 |
| FEDERAL FUNDS                      | 384,036                         | 0.00 | 384,041     | 0.00 | 384,041     | 0.00 | 384,041     | 0.00 | 384,041     | 0.00 | 373,769     | 0.00 | 373,769             | 0.00 |
| TOTAL                              | \$1,122,714                     | 0.00 | \$1,135,030 | 0.00 | \$1,135,030 | 0.00 | \$1,135,030 | 0.00 | \$1,135,030 | 0.00 | \$1,124,758 | 0.00 | \$1,124,758         | 0.00 |
|                                    |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
|                                    |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| TOTAL - CHILDREN'S STAFF TRAINING  | \$1,122,714                     | 0.00 | \$1,135,030 | 0.00 | \$1,135,030 | 0.00 | \$1,135,030 | 0.00 | \$1,135,030 | 0.00 | \$1,124,758 | 0.00 | \$1,124,758         | 0.00 |

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.210      Children's Division – Children's Treatment Services

Book 3, page 44

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 2013 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation In: \$5,170,900 (GR \$2,460,601 PSD & FED \$2,710,299 PSD) reallocated in from Children's Program Pool

#### GOVERNOR:

Same as Department – no additional changes

#### HOUSE:

Core Reduction: (\$200,000) GR EE core reduction – Lapse for FY 2012

#### SENATE:

Core Reduction: (\$234) (GR \$179 & FED \$55) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

#### CONFERENCE:

Same as Senate – no additional changes

| Committee Markup Annual                |              |      | FY 2014 - HB 11 SOCIAL SERVICES |      |                     |      |                       |      |                      |      | Regular House Bills   |      |                                |      |
|--|--------------|------|---------------------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
| FY 2012<br>ACTUAL                      |              |      | FY 2013<br>BUDGET               |      | FY 2014<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      | SENATE<br>RECOMMENDED |      | TRULY AGREED<br>FINALLY PASSED |      |
| DOLLAR                                 | FTE          |      | DOLLAR                          | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  | DOLLAR                | FTE  | DOLLAR                         | FTE  |
| HOUSE BILL SECTION 11.210              |              |      |                                 |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| CHILDREN'S TREATMENT SERVICES - 90185C |              |      |                                 |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| CORE                                   |              |      |                                 |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| EXPENSE & EQUIPMENT                    | 142,731      | 0.00 | 2,101,282                       | 0.00 | 2,101,282           | 0.00 | 2,101,282             | 0.00 | 1,901,282            | 0.00 | 1,901,048             | 0.00 | 1,901,048                      | 0.00 |
| GENERAL REVENUE                        | 51,691       | 0.00 | 1,557,867                       | 0.00 | 1,557,867           | 0.00 | 1,557,867             | 0.00 | 1,357,867            | 0.00 | 1,357,688             | 0.00 | 1,357,688                      | 0.00 |
| FEDERAL FUNDS                          | 91,040       | 0.00 | 543,415                         | 0.00 | 543,415             | 0.00 | 543,415               | 0.00 | 543,415              | 0.00 | 543,360               | 0.00 | 543,360                        | 0.00 |
| PROGRAM-SPECIFIC                       | 12,619,431   | 0.00 | 11,071,577                      | 0.00 | 16,242,477          | 0.00 | 16,242,477            | 0.00 | 16,242,477           | 0.00 | 16,242,477            | 0.00 | 16,242,477                     | 0.00 |
| GENERAL REVENUE                        | 7,149,533    | 0.00 | 5,915,540                       | 0.00 | 8,376,141           | 0.00 | 8,376,141             | 0.00 | 8,376,141            | 0.00 | 8,376,141             | 0.00 | 8,376,141                      | 0.00 |
| FEDERAL FUNDS                          | 5,469,898    | 0.00 | 5,156,037                       | 0.00 | 7,866,336           | 0.00 | 7,866,336             | 0.00 | 7,866,336            | 0.00 | 7,866,336             | 0.00 | 7,866,336                      | 0.00 |
| TOTAL                                  | \$12,762,162 | 0.00 | \$13,172,859                    | 0.00 | \$18,343,759        | 0.00 | \$18,343,759          | 0.00 | \$18,143,759         | 0.00 | \$18,143,525          | 0.00 | \$18,143,525                   | 0.00 |
|  |              |      |                                 |      |                     |      |                       |      |                      |      |                       |      |                                |      |
|  |              |      |                                 |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| TOTAL - CHILDREN'S TREATMENT SERVICES  | \$12,762,162 | 0.00 | \$13,172,859                    | 0.00 | \$18,343,759        | 0.00 | \$18,343,759          | 0.00 | \$18,143,759         | 0.00 | \$18,143,525          | 0.00 | \$18,143,525                   | 0.00 |

DEPARTMENT OF SOCIAL SERVICES  
Section 11.210 continued    Children's Division – Crisis Care

Book 3, page 54

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 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 2013 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

No changes

**CONFERENCE:**

No changes



| Committee Markup Annual   | FY 2014 - HB 11 SOCIAL SERVICES |      |             |      |             |      |             |      |             |      |             |      | Regular House Bills |      |
|---------------------------|---------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                           | FY 2012                         |      | FY 2013     |      | FY 2014     |      | 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 |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| CRISIS CARE - 90190C      |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| CORE                      |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| PROGRAM-SPECIFIC          | 1,179,773                       | 0.00 | 2,050,000   | 0.00 | 2,050,000   | 0.00 | 2,050,000   | 0.00 | 2,050,000   | 0.00 | 2,050,000   | 0.00 | 2,050,000           | 0.00 |
| GENERAL REVENUE           | 1,179,773                       | 0.00 | 2,050,000   | 0.00 | 2,050,000   | 0.00 | 2,050,000   | 0.00 | 2,050,000   | 0.00 | 2,050,000   | 0.00 | 2,050,000           | 0.00 |
| TOTAL                     | \$1,179,773                     | 0.00 | \$2,050,000 | 0.00 | \$2,050,000 | 0.00 | \$2,050,000 | 0.00 | \$2,050,000 | 0.00 | \$2,050,000 | 0.00 | \$2,050,000         | 0.00 |
|                           |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
|                           |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| TOTAL - CRISIS CARE       | \$1,179,773                     | 0.00 | \$2,050,000 | 0.00 | \$2,050,000 | 0.00 | \$2,050,000 | 0.00 | \$2,050,000 | 0.00 | \$2,050,000 | 0.00 | \$2,050,000         | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

**Section 11.215**      **Children's Division – Child Abuse & Neglect Prevention**

Book 3, page 63

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 2013 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

No changes

**CONFERENCE:**

No changes

| Committee Markup Annual                 | FY 2014 - HB 11 SOCIAL SERVICES |      |             |      |             |      |             |      |             |      |             |      | Regular House Bills |      |
|---|---------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|   | FY 2012                         |      | FY 2013     |      | FY 2014     |      | 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 11.215               |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| CHILD ABUSE&NEGLECT PREVENTION - 90186C |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| CORE                                    |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| PROGRAM-SPECIFIC                        | 887,064                         | 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 | 1,190,000           | 0.00 |
| GENERAL REVENUE                         | 887,064                         | 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 | 1,190,000           | 0.00 |
| TOTAL                                   | \$887,064                       | 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 | \$1,190,000         | 0.00 |
|   |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
|   |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| TOTAL - CHILD ABUSE&NEGLECT PREVENTI    | \$887,064                       | 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 | \$1,190,000         | 0.00 |

DEPARTMENT OF SOCIAL SERVICES  
**Section 11.220**      **Children's Division – Foster Care**

Book 3, page 71

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 2013 GR W/H:** \$90,000

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$900,000) (GR \$90,000 PSD & FED \$810,000 PSD) core reduction - FY 2013 expenditure restriction for psychotropic health record system for Foster care  
Core Reallocation Out: (\$1,547,551) GR PSD reallocated out to MO HealthNet Division for Medicaid Fee-For-Services programs  
Core Reallocation In: \$179,521 (GR \$85,426 PSD & FED \$94,095 PSD) reallocated in from Children's Program Pool

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

Same as Department – no additional changes

**SENATE:**

Core Reduction: (\$34,363) GR EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

**CONFERENCE:**

Same as Senate – no additional changes

| Committee Markup Annual  |              |      | FY 2014 - HB 11 SOCIAL SERVICES |      |              |      |              |      |              |      | Regular House Bills |      |                |      |
|--|--------------|------|---------------------------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|----------------|------|
| FY 2012  |              |      | FY 2013                         |      | FY 2014      |      | 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 11.220  |              |      |                                 |      |              |      |              |      |              |      |                     |      |                |      |
| FOSTER CARE - 90195C   |              |      |                                 |      |              |      |              |      |              |      |                     |      |                |      |
| CORE   |              |      |                                 |      |              |      |              |      |              |      |                     |      |                |      |
| EXPENSE & EQUIPMENT  | 555,636      | 0.00 | 283,064                         | 0.00 | 283,064      | 0.00 | 283,064      | 0.00 | 283,064      | 0.00 | 248,701             | 0.00 | 248,701        | 0.00 |
| GENERAL REVENUE  | 6,695        | 0.00 | 62,304                          | 0.00 | 62,304       | 0.00 | 62,304       | 0.00 | 62,304       | 0.00 | 27,941              | 0.00 | 27,941         | 0.00 |
| FEDERAL FUNDS  | 548,941      | 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 |
| OTHER FUNDS  | 0            | 0.00 | 1,000                           | 0.00 | 1,000        | 0.00 | 1,000        | 0.00 | 1,000        | 0.00 | 1,000               | 0.00 | 1,000          | 0.00 |
| PROGRAM-SPECIFIC   | 45,624,858   | 0.00 | 53,459,843                      | 0.00 | 51,191,813   | 0.00 | 51,191,813   | 0.00 | 51,191,813   | 0.00 | 51,191,813          | 0.00 | 51,191,813     | 0.00 |
| GENERAL REVENUE  | 28,669,792   | 0.00 | 33,865,116                      | 0.00 | 32,312,991   | 0.00 | 32,312,991   | 0.00 | 32,312,991   | 0.00 | 32,312,991          | 0.00 | 32,312,991     | 0.00 |
| FEDERAL FUNDS  | 16,955,066   | 0.00 | 19,594,727                      | 0.00 | 18,878,822   | 0.00 | 18,878,822   | 0.00 | 18,878,822   | 0.00 | 18,878,822          | 0.00 | 18,878,822     | 0.00 |
| TOTAL  | \$46,180,494 | 0.00 | \$53,742,907                    | 0.00 | \$51,474,877 | 0.00 | \$51,474,877 | 0.00 | \$51,474,877 | 0.00 | \$51,440,514        | 0.00 | \$51,440,514   | 0.00 |
|  |              |      |                                 |      |              |      |              |      |              |      |                     |      |                |      |
|  |              |      |                                 |      |              |      |              |      |              |      |                     |      |                |      |
|  |              |      |                                 |      |              |      |              |      |              |      |                     |      |                |      |
| Foster Care Recruitment and Re - 1886004   |              |      |                                 |      |              |      |              |      |              |      |                     |      |                |      |
| EXPENSE & EQUIPMENT  | 0            | 0.00 | 0                               | 0.00 | 4,000        | 0.00 | 4,000        | 0.00 | 4,000        | 0.00 | 4,000               | 0.00 | 4,000          | 0.00 |
| OTHER FUNDS  | 0            | 0.00 | 0                               | 0.00 | 4,000        | 0.00 | 4,000        | 0.00 | 4,000        | 0.00 | 4,000               | 0.00 | 4,000          | 0.00 |
| TOTAL  | \$0          | 0.00 | \$0                             | 0.00 | \$4,000      | 0.00 | \$4,000      | 0.00 | \$4,000      | 0.00 | \$4,000             | 0.00 | \$4,000        | 0.00 |
| Increase authority for Foster Care Recruitment and Retention Fund (0979) to \$5,000 for FY 14. To align with anticipated expenditures. |              |      |                                 |      |              |      |              |      |              |      |                     |      |                |      |
|  |              |      |                                 |      |              |      |              |      |              |      |                     |      |                |      |
|  |              |      |                                 |      |              |      |              |      |              |      |                     |      |                |      |
| Foster Care Rate Increase - 1886035  |              |      |                                 |      |              |      |              |      |              |      |                     |      |                |      |
| PROGRAM-SPECIFIC   | 0            | 0.00 | 0                               | 0.00 | 0            | 0.00 | 1,045,596    | 0.00 | 1,045,596    | 0.00 | 1,045,596           | 0.00 | 1,045,596      | 0.00 |
| GENERAL REVENUE  | 0            | 0.00 | 0                               | 0.00 | 0            | 0.00 | 620,561      | 0.00 | 620,561      | 0.00 | 620,561             | 0.00 | 620,561        | 0.00 |

| Committee Markup Annual                               | FY 2014 - HB 11 SOCIAL SERVICES |      |              |      |              |      |              |      |              |      |              |      | Regular House Bills |      |
|---|---------------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
|   | FY 2012                         |      | FY 2013      |      | FY 2014      |      | 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 11.220                             |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
| FOSTER CARE - 90195C                                  |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
| Foster Care Rate Increase - 1886035                   |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
| PROGRAM-SPECIFIC                                      | 0                               | 0.00 | 0            | 0.00 | 0            | 0.00 | 1,045,596    | 0.00 | 1,045,596    | 0.00 | 1,045,596    | 0.00 | 1,045,596           | 0.00 |
| FEDERAL FUNDS   | 0                               | 0.00 | 0            | 0.00 | 0            | 0.00 | 425,035      | 0.00 | 425,035      | 0.00 | 425,035      | 0.00 | 425,035             | 0.00 |
| TOTAL   | \$0                             | 0.00 | \$0          | 0.00 | \$0          | 0.00 | \$1,045,596  | 0.00 | \$1,045,596  | 0.00 | \$1,045,596  | 0.00 | \$1,045,596         | 0.00 |
| Provide a 3% rate increase for foster care providers. |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
|   |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
|   |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
| TOTAL - FOSTER CARE                                   | \$46,180,494                    | 0.00 | \$53,742,907 | 0.00 | \$51,478,877 | 0.00 | \$52,524,473 | 0.00 | \$52,524,473 | 0.00 | \$52,490,110 | 0.00 | \$52,490,110        | 0.00 |



## DEPARTMENT OF SOCIAL SERVICES

### Section 11.220 continued    Children's Division – Residential Treatment Services

Book 3, page 96

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 2013 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation In: \$445,814 (GR \$212,143 PSD & FED \$233,671 PSD) reallocated in from Children's Program Pool  
\$1,241,213 (GR \$806,788 PSD & FED \$434,425 PSD) reallocated in from Adoption Subsidy to align budget with planned expenditures

#### GOVERNOR:

Same as Governor – no additional changes

#### HOUSE:

Same as Governor – no additional changes

#### SENATE:

Same as Governor – no additional changes

#### CONFERENCE:

Same as Governor – no additional changes



| Committee Markup Annual                                     | FY 2014 - HB 11 SOCIAL SERVICES |      |              |      |              |      |              |      |              |      |              |      | Regular House Bills |      |
|---|---------------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
|   | FY 2012                         |      | FY 2013      |      | FY 2014      |      | 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 11.220                                   |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
| RESIDENTIAL TREATMENT SERVICE - 90215C                      |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
| CORE  |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
| EXPENSE & EQUIPMENT   | 0                               | 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   | 0                               | 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   | 0                               | 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  | 50,913,062                      | 0.00 | 55,377,914   | 0.00 | 57,064,941   | 0.00 | 57,064,941   | 0.00 | 57,064,941   | 0.00 | 57,064,941   | 0.00 | 57,064,941          | 0.00 |
| GENERAL REVENUE   | 31,624,524                      | 0.00 | 33,498,409   | 0.00 | 34,517,340   | 0.00 | 34,517,340   | 0.00 | 34,517,340   | 0.00 | 34,517,340   | 0.00 | 34,517,340          | 0.00 |
| FEDERAL FUNDS   | 19,288,538                      | 0.00 | 21,879,505   | 0.00 | 22,547,601   | 0.00 | 22,547,601   | 0.00 | 22,547,601   | 0.00 | 22,547,601   | 0.00 | 22,547,601          | 0.00 |
| TOTAL   | \$50,913,062                    | 0.00 | \$55,789,291 | 0.00 | \$57,476,318 | 0.00 | \$57,476,318 | 0.00 | \$57,476,318 | 0.00 | \$57,476,318 | 0.00 | \$57,476,318        | 0.00 |
|   |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
|   |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
| Child Welfare Cost to Continue - 1886010                    |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
| PROGRAM-SPECIFIC  | 0                               | 0.00 | 0            | 0.00 | 5,860,603    | 0.00 | 4,687,353    | 0.00 | 4,687,353    | 0.00 | 4,687,353    | 0.00 | 4,687,353           | 0.00 |
| GENERAL REVENUE   | 0                               | 0.00 | 0            | 0.00 | 3,809,392    | 0.00 | 3,078,193    | 0.00 | 3,078,193    | 0.00 | 3,078,193    | 0.00 | 3,078,193           | 0.00 |
| FEDERAL FUNDS   | 0                               | 0.00 | 0            | 0.00 | 2,051,211    | 0.00 | 1,609,160    | 0.00 | 1,609,160    | 0.00 | 1,609,160    | 0.00 | 1,609,160           | 0.00 |
| TOTAL   | \$0                             | 0.00 | \$0          | 0.00 | \$5,860,603  | 0.00 | \$4,687,353  | 0.00 | \$4,687,353  | 0.00 | \$4,687,353  | 0.00 | \$4,687,353         | 0.00 |
| Shortfall in child welfare services due to caseload growth. |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
|   |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
|   |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
| RTS Rate increase NDI - 1886009                             |                                 |      |              |      |              |      |              |      |              |      |              |      |                     |      |
| PROGRAM-SPECIFIC  | 0                               | 0.00 | 0            | 0.00 | 944,880      | 0.00 | 944,880      | 0.00 | 944,880      | 0.00 | 944,880      | 0.00 | 944,880             | 0.00 |
| GENERAL REVENUE   | 0                               | 0.00 | 0            | 0.00 | 614,172      | 0.00 | 614,172      | 0.00 | 614,172      | 0.00 | 614,172      | 0.00 | 614,172             | 0.00 |

| Committee Markup Annual  | FY 2014 - HB 11 SOCIAL SERVICES |     |         |     |          |           |             |           |             |           |             |           | Regular House Bills |           |      |
|--|---------------------------------|-----|---------|-----|----------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|---------------------|-----------|------|
|  | FY 2012                         |     | FY 2013 |     | FY 2014  |           | 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 11.220  |                                 |     |         |     |          |           |             |           |             |           |             |           |                     |           |      |
| RESIDENTIAL TREATMENT SERVICE - 90215C   |                                 |     |         |     |          |           |             |           |             |           |             |           |                     |           |      |
| RTS Rate increase NDI - 1886009  |                                 |     |         |     |          |           |             |           |             |           |             |           |                     |           |      |
| PROGRAM-SPECIFIC   |                                 | 0   | 0.00    | 0   | 0.00     | 944,880   | 0.00        | 944,880   | 0.00        | 944,880   | 0.00        | 944,880   | 0.00                | 944,880   | 0.00 |
| FEDERAL FUNDS  |                                 | 0   | 0.00    | 0   | 0.00     | 330,708   | 0.00        | 330,708   | 0.00        | 330,708   | 0.00        | 330,708   | 0.00                | 330,708   | 0.00 |
| TOTAL  |                                 | \$0 | 0.00    | \$0 | 0.00     | \$944,880 | 0.00        | \$944,880 | 0.00        | \$944,880 | 0.00        | \$944,880 | 0.00                | \$944,880 | 0.00 |
| Provides a rate increase to the daily rate paid to residential treatment providers for room, board and supervision. GR \$614,172, FF \$330,708 for a total of \$944,880. |                                 |     |         |     |          |           |             |           |             |           |             |           |                     |           |      |

|                                       |              |      |              |      |              |      |              |      |              |      |              |      |              |      |
|---------------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - RESIDENTIAL TREATMENT SERVICE | \$50,913,062 | 0.00 | \$55,789,291 | 0.00 | \$64,281,801 | 0.00 | \$63,108,551 | 0.00 | \$63,108,551 | 0.00 | \$63,108,551 | 0.00 | \$63,108,551 | 0.00 |
|---------------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|



DEPARTMENT OF SOCIAL SERVICES

**Section 11.220 continued    Children's Division – Foster Care Outdoor Program**

Book 3, Page 113

This new program would fund placements costs related to the treatment of foster children in an outdoor learning residential licensed or accredited program located in south central Missouri.

**Legal Base:**

**Fund Sources:**        General Revenue and Federal

**FY 2013 GR W/H:**    \$76,220

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction:        (\$200,000) (GR \$76,220 PSD & FED \$123,780 PSD) core reduction – FY 2013 expenditure restriction for Foster Care Outdoor Program

**GOVERNOR:**

Same as Department – no additional changes

**HOUSE:**

No core changes (NDI listed below to restore funding for program)

**SENATE:**

Same as House – no additional changes

**CONFERENCE:**

Same as House – no additional changes

| Committee Markup Annual                            | FY 2014 - HB 11 SOCIAL SERVICES |      |           |      |          |      |             |      |             |      |             |      | Regular House Bills |      |
|--|---------------------------------|------|-----------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|  | FY 2012                         |      | FY 2013   |      | FY 2014  |      | 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 11.220                          |                                 |      |           |      |          |      |             |      |             |      |             |      |                     |      |
| FOSTER CARE OUTDOOR PROGRAM - 90220C               |                                 |      |           |      |          |      |             |      |             |      |             |      |                     |      |
| CORE   |                                 |      |           |      |          |      |             |      |             |      |             |      |                     |      |
| PROGRAM-SPECIFIC                                   | 0                               | 0.00 | 200,000   | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| GENERAL REVENUE                                    | 0                               | 0.00 | 76,220    | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| FEDERAL FUNDS                                      | 0                               | 0.00 | 123,780   | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| TOTAL  | \$0                             | 0.00 | \$200,000 | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0                 | 0.00 |
|  |                                 |      |           |      |          |      |             |      |             |      |             |      |                     |      |
|  |                                 |      |           |      |          |      |             |      |             |      |             |      |                     |      |
| Foster Care Outdoor Program - 1886041              |                                 |      |           |      |          |      |             |      |             |      |             |      |                     |      |
| PROGRAM-SPECIFIC                                   | 0                               | 0.00 | 0         | 0.00 | 0        | 0.00 | 0           | 0.00 | 200,000     | 0.00 | 200,000     | 0.00 | 200,000             | 0.00 |
| GENERAL REVENUE                                    | 0                               | 0.00 | 0         | 0.00 | 0        | 0.00 | 0           | 0.00 | 76,220      | 0.00 | 76,220      | 0.00 | 76,220              | 0.00 |
| FEDERAL FUNDS                                      | 0                               | 0.00 | 0         | 0.00 | 0        | 0.00 | 0           | 0.00 | 123,780     | 0.00 | 123,780     | 0.00 | 123,780             | 0.00 |
| TOTAL  | \$0                             | 0.00 | \$0       | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$200,000   | 0.00 | \$200,000   | 0.00 | \$200,000           | 0.00 |
| Restore funding to the Foster Care Outdoor Program |                                 |      |           |      |          |      |             |      |             |      |             |      |                     |      |
|  |                                 |      |           |      |          |      |             |      |             |      |             |      |                     |      |
| TOTAL - FOSTER CARE OUTDOOR PROGRAM                | \$0                             | 0.00 | \$200,000 | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$200,000   | 0.00 | \$200,000   | 0.00 | \$200,000           | 0.00 |

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.221      Children's Division – Social Innovation Grants

Book N/A

New section added by the House to fund three Social Innovation Projects Grants for an eighteen month period. The grantee shall demonstrate a replicable program which successfully reduces the number of families in the child welfare system who fit the following criteria: the family is part of a cycle of poverty which is generational; the family has been referred to the child welfare system for foster care or other intensive services; the family has few stable environmental resources, including housing and employment; and, the family has a history with substance abuse.

**Legal Base:** N/A

**Funding Sources:** General Revenue

**FY 2013 GR W/H:** N/A

### CORE ADJUSTMENTS

New section added by the House.

| Committee Markup Annual  | FY 2014 - HB 11 SOCIAL SERVICES |      |         |      |          |      |             |      |             |      |             |      | Regular House Bills |      |
|--|---------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|  | FY 2012                         |      | FY 2013 |      | FY 2014  |      | 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 11.221  |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| SOCIAL INNOVATION GRANTS - 90203C  |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| Social Innovation Proj Grants - 1886040                                  |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| PROGRAM-SPECIFIC   | 0                               | 0.00 | 0       | 0.00 | 0        | 0.00 | 0           | 0.00 | 1,000,000   | 0.00 | 1,000,000   | 0.00 | 1,000,000           | 0.00 |
| GENERAL REVENUE  | 0                               | 0.00 | 0       | 0.00 | 0        | 0.00 | 0           | 0.00 | 1,000,000   | 0.00 | 1,000,000   | 0.00 | 1,000,000           | 0.00 |
| TOTAL  | \$0                             | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000         | 0.00 |
| Children's Division - Funding for three Social Innovation Project Grants |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
|  |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
|  |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| TOTAL - SOCIAL INNOVATION GRANTS   | \$0                             | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000         | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

**Section 11.225**      **Children's Division – Foster Parent Training**

Book 3, page 119

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

**Legal Base:** RSMo 173.270, 210.292, 211.031 & 453.315 and Fed 42 USC Sections 670 & 5101

**Funding Sources:** General Revenue and Federal

**FY 2013 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

No changes

**CONFERENCE:**

No changes



| Committee Markup Annual         | FY 2014 - HB 11 SOCIAL SERVICES |      |           |      |           |      |             |      |             |      |             |      | Regular House Bills |      |
|---------------------------------|---------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                                 | FY 2012                         |      | FY 2013   |      | FY 2014   |      | 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 PARENT TRAINING - 90199C |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| CORE                            |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| EXPENSE & EQUIPMENT             | 425,674                         | 0.00 | 2         | 0.00 | 2         | 0.00 | 2           | 0.00 | 2           | 0.00 | 2           | 0.00 | 2                   | 0.00 |
| GENERAL REVENUE                 | 300,134                         | 0.00 | 1         | 0.00 | 1         | 0.00 | 1           | 0.00 | 1           | 0.00 | 1           | 0.00 | 1                   | 0.00 |
| FEDERAL FUNDS                   | 125,540                         | 0.00 | 1         | 0.00 | 1         | 0.00 | 1           | 0.00 | 1           | 0.00 | 1           | 0.00 | 1                   | 0.00 |
| PROGRAM-SPECIFIC                | 2,986                           | 0.00 | 576,397   | 0.00 | 576,397   | 0.00 | 576,397     | 0.00 | 576,397     | 0.00 | 576,397     | 0.00 | 576,397             | 0.00 |
| GENERAL REVENUE                 | 2,090                           | 0.00 | 403,478   | 0.00 | 403,478   | 0.00 | 403,478     | 0.00 | 403,478     | 0.00 | 403,478     | 0.00 | 403,478             | 0.00 |
| FEDERAL FUNDS                   | 896                             | 0.00 | 172,919   | 0.00 | 172,919   | 0.00 | 172,919     | 0.00 | 172,919     | 0.00 | 172,919     | 0.00 | 172,919             | 0.00 |
| TOTAL                           | \$428,660                       | 0.00 | \$576,399 | 0.00 | \$576,399 | 0.00 | \$576,399   | 0.00 | \$576,399   | 0.00 | \$576,399   | 0.00 | \$576,399           | 0.00 |
|                                 |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
|                                 |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| TOTAL - FOSTER PARENT TRAINING  | \$428,660                       | 0.00 | \$576,399 | 0.00 | \$576,399 | 0.00 | \$576,399   | 0.00 | \$576,399   | 0.00 | \$576,399   | 0.00 | \$576,399           | 0.00 |

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.230      Children's Division – Foster Youth Educational Assistance

Book 3, page 128

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 2013 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

No changes

#### CONFERENCE:

No changes

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

|   | FY 2012     |      | FY 2013     |      | FY 2014     |      | 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 11.230               |             |      |             |      |             |      |             |      |             |      |             |      |                |      |
| FOSTER YOUTH EDUCATIONAL ASSIT - 90198C |             |      |             |      |             |      |             |      |             |      |             |      |                |      |
| CORE                                    |             |      |             |      |             |      |             |      |             |      |             |      |                |      |
| EXPENSE & EQUIPMENT                     | 113,527     | 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 |
| FEDERAL FUNDS                           | 113,527     | 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 |
| PROGRAM-SPECIFIC                        | 1,116,587   | 0.00 | 1,188,848   | 0.00 | 1,188,848   | 0.00 | 1,188,848   | 0.00 | 1,188,848   | 0.00 | 1,188,848   | 0.00 | 1,188,848      | 0.00 |
| GENERAL REVENUE                         | 180,114     | 0.00 | 188,848     | 0.00 | 188,848     | 0.00 | 188,848     | 0.00 | 188,848     | 0.00 | 188,848     | 0.00 | 188,848        | 0.00 |
| FEDERAL FUNDS                           | 936,473     | 0.00 | 1,000,000   | 0.00 | 1,000,000   | 0.00 | 1,000,000   | 0.00 | 1,000,000   | 0.00 | 1,000,000   | 0.00 | 1,000,000      | 0.00 |
| TOTAL                                   | \$1,230,114 | 0.00 | \$1,238,848 | 0.00 | \$1,238,848 | 0.00 | \$1,238,848 | 0.00 | \$1,238,848 | 0.00 | \$1,238,848 | 0.00 | \$1,238,848    | 0.00 |
|   |             |      |             |      |             |      |             |      |             |      |             |      |                |      |
|   |             |      |             |      |             |      |             |      |             |      |             |      |                |      |
| TOTAL - FOSTER YOUTH EDUCATIONAL ASS    | \$1,230,114 | 0.00 | \$1,238,848 | 0.00 | \$1,238,848 | 0.00 | \$1,238,848 | 0.00 | \$1,238,848 | 0.00 | \$1,238,848 | 0.00 | \$1,238,848    | 0.00 |

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.235      Children's Division – Performance Based Case Management Contracts

Book 3, page 135

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 2013 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation In: \$3,903,329 (GR \$1,857,421 PSD & FED \$2,045,908 PSD) reallocated in from Children's Program Pool

#### GOVERNOR:

Same as Department – no additional changes

#### HOUSE:

Same as Department – no additional changes

#### SENATE:

Same as Department – no additional changes

#### CONFERENCE:

Same as Department – no additional changes

| Committee Markup Annual                                     | FY 2014 - HB 11 SOCIAL SERVICES |      |              |      |              |      |              |      |              |      | Regular House Bills |      |                |      |
|---|---------------------------------|------|--------------|------|--------------|------|--------------|------|--------------|------|---------------------|------|----------------|------|
|   | FY 2012                         |      | FY 2013      |      | FY 2014      |      | 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                                   |                                 |      |              |      |              |      |              |      |              |      |                     |      |                |      |
| 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  | 23,921,190                      | 0.00 | 24,213,098   | 0.00 | 28,116,427   | 0.00 | 28,116,427   | 0.00 | 28,116,427   | 0.00 | 28,116,427          | 0.00 | 28,116,427     | 0.00 |
| GENERAL REVENUE   | 14,093,334                      | 0.00 | 14,385,242   | 0.00 | 16,242,663   | 0.00 | 16,242,663   | 0.00 | 16,242,663   | 0.00 | 16,242,663          | 0.00 | 16,242,663     | 0.00 |
| FEDERAL FUNDS   | 9,827,856                       | 0.00 | 9,827,856    | 0.00 | 11,873,764   | 0.00 | 11,873,764   | 0.00 | 11,873,764   | 0.00 | 11,873,764          | 0.00 | 11,873,764     | 0.00 |
| TOTAL   | \$23,921,190                    | 0.00 | \$24,357,066 | 0.00 | \$28,260,395 | 0.00 | \$28,260,395 | 0.00 | \$28,260,395 | 0.00 | \$28,260,395        | 0.00 | \$28,260,395   | 0.00 |
|   |                                 |      |              |      |              |      |              |      |              |      |                     |      |                |      |
|   |                                 |      |              |      |              |      |              |      |              |      |                     |      |                |      |
| Child Welfare Cost to Continue - 1886010                    |                                 |      |              |      |              |      |              |      |              |      |                     |      |                |      |
| PROGRAM-SPECIFIC  | 0                               | 0.00 | 0            | 0.00 | 1,273,399    | 0.00 | 1,273,399    | 0.00 | 1,273,399    | 0.00 | 1,273,399           | 0.00 | 1,273,399      | 0.00 |
| GENERAL REVENUE   | 0                               | 0.00 | 0            | 0.00 | 636,700      | 0.00 | 636,700      | 0.00 | 636,700      | 0.00 | 636,700             | 0.00 | 636,700        | 0.00 |
| FEDERAL FUNDS   | 0                               | 0.00 | 0            | 0.00 | 636,699      | 0.00 | 636,699      | 0.00 | 636,699      | 0.00 | 636,699             | 0.00 | 636,699        | 0.00 |
| TOTAL   | \$0                             | 0.00 | \$0          | 0.00 | \$1,273,399  | 0.00 | \$1,273,399  | 0.00 | \$1,273,399  | 0.00 | \$1,273,399         | 0.00 | \$1,273,399    | 0.00 |
| Shortfall in child welfare services due to caseload growth. |                                 |      |              |      |              |      |              |      |              |      |                     |      |                |      |
|   |                                 |      |              |      |              |      |              |      |              |      |                     |      |                |      |
|   |                                 |      |              |      |              |      |              |      |              |      |                     |      |                |      |
| TOTAL - FOSTER CARE CASE MGMT CONTR.                        | 23,921,190                      | 0.00 | 24,357,066   | 0.00 | 29,533,794   | 0.00 | 29,533,794   | 0.00 | 29,533,794   | 0.00 | 29,533,794          | 0.00 | 29,533,794     | 0.00 |

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.240      Children's Division – Adoption/Guardianship Subsidy

Book 3, page 144

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 2013 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation Out: (\$1,241,213) (GR \$806,788 PSD & FED \$434,425 PSD) reallocated out to Residential Treatment section to align budget with planned expenditures

#### GOVERNOR:

Same as Department – no additional changes

#### HOUSE:

Same as Department – no additional changes

#### SENATE:

Core Reduction: (\$21,871) (GR \$15,434 & FED \$6,437) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request  
Senate reallocated \$500,000 of the Federal Adoption Incentive Grants in NDI 1886006 to Adoption Resource Centers section.

#### CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

|                                    | FY 2012      |      | FY 2013      |      | FY 2014      |      | 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          |              |      |              |      |              |      |              |      |              |      |              |      |                |      |
| ADOP/GUARDIANSHIP SUBSIDY - 90200C |              |      |              |      |              |      |              |      |              |      |              |      |                |      |
| CORE                               |              |      |              |      |              |      |              |      |              |      |              |      |                |      |
| EXPENSE & EQUIPMENT                | 361,447      | 0.00 | 42,944       | 0.00 | 42,944       | 0.00 | 42,944       | 0.00 | 42,944       | 0.00 | 21,073       | 0.00 | 21,073         | 0.00 |
| GENERAL REVENUE                    | 0            | 0.00 | 21,381       | 0.00 | 21,381       | 0.00 | 21,381       | 0.00 | 21,381       | 0.00 | 5,947        | 0.00 | 5,947          | 0.00 |
| FEDERAL FUNDS                      | 361,447      | 0.00 | 21,563       | 0.00 | 21,563       | 0.00 | 21,563       | 0.00 | 21,563       | 0.00 | 15,126       | 0.00 | 15,126         | 0.00 |
| PROGRAM-SPECIFIC                   | 74,429,396   | 0.00 | 78,804,417   | 0.00 | 77,563,204   | 0.00 | 77,563,204   | 0.00 | 77,563,204   | 0.00 | 77,563,204   | 0.00 | 77,563,204     | 0.00 |
| GENERAL REVENUE                    | 54,533,630   | 0.00 | 56,115,609   | 0.00 | 55,308,821   | 0.00 | 55,308,821   | 0.00 | 55,308,821   | 0.00 | 55,308,821   | 0.00 | 55,308,821     | 0.00 |
| FEDERAL FUNDS                      | 19,895,766   | 0.00 | 22,688,808   | 0.00 | 22,254,383   | 0.00 | 22,254,383   | 0.00 | 22,254,383   | 0.00 | 22,254,383   | 0.00 | 22,254,383     | 0.00 |
| TOTAL                              | \$74,790,843 | 0.00 | \$78,847,361 | 0.00 | \$77,606,148 | 0.00 | \$77,606,148 | 0.00 | \$77,606,148 | 0.00 | \$77,584,277 | 0.00 | \$77,584,277   | 0.00 |

|   |     |      |     |      |           |      |           |      |           |      |           |      |           |      |
|---|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|
| Adoption Incentives Grant - 1886006                                     |     |      |     |      |           |      |           |      |           |      |           |      |           |      |
| PROGRAM-SPECIFIC  | 0   | 0.00 | 0   | 0.00 | 957,965   | 0.00 | 957,965   | 0.00 | 957,965   | 0.00 | 457,965   | 0.00 | 457,965   | 0.00 |
| FEDERAL FUNDS   | 0   | 0.00 | 0   | 0.00 | 957,965   | 0.00 | 957,965   | 0.00 | 957,965   | 0.00 | 457,965   | 0.00 | 457,965   | 0.00 |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$957,965 | 0.00 | \$957,965 | 0.00 | \$957,965 | 0.00 | \$457,965 | 0.00 | \$457,965 | 0.00 |
| Increase federal authority to allow to spend Adoption Incentives Grant. |     |      |     |      |           |      |           |      |           |      |           |      |           |      |

|                                   |              |      |              |      |              |      |              |      |              |      |              |      |              |      |
|-----------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - ADOP/GUARDIANSHIP SUBSIDY | \$74,790,843 | 0.00 | \$78,847,361 | 0.00 | \$78,564,113 | 0.00 | \$78,564,113 | 0.00 | \$78,564,113 | 0.00 | \$78,042,242 | 0.00 | \$78,042,242 | 0.00 |
|-----------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|

DEPARTMENT OF SOCIAL SERVICES

Section 11.245      Children's Division – Adoption Resource Centers

Book 3, page 157

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 2013 GR W/H:**   \$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**  
No changes

**CONFERENCE:**  
No changes



| Committee Markup Annual            | FY 2014 - HB 11 SOCIAL SERVICES |      |           |      |           |      |             |      |             |      |             |      | Regular House Bills |      |
|------------------------------------|---------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                                    | FY 2012                         |      | FY 2013   |      | FY 2014   |      | 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          |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| ADOPTION RESOURCE CENTERS - 90202C |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| CORE                               |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| PROGRAM-SPECIFIC                   | 147,000                         | 0.00 | 300,000   | 0.00 | 300,000   | 0.00 | 300,000     | 0.00 | 300,000     | 0.00 | 300,000     | 0.00 | 300,000             | 0.00 |
| GENERAL REVENUE                    | 97,000                          | 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                      | 50,000                          | 0.00 | 200,000   | 0.00 | 200,000   | 0.00 | 200,000     | 0.00 | 200,000     | 0.00 | 200,000     | 0.00 | 200,000             | 0.00 |
| TOTAL                              | \$147,000                       | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000   | 0.00 | \$300,000   | 0.00 | \$300,000   | 0.00 | \$300,000           | 0.00 |

|  |     |      |     |      |     |      |     |      |     |      |           |      |           |      |
|--|-----|------|-----|------|-----|------|-----|------|-----|------|-----------|------|-----------|------|
| Adoption Resource Centers - 1886046  |     |      |     |      |     |      |     |      |     |      |           |      |           |      |
| PROGRAM-SPECIFIC   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 150,000   | 0.00 | 150,000   | 0.00 |
| FEDERAL FUNDS  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 150,000   | 0.00 | 150,000   | 0.00 |
| TOTAL  | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 |
| Additional funding of \$150,000 for a resource center in Jefferson City (\$75,000) and Springfield (\$75,000). |     |      |     |      |     |      |     |      |     |      |           |      |           |      |

|  |   |      |   |      |   |      |   |      |   |      |         |      |         |      |
|--|---|------|---|------|---|------|---|------|---|------|---------|------|---------|------|
| Extreme Recruitment Pilot Prog - 1886047 |   |      |   |      |   |      |   |      |   |      |         |      |         |      |
| PROGRAM-SPECIFIC                         | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 350,000 | 0.00 | 350,000 | 0.00 |

| Committee Markup Annual   | FY 2014 - HB 11 SOCIAL SERVICES |      |           |      |           |      |             |      |             |      |             |      | Regular House Bills |      |
|---|---------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|   | FY 2012                         |      | FY 2013   |      | FY 2014   |      | 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   |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| ADOPTION RESOURCE CENTERS - 90202C  |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| Extreme Recruitment Pilot Prog - 1886047  |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| PROGRAM-SPECIFIC  | 0                               | 0.00 | 0         | 0.00 | 0         | 0.00 | 0           | 0.00 | 0           | 0.00 | 350,000     | 0.00 | 350,000             | 0.00 |
| FEDERAL FUNDS   | 0                               | 0.00 | 0         | 0.00 | 0         | 0.00 | 0           | 0.00 | 0           | 0.00 | 350,000     | 0.00 | 350,000             | 0.00 |
| TOTAL   | \$0                             | 0.00 | \$0       | 0.00 | \$0       | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$350,000   | 0.00 | \$350,000           | 0.00 |
| Additional funding for extreme recruitment for older youth with significant mental health and behavior issues through the two current adoption resource centers. \$250,000 for Adoption Resource Center in Kansas City and \$100,000 for Adoption Resource Center in St. Louis. |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
|   |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
|   |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| TOTAL - ADOPTION RESOURCE CENTERS   | \$147,000                       | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000   | 0.00 | \$300,000   | 0.00 | \$800,000   | 0.00 | \$800,000           | 0.00 |



## DEPARTMENT OF SOCIAL SERVICES

### Section 11.250      Children's Division – Independent Living Placements

Book 3, page 164

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 2013 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

Core Reduction: (\$100) FED EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

#### CONFERENCE:

Same as Senate – no additional changes

| Committee Markup Annual     | FY 2014 - HB 11 SOCIAL SERVICES |      |             |      |             |      |             |      |             |      |             |      | Regular House Bills |      |
|-----------------------------|---------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                             | FY 2012                         |      | FY 2013     |      | FY 2014     |      | 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   |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| INDEPENDENT LIVING - 90205C |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| CORE                        |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| EXPENSE & EQUIPMENT         | 23,506                          | 0.00 | 249,360     | 0.00 | 249,360     | 0.00 | 249,360     | 0.00 | 249,360     | 0.00 | 249,260     | 0.00 | 249,260             | 0.00 |
| FEDERAL FUNDS               | 23,506                          | 0.00 | 249,360     | 0.00 | 249,360     | 0.00 | 249,360     | 0.00 | 249,360     | 0.00 | 249,260     | 0.00 | 249,260             | 0.00 |
| PROGRAM-SPECIFIC            | 2,249,217                       | 0.00 | 2,750,640   | 0.00 | 2,750,640   | 0.00 | 2,750,640   | 0.00 | 2,750,640   | 0.00 | 2,750,640   | 0.00 | 2,750,640           | 0.00 |
| FEDERAL FUNDS               | 2,249,217                       | 0.00 | 2,750,640   | 0.00 | 2,750,640   | 0.00 | 2,750,640   | 0.00 | 2,750,640   | 0.00 | 2,750,640   | 0.00 | 2,750,640           | 0.00 |
| TOTAL                       | \$2,272,723                     | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$2,999,900 | 0.00 | \$2,999,900         | 0.00 |
|                             |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
|                             |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| TOTAL - INDEPENDENT LIVING  | \$2,272,723                     | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$2,999,900 | 0.00 | \$2,999,900         | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 continued Children's Division – Transitional Living Program

Book 3, page 172

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 2013 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$854,869 (GR \$406,794 PSD & FED \$448,075 PSD) reallocated in from Children's Program Pool

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

| Committee Markup Annual      | FY 2014 - HB 11 SOCIAL SERVICES |      |             |      |             |      |             |      |             |      |             |      | Regular House Bills |      |
|------------------------------|---------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                              | FY 2012                         |      | FY 2013     |      | FY 2014     |      | 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    |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| TRANSITIONAL LIVING - 90207C |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| CORE                         |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| PROGRAM-SPECIFIC             | 2,049,033                       | 0.00 | 2,064,018   | 0.00 | 2,918,887   | 0.00 | 2,918,887   | 0.00 | 2,918,887   | 0.00 | 2,918,887   | 0.00 | 2,918,887           | 0.00 |
| GENERAL REVENUE              | 1,690,787                       | 0.00 | 1,690,790   | 0.00 | 2,097,584   | 0.00 | 2,097,584   | 0.00 | 2,097,584   | 0.00 | 2,097,584   | 0.00 | 2,097,584           | 0.00 |
| FEDERAL FUNDS                | 358,246                         | 0.00 | 373,228     | 0.00 | 821,303     | 0.00 | 821,303     | 0.00 | 821,303     | 0.00 | 821,303     | 0.00 | 821,303             | 0.00 |
| TOTAL                        | \$2,049,033                     | 0.00 | \$2,064,018 | 0.00 | \$2,918,887 | 0.00 | \$2,918,887 | 0.00 | \$2,918,887 | 0.00 | \$2,918,887 | 0.00 | \$2,918,887         | 0.00 |
|                              |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
|                              |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
|                              |                                 |      |             |      |             |      |             |      |             |      |             |      |                     |      |
| TOTAL - TRANSITIONAL LIVING  | \$2,049,033                     | 0.00 | \$2,064,018 | 0.00 | \$2,918,887 | 0.00 | \$2,918,887 | 0.00 | \$2,918,887 | 0.00 | \$2,918,887 | 0.00 | \$2,918,887         | 0.00 |

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.255

### Children's Division – Child Assessment Centers

Book 3, page 180

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 2013 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reduction: (\$501,048) OTHER PSD core reduction for one-time expenditures

#### GOVERNOR:

Same as Department – no additional changes

#### HOUSE:

Core Restoration: \$501,048 OTHER PSD core restoration

#### SENATE:

Core Reduction: (\$501,048) OTHER PSD core reduction – restored funding with NDI to make funding one-time

#### CONFERENCE:

Same as Senate – no additional changes



| Committee Markup Annual   | FY 2014 - HB 11 SOCIAL SERVICES |      |             |      |             |      |             |      |             |      | Regular House Bills |      |                |      |
|---|---------------------------------|------|-------------|------|-------------|------|-------------|------|-------------|------|---------------------|------|----------------|------|
|   | FY 2012                         |      | FY 2013     |      | FY 2014     |      | 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   |                                 |      |             |      |             |      |             |      |             |      |                     |      |                |      |
| CHILD ASSESSMENT CENTERS - 90212C   |                                 |      |             |      |             |      |             |      |             |      |                     |      |                |      |
| CORE  |                                 |      |             |      |             |      |             |      |             |      |                     |      |                |      |
| PROGRAM-SPECIFIC  | 2,253,560                       | 0.00 | 2,800,000   | 0.00 | 2,298,952   | 0.00 | 2,298,952   | 0.00 | 2,800,000   | 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   | 799,577                         | 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 |
| OTHER FUNDS   | 0                               | 0.00 | 501,048     | 0.00 | 0           | 0.00 | 0           | 0.00 | 501,048     | 0.00 | 0                   | 0.00 | 0              | 0.00 |
| TOTAL   | \$2,253,560                     | 0.00 | \$2,800,000 | 0.00 | \$2,298,952 | 0.00 | \$2,298,952 | 0.00 | \$2,800,000 | 0.00 | \$2,298,952         | 0.00 | \$2,298,952    | 0.00 |
|   |                                 |      |             |      |             |      |             |      |             |      |                     |      |                |      |
|   |                                 |      |             |      |             |      |             |      |             |      |                     |      |                |      |
| Child Assessment Centers - 1886048  |                                 |      |             |      |             |      |             |      |             |      |                     |      |                |      |
| PROGRAM-SPECIFIC  | 0                               | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 501,048             | 0.00 | 501,048        | 0.00 |
| OTHER FUNDS   | 0                               | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 501,048             | 0.00 | 501,048        | 0.00 |
| TOTAL   | \$0                             | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$501,048           | 0.00 | \$501,048      | 0.00 |
| New Decision Item to restore core cut as one-time funding from the Health Initiative Fund |                                 |      |             |      |             |      |             |      |             |      |                     |      |                |      |
|   |                                 |      |             |      |             |      |             |      |             |      |                     |      |                |      |
| TOTAL - CHILD ASSESSMENT CENTERS  | \$2,253,560                     | 0.00 | \$2,800,000 | 0.00 | \$2,298,952 | 0.00 | \$2,298,952 | 0.00 | \$2,800,000 | 0.00 | \$2,800,000         | 0.00 | \$2,800,000    | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

Children’s Division – Children’s Program Pool

Book 3, page 187

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 2013 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,241,213) FED PSD core reduction of empty Federal appropriation authority  
Core Reallocation Out: (\$10,554,433) (GR \$5,022,385 PSD; FED \$200,245 EE & FED \$5,331,803 PSD) core reallocated out to Foster Care, Children Treatment Services, Residential Treatment, Foster Care Case Management, & Transitional Living Services

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

| Committee Markup Annual          | FY 2014 - HB 11 SOCIAL SERVICES |      |              |      |          |      |             |      |             |      |             |      | Regular House Bills |      |
|----------------------------------|---------------------------------|------|--------------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                                  | FY 2012                         |      | FY 2013      |      | FY 2014  |      | 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        |                                 |      |              |      |          |      |             |      |             |      |             |      |                     |      |
| CHILDREN'S PROGRAM POOL - 90210C |                                 |      |              |      |          |      |             |      |             |      |             |      |                     |      |
| CORE                             |                                 |      |              |      |          |      |             |      |             |      |             |      |                     |      |
| EXPENSE & EQUIPMENT              | 186,117                         | 0.00 | 200,245      | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| GENERAL REVENUE                  | 67,375                          | 0.00 | 0            | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| FEDERAL FUNDS                    | 118,742                         | 0.00 | 200,245      | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| PROGRAM-SPECIFIC                 | 19,928,041                      | 0.00 | 11,595,401   | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| GENERAL REVENUE                  | 9,796,681                       | 0.00 | 5,022,385    | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| FEDERAL FUNDS                    | 10,131,360                      | 0.00 | 6,573,016    | 0.00 | 0        | 0.00 | 0           | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| TOTAL                            | \$20,114,158                    | 0.00 | \$11,795,646 | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0                 | 0.00 |
|                                  |                                 |      |              |      |          |      |             |      |             |      |             |      |                     |      |
|                                  |                                 |      |              |      |          |      |             |      |             |      |             |      |                     |      |
| TOTAL - CHILDREN'S PROGRAM POOL  | \$20,114,158                    | 0.00 | \$11,795,646 | 0.00 | \$0      | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0                 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES

**Section 11.260**      **Children's Division – Juvenile Court IV-E Pass Through**

Book 3, page 195

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 2013 GR W/H:**    N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

No changes

**CONFERENCE:**

No changes

| Committee Markup Annual                | FY 2014 - HB 11 SOCIAL SERVICES |      |           |      |           |      |             |      |             |      |             |      | Regular House Bills |      |
|--|---------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|  | FY 2012                         |      | FY 2013   |      | FY 2014   |      | 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              |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| IV-E AUTHORITY-JUVENILE COURT - 90225C |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| CORE                                   |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| PROGRAM-SPECIFIC                       | 185,421                         | 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                          | 185,421                         | 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                                  | \$185,421                       | 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  | \$185,421                       | 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 11.265**      **Children's Division – IV-E Authority CASAs**

Book 3, page 202

This new decision item would allow the statewide CASA agency to enter into an agreement with the Children's Division to access federal money to support their training programs. The Federal Administration for Children and Families (ACF) has identified the specific CASA training components that qualify as Title IV-E reimbursable training funds. 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.

**Legal Base:**            Federal  
**Funding Sources:**    Federal  
**FY 2013 GR W/H:**    N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

No changes

**CONFERENCE:**

No changes

## Committee Markup Annual

## **FY 2014 - HB 11 SOCIAL SERVICES**

### Regular House Bills

[illegible][illegible]

DEPARTMENT OF SOCIAL SERVICES

**Section 11.270**      **Children's Division – Child Abuse and Neglect Grants**

Book 3, page 209

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 2013 GR W/H:**    N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

No changes

**CONFERENCE:**

No changes



| Committee Markup Annual            | FY 2014 - HB 11 SOCIAL SERVICES |      |           |      |           |      |             |      |             |      |             |      | Regular House Bills |      |
|------------------------------------|---------------------------------|------|-----------|------|-----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|                                    | FY 2012                         |      | FY 2013   |      | FY 2014   |      | 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          |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| CHILD ABUSE/NEGLECT GRANT - 90235C |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| CORE                               |                                 |      |           |      |           |      |             |      |             |      |             |      |                     |      |
| EXPENSE & EQUIPMENT                | 98,573                          | 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                      | 98,573                          | 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                   | 950                             | 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                      | 950                             | 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                              | \$99,523                        | 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  | \$99,523                        | 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 11.275      Division of Children's Services – Foster Care Children's Accounts

Book 3, page 216

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 2013 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

No changes

#### GOVERNOR:

No changes

#### HOUSE:

No changes

#### SENATE:

Senate removed the "E"

#### CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

|  | FY 2012      |      | FY 2013      |      | FY 2014      |      | 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 11.275              |              |      |              |      |              |      |              |      |              |      |              |      |                |      |
| 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      | 0.00 | 655,000        | 0.00 |
| PROGRAM-SPECIFIC                       | 13,896,481   | 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                            | 13,896,481   | 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   | 0.00 | 11,345,000     | 0.00 |
| TOTAL                                  | \$13,896,481 | 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 |

|   |     |      |     |      |             |      |             |      |             |      |             |      |             |      |
|---|-----|------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| Foster Care Children's Account - 1886005  |     |      |     |      |             |      |             |      |             |      |             |      |             |      |
| PROGRAM-SPECIFIC  | 0   | 0.00 | 0   | 0.00 | 3,000,000   | 0.00 | 3,000,000   | 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 | 3,000,000 E | 0.00 | 3,000,000 E | 0.00 | 3,000,000 E | 0.00 | 3,000,000   | 0.00 | 3,000,000   | 0.00 |
| TOTAL   | \$0 | 0.00 | \$0 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 | \$3,000,000 | 0.00 |
| Increase authority from \$12 million to \$15 million to align with anticipated spending. Increase due to number of children in custody. |     |      |     |      |             |      |             |      |             |      |             |      |             |      |

|                                      |              |      |              |      |              |      |              |      |              |      |              |      |              |      |
|--------------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|
| TOTAL - FOSTER CARE CHILDRENS ACCOUN | \$13,896,481 | 0.00 | \$12,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 | \$15,000,000 | 0.00 |
|--------------------------------------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--------------|------|

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.280      Children's Division – Head Start Collaboration Program

Book 3, page 227

This section provides funding for the Office of Head Start. This office provides grants to facilitate the collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income from birth to school entry, and their families.

**Legal Base:** 42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93,600)  
**Funding Sources:** Federal  
**FY 2013 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

Transfer recommended by the Governor

#### GOVERNOR:

Core Transfer In: \$300,000 FED PSD transferred in from the Department of Elementary and Secondary Education

#### HOUSE:

Same as Governor – no additional changes

#### SENATE:

Same as Governor – no additional changes

#### CONFERENCE:

Same as Governor – no additional changes

## Committee Markup Annual

## **FY 2014 - HB 11 SOCIAL SERVICES**

### Regular House Bills

|                                   | FY 2012<br>ACTUAL |      | FY 2013<br>BUDGET |      | FY 2014<br>DEPT REQ |      | GOV AS<br>AMENDED REC |      | HOUSE<br>RECOMMENDED |      | SENATE<br>RECOMMENDED |      | TRULY AGREED<br>FINALLY PASSED |      |
|-----------------------------------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|-----------------------|------|--------------------------------|------|
|                                   | DOLLAR            | FTE  | DOLLAR            | FTE  | DOLLAR              | FTE  | DOLLAR                | FTE  | DOLLAR               | FTE  | DOLLAR                | FTE  | DOLLAR                         | FTE  |
|                                   |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| HOUSE BILL SECTION 11.280         |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| HEAD START COLLABORATION - 90100C |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| CORE                              |                   |      |                   |      |                     |      |                       |      |                      |      |                       |      |                                |      |
| PROGRAM-SPECIFIC                  | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 300,000               | 0.00 | 300,000              | 0.00 | 300,000               | 0.00 | 300,000                        | 0.00 |
| FEDERAL FUNDS                     | 0                 | 0.00 | 0                 | 0.00 | 0                   | 0.00 | 300,000               | 0.00 | 300,000              | 0.00 | 300,000               | 0.00 | 300,000                        | 0.00 |
| TOTAL                             | \$0               | 0.00 | \$0               | 0.00 | \$0                 | 0.00 | \$300,000             | 0.00 | \$300,000            | 0.00 | \$300,000             | 0.00 | \$300,000                      | 0.00 |

|                                  |     |      |     |      |     |      |           |      |           |      |           |      |           |      |
|----------------------------------|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|
| TOTAL - HEAD START COLLABORATION | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 | \$300,000 | 0.00 |
|----------------------------------|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|-----------|------|

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.285      Children's Division – Purchase of Child Care

Book 3, page 235

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 at 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 2013 GR W/H:** \$40,000

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reduction: (\$100,000) (GR \$40,000 PSD & FED \$60,000 PSD) core reduction – FY 2013 expenditure restriction for Hand-Up Pilot Program

#### GOVERNOR:

Core Reduction: (\$11,220,561) (GR \$620,561 PSD & FED \$10,600,000 PSD) core reduction

#### HOUSE:

Core Reallocation In: 13.00 FED FTE from Children's Division Administration (10.00) FTE & Division of Family Support Administration (3.00) FTE

#### SENATE:

Same as House – no additional changes

#### CONFERENCE:

Same as House – no additional changes

| Committee Markup Annual         | FY 2014 - HB 11 SOCIAL SERVICES |       |               |      |               |      |               |      |               |       |               |       | Regular House Bills |       |
|---------------------------------|---------------------------------|-------|---------------|------|---------------|------|---------------|------|---------------|-------|---------------|-------|---------------------|-------|
|                                 | FY 2012                         |       | FY 2013       |      | FY 2014       |      | 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 11.285       |                                 |       |               |      |               |      |               |      |               |       |               |       |                     |       |
| PURCHASE OF CHILD CARE - 90103C |                                 |       |               |      |               |      |               |      |               |       |               |       |                     |       |
| CORE                            |                                 |       |               |      |               |      |               |      |               |       |               |       |                     |       |
| PERSONAL SERVICES               | 493,614                         | 11.76 | 521,889       | 0.00 | 521,889       | 0.00 | 521,889       | 0.00 | 521,889       | 13.00 | 521,889       | 13.00 | 521,889             | 13.00 |
| GENERAL REVENUE                 | 0                               | 0.00  | 15,204        | 0.00 | 15,204        | 0.00 | 15,204        | 0.00 | 15,204        | 0.00  | 15,204        | 0.00  | 15,204              | 0.00  |
| FEDERAL FUNDS                   | 493,614                         | 11.76 | 506,685       | 0.00 | 506,685       | 0.00 | 506,685       | 0.00 | 506,685       | 13.00 | 506,685       | 13.00 | 506,685             | 13.00 |
| EXPENSE & EQUIPMENT             | 35,969                          | 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                   | 35,969                          | 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                | 184,763,331                     | 0.00  | 187,269,139   | 0.00 | 187,169,139   | 0.00 | 175,948,578   | 0.00 | 175,948,578   | 0.00  | 175,948,578   | 0.00  | 175,948,578         | 0.00  |
| GENERAL REVENUE                 | 60,099,417                      | 0.00  | 66,943,245    | 0.00 | 66,903,245    | 0.00 | 66,282,684    | 0.00 | 66,282,684    | 0.00  | 66,282,684    | 0.00  | 66,282,684          | 0.00  |
| FEDERAL FUNDS                   | 110,873,118                     | 0.00  | 114,867,877   | 0.00 | 114,807,877   | 0.00 | 104,207,877   | 0.00 | 104,207,877   | 0.00  | 104,207,877   | 0.00  | 104,207,877         | 0.00  |
| OTHER FUNDS                     | 13,790,796                      | 0.00  | 5,458,017     | 0.00 | 5,458,017     | 0.00 | 5,458,017     | 0.00 | 5,458,017     | 0.00  | 5,458,017     | 0.00  | 5,458,017           | 0.00  |
| TOTAL                           | \$185,292,914                   | 11.76 | \$189,121,917 | 0.00 | \$189,021,917 | 0.00 | \$177,801,356 | 0.00 | \$177,801,356 | 13.00 | \$177,801,356 | 13.00 | \$177,801,356       | 13.00 |

|  |     |      |     |      |       |      |       |      |       |      |       |      |       |      |
|--|-----|------|-----|------|-------|------|-------|------|-------|------|-------|------|-------|------|
| Pay Plan FY13-Cost to Continue - 0000013 |     |      |     |      |       |      |       |      |       |      |       |      |       |      |
| PERSONAL SERVICES                        | 0   | 0.00 | 0   | 0.00 | 429   | 0.00 | 429   | 0.00 | 429   | 0.00 | 429   | 0.00 | 429   | 0.00 |
| GENERAL REVENUE                          | 0   | 0.00 | 0   | 0.00 | 14    | 0.00 | 14    | 0.00 | 14    | 0.00 | 14    | 0.00 | 14    | 0.00 |
| FEDERAL FUNDS                            | 0   | 0.00 | 0   | 0.00 | 415   | 0.00 | 415   | 0.00 | 415   | 0.00 | 415   | 0.00 | 415   | 0.00 |
| TOTAL                                    | \$0 | 0.00 | \$0 | 0.00 | \$429 | 0.00 | \$429 | 0.00 | \$429 | 0.00 | \$429 | 0.00 | \$429 | 0.00 |

Cost to continue the FY 2013 pay plan.

| Committee Markup Annual   | FY 2014 - HB 11 SOCIAL SERVICES |      |         |      |          |      |             |      |             |      |             |      | Regular House Bills |      |
|---|---------------------------------|------|---------|------|----------|------|-------------|------|-------------|------|-------------|------|---------------------|------|
|   | FY 2012                         |      | FY 2013 |      | FY 2014  |      | 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 11.285   |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| PURCHASE OF CHILD CARE - 90103C   |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| Pay Plan FY14-COLA - 0000014  |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |
| PERSONAL SERVICES   | 0                               | 0.00 | 0       | 0.00 | 0        | 0.00 | 4,787       | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| GENERAL REVENUE   | 0                               | 0.00 | 0       | 0.00 | 0        | 0.00 | 140         | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| FEDERAL FUNDS   | 0                               | 0.00 | 0       | 0.00 | 0        | 0.00 | 4,647       | 0.00 | 0           | 0.00 | 0           | 0.00 | 0                   | 0.00 |
| TOTAL   | \$0                             | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$4,787     | 0.00 | \$0         | 0.00 | \$0         | 0.00 | \$0                 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14. |                                 |      |         |      |          |      |             |      |             |      |             |      |                     |      |

|  |     |      |     |      |     |      |             |      |             |      |             |      |             |      |
|--|-----|------|-----|------|-----|------|-------------|------|-------------|------|-------------|------|-------------|------|
| DSS Early Childhood Programs - 1886029   |     |      |     |      |     |      |             |      |             |      |             |      |             |      |
| PROGRAM-SPECIFIC   | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 7,000,000   | 0.00 | 7,000,000   | 0.00 | 3,500,000   | 0.00 | 3,500,000   | 0.00 |
| OTHER FUNDS  | 0   | 0.00 | 0   | 0.00 | 0   | 0.00 | 7,000,000   | 0.00 | 7,000,000   | 0.00 | 3,500,000   | 0.00 | 3,500,000   | 0.00 |
| TOTAL  | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,000,000 | 0.00 | \$7,000,000 | 0.00 | \$3,500,000 | 0.00 | \$3,500,000 | 0.00 |
| Funds Early Head Start program at \$3.5 million and Accredited Provider programs at \$3.5 million at the ECDEC statutory allocation level. TAFP recommends \$3.5 million ECDEC funds for the Early Head Start program. |     |      |     |      |     |      |             |      |             |      |             |      |             |      |

|                                   |   |      |   |      |   |      |            |      |            |      |            |      |            |      |
|-----------------------------------|---|------|---|------|---|------|------------|------|------------|------|------------|------|------------|------|
| Child Care Reinvestment - 1886033 |   |      |   |      |   |      |            |      |            |      |            |      |            |      |
| PROGRAM-SPECIFIC                  | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,220,561 | 0.00 | 11,220,561 | 0.00 | 11,220,561 | 0.00 | 11,220,561 | 0.00 |



| Committee Markup Annual   | FY 2014 - HB 11 SOCIAL SERVICES |      |         |      |          |      |              |      |              |      |              |      | Regular House Bills |      |
|---|---------------------------------|------|---------|------|----------|------|--------------|------|--------------|------|--------------|------|---------------------|------|
|   | FY 2012                         |      | FY 2013 |      | FY 2014  |      | 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 11.285   |                                 |      |         |      |          |      |              |      |              |      |              |      |                     |      |
| PURCHASE OF CHILD CARE - 90103C   |                                 |      |         |      |          |      |              |      |              |      |              |      |                     |      |
| Child Care Reinvestment - 1886033   |                                 |      |         |      |          |      |              |      |              |      |              |      |                     |      |
| PROGRAM-SPECIFIC  | 0                               | 0.00 | 0       | 0.00 | 0        | 0.00 | 11,220,561   | 0.00 | 11,220,561   | 0.00 | 11,220,561   | 0.00 | 11,220,561          | 0.00 |
| FEDERAL FUNDS   | 0                               | 0.00 | 0       | 0.00 | 0        | 0.00 | 11,220,561   | 0.00 | 11,220,561   | 0.00 | 11,220,561   | 0.00 | 11,220,561          | 0.00 |
| TOTAL   | \$0                             | 0.00 | \$0     | 0.00 | \$0      | 0.00 | \$11,220,561 | 0.00 | \$11,220,561 | 0.00 | \$11,220,561 | 0.00 | \$11,220,561        | 0.00 |
| Expand transitional child care to 150% FPL, add a transitional tier to 175% FPL, and provide a 3% rate increase for licensed providers. |                                 |      |         |      |          |      |              |      |              |      |              |      |                     |      |

|                                |               |       |               |      |               |      |               |      |               |       |               |       |               |       |
|--------------------------------|---------------|-------|---------------|------|---------------|------|---------------|------|---------------|-------|---------------|-------|---------------|-------|
| TOTAL - PURCHASE OF CHILD CARE | \$185,292,914 | 11.76 | \$189,121,917 | 0.00 | \$189,022,346 | 0.00 | \$196,027,133 | 0.00 | \$196,022,346 | 13.00 | \$192,522,346 | 13.00 | \$192,522,346 | 13.00 |
|--------------------------------|---------------|-------|---------------|------|---------------|------|---------------|------|---------------|-------|---------------|-------|---------------|-------|