

FISCAL YEAR 2023

MARK UP

DEPARTMENT OF SOCIAL SERVICES

CHILDREN'S DIVISION

(Book 3 of 5)

HOUSE BILL 3011

101st General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.300 Children's Division – Administration

Book 4, Page 5

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all central office staff. 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; Federal regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue, Federal, and Third Party Liability Fund

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core transfer out: (\$55,096) & (1.75 FTE) GR PS transferred out to DHSS for the Family Care Safety Registry for conducting background checks

HOUSE:

Core reallocation out: (\$31,038) (GR \$15,519 E&E and Federal Funds \$15,519 E&E) reallocation to CD Residential (11.010)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.300													
CHILDREN'S ADMINISTRATION - 90080C													
CORE													
PERSONAL SERVICES	4,388,215	87.94	4,348,414	84.70	3,848,785	77.94	3,848,785	77.94	3,793,689	76.19	3,793,689	76.19	
GENERAL REVENUE	882,285	13.82	855,440	16.86	1,555,874	28.82	1,555,874	28.82	1,500,778	27.07	1,500,778	27.07	
FEDERAL FUNDS	3,505,930	74.12	3,492,974	67.84	2,292,911	49.12	2,292,911	49.12	2,292,911	49.12	2,292,911	49.12	
EXPENSE & EQUIPMENT	2,758,472	0.00	1,103,900	0.00	2,760,294	0.00	2,760,294	0.00	2,760,294	0.00	2,729,256	0.00	
GENERAL REVENUE	44,315	0.00	27,717	0.00	1,772,744	0.00	1,772,744	0.00	1,772,744	0.00	1,757,225	0.00	
FEDERAL FUNDS	2,662,526	0.00	1,076,183	0.00	935,875	0.00	935,875	0.00	935,875	0.00	920,356	0.00	
OTHER FUNDS	51,631	0.00	0	0.00	51,675	0.00	51,675	0.00	51,675	0.00	51,675	0.00	
PROGRAM-SPECIFIC	35,879	0.00	26,675	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	
FEDERAL FUNDS	35,879	0.00	26,675	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	
TOTAL	\$7,182,566	87.94	\$5,478,989	84.70	\$6,684,079	77.94	\$6,684,079	77.94	\$6,628,983	76.19	\$6,597,945	76.19	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	236,039	0.00	236,039	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	132,580	0.00	132,580	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	103,459	0.00	103,459	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$236,039	0.00	\$236,039	0.00	

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,103	0.00	38,103	0.00	38,103	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.300													
CHILDREN'S ADMINISTRATION - 90080C													
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,103	0.00	38,103	0.00	38,103	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,169	0.00	23,169	0.00	23,169	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,934	0.00	14,934	0.00	14,934	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,103	0.00	\$38,103	0.00	\$38,103	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

Child Abuse & Prevent Grant CT - 1886009													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	929,438	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	929,438	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$929,438	0.00	
On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law. HR 1319, Section 2205 (106) addresses the child abuse prevention and treatment state grant program.													
Early estimates for Missouri are approximately \$2 million. As of September 2021, the Department of Social Services (DSS) has not received award letters or federal guidance on how the funds can be spent.													
The American Rescue Plan Act (ARPA) appropriates an additional \$100B for states to continue these services to children and families in the state. Qualifying activities include: improving legal preparation and representation; enhancing case management; developing and updating technology systems; training, and various other activities.													

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.300													
CHILDREN'S ADMINISTRATION - 90080C													
Residential Fac Cost Study - 1886062													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	
Provides funds for a residential facility cost report study to include a comparison of the state reimbursement rates for services.													

TOTAL - CHILDREN'S ADMINISTRATION	\$7,182,566	87.94	\$5,478,989	84.70	\$6,684,079	77.94	\$6,722,182	77.94	\$6,903,125	76.19	\$8,051,525	76.19	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.305 Children's Division – Children's Field Staff and Operations

Book 4, Page 17

This appropriation provides funding for personal services and expense and equipment for Children's Service Workers and support staff in each of the 46 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the division's custody; and locate permanent homes when it is in the best interest of the child. Missouri's Child Welfare System became accredited through the Council on Accreditation effective November 2009 and was reaccredited March 2015. CD is currently going through the re-accreditation process. Maintaining these standards helps to ensure the safety of children and to expedite moving kids from state custody to permanency.

Legal Base: RSMo 207.010, 207.020 and 208.400; Federal regulations: 42 USC Sections 670 and 5101
Funding Sources: General Revenue, Federal and Health Initiatives Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$143,267) & (4.00 FTE) GR PS transferred out to DPS for the School of Violence Hotline
Core reduction: (\$1,000,000) Federal funds PD core reduction- no existing cash source

GOVERNOR:

Same as Department- no additional core changes

HOUSE:

Core reallocation out: (\$1,392,938) & (35.00 FTE) (GR \$725,799 PS & 18.51 FTE & \$21,287 E&E and Federal Funds \$626,888 PS & 16.49 FTE & \$18,964 E&E) reallocation to Child Welfare Eligibility Unit (11.052)

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305												
CHILDREN'S FIELD STAFF/OPS - 90085C												
CORE												
PERSONAL SERVICES	83,585,768	1,953.34	81,451,279	2,113.84	79,775,153	1,850.29	79,631,886	1,846.29	79,631,886	1,846.29	78,279,199	1,811.29
GENERAL REVENUE	34,915,145	691.82	34,817,136	902.10	37,946,466	784.89	37,803,199	780.89	37,803,199	780.89	37,077,400	762.38
FEDERAL FUNDS	48,594,517	1,259.67	46,589,880	1,210.59	41,751,807	1,063.55	41,751,807	1,063.55	41,751,807	1,063.55	41,124,919	1,047.06
OTHER FUNDS	76,106	1.85	44,263	1.15	76,880	1.85	76,880	1.85	76,880	1.85	76,880	1.85
EXPENSE & EQUIPMENT	8,474,026	0.00	6,390,152	0.00	8,282,671	0.00	8,282,671	0.00	8,282,671	0.00	8,242,420	0.00
GENERAL REVENUE	2,776,536	0.00	2,231,757	0.00	2,822,422	0.00	2,822,422	0.00	2,822,422	0.00	2,801,135	0.00
FEDERAL FUNDS	5,200,812	0.00	4,158,395	0.00	5,428,656	0.00	5,428,656	0.00	5,428,656	0.00	5,409,692	0.00
OTHER FUNDS	496,678	0.00	0	0.00	31,593	0.00	31,593	0.00	31,593	0.00	31,593	0.00
PROGRAM-SPECIFIC	487,730	0.00	1,037,069	0.00	1,690,008	0.00	690,008	0.00	690,008	0.00	690,008	0.00
GENERAL REVENUE	245,565	0.00	446,321	0.00	533,802	0.00	533,802	0.00	533,802	0.00	533,802	0.00
FEDERAL FUNDS	242,165	0.00	590,748	0.00	1,156,206	0.00	156,206	0.00	156,206	0.00	156,206	0.00
TOTAL	\$92,547,524	1,953.34	\$88,878,500	2,113.84	\$89,747,832	1,850.29	\$88,604,565	1,846.29	\$88,604,565	1,846.29	\$87,211,627	1,811.29

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,156,606	0.00	5,156,606	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,246,172	0.00	3,246,172	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,902,109	0.00	1,902,109	0.00	

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.305													
CHILDREN'S FIELD STAFF/OPS - 90085C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,156,606	0.00	5,156,606	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,325	0.00	8,325	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,156,606	0.00	\$5,156,606	0.00	
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.													

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	810,744	0.00	810,744	0.00	810,744	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	511,690	0.00	511,690	0.00	511,690	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	298,280	0.00	298,280	0.00	298,280	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	774	0.00	774	0.00	774	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$810,744	0.00	\$810,744	0.00	\$810,744	0.00	
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.													

HB 557 Implementation - 1886012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	620,655	15.00	620,655	15.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	620,655	15.00	620,655	15.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	225,918	0.00	225,918	0.00	0	0.00	

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305												
CHILDREN'S FIELD STAFF/OPS - 90085C												
HB 557 Implementation - 1886012												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	225,918	0.00	225,918	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	225,918	0.00	225,918	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$846,573	15.00	\$846,573	15.00	\$0	0.00
HB 557 Requiring Background Screenings for all staff of licensed residential care facilities and licensed child placing agencies. House moved \$846,573 from Section 11.305 Children's Division Field Staff & Operations to Section 11.010 Director's Office CD Residential Program.												

Birth Match Implementation - 1886013													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	558,065	0.00	558,065	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	523,000	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	35,065	0.00	558,065	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$558,065	0.00	\$558,065	0.00	\$0	0.00	
House Bills 429 (2021) and 432 (2021) establish the Birth Match Program, which orders data sharing between the Departments of Social Services and Health and Senior Services and the courts to compare birth reports with reports of parents who have been convicted of certain crimes, or have a termination of parental rights, in order to ensure the safety of the child and provide services, if needed.													

CD Satellite Phones - 1886003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	107,300	0.00	107,300	0.00	

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Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.305													
CHILDREN'S FIELD STAFF/OPS - 90085C													
CD Satellite Phones - 1886003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	107,300	0.00	107,300	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	107,300	0.00	107,300	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$107,300	0.00	\$107,300	0.00	

This provides funding for satellite phones for the Children's Division. Satellite phones will provide staff with a way to communicate when they are in areas with no cell phone reception. A portion of this funding will be ongoing to begin a replacement schedule for the phones.

TOTAL - CHILDREN'S FIELD STAFF/OPS	\$92,547,524	1,953.34	\$88,878,500	2,113.84	\$89,747,832	1,850.29	\$90,819,947	1,861.29	\$96,083,853	1,861.29	\$93,286,277	1,811.29	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.310 **Children's Division – CCWIS System (FACES) Replacement**

Book 4, Page 43

This funding is for the purchase of an off the shelf, custom case management system to support the Children's Division and replace the current outdated system.

Legal Base:

Funding Sources: Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor

GOVERNOR:

New Decision Item: \$40,000,000 Federal Funds E&E

HOUSE:

Core reduction: (\$32,000,000) Federal Funds E&E

SENATE:

CONFERENCE:

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Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.310													
CWIS SYSTEM (FACES) REPLACEMNT - 90087C													
CCWIS (FACES) Replacement - 1886056													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	40,000,000	0.00	8,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	40,000,000	0.00	8,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000,000	0.00	\$8,000,000	0.00	

This request is to purchase an off the shelf, custom case management system to support the Children's Division and replace the current outdated system.

TOTAL - CWIS SYSTEM (FACES) REPLACEMI	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000,000	0.00	\$8,000,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES
Section 11.315 **Children's Division – Staff Training**

Book 4, Page 50

This funding provides training, coaching and education for all levels of Children's Division staff and community representation as appropriate. The staff training curriculum includes agency policy and practice, using federal and state statutes as a framework to ensure children and families receive appropriate services to meet their individual needs.

Legal Base: RSMo 210.543, 210.112 (4), and 210.180; Federal regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.315													
CHILDREN'S STAFF TRAINING - 90090C													
CORE													
EXPENSE & EQUIPMENT	1,444,357	0.00	240,313	0.00	1,659,548	0.00	1,659,548	0.00	1,659,548	0.00	1,659,548	0.00	
GENERAL REVENUE	964,341	0.00	226,719	0.00	1,074,436	0.00	1,074,436	0.00	1,074,436	0.00	1,074,436	0.00	
FEDERAL FUNDS	480,016	0.00	13,594	0.00	585,112	0.00	585,112	0.00	585,112	0.00	585,112	0.00	
TOTAL	\$1,444,357	0.00	\$240,313	0.00	\$1,659,548	0.00	\$1,659,548	0.00	\$1,659,548	0.00	\$1,659,548	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.315 cont. Children's Division – Staff Training Child Abuse & Prevention

N/A

This funding goes towards improving legal preparation and representation; enhancing case management; developing and updating technology systems; training and various other activities.

Legal Base:

Funding Sources: Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item: \$650,607 Federal Funds E&E

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.315													
CD STAFF TRAINING-SPEC INVEST - 90094C													
Child Abuse & Prevent Grant CT - 1886009													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	650,607	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	650,607	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$650,607	0.00	
On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law. HR 1319, Section 2205 (106) addresses the child abuse prevention and treatment state grant program.													
Early estimates for Missouri are approximately \$2 million. As of September 2021, the Department of Social Services (DSS) has not received award letters or federal guidance on how the funds can be spent.													
The American Rescue Plan Act (ARPA) appropriates an additional \$100B for states to continue these services to children and families in the state. Qualifying activities include: improving legal preparation and representation; enhancing case management; developing and updating technology systems; training, and various other activities.													
TOTAL - CD STAFF TRAINING-SPEC INVEST	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$650,607	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.317 Children's Division –Prevention of Human Trafficking

N/A

This funding goes towards improving legal preparation and representation; enhancing case management; developing and updating technology systems; training and various other activities.

Legal Base:

Funding Sources: Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item: \$278,833 Federal Funds E&E

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.317														
PREVENTION OF HUMAN TRAFFICKNG - 90125C														
Child Abuse & Prevent Grant CT - 1886009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	278,833	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	278,833	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$278,833	0.00		
On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law. HR 1319, Section 2205 (106) addresses the child abuse prevention and treatment state grant program.														
Early estimates for Missouri are approximately \$2 million. As of September 2021, the Department of Social Services (DSS) has not received award letters or federal guidance on how the funds can be spent.														
The American Rescue Plan Act (ARPA) appropriates an additional \$100B for states to continue these services to children and families in the state. Qualifying activities include: improving legal preparation and representation; enhancing case management; developing and updating technology systems; training, and various other activities.														
TOTAL - PREVENTION OF HUMAN TRAFFICK	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$278,833	0.00		

DEPARTMENT OF SOCIAL SERVICES

Section 11.317 cont. Children's Division –Prevention of Human Trafficking- Grants

N/A

This funding goes towards improving legal preparation and representation; enhancing case management; developing and updating technology systems; training and various other activities.

Legal Base:

Funding Sources: Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item: \$450,000 Federal Funds E&E

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.317													
PREV OF HUMAN TRAFFCKNG-GRANTS - 90126C													
Child Human Trafficking Prev - 1886066													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	
For grants to non-profit organizations for prevention and education efforts concerning human trafficking through a program that reaches public and charter schools													

TOTAL - PREV OF HUMAN TRAFFCKNG-GRAI	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.318 Children's Division –Brief Strategic Family Therapy (FFPS)

N/A

This funding goes towards prevention services to children at risk of entering foster care.

Legal Base:

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$2,563,330 (GR \$1,037,787 PD and Federal Funds \$1,525,543 PD) from CD- Family First CTC NDI (11.325)

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.318														
BRIEF STRATEGIC FAM THRPY - 90088C														
Family First CTC - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,563,330	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,037,787	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,525,543	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,563,330	0.00		
The Family First Prevention Services Act (Family First) creates opportunities to claim federal funds for the provision of prevention services to children at risk of entering foster care. However, it also establishes restrictions on Title IV-E reimbursement for foster care maintenance payments for children placed in a non-foster family home. Family First sets the standards that must be met to continue receiving Title IV-E reimbursement beyond the second week of placement in a Congregate Care setting. To transition to the new claiming requirements set forth by Family First, Missouri Department of Social Services (DSS) contracted with Public Consulting Group, Inc. (PCG) to complete an analysis of its current claiming processes, in order to determine and document gaps related to children placed in Congregate Care settings.														
TOTAL - BRIEF STRATEGIC FAM THRPY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,563,330	0.00		

DEPARTMENT OF SOCIAL SERVICES

Section 11.318 cont. Children's Division – Parent-Child Interaction Therapy (FFPS)

N/A

This funding goes towards prevention services to children at risk of entering foster care.

Legal Base:

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$2,339,175 GR (\$995,630 PD and Federal Funds \$1,343,545 PD) from CD- Family First CTC NDI (11.325)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.318													
PARENT-CHILD INTRCT THERAPY - 90089C													
Family First CTC - 1886011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,339,175	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	995,630	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,343,545	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,339,175	0.00	
The Family First Prevention Services Act (Family First) creates opportunities to claim federal funds for the provision of prevention services to children at risk of entering foster care. However, it also establishes restrictions on Title IV-E reimbursement for foster care maintenance payments for children placed in a non-foster family home. Family First sets the standards that must be met to continue receiving Title IV-E reimbursement beyond the second week of placement in a Congregate Care setting. To transition to the new claiming requirements set forth by Family First, Missouri Department of Social Services (DSS) contracted with Public Consulting Group, Inc. (PCG) to complete an analysis of its current claiming processes, in order to determine and document gaps related to children placed in Congregate Care settings.													
TOTAL - PARENT-CHILD INTRCT THERAPY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,339,175	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.318 cont. Children's Division – Birth Match Program (FFPS)

N/A

This funding goes towards the Birth Match Program, which orders data sharing between the Departments of Social Services and Health and Senior Services and the courts to compare birth reports with reports of parents who have been convicted of certain crimes, or have a termination of parental rights, in order to ensure the safety of the child and provide services, if needed.

Legal Base:

Funding Sources: Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$558,065 Federal Funds PD from CD- Family First CTC NDI (11.325)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.318													
BIRTH MATCH PROGRAM - 90091C													
Birth Match Implementation - 1886013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	558,065	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	558,065	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$558,065	0.00	

House Bills 429 (2021) and 432 (2021) establish the Birth Match Program, which orders data sharing between the Departments of Social Services and Health and Senior Services and the courts to compare birth reports with reports of parents who have been convicted of certain crimes, or have a termination of parental rights, in order to ensure the safety of the child and provide services, if needed.

TOTAL - BIRTH MATCH PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$558,065	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.320 **Children's Division – Children's Treatment Services**

Book 4, Page 59

This appropriation provides services for families and children to prevent child abuse and neglect (CA/N), 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.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180
Fund Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$1,980,955 GR PD reallocated to align the budget with projected expenditures

GOVERNOR:

Core reallocation in: (\$1,451,611) GR PD reversed part of the department's reallocation to align the budget with projected expenditures

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.320												
CHILDREN'S TREATMENT SERVICES - 90185C												
CORE												
EXPENSE & EQUIPMENT	209,743	0.00	45,868	0.00	209,743	0.00	209,743	0.00	209,743	0.00	209,743	0.00
GENERAL REVENUE	98,715	0.00	29,755	0.00	98,715	0.00	98,715	0.00	98,715	0.00	98,715	0.00
FEDERAL FUNDS	111,028	0.00	16,113	0.00	111,028	0.00	111,028	0.00	111,028	0.00	111,028	0.00
PROGRAM-SPECIFIC	21,860,813	0.00	21,262,243	0.00	21,860,813	0.00	23,841,768	0.00	22,390,157	0.00	22,390,157	0.00
GENERAL REVENUE	12,310,248	0.00	12,179,415	0.00	11,699,663	0.00	13,680,618	0.00	12,229,007	0.00	12,229,007	0.00
FEDERAL FUNDS	9,550,565	0.00	9,082,828	0.00	10,161,150	0.00	10,161,150	0.00	10,161,150	0.00	10,161,150	0.00
TOTAL	\$22,070,556	0.00	\$21,308,111	0.00	\$22,070,556	0.00	\$24,051,511	0.00	\$22,599,900	0.00	\$22,599,900	0.00

Child Abuse Prevent Prgm CTC - 1886008												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law. The American Rescue Plan Act (ARPA) provides critical and unprecedented support to children, families, and communities in response to the COVID pandemic and resulting economic downturn.

Child Abuse & Prevent Grant CT - 1886009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	1,858,878	0.00	0	0.00

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.320												
CHILDREN'S TREATMENT SERVICES - 90185C												
Child Abuse & Prevent Grant CT - 1886009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	1,858,878	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	1,858,878	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$1,858,878	0.00	\$0	0.00

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law. HR 1319, Section 2205 (106) addresses the child abuse prevention and treatment state grant program.

Early estimates for Missouri are approximately \$2 million. As of September 2021, the Department of Social Services (DSS) has not received award letters or federal guidance on how the funds can be spent.

The American Rescue Plan Act (ARPA) appropriates an additional \$100B for states to continue these services to children and families in the state. Qualifying activities include: improving legal preparation and representation; enhancing case management; developing and updating technology systems; training, and various other activities.

TOTAL - CHILDREN'S TREATMENT SERVICES	\$22,070,556	0.00	\$21,308,111	0.00	\$22,070,556	0.00	\$31,051,511	0.00	\$24,458,778	0.00	\$22,599,900	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.320 cont. Children's Division – Crisis Care

Book 4, Page 84

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

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Fund Sources: General Revenue

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.320													
CRISIS CARE - 90190C													
CORE													
PROGRAM-SPECIFIC	2,050,000	0.00	1,293,942	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	
GENERAL REVENUE	2,050,000	0.00	1,293,942	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	
TOTAL	\$2,050,000	0.00	\$1,293,942	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
Children's Division – Child Abuse Prevention Demos

This section provides funding for child welfare services using COVID-19 Federal Stimulus Funds.

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

Transferred out to HB 2 DESE for the Office of Early Childhood

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.320													
CWS CARES ACT - 90187C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	337,511	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	337,511	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	907,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	907,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$907,000	0.00	\$337,511	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - CWS CARES ACT	\$907,000	0.00	\$337,511	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 Children's Division – Family First PSA

Book 4, Page 94

This section provides funding intended to be used to help transition Missouri's existing child welfare infrastructure to be in compliance with new federal guidelines set forth in the Family First Prevention Services Act.

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$10,000,000) (Federal Funds \$1 E&E & \$9,999,999 PD) core reduction

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.325												
FAMILY FIRST PSA - 90191C												
CORE												
PERSONAL SERVICES	100,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	100,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	1	0.00	140,141	0.00	1	0.00	1	0.00	1	0.00	0	0.00
FEDERAL FUNDS	1	0.00	140,141	0.00	1	0.00	1	0.00	1	0.00	0	0.00
PROGRAM-SPECIFIC	9,999,999	0.00	0	0.00	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00	0	0.00
FEDERAL FUNDS	9,999,999	0.00	0	0.00	9,999,999	0.00	9,999,999	0.00	9,999,999	0.00	0	0.00
TOTAL	\$10,100,000	1.00	\$140,141	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$0	0.00

Family First CTC - 1886011												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	360,064	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	360,064	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	15,902,505	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,783,417	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,119,088	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,902,505	0.00	\$360,064	0.00

The Family First Prevention Services Act (Family First) creates opportunities to claim federal funds for the provision of prevention services to children at risk of entering foster care. However, it also establishes restrictions on Title IV-E reimbursement for foster care maintenance payments for children placed in a non-foster family home. Family First sets the standards that must be met to continue receiving Title IV-E reimbursement beyond the second week of placement in a Congregate Care setting. To transition to the new claiming requirements set forth by Family First, Missouri Department of Social Services (DSS) contracted with Public Consulting Group, Inc. (PCG) to complete an analysis of its current claiming processes, in order to determine and document gaps related to children placed in Congregate Care settings.

TOTAL - FAMILY FIRST PSA	\$10,100,000	1.00	\$140,141	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$25,902,505	0.00	\$360,064	0.00
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DEPARTMENT OF SOCIAL SERVICES

Children's Division – Home Visitation

Home Visiting provides free, voluntary parent education, support and incentives to low income families currently pregnant or who have child/children under the age of three to prevent child abuse and neglect and to divert children from the custody of the state. Funding is used to support local community social service agencies and community partners to provide home visiting service using evidence based parenting models. This appropriation funds early childhood development programs targeting low income families with children under the age of 3 to ensure that these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

Legal Base: RSMo 161.215
Fund Sources: General Revenue and Federal
FY 2022 GR W/H: \$1,537,000 withheld on April 20, 2020

Appropriation authority is not required

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.325													
HOME VISITING - 90186C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	50,537	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	31,795	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	18,742	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	7,438,500	0.00	3,722,170	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	4,611,500	0.00	1,181,928	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	2,827,000	0.00	2,540,242	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$7,438,500	0.00	\$3,772,707	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - HOME VISITING	\$7,438,500	0.00	\$3,772,707	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Children’s Division – Medicaid Home Visitation

Medicaid home visitation funding provides for the funding of home visitation services through the early and periodic screening, diagnostic, and treatment benefit under the MO HealthNet fee-for-service program to pregnant women under age 21 and their children under age 3. Services include screening, health education and anticipatory guidance, and case management provided through evidence-based home visitation models. Women must meet at least one risk factor determined by the division to increase the likelihood of poor health outcomes. To offer services under this section, providers must document certification in an evidence-based home visitation model approved by the division.

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

Appropriation authority is not required

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.325													
MEDICAID HOME VISITING - 90192C													
CORE													
PROGRAM-SPECIFIC	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont. Children’s Division – Family First PSA Community Setting Grants

N/A

This section provides funding for the Development & startup of new prevention programs

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New subsection recommended by the House

GOVERNOR:

New subsection recommended by the House

HOUSE:

New Decision Item: \$5,000,000 Federal Funds PD – created a new subsection within from CD- Family First CTC NDI (11.325)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.325													
FFPSA COMMUNITY SETTING GRANTS - 90193C													
Family First CTC - 1886011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	
The Family First Prevention Services Act (Family First) creates opportunities to claim federal funds for the provision of prevention services to children at risk of entering foster care. However, it also establishes restrictions on Title IV-E reimbursement for foster care maintenance payments for children placed in a non-foster family home. Family First sets the standards that must be met to continue receiving Title IV-E reimbursement beyond the second week of placement in a Congregate Care setting. To transition to the new claiming requirements set forth by Family First, Missouri Department of Social Services (DSS) contracted with Public Consulting Group, Inc. (PCG) to complete an analysis of its current claiming processes, in order to determine and document gaps related to children placed in Congregate Care settings.													
TOTAL - FFPSA COMMUNITY SETTING GRAN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont. Children’s Division – Family First PSA Community Setting Contracts

N/A

This section provides funding for the Development & startup of new prevention programs

Legal Base: N/A
Fund Sources: General Revenue and Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New subsection recommended by the House

GOVERNOR:

New subsection recommended by the House

HOUSE:

New Decision Item: \$1,000,000 (GR \$500,000 E&E and Federal Funds \$500,000 E&E) created a new subsection from CD- Family First CTC NDI (11.325)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.325													
FFPSA COMM SETTING CONTRACTS - 90194C													
Family First CTC - 1886011													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	
The Family First Prevention Services Act (Family First) creates opportunities to claim federal funds for the provision of prevention services to children at risk of entering foster care. However, it also establishes restrictions on Title IV-E reimbursement for foster care maintenance payments for children placed in a non-foster family home. Family First sets the standards that must be met to continue receiving Title IV-E reimbursement beyond the second week of placement in a Congregate Care setting. To transition to the new claiming requirements set forth by Family First, Missouri Department of Social Services (DSS) contracted with Public Consulting Group, Inc. (PCG) to complete an analysis of its current claiming processes, in order to determine and document gaps related to children placed in Congregate Care settings.													
TOTAL - FFPSA COMM SETTING CONTRACTS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont. Children’s Division – Family First PSA Provider Grants for Residential Readiness

N/A

This section provides funding for the Development & startup of new prevention programs

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New subsection recommended by the House

GOVERNOR:

New subsection Item recommended by the House

HOUSE:

New Decision Item: \$2,000,000 Federal Funds PD- created a new subsection from CD- Family First CTC NDI (11.325)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.325													
FFPSA RES PROVIDER READ GRANTS - 90184C													
Family First CTC - 1886011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	
The Family First Prevention Services Act (Family First) creates opportunities to claim federal funds for the provision of prevention services to children at risk of entering foster care. However, it also establishes restrictions on Title IV-E reimbursement for foster care maintenance payments for children placed in a non-foster family home. Family First sets the standards that must be met to continue receiving Title IV-E reimbursement beyond the second week of placement in a Congregate Care setting. To transition to the new claiming requirements set forth by Family First, Missouri Department of Social Services (DSS) contracted with Public Consulting Group, Inc. (PCG) to complete an analysis of its current claiming processes, in order to determine and document gaps related to children placed in Congregate Care settings.													
TOTAL - FFPSA RES PROVIDER READ GRAN'	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.325 cont. Children’s Division – Family First PSA Development & Startup Prevention Programs

N/A

This section provides funding for the Development & startup of new prevention programs

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New subsection recommended by the House

GOVERNOR:

New subsection recommended by the House

HOUSE:

New Decision Item: \$2,500,000 Federal Funds PD created a new subsection from CD- Family First CTC (11.325)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.325														
FFPSA DEV & START UP PREV PROG - 90183C														
Family First CTC - 1886011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00		
The Family First Prevention Services Act (Family First) creates opportunities to claim federal funds for the provision of prevention services to children at risk of entering foster care. However, it also establishes restrictions on Title IV-E reimbursement for foster care maintenance payments for children placed in a non-foster family home. Family First sets the standards that must be met to continue receiving Title IV-E reimbursement beyond the second week of placement in a Congregate Care setting. To transition to the new claiming requirements set forth by Family First, Missouri Department of Social Services (DSS) contracted with Public Consulting Group, Inc. (PCG) to complete an analysis of its current claiming processes, in order to determine and document gaps related to children placed in Congregate Care settings.														
TOTAL - FFPSA DEV & START UP PREV PROG	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00		

DEPARTMENT OF SOCIAL SERVICES
Section 11.330 Children's Division – Foster Care

Book 4, Page 103

This section provides funding for foster care placement special expenses, respite services, transportation expenses and expenses related to training of foster parents.

Legal Base: RSMo 173.270, 211.031, 453.315; Federal regulations: 42 USC Sections 670 and 5101
Fund Sources: General Revenue, Federal, and Foster Care and Adoptive Parents Recruitment and Retention Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$8,974,469) (GR \$6,632,433 PD and Federal Funds \$2,342,036 PD) reallocated out to align the budget with projected expenditures

GOVERNOR:

Core reduction: (\$25,831) GR PD core reduction
Core reallocation out: (\$1,911,392) Federal PD reallocated out to align the budget with projected expenditures
Core reallocation in: \$390,488 GR PD reallocated in to align the budget with projected expenditures

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.330													
FOSTER CARE - 90195C													
CORE													
EXPENSE & EQUIPMENT	853,063	0.00	1,514,466	0.00	1,633,278	0.00	1,633,278	0.00	1,633,278	0.00	1,633,278	0.00	
GENERAL REVENUE	807,040	0.00	1,467,722	0.00	1,001,074	0.00	1,001,074	0.00	1,001,074	0.00	1,001,074	0.00	
FEDERAL FUNDS	31,023	0.00	46,744	0.00	617,204	0.00	617,204	0.00	617,204	0.00	617,204	0.00	
OTHER FUNDS	15,000	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
PROGRAM-SPECIFIC	70,020,525	0.00	70,223,022	0.00	12,390,265	0.00	3,415,796	0.00	1,869,061	0.00	1,869,061	0.00	
GENERAL REVENUE	44,578,517	0.00	43,392,209	0.00	6,892,451	0.00	260,018	0.00	650,506	0.00	650,506	0.00	
FEDERAL FUNDS	25,442,008	0.00	26,830,813	0.00	5,497,814	0.00	3,155,778	0.00	1,218,555	0.00	1,218,555	0.00	
TOTAL	\$70,873,588	0.00	\$71,737,488	0.00	\$14,023,543	0.00	\$5,049,074	0.00	\$3,502,339	0.00	\$3,502,339	0.00	

FMAP - 0000015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	25,831	0.00	25,831	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,831	0.00	25,831	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,831	0.00	\$25,831	0.00	
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.													

TOTAL - FOSTER CARE	\$70,873,588	0.00	\$71,737,488	0.00	\$14,023,543	0.00	\$5,049,074	0.00	\$3,528,170	0.00	\$3,528,170	0.00	
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Residential Treatment Services

N/A

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

Legal Base: RSMo 208.204, 210.122, and 210.481-210.531; Federal regulations: 42 USC Sections 670 and 5101, and 13 CSR 35-30.010

Funding Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

Appropriation authority is not required.

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.330													
RESIDENTIAL TREATMENT SERVICE - 90215C													
CORE													
EXPENSE & EQUIPMENT	27,106	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	27,057	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	49	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	82,946,927	0.00	59,672,188	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	46,895,924	0.00	39,914,349	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	36,051,003	0.00	19,757,839	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$82,974,033	0.00	\$59,672,188	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.330 cont. Children's Division – Foster Care Outdoor Program

Book 4, Page 114

The General Assembly appropriated this funding for placement costs for a residential licensed or accredited "Outdoor Learning" program in South Central Missouri related to the treatment of foster children.

Legal Base: N/A
Fund Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.330													
FOSTER CARE OUTDOOR PROGRAM - 90220C													
CORE													
PROGRAM-SPECIFIC	500,000	0.00	464,906	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GENERAL REVENUE	183,385	0.00	176,920	0.00	183,385	0.00	183,385	0.00	183,385	0.00	183,385	0.00	
FEDERAL FUNDS	316,615	0.00	287,986	0.00	316,615	0.00	316,615	0.00	316,615	0.00	316,615	0.00	
TOTAL	\$500,000	0.00	\$464,906	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.335 Children’s Division – Foster Care Maintenance Payments

Book 4, Page 122

This section provides funding for foster care maintenance payments.

Legal Base: RSMo 173.270, 211.031, 453.315; Federal regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue, Federal, and Foster Care and Adoptive Parents Recruitment and Retention Fund

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: \$9,624,555 (GR \$7,741,607 PD and Federal Funds \$1,882,948 PD) reallocated in to align the budget with projected expenditures

GOVERNOR:
Core reduction: (\$524,961) Federal Funds PD core reduction to align the budget with projected expenditure
Core reallocation out: (\$2,924,848) GR PD reallocated out to align the budget with projected expenditures
Core reallocation in: \$9,650,810 (GR \$6,079,900 PD, Federal Funds \$1,570,910 PD and Other Funds \$2,000,000 PD) reallocated in to align the budget with projected expenditures

HOUSE:
Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.335													
FC MAIN - 90222C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	76,052,897	0.00	85,677,452	0.00	91,878,453	0.00	91,878,453	0.00	
GENERAL REVENUE	0	0.00	0	0.00	33,503,098	0.00	41,244,705	0.00	44,399,757	0.00	44,399,757	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	36,549,799	0.00	38,432,747	0.00	39,478,696	0.00	39,478,696	0.00	
OTHER FUNDS	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$76,052,897	0.00	\$85,677,452	0.00	\$91,878,453	0.00	\$91,878,453	0.00	

Child Welfare CTC - 1886010													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	

Funding shortfalls are projected in children's placement costs and services for Adoption Subsidy, Subsidized Guardianship and Foster Care Case Management Contracts. Funding is being requested for Adoption Subsidy and Subsidized Guardianship to continue supplemental funding requested in FY 22 and for caseload growth in FY 23. The number of children moving to permanent homes through either adoption or guardianship has increased. With increased efforts through legislation expanding the definition of eligible guardians, CD has seen an in increase in the number of children in guardianship. Children in Adoption Subsidy increased by 219 in FY 21 and 821 in FY 20.Children in Subsidized Guardianship grew by 441 in FY 20 and 198 in FY 21. CD continues to place a concentrated effort to decrease the number of children in Foster Care by moving them to a permanent home. As a result, the number of children moving to permanency are expected to increase in FY22 and FY 23.

FMAP - 0000015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	524,961	0.00	524,961	0.00	

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.335												
FC MAIN - 90222C												
FMAP - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	524,961	0.00	524,961	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	524,961	0.00	524,961	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$524,961	0.00	\$524,961	0.00
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.												
TOTAL - FC MAIN	\$0	0.00	\$0	0.00	\$76,052,897	0.00	\$87,677,452	0.00	\$92,403,414	0.00	\$92,403,414	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.338 Children's Division – Therapeutic Foster Homes (FFPSA)

N/A

This funding goes towards prevention services to children at risk of entering foster care.

Legal Base:

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$5,782,729 (GR \$4,094,265 PD and Federal Funds \$1,688,464 PD) created a new section from CD- Residential Treatment Family First NDI (11.340)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.338													
THERAPEUTIC FOSTER CARE PLCMNT - 90223C													
Family First CTC - 1886011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,782,729	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,094,265	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,688,464	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,782,729	0.00	
The Family First Prevention Services Act (Family First) creates opportunities to claim federal funds for the provision of prevention services to children at risk of entering foster care. However, it also establishes restrictions on Title IV-E reimbursement for foster care maintenance payments for children placed in a non-foster family home. Family First sets the standards that must be met to continue receiving Title IV-E reimbursement beyond the second week of placement in a Congregate Care setting. To transition to the new claiming requirements set forth by Family First, Missouri Department of Social Services (DSS) contracted with Public Consulting Group, Inc. (PCG) to complete an analysis of its current claiming processes, in order to determine and document gaps related to children placed in Congregate Care settings.													
TOTAL - THERAPEUTIC FOSTER CARE PLCM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,782,729	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.339 Children's Division – Qualified Residential Treatment Program (QRTF)

N/A

This funding goes towards QRTF room and board costs

Legal Base:

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$16,561,349 (GR \$12,555,204 PD and Federal Funds \$4,006,145 PD) created a new section from CD- Residential Treatment Family First NDI (11.340)

SENATE:

CONFERENCE:

Regular House Bills

QRTF Rate Increase - 1886063												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,903,384	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,196,700	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	706,684	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,903,384	0.00

Provides funds for a 14.7% rate increase for Qualified Residential Treatment Program (QRTF) facilities. The increase is based on the Consumer Price Index (CPI) applied to the base rate set from 2017 costs.

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DEPARTMENT OF SOCIAL SERVICES

Section 11.340 **Children's Division – Residential Treatment Services**

Book 4, Page 139

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

Legal Base: RSMo 208.204, 210.122, and 210.481-210.531; Federal regulations: 42 USC Sections 670 and 5101, and 13 CSR 35-30.010

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,417,131) Federal Funds PD core reduction due to loss of earnings from Family First

Core reallocation out: (\$10,077,184) (GR \$8,481,940 PD and Federal Funds \$1,595,244 PD) reallocated out to align the budget with projected expenditures

GOVERNOR:

Core reduction: (\$2,817,044) Federal Funds PD core reduction due to loss of earnings from Family First

Core reallocation out: (\$1,944,971) GR PD reallocated out to align the budget with projected expenditures

Core reallocation in: \$1,595,244 Federal Funds PD reallocated in to align the budget with projected expenditures

HOUSE:

Core reallocation out: (\$16,561,349) (GR \$12,555,204 PD and Federal Funds \$4,006,145 PD) reallocated to Qualified Residential Treatment Program (11.339)

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.340												
RES TRMNT SVS - 90221C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	72,924,446	0.00	61,430,131	0.00	58,263,360	0.00	41,702,011	0.00
GENERAL REVENUE	0	0.00	0	0.00	44,481,846	0.00	35,999,906	0.00	34,054,935	0.00	21,499,731	0.00
FEDERAL FUNDS	0	0.00	0	0.00	28,442,600	0.00	25,430,225	0.00	24,208,425	0.00	20,202,280	0.00
TOTAL	\$0	0.00	\$0	0.00	\$72,924,446	0.00	\$61,430,131	0.00	\$58,263,360	0.00	\$41,702,011	0.00

Family First CTC - 1886011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,782,729	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,094,265	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,688,464	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,782,729	0.00	\$0	0.00	

The Family First Prevention Services Act (Family First) creates opportunities to claim federal funds for the provision of prevention services to children at risk of entering foster care. However, it also establishes restrictions on Title IV-E reimbursement for foster care maintenance payments for children placed in a non-foster family home. Family First sets the standards that must be met to continue receiving Title IV-E reimbursement beyond the second week of placement in a Congregate Care setting. To transition to the new claiming requirements set forth by Family First, Missouri Department of Social Services (DSS) contracted with Public Consulting Group, Inc. (PCG) to complete an analysis of its current claiming processes, in order to determine and document gaps related to children placed in Congregate Care settings.

Specialized Care Rt Inc CTC - 1886001													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	653,420	0.00	653,420	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	398,587	0.00	398,587	0.00	

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Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.340													
RES TRMNT SVS - 90221C													
Specialized Care Rt Inc CTC - 1886001													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	653,420	0.00	653,420	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	254,833	0.00	254,833	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$653,420	0.00	\$653,420	0.00	

The Governor is recommending a rate increase for specialized care residential care facilities. In FY 22, the General Assembly appropriated funds to increase the rates for foster care, transportation, clothing, and family assistance. These rates did not apply to the specialized care contract. Historically, these rates are typically adjusted alongside other CD rates, but the specialized care rates were not increased in FY 22. Language in HB 11 Part 2, Section 11.1000 prohibits DSS from providing a rate increase above the rate in place on 01/01/2021.

TOTAL - RES TRMNT SVS	\$0	0.00	\$0	0.00	\$72,924,446	0.00	\$61,430,131	0.00	\$64,699,509	0.00	\$42,355,431	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.345 **Children's Division – Foster Parent Training**

Book 4, Page 156

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

Legal Base: RSMo 173.270, 211.031 & 453.315; Federal regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.345												
FOSTER PARENT TRAINING - 90199C												
CORE												
EXPENSE & EQUIPMENT	576,443	0.00	252,464	0.00	576,443	0.00	576,443	0.00	576,443	0.00	576,443	0.00
GENERAL REVENUE	403,510	0.00	176,590	0.00	403,510	0.00	403,510	0.00	403,510	0.00	403,510	0.00
FEDERAL FUNDS	172,933	0.00	75,874	0.00	172,933	0.00	172,933	0.00	172,933	0.00	172,933	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	576,443	0.00	252,464	0.00	976,443	0.00	976,443	0.00	976,443	0.00	976,443	0.00
TOTAL - FOSTER PARENT TRAINING	576,443	0.00	252,464	0.00	976,443	0.00	976,443	0.00	976,443	0.00	976,443	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.350 **Children's Division – Foster Youth Educational Assistance**

Book 4, Page 165

This section 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 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.350												
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C												
CORE												
EXPENSE & EQUIPMENT	50,000	0.00	96,996	0.00	888,425	0.00	888,425	0.00	888,425	0.00	888,425	0.00
FEDERAL FUNDS	50,000	0.00	96,996	0.00	888,425	0.00	888,425	0.00	888,425	0.00	888,425	0.00
PROGRAM-SPECIFIC	1,638,848	0.00	1,378,705	0.00	2,286,016	0.00	2,286,016	0.00	2,286,016	0.00	2,286,016	0.00
GENERAL REVENUE	188,848	0.00	183,183	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
FEDERAL FUNDS	1,450,000	0.00	1,195,522	0.00	2,097,168	0.00	2,097,168	0.00	2,097,168	0.00	2,097,168	0.00
TOTAL	\$1,688,848	0.00	\$1,475,701	0.00	\$3,174,441	0.00	\$3,174,441	0.00	\$3,174,441	0.00	\$3,174,441	0.00
TOTAL - FOSTER YOUTH EDUCATIONAL ASS	\$1,688,848	0.00	\$1,475,701	0.00	\$3,174,441	0.00	\$3,174,441	0.00	\$3,174,441	0.00	\$3,174,441	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.355 Children’s Division – Foster Care Case Management Contracts

Book 4, Page 174

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

Legal Base: RSMo 210.11
Fund Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: \$1,020,195 (GR \$561,107 PD and Federal Funds \$459,088 PD) reallocated in to align the budget with projected expenditures

GOVERNOR:
Core reallocation in: \$608,608 (GR \$334,735 PD and Federal Funds \$273,873 PD) reallocated in to align the budget with projected expenditures

HOUSE:
Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.355													
FOSTER CARE CASE MGMT CONTRACTS - 90216C													
CORE													
PROGRAM-SPECIFIC	39,786,333	0.00	39,331,859	0.00	39,786,333	0.00	40,806,528	0.00	41,415,136	0.00	41,415,136	0.00	
GENERAL REVENUE	22,115,385	0.00	21,749,153	0.00	22,115,385	0.00	22,676,492	0.00	23,011,227	0.00	23,011,227	0.00	
FEDERAL FUNDS	17,670,948	0.00	17,582,706	0.00	17,670,948	0.00	18,130,036	0.00	18,403,909	0.00	18,403,909	0.00	
TOTAL	\$39,786,333	0.00	\$39,331,859	0.00	\$39,786,333	0.00	\$40,806,528	0.00	\$41,415,136	0.00	\$41,415,136	0.00	

Child Welfare CTC - 1886010

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,585,717	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,416,896	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,168,821	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,585,717	0.00	\$0	0.00	\$0	0.00	

Funding shortfalls are projected in children's placement costs and services for Adoption Subsidy, Subsidized Guardianship and Foster Care Case Management Contracts. Funding is being requested for Adoption Subsidy and Subsidized Guardianship to continue supplemental funding requested in FY 22 and for caseload growth in FY 23. The number of children moving to permanent homes through either adoption or guardianship has increased. With increased efforts through legislation expanding the definition of eligible guardians, CD has seen an in increase in the number of children in guardianship. Children in Adoption Subsidy increased by 219 in FY 21 and 821 in FY 20.Children in Subsidized Guardianship grew by 441 in FY 20 and 198 in FY 21. CD continues to place a concentrated effort to decrease the number of children in Foster Care by moving them to a permanent home. As a result, the number of children moving to permanency are expected to increase in FY22 and FY 23.

TOTAL - FOSTER CARE CASE MGMT CONTR.	\$39,786,333	0.00	\$39,331,859	0.00	\$39,786,333	0.00	\$43,392,245	0.00	\$41,415,136	0.00	\$41,415,136	0.00	
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Adoption/Guardianship Subsidy

The adoption subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents and contracts for the development of resource families.

Legal Base: RSMo 453.005-453.170; Federal regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue and Federal

Section reallocated out to two new sections for tracking purposes.

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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.360													
ADOP/GUARDIANSHIP SUBSIDY - 90200C													
CORE													
EXPENSE & EQUIPMENT	705,111	0.00	1,207,469	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	22,660	0.00	628,064	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	682,451	0.00	579,405	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	97,074,580	0.00	102,810,745	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	68,692,721	0.00	72,228,903	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	28,381,859	0.00	30,581,842	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$97,779,691	0.00	\$104,018,214	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$97,779,691	0.00	\$104,018,214	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.360 Children’s Division – Adoption Subsidy Payments

Book 4, Page 186

The adoption subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents and contracts for the development of resource families.

Legal Base: RSMo 453.005-453.170; Federal regulations: 42 USC Sections 670 and 5101
Fund Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core reallocation in: \$1,237,952 GR PD reallocated in to align the budget with projected expenditures

GOVERNOR:
Core reduction: (\$38,748) Federal Funds PD core reduction
Core reallocation in: \$2,183,927 (GR \$842,648 PD and Federal Funds \$1,341,279 PD) reallocated in to align the budget with projected expenditures

HOUSE:
Core reallocation out: (\$3,254,300) (GR \$2,019,345 PD and Federal Funds \$1,234,955 PD) reallocated to DLS Permanency (11.075)

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.360													
ADOPTION SUBSIDY PAYMENTS - 90208C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	96,224,814	0.00	97,462,766	0.00	99,607,945	0.00	96,353,645	0.00	
GENERAL REVENUE	0	0.00	0	0.00	41,781,134	0.00	43,019,086	0.00	43,861,734	0.00	41,842,389	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	54,443,680	0.00	54,443,680	0.00	55,746,211	0.00	54,511,256	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$96,224,814	0.00	\$97,462,766	0.00	\$99,607,945	0.00	\$96,353,645	0.00	

Child Welfare CTC - 1886010

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,892,631	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,298,217	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,594,414	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,892,631	0.00	\$0	0.00	\$0	0.00	

Funding shortfalls are projected in children's placement costs and services for Adoption Subsidy, Subsidized Guardianship and Foster Care Case Management Contracts. Funding is being requested for Adoption Subsidy and Subsidized Guardianship to continue supplemental funding requested in FY 22 and for caseload growth in FY 23. The number of children moving to permanent homes through either adoption or guardianship has increased. With increased efforts through legislation expanding the definition of eligible guardians, CD has seen an increase in the number of children in guardianship. Children in Adoption Subsidy increased by 219 in FY 21 and 821 in FY 20.Children in Subsidized Guardianship grew by 441 in FY 20 and 198 in FY 21. CD continues to place a concentrated effort to decrease the number of children in Foster Care by moving them to a permanent home. As a result, the number of children moving to permanency are expected to increase in FY22 and FY 23.

FMAP - 0000015

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	38,748	0.00	38,748	0.00	
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	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.360													
ADOPTION SUBSIDY PAYMENTS - 90208C													
FMAP - 0000015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	38,748	0.00	38,748	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	38,748	0.00	38,748	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,748	0.00	\$38,748	0.00	
Due to a decrease in the blended Federal Medical Assistance Percentage rate, there will be a net cost shift from federal funds to GR for DMH, DHSS, and DSS. The blended FMAP rate decreased by 0.062% from 66.010% in FY 22 to 65.948% in FY 23.													

TOTAL - ADOPTION SUBSIDY PAYMENTS	\$0	0.00	\$0	0.00	\$96,224,814	0.00	\$104,355,397	0.00	\$99,646,693	0.00	\$96,392,393	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.360 cont. Children's Division – Guardianship Subsidy Payments

Book 4, Page 195

The adoption subsidy is a financial assistance program for special needs children (Section 453.065, RSMo.) or children who achieve adoption and guardianship (Section 453.072, RSMo.). This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents and contracts for the development of resource families.

Legal Base: RSMo 453.005-453.170; Federal regulations: 42 USC Sections 670 and 5101

Fund Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,237,952) GR PD reallocated out to align the budget with projected expenditures

GOVERNOR:

Core reallocation out: (\$2,117,318) (GR \$842,648 PD and Federal Funds \$1,274,670 PD) reallocated out to align the budget with projected expenditures

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.360												
GUARDIANSHIP SUBSIDY PAYMENTS - 90209C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	40,265,907	0.00	39,027,955	0.00	36,910,637	0.00	36,910,637	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,660,421	0.00	14,422,469	0.00	13,579,821	0.00	13,579,821	0.00
FEDERAL FUNDS	0	0.00	0	0.00	24,605,486	0.00	24,605,486	0.00	23,330,816	0.00	23,330,816	0.00
TOTAL	\$0	0.00	\$0	0.00	\$40,265,907	0.00	\$39,027,955	0.00	\$36,910,637	0.00	\$36,910,637	0.00

Child Welfare CTC - 1886010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,145,178	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	629,848	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	515,330	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,145,178	0.00	\$0	0.00	\$0	0.00

Funding shortfalls are projected in children's placement costs and services for Adoption Subsidy, Subsidized Guardianship and Foster Care Case Management Contracts. Funding is being requested for Adoption Subsidy and Subsidized Guardianship to continue supplemental funding requested in FY 22 and for caseload growth in FY 23. The number of children moving to permanent homes through either adoption or guardianship has increased. With increased efforts through legislation expanding the definition of eligible guardians, CD has seen an increase in the number of children in guardianship. Children in Adoption Subsidy increased by 219 in FY 21 and 821 in FY 20.Children in Subsidized Guardianship grew by 441 in FY 20 and 198 in FY 21. CD continues to place a concentrated effort to decrease the number of children in Foster Care by moving them to a permanent home. As a result, the number of children moving to permanency are expected to increase in FY22 and FY 23.

TOTAL - GUARDIANSHIP SUBSIDY PAYMENT:	\$0	0.00	\$0	0.00	\$40,265,907	0.00	\$40,173,133	0.00	\$36,910,637	0.00	\$36,910,637	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.365 **Children's Division – Family Resource Centers**

Book 4, Page 215

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

Legal Base: N/A
Fund Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.365													
FAMILY RESOURCE CENTERS - 90202C													
CORE													
PROGRAM-SPECIFIC	4,750,000	0.00	4,657,468	0.00	19,555,955	0.00	19,555,955	0.00	19,555,955	0.00	19,555,955	0.00	
GENERAL REVENUE	1,825,000	0.00	1,778,313	0.00	7,683,564	0.00	7,683,564	0.00	7,683,564	0.00	7,683,564	0.00	
FEDERAL FUNDS	2,925,000	0.00	2,879,155	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00	11,872,391	0.00	
TOTAL	\$4,750,000	0.00	\$4,657,468	0.00	\$19,555,955	0.00	\$19,555,955	0.00	\$19,555,955	0.00	\$19,555,955	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.365 cont. Children's Division – Kinship Navigator Program

Book 4, Page 239

This section would provide funding for Kinship Navigator Program.

Legal Base: N/A
Fund Sources: Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.365												
KINSHIP NAVIGATOR FFPSA - 90213C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	372,318	0.00	372,318	0.00	372,318	0.00	372,318	0.00
FEDERAL FUNDS	0	0.00	0	0.00	372,318	0.00	372,318	0.00	372,318	0.00	372,318	0.00
TOTAL	\$0	0.00	\$0	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00
TOTAL - KINSHIP NAVIGATOR FFPSA	\$0	0.00	\$0	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00	\$372,318	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.365 cont. Children's Division – Behavioral Interventionist Program

Book 4, Page 215

This section would provide funding for the Behavioral Interventionist Program and for behavioral personal care assistance services.

Legal Base: N/A
Fund Sources: General Revenue and Federal
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.365													
FC/ADOPT BEHAVIORAL - 90214C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00	4,400,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.365 cont. Children’s Division Family Resource Center – Wright County

N/A

This section would provide funding for a Family Resource Center located in Wright County

Legal Base: N/A
Fund Sources: General Revenue
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House

GOVERNOR:
New section recommended by the House

HOUSE:
New Decision Item: \$300,000 GR PD

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.365													
FAM RSRC CNTR-WRIGHT COUNTY - 90218C													
Additional Family Resouce Ctr - 1886078													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	
For a Family Resource Center located in a county with more than seventeen thousand six hundred but fewer than nineteen thousand inhabitants and with a county seat with more than three hundred but fewer than one thousand inhabitants.													
TOTAL - FAM RSRC CNTR-WRIGHT COUNTY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.370 Children's Division – Transitional Living Program

Book 4, Page 247

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 adult independence.

Legal Base: RSMo 207.010 and 207.020; Federal regulations: 42 USC Sections 670 and 5101

Funding Sources: General Revenue and Federal

FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.370													
TRANSITIONAL LIVING - 90207C													
CORE													
PROGRAM-SPECIFIC	2,318,887	0.00	1,776,318	0.00	2,318,887	0.00	2,318,887	0.00	2,318,887	0.00	2,318,887	0.00	
GENERAL REVENUE	1,647,584	0.00	1,174,664	0.00	1,647,584	0.00	1,647,584	0.00	1,647,584	0.00	1,647,584	0.00	
FEDERAL FUNDS	671,303	0.00	601,654	0.00	671,303	0.00	671,303	0.00	671,303	0.00	671,303	0.00	
TOTAL	\$2,318,887	0.00	\$1,776,318	0.00	\$2,318,887	0.00	\$2,318,887	0.00	\$2,318,887	0.00	\$2,318,887	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.370 cont. Children's Division – Independent Living Placements

Book 4, Page 258

The Chafee Foster Care Independence Program serves the following purposes: increases funding for independent living activities; offers assistance for young people ages 18 to 23 who have left foster care for emergency/crisis intervention services; emphasizes the importance of securing permanent families for young people in foster care; expands the opportunity for states to offer Medicaid to young people transitioning from care; and increases state accountability for outcomes for young people transitioning from foster care.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal law: PL 99-272
Funding Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$122,180) Federal Funds PD core reduction of stimulus fund by amount expended

GOVERNOR:

Core reduction: (\$918,456) Federal Funds PD core reduction of stimulus fund by amount expended

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.370													
INDEPENDENT LIVING - 90205C													
CORE													
EXPENSE & EQUIPMENT	1,049,169	0.00	3,019	0.00	5,226,560	0.00	5,226,560	0.00	5,226,560	0.00	5,226,560	0.00	
FEDERAL FUNDS	1,049,169	0.00	3,019	0.00	5,226,560	0.00	5,226,560	0.00	5,226,560	0.00	5,226,560	0.00	
PROGRAM-SPECIFIC	3,654,211	0.00	2,040,038	0.00	7,994,217	0.00	7,872,037	0.00	6,953,581	0.00	6,953,581	0.00	
FEDERAL FUNDS	3,654,211	0.00	2,040,038	0.00	7,994,217	0.00	7,872,037	0.00	6,953,581	0.00	6,953,581	0.00	
TOTAL	\$4,703,380	0.00	\$2,043,057	0.00	\$13,220,777	0.00	\$13,098,597	0.00	\$12,180,141	0.00	\$12,180,141	0.00	
TOTAL - INDEPENDENT LIVING	\$4,703,380	0.00	\$2,043,057	0.00	\$13,220,777	0.00	\$13,098,597	0.00	\$12,180,141	0.00	\$12,180,141	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.375 Children's Division – Child Assessment Centers

Book 4, Page 268

This section provides funding for 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. The funds are used for the center's operating expenses such as salaries, equipment, facility costs, etc.

Legal Base: RSMo 210.001
Funding Sources: General Revenue, Federal, and Health Initiatives Fund
FY 2022 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.375													
CHILD ASSESSMENT CENTERS - 90212C													
CORE													
PROGRAM-SPECIFIC	2,950,523	0.00	2,830,770	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	
GENERAL REVENUE	1,649,475	0.00	1,585,231	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	764,308	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
OTHER FUNDS	501,048	0.00	481,231	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00	
TOTAL	\$2,950,523	0.00	\$2,830,770	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	
Child Advocacy Centers (CACs) - 1886065													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	
Additional funding for CACs authorized by 210.001, RSMo. The Child Advocacy Centers (CACs) are safe and child focused places that serve as the foundation of the investigation and prosecution of child physical and sexual abuse in Missouri. CACs coordinate the multi-disciplinary investigations of child abuse, providing forensic, medical, therapeutic, and case management services as part of a multidisciplinary response to child abuse allegations.													
TOTAL - CHILD ASSESSMENT CENTERS	\$2,950,523	0.00	\$2,830,770	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$3,550,523	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.380

Children's Division – Juvenile Court IV-E Juvenile Courts

Book 4, Page 277

This section provides a mechanism for the pass through of federal funding to Juvenile Courts when title IV-E eligible children are placed in Juvenile Court residential facilities. Providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

Legal Base: Federal laws: PL 96-272, Title IV-E of the Social Security Act

Funding Sources: Federal

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.380													
IV-E AUTHORITY-JUVENILE COURT - 90225C													
CORE													
PROGRAM-SPECIFIC	175,000	0.00	89,317	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00	
FEDERAL FUNDS	175,000	0.00	89,317	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00	
TOTAL	\$175,000	0.00	\$89,317	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	\$175,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.385 **Children’s Division – IV-E Authority CASA Training**

Book 4, Page 284

The Administration for Children and Families (ACF) has identified the specific Court Appointed Special Advocate (CASA) training components that qualify as Title IV-E reimbursable training funds. The CASA agency has entered into an agreement with the Children’s Division to access federal money to support their training programs. The state general revenue match for this funding is \$200,000 in the Judiciary budget. Office of State Courts Administrator does not use this funding for any other federal match.

Legal Base: Federal laws: PL 92-272, Title IV-E of the Social Security Act
Funding Sources: Federal
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.385													
IV-E AUTHORITY-CASAs - 90226C													
CORE													
PROGRAM-SPECIFIC	150,000	0.00	17,756	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
FEDERAL FUNDS	150,000	0.00	17,756	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL	\$150,000	0.00	\$17,756	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.390 Children's Division – Child Abuse and Neglect Grants

Book 4, Page 291

The Children's Division receives the Child Abuse and Neglect Basic Grant, and the Children's Justice Act Grant. The guidelines for the grants specify criteria that must be met and limitations on how the funds can be expended.

Legal Base: RSMo 210.001; Federal regulations: 42 USC Section 5101

Funding Sources: Federal

FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.390												
CHILD ABUSE/NEGLECT GRANT - 90235C												
CORE												
EXPENSE & EQUIPMENT	158,121	0.00	48,768	0.00	167,906	0.00	167,906	0.00	167,906	0.00	167,906	0.00
FEDERAL FUNDS	158,121	0.00	48,768	0.00	167,906	0.00	167,906	0.00	167,906	0.00	167,906	0.00
PROGRAM-SPECIFIC	1,612,663	0.00	96,492	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00
FEDERAL FUNDS	1,612,663	0.00	96,492	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00	1,602,878	0.00
TOTAL	\$1,770,784	0.00	\$145,260	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00
TOTAL - CHILD ABUSE/NEGLECT GRANT	\$1,770,784	0.00	\$145,260	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00	\$1,770,784	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.395 Division of Children's Services – Foster Care Children's Accounts

Book 4, Page 299

This appropriation 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, Veterans Benefits, Railroad Retirement benefits, and lump sum payments (excludes child's wages, if any). This income is used to help pay for the child's expenses while in custody.

Legal Base: RSMo 210.560
Funding Sources: Alternative Care Trust (ACT)
FY 2022 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$2,000,000) Other Funds PD reallocated out to align the budget with projected expenditures

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.395													
FOSTER CARE CHILDRENS ACCOUNT - 90240C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	605	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	605	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	16,000,000	0.00	14,761,738	0.00	10,000,000	0.00	10,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
OTHER FUNDS	16,000,000	0.00	14,761,738	0.00	10,000,000	0.00	10,000,000	0.00	8,000,000	0.00	8,000,000	0.00	
TOTAL	\$16,000,000	0.00	\$14,762,343	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	
TOTAL - FOSTER CARE CHILDRENS ACCOUN	\$16,000,000	0.00	\$14,762,343	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	

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

N/A

This appropriation funds child care subsidies for low-income families and children receiving protective services child care, to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early childhood development programs targeting primarily low income families and families with children under three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

Legal Base: RSMo 161.215, 208.044, and 208.046; 13 CSR 35-32.040; Federal regulations: 45 CFR 98.10
Funding Sources: General Revenue, Federal, and Early Childhood Development Education & Care Fund (ECDEC)
FY 2022 GR W/H: \$0

Appropriation authority is not required.

	FY 2021		FY 2021		FY 2022		FY 2023		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.395													
PURCHASE OF CHILD CARE - 90103C													
CORE													
PERSONAL SERVICES	521,822	12.00	485,892	10.38	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	17,199	0.00	16,427	0.33	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	504,623	12.00	469,465	10.05	0	0.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	5,196,653	0.00	3,642,484	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	25,491	0.00	2,236	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	4,875,763	0.00	3,640,248	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	295,399	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	41,577,376	0.00	21,223,001	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	14,846,946	0.00	3,684,227	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	26,730,430	0.00	17,538,774	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$47,295,851	12.00	\$25,351,377	10.38	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

TOTAL - PURCHASE OF CHILD CARE	\$47,295,851	12.00	\$25,351,377	10.38	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Children’s Division – Purchase of Child Care – Child Care Subsidy Payments

N/A

This appropriation funds child care subsidies payments, provided that the income thresholds for childcare subsidies shall be a full benefit for individuals with an income level that is less than or equal to 138 percent of the federal poverty level; a benefit of 75 percent for individuals with an income that is less than or equal to 165 percent of the federal poverty level but greater than 138 percent of the federal poverty level; a benefit of 50 percent for individuals with an income that is less than or equal to 190 percent of the federal poverty level but greater than 165 percent of the federal poverty level; a benefit of 25 percent for individuals with an income that is less than or equal to 215 percent of the federal poverty level but greater than 190 percent of the federal poverty level, and further provided that all funds available for disproportionate share rate increases shall go only to licensed or religiously exempt in compliance providers who are accredited or making progress toward accreditation.

Legal Base: N/A
Funding Sources: General Revenue, Federal, and Early Childhood Development Education & Care Fund (ECDEC)
FY 2022 GR W/H: N/A

Appropriation authority is not required.

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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Purchase of Child Care Stimulus

N/A

This appropriation funds child care subsidies for low-income families and children receiving protective services child care, to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early childhood development programs targeting primarily low income families and families with children under three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

Legal Base: RSMo 161.215, 208.044, and 208.046; 13 CSR 35-32.040; Federal regulations: 45 CFR 98.10
Funding Sources: General Revenue, Federal, and Early Childhood Development Education & Care Fund (ECDEC)
FY 2022 GR W/H: \$0

Appropriation authority is not required.

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	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.395													
CHILD CARE STIMULUS - 90108C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	3,876,893	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	3,876,893	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	66,542,726	0.00	27,002,807	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	66,542,726	0.00	27,002,807	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$66,542,726	0.00	\$30,879,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - CHILD CARE STIMULUS	\$66,542,726	0.00	\$30,879,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	