

FISCAL YEAR 2018

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

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

HOUSE BILL 11

Vetoed: None

**99th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.210 Children’s Division – Administration

Book 3, Page 12

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 2017 GR W/H: \$24,250

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$28,724 (GR \$6,707; FED \$3,459; & OTH \$18,558) EE reallocated to PSD within in section to more closely align budget with planned expenditures

GOVERNOR:

Core reduction: (\$50,000) GR EE core reduction – funding was added in FY17 NDI for School Violence Hotline
(1.00) (GR 0.56 & FED 0.44) FTE core reduction – vacant position

HOUSE:

Core transfer out: (\$3,246) GR PS transferred to Office of Administration (HB 5) – funding for Chief Operating Officer (COO)
(\$7,132) GR PS & (0.25) GR FTE transferred to Office of Administration (HB 5) – funding for boards and commissions
(\$2,948) GR PS transferred to Office of Administration (HB 5) – funding for constituent services
(\$8,809) GR PS & (0.25) GR FTE transferred to Office of Administration (HB 5) – funding for contract review

SENATE:

Three of the four House transfers listed above were transferred to three new sections in HB 12, Section 12.006 – Constituent Services, Section 12.007 – Boards and Commissions, and Section 12.008 – Chief Operating Officer.
Core transfer out: (\$1,456) GR PS transferred to HB 12 – funding for boards and commissions
(\$237) GR PS transferred to HB 5 – funding for contract review

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

FY 2018 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
CHILDREN'S ADMINISTRATION - 90080C														
CORE														
PERSONAL SERVICES	3,907,166	87.83	4,055,167	89.50	4,055,167	89.50	4,055,167	88.50	4,033,032	88.00	4,031,339	88.00	4,031,339	88.00
GENERAL REVENUE	704,766	15.94	741,198	13.99	741,198	13.99	741,198	13.43	719,063	12.93	717,370	12.93	717,370	12.93
FEDERAL FUNDS	3,202,400	71.89	3,267,224	74.56	3,267,224	74.56	3,267,224	74.12	3,267,224	74.12	3,267,224	74.12	3,267,224	74.12
OTHER FUNDS	0	0.00	46,745	0.95	46,745	0.95	46,745	0.95	46,745	0.95	46,745	0.95	46,745	0.95
EXPENSE & EQUIPMENT	2,682,223	0.00	2,775,555	0.00	2,746,831	0.00	2,696,831	0.00	2,696,831	0.00	2,696,831	0.00	2,696,831	0.00
GENERAL REVENUE	22,007	0.00	79,622	0.00	72,915	0.00	22,915	0.00	22,915	0.00	22,915	0.00	22,915	0.00
FEDERAL FUNDS	2,630,926	0.00	2,634,385	0.00	2,630,926	0.00	2,630,926	0.00	2,630,926	0.00	2,630,926	0.00	2,630,926	0.00
OTHER FUNDS	29,290	0.00	61,548	0.00	42,990	0.00	42,990	0.00	42,990	0.00	42,990	0.00	42,990	0.00
PROGRAM-SPECIFIC	56,320	0.00	27,596	0.00	56,320	0.00	56,320	0.00	56,320	0.00	56,320	0.00	56,320	0.00
GENERAL REVENUE	7,321	0.00	614	0.00	7,321	0.00	7,321	0.00	7,321	0.00	7,321	0.00	7,321	0.00
FEDERAL FUNDS	30,441	0.00	26,982	0.00	30,441	0.00	30,441	0.00	30,441	0.00	30,441	0.00	30,441	0.00
OTHER FUNDS	18,558	0.00	0	0.00	18,558	0.00	18,558	0.00	18,558	0.00	18,558	0.00	18,558	0.00
TOTAL	\$6,645,709	87.83	\$6,858,318	89.50	\$6,858,318	89.50	\$6,808,318	88.50	\$6,786,183	88.00	\$6,784,490	88.00	\$6,784,490	88.00

TOTAL - CHILDREN'S ADMINISTRATION	\$6,645,709	87.83	\$6,858,318	89.50	\$6,858,318	89.50	\$6,808,318	88.50	\$6,786,183	88.00	\$6,784,490	88.00	\$6,784,490	88.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.215 Children's Division – Children's Field Staff and Operations

Book 3, Page 24

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 2017 GR W/H: \$408,000

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$363,941 (GR \$6,751; FED \$355,006; & OTH \$2,184) PSD reallocated to EE within in section to more closely align budget with planned expenditures

GOVERNOR:

Core reduction: (\$408,000) GR PS & (10.00) FTE core reduction – FY17 withhold. Funding was added in FY17 NDI for CD Field staff

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	FY 2018 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
CHILDREN'S FIELD STAFF/OPS - 90085C														
CORE														
PERSONAL SERVICES	75,934,771	2,177.67	78,363,875	1,969.38	78,363,875	1,969.38	77,955,875	1,959.38	77,955,875	1,959.38	77,955,875	1,959.38	77,955,875	1,959.38
GENERAL REVENUE	30,996,331	889.14	32,453,990	705.86	32,453,990	705.86	32,045,990	695.86	32,045,990	695.86	32,045,990	695.86	32,045,990	695.86
FEDERAL FUNDS	44,869,767	1,286.56	45,837,355	1,261.67	45,837,355	1,261.67	45,837,355	1,261.67	45,837,355	1,261.67	45,837,355	1,261.67	45,837,355	1,261.67
OTHER FUNDS	68,673	1.97	72,530	1.85	72,530	1.85	72,530	1.85	72,530	1.85	72,530	1.85	72,530	1.85
EXPENSE & EQUIPMENT	7,275,376	0.00	6,966,945	0.00	7,330,886	0.00	7,330,886	0.00	7,330,886	0.00	7,330,886	0.00	7,330,886	0.00
GENERAL REVENUE	2,417,092	0.00	2,465,017	0.00	2,471,768	0.00	2,471,768	0.00	2,471,768	0.00	2,471,768	0.00	2,471,768	0.00
FEDERAL FUNDS	4,831,274	0.00	4,476,266	0.00	4,831,272	0.00	4,831,272	0.00	4,831,272	0.00	4,831,272	0.00	4,831,272	0.00
OTHER FUNDS	27,010	0.00	25,662	0.00	27,846	0.00	27,846	0.00	27,846	0.00	27,846	0.00	27,846	0.00
PROGRAM-SPECIFIC	659,536	0.00	1,053,482	0.00	689,541	0.00	689,541	0.00	689,541	0.00	689,541	0.00	689,541	0.00
GENERAL REVENUE	319,375	0.00	356,131	0.00	349,380	0.00	349,380	0.00	349,380	0.00	349,380	0.00	349,380	0.00
FEDERAL FUNDS	340,161	0.00	695,167	0.00	340,161	0.00	340,161	0.00	340,161	0.00	340,161	0.00	340,161	0.00
OTHER FUNDS	0	0.00	2,184	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$83,869,683	2,177.67	\$86,384,302	1,969.38	\$86,384,302	1,969.38	\$85,976,302	1,959.38	\$85,976,302	1,959.38	\$85,976,302	1,959.38	\$85,976,302	1,959.38

Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	780,990	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	507,642	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

FY 2018 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
CHILDREN'S FIELD STAFF/OPS - 90085C														
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	780,990	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	273,348	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$780,990	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.														

TOTAL - CHILDREN'S FIELD STAFF/OPS	\$83,869,683	2,177.67	\$86,384,302	1,969.38	\$87,165,292	1,969.38	\$85,976,302	1,959.38	\$85,976,302	1,959.38	\$85,976,302	1,959.38	\$85,976,302	1,959.38
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DEPARTMENT OF SOCIAL SERVICES
Section 11.220 Children’s Division – Staff Training

Book 3, Page 38

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 2017 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

FY 2018 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
CHILDREN'S STAFF TRAINING - 90090C														
CORE														
EXPENSE & EQUIPMENT	970,438	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00
GENERAL REVENUE	774,610	0.00	979,766	0.00	979,766	0.00	979,766	0.00	979,766	0.00	979,766	0.00	979,766	0.00
FEDERAL FUNDS	195,828	0.00	491,992	0.00	491,992	0.00	491,992	0.00	491,992	0.00	491,992	0.00	491,992	0.00
TOTAL	\$970,438	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00
TOTAL - CHILDREN'S STAFF TRAINING	\$970,438	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.225 Children’s Division – Children’s Treatment Services

Book 3, Page 47

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 2017 GR W/H: \$0

CORE ADJUSTMENTS

- DEPARTMENT:
Core reallocation within: ± \$1,144,180 (GR \$1,103,469 & FED \$40,711) EE reallocated to PSD within in section to more closely align budget with planned expenditures
- GOVERNOR:
Core reduction: (\$614,300) GR PSD core reduction – equal to the provider rate increase added in FY 2017
- HOUSE:
Core restoration: \$307,150 GR PSD core restoration – restore 1/2 of Governor’s provider rate reduction
- SENATE:
Same as House – no additional core changes
- CONFERENCE:
Same as House – no additional core changes

Committee Markup Annual

FY 2018 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
CHILDREN'S TREATMENT SERVICES - 90185C														
CORE														
EXPENSE & EQUIPMENT	766,821	0.00	1,911,048	0.00	766,868	0.00	766,868	0.00	766,868	0.00	766,868	0.00	766,868	0.00
GENERAL REVENUE	254,200	0.00	1,357,688	0.00	254,219	0.00	254,219	0.00	254,219	0.00	254,219	0.00	254,219	0.00
FEDERAL FUNDS	512,621	0.00	553,360	0.00	512,649	0.00	512,649	0.00	512,649	0.00	512,649	0.00	512,649	0.00
PROGRAM-SPECIFIC	18,984,197	0.00	20,551,063	0.00	21,695,243	0.00	21,080,943	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00
GENERAL REVENUE	11,655,163	0.00	11,442,830	0.00	12,546,299	0.00	11,931,999	0.00	12,239,149	0.00	12,239,149	0.00	12,239,149	0.00
FEDERAL FUNDS	7,329,034	0.00	9,108,233	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00	9,148,944	0.00
TOTAL	\$19,751,018	0.00	\$22,462,111	0.00	\$22,462,111	0.00	\$21,847,811	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00

TOTAL - CHILDREN'S TREATMENT SERVICES	\$19,751,018	0.00	\$22,462,111	0.00	\$22,462,111	0.00	\$21,847,811	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.225 cont. Children's Division – Crisis Care

Book 3, Page 60

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 age's 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 2017 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

FY 2018 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
CRISIS CARE - 90190C														
CORE														
PROGRAM-SPECIFIC	1,558,796	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	1,558,796	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	\$1,558,796	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	\$1,558,796	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 11.230 Children's Division – Home Visitation

Book 3, Page 69

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. Funding is also used to support Stay at Home Parents program, which provides parents with early childhood and development education to improve parenting skills and to help decrease the potential for child abuse and neglect.	
Legal Base:	RSMo 161.215
Fund Sources:	General Revenue and Early Childhood Development & Education Care (ECDEC) Fund
FY 2017 GR W/H:	\$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

FY 2018 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
HOME VISITATION - 90186C														
CORE														
PROGRAM-SPECIFIC	4,053,345	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00
GENERAL REVENUE	0	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00
FEDERAL FUNDS	1,126,149	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00
OTHER FUNDS	2,927,196	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,053,345	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00
TOTAL - HOME VISITATION	\$4,053,345	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.235 Children's Division – Foster Care

Book 3, Page 77

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 2017 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$101,671 (GR \$81,011 & FED \$20,660) PSD reallocated to EE within in section to more closely align budget with planned expenditures

GOVERNOR:

Core reduction: (\$1,279,961) (GR \$755,177 PSD & FED \$524,784 PSD) core reduction – equal to the provider rate increase added in FY 2017

HOUSE:

Core restoration: \$639,981 (GR \$377,589 PSD & FED \$262,392 PSD) core restoration – restore 1/2 of Governor's provider rate reduction

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

FY 2018 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2016		FY 2017		FY 2018		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 - 90195C														
CORE														
EXPENSE & EQUIPMENT	571,331	0.00	472,701	0.00	574,372	0.00	574,372	0.00	574,372	0.00	574,372	0.00	574,372	0.00
GENERAL REVENUE	452,353	0.00	117,941	0.00	198,952	0.00	198,952	0.00	198,952	0.00	198,952	0.00	198,952	0.00
FEDERAL FUNDS	118,978	0.00	349,760	0.00	370,420	0.00	370,420	0.00	370,420	0.00	370,420	0.00	370,420	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	62,298,200	0.00	63,325,848	0.00	63,224,177	0.00	61,944,216	0.00	62,584,197	0.00	62,584,197	0.00	62,584,197	0.00
GENERAL REVENUE	38,478,119	0.00	39,447,840	0.00	39,366,829	0.00	38,611,652	0.00	38,989,241	0.00	38,989,241	0.00	38,989,241	0.00
FEDERAL FUNDS	23,820,081	0.00	23,878,008	0.00	23,857,348	0.00	23,332,564	0.00	23,594,956	0.00	23,594,956	0.00	23,594,956	0.00
TOTAL	\$62,869,531	0.00	\$63,798,549	0.00	\$63,798,549	0.00	\$62,518,588	0.00	\$63,158,569	0.00	\$63,158,569	0.00	\$63,158,569	0.00

Child Welfare Cost To Continue - 1886015

PROGRAM-SPECIFIC	0	0.00	0	0.00	5,382,566	0.00	3,995,530	0.00	3,995,530	0.00	3,995,530	0.00	3,995,530	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,175,714	0.00	2,357,363	0.00	2,357,363	0.00	2,357,363	0.00	2,357,363	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,206,852	0.00	1,638,167	0.00	1,638,167	0.00	1,638,167	0.00	1,638,167	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,382,566	0.00	\$3,995,530	0.00	\$3,995,530	0.00	\$3,995,530	0.00	\$3,995,530	0.00

Corresponding FY18 NDI to a FY17 supplemental request to serve the increasing number of children in state custody.

Foster Care Account Auth. - 1886027

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
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Committee Markup Annual

FY 2018 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2016		FY 2017		FY 2018		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 - 90195C														
Foster Care Account Auth. - 1886027														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
This increase will allow the department to utilize all of the available fund balance. This decision item provides for the distribution of funds from the Foster Care and Adoptive Parent Recruitment and Retention fund, offsetting state expenses.														

Respite Care rate increase - 1886054														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	105,725	0.00	105,725	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	105,725	0.00	105,725	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$105,725	0.00	\$105,725	0.00
Increased funding to raise Level A Medical for ages 0-12 from \$20 to \$25 and for ages 13 & older from \$20 to \$30; Level B Foster Care for ages 0-12 from \$40 to \$45 and for ages 13 & older from \$40 to \$50; Traditional Foster Care for ages 0 to 12 from \$20 to \$25 and for ages 13 & older from \$20 to \$30.														

TOTAL - FOSTER CARE	\$62,869,531	0.00	\$63,798,549	0.00	\$69,181,115	0.00	\$66,524,118	0.00	\$67,164,099	0.00	\$67,269,824	0.00	\$67,269,824	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont. Children’s Division – Residential Treatment Services

Book 3, Page 98

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:
Funding Sources:
FY 2017 GR W/H:

RSMo 210.481-210.531; 42 USC Sections 670 and 5101
General Revenue and Federal
\$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$17,089,399) (GR \$6,284,114 PSD & FED \$10,805,285 PSD) reallocated to MO HealthNet Rehabilitation & Specialty services

GOVERNOR:

Core reduction: (\$3,352,251) (GR \$1,775,705 PSD & FED \$1,576,546 PSD) core reduction – equal to the provider rate increase added in FY 2017

HOUSE:

Core restoration: \$1,676,126 (GR \$887,853 PSD & FED \$788,273 PSD) core restoration – restore 1/2 of Governor’s provider rate reduction
Core reduction: (\$800,000) GR PSD core reduction – funding reallocated to NDI for In-Home Intervention Program for youth

SENATE:

Core restoration: \$800,000 GR PSD core restoration – reversed House actions

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

FY 2018 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
RESIDENTIAL TREATMENT SERVICE - 90215C														
CORE														
EXPENSE & EQUIPMENT	46,349	0.00	0	0.00	0	0.00	3	0.00	3	0.00	3	0.00	3	0.00
GENERAL REVENUE	44,306	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,043	0.00	0	0.00	0	0.00	3	0.00	3	0.00	3	0.00	3	0.00
PROGRAM-SPECIFIC	67,936,479	0.00	71,661,811	0.00	54,572,412	0.00	51,220,158	0.00	52,096,284	0.00	52,896,284	0.00	52,896,284	0.00
GENERAL REVENUE	43,040,984	0.00	44,579,136	0.00	38,295,022	0.00	36,519,317	0.00	36,607,170	0.00	37,407,170	0.00	37,407,170	0.00
FEDERAL FUNDS	24,895,495	0.00	27,082,675	0.00	16,277,390	0.00	14,700,841	0.00	15,489,114	0.00	15,489,114	0.00	15,489,114	0.00
TOTAL	\$67,982,828	0.00	\$71,661,811	0.00	\$54,572,412	0.00	\$51,220,161	0.00	\$52,096,287	0.00	\$52,896,287	0.00	\$52,896,287	0.00

Child Welfare Cost To Continue - 1886015

PROGRAM-SPECIFIC	0	0.00	0	0.00	2,277,396	0.00	1,385,194	0.00	1,385,194	0.00	1,385,194	0.00	1,385,194	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,677,388	0.00	1,038,441	0.00	1,038,441	0.00	1,038,441	0.00	1,038,441	0.00
FEDERAL FUNDS	0	0.00	0	0.00	600,008	0.00	346,753	0.00	346,753	0.00	346,753	0.00	346,753	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,277,396	0.00	\$1,385,194	0.00	\$1,385,194	0.00	\$1,385,194	0.00	\$1,385,194	0.00

Corresponding FY18 NDI to a FY17 supplemental request to serve the increasing number of children in state custody.

TOTAL - RESIDENTIAL TREATMENT SERVICE	\$67,982,828	0.00	\$71,661,811	0.00	\$56,849,808	0.00	\$52,605,355	0.00	\$53,481,481	0.00	\$54,281,481	0.00	\$54,281,481	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont. Children’s Division – Foster Care Outdoor Program

Book 3, Page 111

This 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 2017 GR W/H: \$183,385

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$500,000) (GR \$183,385 PSD & FED \$316,615 PSD) core reduction – eliminates funding for program & FY17 withhold

HOUSE:

Core restoration: \$500,000 (GR \$183,385 PSD & FED \$316,615 PSD) core restoration – reverse Governor’s core reduction

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual	FY 2018 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 OUTDOOR PROGRAM - 90220C														
CORE														
PROGRAM-SPECIFIC	294,042	0.00	500,000	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	117,721	0.00	183,385	0.00	183,385	0.00	0	0.00	183,385	0.00	183,385	0.00	183,385	0.00
FEDERAL FUNDS	176,321	0.00	316,615	0.00	316,615	0.00	0	0.00	316,615	0.00	316,615	0.00	316,615	0.00
TOTAL	\$294,042	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - FOSTER CARE OUTDOOR PROGRAM	\$294,042	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 cont. Children’s Division – In-Home Intervention Program

Book N/A

This section would provide funding for a program focused on providing evidence-based interventions to up to 100 youth in residential placement and their families, whether foster, adoptive, or birth. Eligibility for this program shall be for youth that require residential treatment because of behavioral and emotional disorders that are so severe foster, adoptive or birth parents must relinquish physical custody of the child in order to protect the child and family. The Children’s Division shall identify those children and their families that may be able to be reunited as a result of evidence based community treatment services.

Legal Base:

N/A

Funding Sources:

General Revenue

FY 2017 GR W/H:

\$0

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House

GOVERNOR:
New section recommended by the House

HOUSE:
New section recommended by the House

SENATE:
Senate removed NDI and restored funding to the Residential Treatment Services section.

CONFERENCE:
Same as Senate – no additional changes

Committee Markup Annual	FY 2018 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
IN-HOME INTERVENTION - 90204C														
In-Home Intervention - 1886050														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00
TOTAL - IN-HOME INTERVENTION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.240 **Children's Division – Foster Parent Training**

Book 3, Page 118

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 2017 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$134,794 (GR \$61,767 & FED \$73,027) EE reallocated to PSD within in section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	FY 2018 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
FOSTER PARENT TRAINING - 90199C														
CORE														
EXPENSE & EQUIPMENT	437,208	0.00	572,004	0.00	437,210	0.00	437,210	0.00	437,210	0.00	437,210	0.00	437,210	0.00
GENERAL REVENUE	339,234	0.00	401,002	0.00	339,235	0.00	339,235	0.00	339,235	0.00	339,235	0.00	339,235	0.00
FEDERAL FUNDS	97,974	0.00	171,002	0.00	97,975	0.00	97,975	0.00	97,975	0.00	97,975	0.00	97,975	0.00
PROGRAM-SPECIFIC	139,012	0.00	4,395	0.00	139,189	0.00	139,189	0.00	139,189	0.00	139,189	0.00	139,189	0.00
GENERAL REVENUE	64,178	0.00	2,477	0.00	64,244	0.00	64,244	0.00	64,244	0.00	64,244	0.00	64,244	0.00
FEDERAL FUNDS	74,834	0.00	1,918	0.00	74,945	0.00	74,945	0.00	74,945	0.00	74,945	0.00	74,945	0.00
TOTAL	\$576,220	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	\$576,220	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 11.245 **Children’s Division – Foster Youth Educational Assistance**

Book 3, Page 127

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 2017 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 2018 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C														
CORE														
EXPENSE & EQUIPMENT	226,815	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	226,815	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	1,006,368	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00
GENERAL REVENUE	183,183	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	823,185	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL	\$1,233,183	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00
TOTAL - FOSTER YOUTH EDUCATIONAL ASS	\$1,233,183	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 Children’s Division – Foster Care 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 2017 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,071,000) (GR \$535,500 PSD & FED \$535,500 PSD) core reduction – equal to the provider rate increase added in FY 2017

HOUSE:

Core restoration: \$535,500 (GR \$267,750 PSD & FED \$267,750 PSD) core restoration – restore 1/2 of Governor’s provider rate reduction

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual	FY 2018 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
FOSTER CARE CASE MGMT CONTRACTS - 90216C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	679,468	0.00	679,468	0.00	679,468	0.00	679,468	0.00	679,468	0.00	679,468	0.00
GENERAL REVENUE	0	0.00	679,468	0.00	679,468	0.00	679,468	0.00	679,468	0.00	679,468	0.00	679,468	0.00
PROGRAM-SPECIFIC	36,103,577	0.00	39,039,835	0.00	39,039,835	0.00	37,968,835	0.00	38,504,335	0.00	38,504,335	0.00	38,504,335	0.00
GENERAL REVENUE	20,034,381	0.00	21,402,402	0.00	21,402,402	0.00	20,866,902	0.00	21,134,652	0.00	21,134,652	0.00	21,134,652	0.00
FEDERAL FUNDS	16,069,196	0.00	17,637,433	0.00	17,637,433	0.00	17,101,933	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00
TOTAL	\$36,103,577	0.00	\$39,719,303	0.00	\$39,719,303	0.00	\$38,648,303	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00
TOTAL - FOSTER CARE CASE MGMT CONTR.	\$36,103,577	0.00	\$39,719,303	0.00	\$39,719,303	0.00	\$38,648,303	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 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 2017 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$600,000) FED PSD core reduction – funding replaced with Adoption Reinvestment NDI
Core reallocation within: ± \$50,467 FED PSD reallocated to EE within in section to more closely align budget with planned expenditures

GOVERNOR:

Core reduction: (\$2,669,210) (GR \$2,295,521 PSD & FED \$373,689 PSD) core reduction – equal to the provider rate increase added in FY 2017

HOUSE:

Core restoration: \$1,334,606 (GR \$1,147,761 PSD & FED \$186,845 PSD) core restoration – restore 1/2 of Governor’s provider rate reduction

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

FY 2018 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
ADOP/GUARDIANSHIP SUBSIDY - 90200C														
CORE														
EXPENSE & EQUIPMENT	89,950	0.00	36,473	0.00	86,940	0.00	86,940	0.00	86,940	0.00	86,940	0.00	86,940	0.00
GENERAL REVENUE	8,355	0.00	5,520	0.00	5,520	0.00	5,520	0.00	5,520	0.00	5,520	0.00	5,520	0.00
FEDERAL FUNDS	81,595	0.00	30,953	0.00	81,420	0.00	81,420	0.00	81,420	0.00	81,420	0.00	81,420	0.00
PROGRAM-SPECIFIC	82,237,351	0.00	84,422,505	0.00	83,772,038	0.00	81,102,828	0.00	82,437,434	0.00	82,437,434	0.00	82,437,434	0.00
GENERAL REVENUE	59,373,503	0.00	61,307,491	0.00	61,307,491	0.00	59,011,970	0.00	60,159,731	0.00	60,159,731	0.00	60,159,731	0.00
FEDERAL FUNDS	22,863,848	0.00	23,115,014	0.00	22,464,547	0.00	22,090,858	0.00	22,277,703	0.00	22,277,703	0.00	22,277,703	0.00
TOTAL	\$82,327,301	0.00	\$84,458,978	0.00	\$83,858,978	0.00	\$81,189,768	0.00	\$82,524,374	0.00	\$82,524,374	0.00	\$82,524,374	0.00

Child Welfare Cost To Continue - 1886015

PROGRAM-SPECIFIC	0	0.00	0	0.00	4,566,745	0.00	5,354,422	0.00	5,354,422	0.00	5,354,422	0.00	5,354,422	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,927,401	0.00	4,604,803	0.00	4,604,803	0.00	4,604,803	0.00	4,604,803	0.00
FEDERAL FUNDS	0	0.00	0	0.00	639,344	0.00	749,619	0.00	749,619	0.00	749,619	0.00	749,619	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,566,745	0.00	\$5,354,422	0.00	\$5,354,422	0.00	\$5,354,422	0.00	\$5,354,422	0.00

Corresponding FY18 NDI to a FY17 supplemental request to serve the increasing number of children in state custody.

CD Reinvestment of Adop Save - 1886024

EXPENSE & EQUIPMENT	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
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	FY 2016		FY 2017		FY 2018		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														
ADOP/GUARDIANSHIP SUBSIDY - 90200C														
CD Reinvestment of Adop Save - 1886024														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
Federal law changed how states will be allowed to access federal funds on behalf of adopted children. DSS needs additional appropriation authority to reinvest increased federal funds into the adoption program.														
TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$82,327,301	0.00	\$84,458,978	0.00	\$89,025,723	0.00	\$87,144,190	0.00	\$88,478,796	0.00	\$88,478,796	0.00	\$88,478,796	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.260 **Children’s Division – Adoption Resource Centers**

Book 3, Page 160

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 2017 GR W/H: \$520,000

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$520,000) GR PSD core reduction – FY17 withhold. Funding was added in FY17 NDI for increase in funding & extreme recruitment at JC center

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	FY 2018 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
ADOPTION RESOURCE CENTERS - 90202C														
CORE														
PROGRAM-SPECIFIC	1,387,500	0.00	2,620,000	0.00	2,620,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
GENERAL REVENUE	0	0.00	520,000	0.00	520,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,387,500	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL	\$1,387,500	0.00	\$2,620,000	0.00	\$2,620,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00

Adoption & Placement - 1886036														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,750,000	0.00	1,675,000	0.00	1,675,000	0.00	1,675,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,750,000	0.00	1,675,000	0.00	1,675,000	0.00	1,675,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,750,000	0.00	\$1,675,000	0.00	\$1,675,000	0.00	\$1,675,000	0.00

Funding for Adoption Resource Centers and Extreme Recruitment programs.

SE MO Foster Care Center - 1886051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00

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	FY 2016		FY 2017		FY 2018		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														
ADOPTION RESOURCE CENTERS - 90202C														
SE MO Foster Care Center - 1886051														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00
TOTAL - ADOPTION RESOURCE CENTERS	\$1,387,500	0.00	\$2,620,000	0.00	\$2,620,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 Children's Division – Transitional Living Program

Book 3, Page 182

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 2017 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 2018 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 11.265														
TRANSITIONAL LIVING - 90207C														
CORE														
PROGRAM-SPECIFIC	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	2,918,887	0.00	2,918,887	0.00
GENERAL REVENUE	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	2,097,584	0.00	2,097,584	0.00
FEDERAL FUNDS	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00
TOTAL	\$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	\$2,918,887	0.00	\$2,918,887	0.00
TOTAL - TRANSITIONAL LIVING	\$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	\$2,918,887	0.00	\$2,918,887	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.265 cont. Children’s Division – Independent Living Placements

Book 3, Page 173

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 2017 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

[illegible][illegible]

DEPARTMENT OF SOCIAL SERVICES

Section 11.270 Children's Division – Child Assessment Centers

Book 3, Page 192

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 2017 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	FY 2018 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 ASSESSMENT CENTERS - 90212C														
CORE														
PROGRAM-SPECIFIC	2,868,727	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GENERAL REVENUE	1,599,991	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00
FEDERAL FUNDS	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	468,736	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL	\$2,868,727	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00
TOTAL - CHILD ASSESSMENT CENTERS	\$2,868,727	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.275 Children’s Division – Juvenile Court IV-E Pass Through

Book 3, Page 200

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 2017 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2016		FY 2017		FY 2018		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														
IV-E AUTHORITY-JUVENILE COURT - 90225C														
CORE														
PROGRAM-SPECIFIC	37,105	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	37,105	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	\$37,105	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	\$37,105	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 11.280 Children’s Division – IV-E Authority CASAs

Book 3, Page 207

This new decision item would allow the statewide Court Appointed Special Advocate (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 2017 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	FY 2018 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 11.280														
IV-E AUTHORITY-CASAs - 90226C														
CORE														
PROGRAM-SPECIFIC	19,394	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
FEDERAL FUNDS	19,394	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	\$19,394	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 - IV-E AUTHORITY-CASAs	\$19,394	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

DEPARTMENT OF SOCIAL SERVICES

Section 11.285 Children's Division – Child Abuse and Neglect Grants

Book 3, Page 214

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 2017 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: ±\$20,625 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	FY 2016		FY 2017		FY 2018		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														
CHILD ABUSE/NEGLECT GRANT - 90235C														
CORE														
EXPENSE & EQUIPMENT	140,053	0.00	158,526	0.00	137,901	0.00	137,901	0.00	137,901	0.00	137,901	0.00	137,901	0.00
FEDERAL FUNDS	140,053	0.00	158,526	0.00	137,901	0.00	137,901	0.00	137,901	0.00	137,901	0.00	137,901	0.00
PROGRAM-SPECIFIC	606	0.00	29,790	0.00	50,415	0.00	50,415	0.00	50,415	0.00	50,415	0.00	50,415	0.00
FEDERAL FUNDS	606	0.00	29,790	0.00	50,415	0.00	50,415	0.00	50,415	0.00	50,415	0.00	50,415	0.00
TOTAL	\$140,659	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	\$140,659	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
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DEPARTMENT OF SOCIAL SERVICES

Section 11.290 Division of Children’s Services – Foster Care Children's Accounts

Book 3, Page 222

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 2017 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

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	FY 2016		FY 2017		FY 2018		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 11.290														
FOSTER CARE CHILDRENS ACCOUNT - 90240C														
CORE														
PROGRAM-SPECIFIC	12,509,806	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00
OTHER FUNDS	12,509,806	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00	16,500,000	0.00
TOTAL	\$12,509,806	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00
TOTAL - FOSTER CARE CHILDRENS ACCOUNT	\$12,509,806	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.295 Children’s Division – Purchase of Child Care

Book 3, Page 230

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

Legal Base: RSMo 208.044; Federal – 45 CFR 98.10
Funding Sources: General Revenue, Federal, and Early Childhood Development Education & Care Fund (ECDEC)
FY 2017 GR W/H: \$3,040,000

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$904,227 (GR \$2,440 PSD reallocated to EE & FED \$901,787 EE reallocate to PSD) within in section to more closely align budget with planned expenditures

GOVERNOR:

Core reduction: (\$3,100,000) (GR \$3,040,000 PSD & FED \$60,000 PSD) core reduction – FY17 withhold. Projected lapse and funding for Hand-Up program

HOUSE:

Core restoration: \$100,000 (GR \$40,000 PSD & FED \$60,000 PSD) core restoration for Hand-Up Pilot program

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

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	FY 2016		FY 2017		FY 2018		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 11.295														
PURCHASE OF CHILD CARE - 90103C														
CORE														
PERSONAL SERVICES	505,128	10.96	540,500	13.00	540,500	13.00	540,500	13.00	540,500	13.00	540,500	13.00	540,500	13.00
GENERAL REVENUE	13,934	0.30	14,739	0.00	14,739	0.00	14,739	0.00	14,739	0.00	14,739	0.00	14,739	0.00
FEDERAL FUNDS	491,194	10.66	525,761	13.00	525,761	13.00	525,761	13.00	525,761	13.00	525,761	13.00	525,761	13.00
EXPENSE & EQUIPMENT	161,036	0.00	1,330,889	0.00	431,542	0.00	431,542	0.00	431,542	0.00	431,542	0.00	431,542	0.00
GENERAL REVENUE	3,203	0.00	0	0.00	2,440	0.00	2,440	0.00	2,440	0.00	2,440	0.00	2,440	0.00
FEDERAL FUNDS	157,833	0.00	1,037,669	0.00	135,882	0.00	135,882	0.00	135,882	0.00	135,882	0.00	135,882	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	153,831,712	0.00	187,342,499	0.00	188,241,846	0.00	185,141,846	0.00	185,241,846	0.00	185,241,846	0.00	185,241,846	0.00
GENERAL REVENUE	44,581,706	0.00	40,322,158	0.00	40,319,718	0.00	37,279,718	0.00	37,319,718	0.00	37,319,718	0.00	37,319,718	0.00
FEDERAL FUNDS	103,550,438	0.00	139,739,061	0.00	140,640,848	0.00	140,580,848	0.00	140,640,848	0.00	140,640,848	0.00	140,640,848	0.00
OTHER FUNDS	5,699,568	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00
TOTAL	\$154,497,876	10.96	\$189,213,888	13.00	\$189,213,888	13.00	\$186,113,888	13.00	\$186,213,888	13.00	\$186,213,888	13.00	\$186,213,888	13.00
Child Care TANF Increase - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00

Committee Markup Annual	FY 2018 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 11.295														
PURCHASE OF CHILD CARE - 90103C														
Child Care TANF Increase - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$200,000	0.00
TOTAL - PURCHASE OF CHILD CARE	\$154,497,876	10.96	\$189,213,888	13.00	\$189,213,888	13.00	\$186,113,888	13.00	\$186,413,888	13.00	\$186,213,888	13.00	\$186,413,888	13.00

