

Budget Unit C14: Family Support Services

Program Index	Title	Description	Region	FY09 Expenditures	FY09 Est Total Case Count	# of FY10 contracts	Range of Payment after 10/1/09	Payment method	09-11 Enacted Budget Reduction	Governor's Proposed 2010 Supp Budget Reduction	Fund Type Eligible	Funding %
A1411	Family Reconciliation Services/Crisis Family Intervention	Crisis Counseling is provided by contracted agencies following a DCFS intake/assessment. The goal is to prevent unnecessary out-of-home placements, to reunite families where child is absent from the parental home, and to teach individualized problem-solving skills enabling the family to deal with current family crises.	Region 1	\$ 317,300	241	13	\$48.85 for Attempted Intervention - \$1465.50 for Completed Intervention	Famlink	17.3%	100%	Title IVB-1	61.64%
			Region 2	\$ 229,961	154	9						
			Region 3	\$ 141,305	108	13						
			Region 4	\$ 436,871	312	20						
			Region 5	\$ 368,400	271	15						
			Region 6	\$ 270,179	196	11						
			Region 7	\$ -	0							
			TOTAL	\$ 1,764,017	1,282	81						
A1421	Home Based Services	These services are to families seeking to keep their families together in their home. Included are services such as rent, transportation, fuel, utilities, gas, appliances, furniture, medical needs, or other basic needs items. (Not used for Foster Families) UA's were previously charged to this program index, but are now being charged to its own program index (A1422).	Region 1	\$ 2,148,019	2,254		Up to \$1,000 for travel, up to \$1,500 for concrete goods or rent	Famlink, A-19	0%	10%	State	100.00%
			Region 2	\$ 551,903	595							
			Region 3	\$ 1,019,293	534							
			Region 4	\$ 1,149,948	283							
			Region 5	\$ 1,046,488	1,460							
			Region 6	\$ 1,217,240	2,122							
			Region 7	\$ 148,428	14							
			TOTAL	\$ 7,281,320	7,262	0						
A1422	UA's	This service is drug testing through urine analysis, hair follicle testing and any other means covered by contract. The payment is an aggregate payment; not client specific.	Region 1	Expenditures in A1421			\$9.09 per drug test	A-19	16%	0%	State	100%
			Region 2									
			Region 3									
			Region 4									
			Region 5									
			Region 6									
			Region 7			1						
			TOTAL								1	
A1431	Public Health Nurses/Early Intervention Program (EIP)	Contracts with local public health departments or agencies to provide nurses for early prevention and intervention services for children have an identified health or developmental need and could benefit from home visitation nurse.	Region 1	\$ 199,313		4	Not client specific	A-19	2.3%	0%	Title XIX	0.14%
			Region 2	\$ 56,120		1						
			Region 3	\$ 196,270		3						
			Region 4	\$ 663,223		1						
			Region 5	\$ 146,446		1						
			Region 6	\$ 245,672		4						
			Region 7									
			TOTAL	\$ 1,507,044		14						
A1441	Family Preservation Services (FPS)	Contracted services to reunite families or prevent likelihood of out-of-home placement. FPS services provided for assessment and/or specialized services needed for the family for up to 6 months.	Region 1	\$ 1,967,980	322	25	Up to \$2,767.84	Famlink	17.3%	50%	Title IVB-2	21.76%
			Region 2	\$ 1,430,985	282	17						
			Region 3	\$ 1,512,477	342	10						
			Region 4	\$ 2,033,594	585	24						
			Region 5	\$ 1,395,116	436	15						
			Region 6	\$ 1,727,695	556	15						
			Region 7		0							
			TOTAL	\$ 10,067,848	2,523	106						

Program Index	Title	Description	Region	FY09 Expenditures	FY09 Est Total Case Count	# of FY10 contracts	Range of Payment after 10/1/09	Payment method	09-11 Enacted Budget Reduction	Governor's Proposed 2010 Supp Budget Reduction	Fund Type Eligible	Funding %
A1453	Medicaid Treatment Child Care	MTCC is a mental health program that provides families with young children at serious risk of abuse or neglect with intensive mental health and appropriate developmental services in a group setting. Contracted providers deliver services to children for at least four hours each day. Additional services and support are provided to families through home visits, parent education and parent support groups.	Region 1	\$ 55,790			\$59.80 - \$68.77 per day	A-19	2.3%	50%	Title XIX	51.22%
			Region 2	\$ 404,901		1						
			Region 3	\$ 21,030								
			Region 4	\$ 2,163,476		1					State	48.78%
			Region 5	\$ 207,671								
			Region 6	\$ 3,958								
			Region 7	\$ 2,099								
			TOTAL	\$ 2,858,925	0	2						
A1461	Evidence Based Programs (EBPs)	Evidence-Based Programs including Intensive Family Preservation Services (IFPS), Family Functional Therapy (FFT), Parent Child Interaction Therapy (PCIT), Nurse Family Partnership, Promoting First Relationships, Incredible Years, Project SafeCare, and Triple P.	Region 1	\$ 142,629	38	3	Completed Interventions: \$2,931 for IFPS, \$1,489.93 for FFT, \$1,465.50 for PCIT	A-19	2.3% VRD and Increased Funding	0%	Title IVB-2	3.61%
			Region 2	\$ 298,445	44	4						
			Region 3	\$ 921,479	103	9						
			Region 4	\$ 1,096,492	144	7					State	96.39%
			Region 5	\$ 513,379	44	7						
			Region 6	\$ 913,374	135	3						
			Region 7	\$ 587,301		2						
			TOTAL	\$ 4,473,100	508	35						
A1471	Street Youth	Programs to provide outreach to homeless youth and keep children safe on the streets	Region 1	\$ 157,079		1	Not client specific	A-19	2.3%	0%	State	100.00%
			Region 2	\$ 80,964		2						
			Region 3	\$ 56,546		1						
			Region 4	\$ 249,796		1						
			Region 5	\$ 263,868		0						
			Region 6	\$ -		2						
			Region 7	\$ -								
			TOTAL	\$ 808,253		7						
A1481	CPS Child Care	Child care to keep children safe in their own home.	Region 1	\$ 1,092,864	725		Up to \$100 per hour	Famlink	0%	5%	State	100.00%
			Region 2	\$ 584,131	499							
			Region 3	\$ 1,185,004	743							
			Region 4	\$ 1,182,283	593							
			Region 5	\$ 833,071	526							
			Region 6	\$ 1,302,683	861							
			Region 7									
			TOTAL	\$ 6,180,037	3,947							
A1492	Continuum of Care	Contracted services for prevention and early intervention services in Region 1.	Region 1	\$ 659,680		2	Not client specific	A-19	97%	100%	Title IVB-2	42.07%
			Region 2									
			Region 3									
			Region 4	\$ 40,000							State	57.93%
			Region 5									
			Region 6	\$ 280,965								
			Region 7									
			TOTAL	\$ 980,645		2						

Program Index	Title	Description	Region	FY09 Expenditures	FY09 Est Total Case Count	# of FY10 contracts	Range of Payment after 10/1/09	Payment method	09-11 Enacted Budget Reduction	Governor's Proposed 2010 Supp Budget Reduction	Fund Type Eligible	Funding %
A1493	Alternative Response System/Early Family Support Services (EFSS)	Contracted services to families whose CPS referrals are determined to be low risk or moderately low risk at intake or following investigation. Services operate under one of two models. Public Health Nurse(PHN) or Social Service. The PHN model focuses on health issues of children under the age of six. The Social Services model has a broad focus, ranging from parenting classes to making referrals for housing and employment resources.	Region 1	\$ 427,817		6	Not client specific	A-19	2.3%	0%	Title IVB-2	43.34%
			Region 2	\$ 172,403		5						
			Region 3	\$ 86,485		3						
			Region 4	\$ 401,254		1					State	56.66%
			Region 5	\$ 957,673		1						
			Region 6	\$ 228,576		5						
			Region 7	\$ 143,489								
		TOTAL	\$ 2,417,698		21							
A1494	Chemical Dependency Professionals	DCFS contracts with Division of Alcohol and Substance Abuse to provide chemical dependency specialists at each DCFS office to conduct onsite chemical dependency screening and assessment and facilitate progress reports.	Region 1				Not client specific	A-19	55%	0%	State	100.00%
			Region 2									
			Region 3									
			Region 4									
			Region 5	\$ 65,539								
			Region 6									
			Region 7	\$ 1,130,372		1						
		TOTAL	\$ 1,195,911		1							
Budget Unit C15: Transitional Services for Youth												
A1511	Crisis Residential Centers (CRC)	Temporary residential placement for runaway youth, and/or youth in conflict with their family where services are provided to reunify the family and/or to access appropriate treatment or placement services.	Region 1	\$ 556,595		1	\$186.70 per bed per day	A-19	2.3%	0%	State	100.00%
			Region 2	\$ 277,941		1						
			Region 3	\$ 453,914		1						
			Region 4	\$ -		0						
			Region 5	\$ 274,849		0						
			Region 6	\$ 511,997		2						
			Region 7	\$ -								
		TOTAL	\$ 2,075,296		5							
A1521	Secure Crisis Residential Centers (CRC)	Temporary residential placement for runaway youth, and/or youth in conflict with their family where services are provided to reunify the family and/or to access appropriate treatment or placement services.	Region 1	\$ 602,366		2	\$152.21 per bed per day	A-19	47%	100%	State	100.00%
			Region 2	\$ 754,153		1						
			Region 3	\$ 607,077		0						
			Region 4	\$ 1,084,511		1						
			Region 5	\$ 421,866		0						
			Region 6	\$ 673,039		2						
			Region 7									
		TOTAL	\$ 4,143,012		6							
A1551	Hope Centers	Service is for street youth to provide assessment and permanency planning provided in care for up to 30 days in a HOPE Center setting.	Region 1	\$ 149,343		1	\$996.54 per bed per month, \$76.99 per occupied bed day	Famlink	2.3%	33%	State	100.00%
			Region 2	\$ 115,950		1						
			Region 3	\$ 158,422		2						
			Region 4	\$ 138,431		1						
			Region 5	\$ 23,334		0						
			Region 6	\$ 220,052		2						
			Region 7	\$ 1,789								
		TOTAL	\$ 807,321		7							

Program Index	Title	Description	Region	FY09 Expenditures	FY09 Est Total Case Count	# of FY10 contracts	Range of Payment after 10/1/09	Payment method	09-11 Enacted Budget Reduction	Governor's Proposed 2010 Supp Budget Reduction	Fund Type Eligible	Funding %
A1552	Responsible Living Skills Program	Provide Independent Living Services in a residential setting. Includes supervision of youth and services that enable the youth to achieve competency in independent living skills and personal decision making. Youth must have resided in a HOPE Center or in a Secure CRC prior to admittance into a RLSP	Region 1	\$ 82,254	4	2	\$3098.07 per youth per month	Famlink	2.3%	44%	Title IV-E	10.09%
			Region 2	\$ 120,191	16	1						
			Region 3	\$ 227,717	16	2						
			Region 4	\$ 34,108	2	0					State	89.91%
			Region 5	\$ 340,005	16	1						
			Region 6	\$ 161,233	10	2						
			Region 7									
			TOTAL	\$ 965,508	64	8						

Budget Unit C18: Victims Assistance

A1811	Victims of Domestic Violence	Contracts with emergency domestic violence shelters and for the state domestic violence hotline. Some funding is provided for the Washington State Coalition Against Domestic Violence, which provides training and technical assistance for contracted agencies and domestic violence fatality reviews.	Region 1				Not client specific	A-19	2.3%	0%	State	100.00%
			Region 2									
			Region 3									
			Region 4									
			Region 5									
			Region 6									
			Region 7	\$ 7,176,025		43						
			TOTAL	\$ 7,176,025		43						
A1841	Sexually Aggressive Youth	The treatment addresses sexually aggressive behavior as the primary behavioral indicator. The youth receiving these services are non-adjudicated sexually acting out youths.	Region 1	\$ 18,994	10	6	Up to \$198.34 per hour	Famlink	2.3%	0%	State	100.00%
			Region 2	\$ 9,404	8	11						
			Region 3	\$ 184,656	76	9						
			Region 4	\$ 97,753	47	11						
			Region 5	\$ 23,632	19	6						
			Region 6	\$ 33,730	20	6						
			Region 7	\$ 91,356	3							
			TOTAL	\$ 459,524	183	49						
A1871	Sex Abuse Recognition Training	Provides training to sexual assault nurse examiners and medical professionals who will be providing forensic medical exams for children. Multidisciplinary training is offered for those providing services to sexually abused children.	Region 1	Funded through agreement with Commerce			Not client specific	A-19	Funded through Byrne Grant	0%	Byrne	100.00%
			Region 2									
			Region 3									
			Region 4									
			Region 5									
			Region 6									
			Region 7			1						
			TOTAL			1						

Program Index	Title	Description	Region	FY09 Expenditures	FY09 Est Total Case Count	# of FY10 contracts	Range of Payment after 10/1/09	Payment method	09-11 Enacted Budget Reduction	Governor's Proposed 2010 Supp Budget Reduction	Fund Type Eligible	Funding %
Budget Unit C16: Adoption Program												
A1611	Adoption Maintenance	A monthly cash payment to children in active status on the Adoption support Program based on a signed agreement with the adoptive parents. The payment is to cover the ordinary and special needs of the child and is paid by adoption	Region 1	\$ 12,639,813	2,373		Negotiated against the child's foster care maintenance payment	Famlink	Forecasted PerCap and Caseload Increase	Forecasted PerCap and Caseload Increase	Title IV-E	45.49%
			Region 2	\$ 6,696,446	1,198							
			Region 3	\$ 11,181,868	2,071							
			Region 4	\$ 13,539,605	2,184						State	54.51%
			Region 5	\$ 11,692,292	2,280							
			Region 6	\$ 20,525,598	3,021							
			Region 7	\$ 1,465,637	184							
			TOTAL	\$ 77,741,258	13,311	0						
A1631	Adoption Medical	A one time payment for psychological or neuropsych evaluation or other counseling services. Also includes medical coverage for out-of-state adoptions not covered by Medicaid.	Region 1	\$ 198,764	189		Up to \$75 per hour for counseling	Famlink	0%	0%	Title IVB-2	31.81%
			Region 2	\$ 57,922	54							
			Region 3	\$ 50,802	73							
			Region 4	\$ 143,045	116						State	68.19%
			Region 5	\$ 75,581	88							
			Region 6	\$ 119,797	137							
			Region 7	\$ 11,315	22							
			TOTAL	\$ 657,226	679	0						
A1692	One-time Special Adoption Costs	One-time monthly payments above the maintenance amount.	Region 1	\$ 164,396	195		Client specific	Famlink	0%	0%		
			Region 2	\$ 17,964	34							
			Region 3	\$ 61,654	76							
			Region 4	\$ 4,391	73						State	100.00%
			Region 5	\$ 43,571	125							
			Region 6	\$ 102,569	16							
			Region 7	\$ 14,075	0							
			TOTAL	\$ 408,621	519	0						
A1694	Adoption Training and Recruitment	Contracted services for recruitment of adoptive homes for foster children. Funding also includes training and production of adoption brochures.	Region 1	\$ 1,974			Client specific	A-19	0%	0%	Title IV-E	28.49%
			Region 2	\$ 1,233								
			Region 3	\$ 550								
			Region 4	\$ 134							State	71.51%
			Region 5	\$ 38,162		3						
			Region 6	\$ 15,390								
			Region 7	\$ 695,898		42						
			TOTAL	\$ 753,340	0	45						

Program Index	Title	Description	Region	FY09 Expenditures	FY09 Est Total Case Count	# of FY10 contracts	Range of Payment after 10/1/09	Payment method	09-11 Enacted Budget Reduction	Governor's Proposed 2010 Supp Budget Reduction	Fund Type Eligible	Funding %
Budget Unit C19: Foster Care												
A1911	FFH Level 1 Basic Rate	Payment for the basic care of a child provided by a foster home, to reach goals developed for the child/family. Payment at basic rate includes room, board, clothing, and personal incidentals for all children placed in family foster care.	Region 1	\$ 10,574,120	1,732		Level I: \$423.68 - \$575.30 Level II \$601.61 - \$753.22 Level III \$947.19 - \$1098.81 Level IV \$1225.98 - \$1377.60	Famlink	Length of Stay Caseload Reduction	0%	T4E	24.59%
			Region 2	\$ 7,119,734	1,330							
			Region 3	\$ 10,239,910	1,734							
			Region 4	\$ 9,397,418	1,647							
			Region 5	\$ 6,931,437	1,540							
			Region 6	\$ 12,327,138	2,143							
			Region 7	\$ 206,133	111							
			TOTAL	\$ 56,795,890	10,237	0						
A1916	Child Placing Agency (CPA) Fees	Child Placing Agency case management, intensive case management, or borrowed bed fee for each child placed in one of its family foster homes. Case management include services to enable the child and caretakers to utilize medical, educational, social, and other services necessary for maintaining the child's physical, psychological, and/or developmental health.	Region 1	\$ 691,386	250	10	Borrowed Bed Fee \$173.47 Case Mgmt. \$404.63 Intensive Case Mgmt. \$195.40 - \$390.80	Famlink	2.3%	0%	T4E	18.22%
			Region 2	\$ 706,745	342	12						
			Region 3	\$ 1,757,922	601	6						
			Region 4	\$ 1,716,309	591	16						
			Region 5	\$ 2,080,715	829	18						
			Region 6	\$ 582,407	222	8						
			Region 7	\$ 10,755	5							
			TOTAL	\$ 7,546,240	2,840	70						
A1917	FFH Support Child Aide	Purchase of hourly case aide services not covered by the regular DSHS medical coupons for a child in foster care placement. Contracted Case Aide Services are used to meet supervision and monitoring requirements for children in foster care, and to augment services to maintain placement stability.	Region 1	\$ 927,939	100	2	Up to \$17.74 per hour	Famlink	2.3%	0%	T4E	23.35%
			Region 2	\$ 36,859	37	0						
			Region 3	\$ 224,511	90	0						
			Region 4	\$ 260,415	69	1						
			Region 5	\$ 288,035	214	0						
			Region 6	\$ 132,431	30	6						
			Region 7									
			TOTAL	\$ 1,870,189	540	9						
A1918	FC Support Good and Services	Services authorized must be documented as part of the overall case plan and specifically related to the goals of the child's plan. Non-routine purchases that are of tangible benefit and/or one time purchase of tangible non-medical goods and/or equipment. This includes items necessary for the day-to-day maintenance to meet the needs of a child in a foster care placement.	Region 1	\$ 146,425	145		Client specific	Famlink	0%	0%	T4B-1	10.10%
			Region 2	\$ 391,595	75							
			Region 3	\$ 119,072	162							
			Region 4	\$ 210,001	138							
			Region 5	\$ 321,218	229							
			Region 6	\$ 142,517	254							
			Region 7	\$ 6,200								
			TOTAL	\$ 1,337,029	1,003	0						

Program Index	Title	Description	Region	FY09 Expenditures	FY09 Est Total Case Count	# of FY10 contracts	Range of Payment after 10/1/09	Payment method	09-11 Enacted Budget Reduction	Governor's Proposed 2010 Supp Budget Reduction	Fund Type Eligible	Funding %	
A1951	Receiving Home Care Maintenance	Temporary care of a child by foster parents able to take a child into their home on short notice on a 24-hour basis.	Region 1	\$ 189,485	464		\$20.16 - \$27.57 per day	Famlink	0%	0%	T4E	18.81%	
			Region 2	\$ 95,731	270								
			Region 3	\$ 117,918	310								
			Region 4	\$ 15,925	62								
			Region 5	\$ 1,279,260	578	5							
			Region 6	\$ 15,097	37								
			TOTAL	\$ 1,713,416	1,721	5							
A1952	Receiving Home Care Support Services	Personal incidentals provided to foster youth in Receiving Home placements.	Region 1				Up to \$62.61	Famlink	0%	0%			
			Region 2										
			Region 3	\$ 1,667	9							T4E	0.02%
			Region 4	\$ 2,332									
			Region 5	\$ 172,418								State	98.80%
			Region 6	\$ 1,790									
			TOTAL	\$ 178,207	9	0							
A1953	Receiving Care Center	Sally House in Region 1 is a group facility used for receiving care.	Region 1	\$ 766,636	185	1	Not client specific	A-19	2.3%	0%			
			Region 2									T4E	12.66%
			Region 3										
			Region 4									state	87.34%
			Region 5										
			Region 6										
			TOTAL	\$ 766,636	185	1							
A1957	Kinship Support	Funding to reimburse unlicensed relatives or suitable person caregivers for extraordinary costs, incurred or will be incurred at initial placement or during on-going placement, which would likely prevent or cause a disruption in the placement.	Region 1	\$ 87,346	301		Up to \$1500	Famlink	0%	0%			
			Region 2	\$ 117,668	352								
			Region 3	\$ 77,323	258							TANF	93.14%
			Region 4	\$ 125,795	284								
			Region 5	\$ 65,384	176							State	6.89%
			Region 6	\$ 236,001	355								
			TOTAL	\$ 733,855	1,726	0							
A1958	Education Coordinators	Contract with Treehouse to provide education advocacy for youth in out of home placement. Coordinators will develop regional plans to include a list of mentoring/tutoring programs for staff, youth caregivers and community partners	Region 1				Not client specific	A-19	2.3% VRD and Increased Funding	100%			
			Region 2										
			Region 3										
			Region 4									State	100%
			Region 5										
			Region 6										
			Region 7	\$ 647,307		1							
TOTAL	\$ 647,307	0	1										

Program Index	Title	Description	Region	FY09 Expenditures	FY09 Est Total Case Count	# of FY10 contracts	Range of Payment after 10/1/09	Payment method	09-11 Enacted Budget Reduction	Governor's Proposed 2010 Supp Budget Reduction	Fund Type Eligible	Funding %	
A1959	Pediatric Interim Care	Both facility and non-facility based pediatric interim care provided to children through age three in need of special care. NOTE: Additionally, contractors with residential programs receive the foster care basic rate for each child	Region 1				Not client specific	A-19	2.3%	0%			
			Region 2								T4E	13.37%	
			Region 3			1							
			Region 4			1					State	86.63%	
			Region 5			1							
			Region 6										
			Region 7	\$ 1,439,394									
	TOTAL	\$ 1,439,394	0	3									
A1961	Ancillary and Child Services	Any services provided to support children in foster care. Examples: newspaper publications, shipment of children's belongings to them via Greyhound/UPS, meals for children, medical costs not covered by Medical coupons, film and processing charges, dependency petitions/papers/copies/summons, etc.	Region 1	\$ 1,568,144	1,197		Client specific	Famlink	0%	5%			
			Region 2	\$ 666,977	1,243						T4E	8.00%	
			Region 3	\$ 1,319,478	1,349						SSBG	61.00%	
			Region 4	\$ 1,226,744	802								
			Region 5	\$ 781,160	1,008						State	31.24%	
			Region 6	\$ 1,806,299	2,249								
			Region 7	\$ 195,045	13								
	TOTAL	\$ 7,563,847	7,861	0									
A1962	Evaluation and Treatment	PH. D psychological testing and evaluations. Neuropsychological testing and neuro-behavioral examinations for adults or children. On-going counseling is limited. Case consultation, family treatment or group treatment is available.	Region 1	\$ 2,813,756	1,693	148	Evaluation or Assessment up to \$198.65 each Treatment up to \$136.89 per hour	Famlink	2.3%	10%			
			Region 2	\$ 1,002,706	804	82					T4B-1	0.03%	
			Region 3	\$ 1,054,918	1,024	95					T4B-2	0.04%	
			Region 4	\$ 537,311	475	57					SSBG	63.20%	
			Region 5	\$ 1,027,548	874	95					State	32.84%	
			Region 6	\$ 1,767,226	1,388	141							
			Region 7	\$ 139,247									
	TOTAL	\$ 8,342,711	6,258	618									
A1963	Interpreters	Interpreter or translation services for foster children	Region 1	\$ 72,940			Varies by service	A-19	0%	0%		T-19	3.38%
			Region 2	\$ 235,812							T4E	17.31%	
			Region 3	\$ 237,427							TANF	12.73%	
			Region 4	\$ 333,781							SSBG	27.25%	
			Region 5	\$ 68,207							State	33.65%	
			Region 6	\$ 140,604									
			Region 7	\$ 51,530									
	TOTAL	\$ 1,140,301	0	0									
A1964	Foster Parent Employment Child Care	Child care for employed foster parents	Region 1	\$ 3,490,941	1,324		Up to \$100 per hour	Famlink	5%	0%			
			Region 2	\$ 2,349,431	909						T-4E	15.30%	
			Region 3	\$ 4,475,044	1,340						SSBG	52.65%	
			Region 4	\$ 3,653,978	1,025						State	32.02%	
			Region 5	\$ 3,778,285	1,231								
			Region 6	\$ 4,001,326	1,306								
			Region 7	\$ 29,724	1								
	TOTAL	\$ 21,778,728	7,136	0									

Program Index	Title	Description	Region	FY09 Expenditures	FY09 Est Total Case Count	# of FY10 contracts	Range of Payment after 10/1/09	Payment method	09-11 Enacted Budget Reduction	Governor's Proposed 2010 Supp Budget Reduction	Fund Type Eligible	Funding %
A1965	Foster Parent Recruitment	Recruitment of family foster homes	Region 1	\$ 245,001		2	Not client specific	A-19	25%	0%		
			Region 2	\$ 54,996		2					T4E	31.52%
			Region 3	\$ 197,553		2					SSBG	13.20%
			Region 4	\$ 375,570		2						
			Region 5	\$ 219,630		2					State	55.28%
			Region 6	\$ 21,428		2						
			Region 7	\$ 2,020,080		3						
			TOTAL	\$ 3,134,259	0	15						
A1967	Passport Program	Physical health and dental evaluations for children in out of home care.	Region 1	\$ 417,265		5	Not client specific	A-19	2.3%	Transferred to HRSA		
			Region 2	\$ 258,747		4					T-19	43.39%
			Region 3	\$ 324,171		4						
			Region 4	\$ 498,195		1					State	56.61%
			Region 5	\$ 307,432		2						
			Region 6	\$ 407,508		5						
			Region 7	\$ 63,968		1						
			TOTAL	\$ 2,277,285	0	22						
A1968	Foster Care Assessment (FCAP)	Contracted intensive assessment program available for foster children.	Region 1				Not client specific	A-19	2.3%	100%		
			Region 2								T4B-2	27.82%
			Region 3									
			Region 4								State	72.18%
			Region 5									
			Region 6									
			Region 7	\$ 1,443,011		1						
			TOTAL	\$ 1,443,011	0	1						
A1971	Foster Supervised Visitation	Children in out of home care visiting their families/friends in a supervised setting.	Region 1	\$ 2,788,798		9	\$20.62 per hour	Famlink	No forecasted increase and 2.3% VRD	0%		
			Region 2	\$ 2,986,197		8					T4B-2	1.36%
			Region 3	\$ 2,673,063		24					T4E	16.11%
			Region 4	\$ 1,348,389		13						
			Region 5	\$ 2,285,436		7					State	82.53%
			Region 6	\$ 1,478,735		9						
			Region 7	\$ 50,000								
			TOTAL	\$ 13,610,617		70						
A1972	Foster Parent Training	Training provided to foster parents to maintain their license.	Region 1				Not client specific	A-19	2.3%	0%		
			Region 2								T-4E	51.58%
			Region 3									
			Region 4	\$ 39,094		1					State	48.42%
			Region 5									
			Region 6	\$ 8,281								
			Region 7	\$ 692,423		22						
			TOTAL	\$ 739,797	0	23						

Program Index	Title	Description	Region	FY09 Expenditures	FY09 Est Total Case Count	# of FY10 contracts	Range of Payment after 10/1/09	Payment method	09-11 Enacted Budget Reduction	Governor's Proposed 2010 Supp Budget Reduction	Fund Type Eligible	Funding %
A1973	Foster Care Reimbursement Plan & Liability	To reimburse foster parents for claims submitted for damages to their property by children in the foster care system.	Region 1				Client specific	A-19	0%	0%		
			Region 2								T-4E	20.46%
			Region 3									
			Region 4								State	79.54%
			Region 5									
			Region 6									
			Region 7	\$ 153,333								
TOTAL	\$ 153,333	0	0									
A1974	Foster Parent PreService Training	Training to people who wish to become foster parents to children in the care of DCFS	Region 1				Not client specific	A-19	2.3%	0%		
			Region 2								T-4E	47.99%
			Region 3									
			Region 4	\$ 39,094		1					State	52.01%
			Region 5									
			Region 6									
			Region 7	\$ 358,606		29						
TOTAL	\$ 397,700	0	30									
A1975	Foster Care Respite	A temporary relief for foster parents while another person provides care to the children in foster care system	Region 1	\$ 296,086	742		Up to \$75 per day	Famlink	0%	0%		
			Region 2	\$ 160,790	478							
			Region 3	\$ 139,699	437						SSBG	35.15%
			Region 4	\$ 219,775	206						State	64.85%
			Region 5	\$ 111,944	370							
			Region 6	\$ 274,247	667							
			Region 7	\$ 3,960								
TOTAL	\$ 1,206,500	2,900	0									
A1976	Foster Parent Support	Contracts and other funding to support foster parents	Region 1				Not client specific	A-19	0%	0%		
			Region 2									
			Region 3	\$ 15,221							T-4E	22.19%
			Region 4	\$ 7,046							State	77.81%
			Region 5	\$ 112,837		2						
			Region 6	\$ 146								
			Region 7	\$ 234,439								
TOTAL	\$ 369,689	0	2									
A1977	Transportation	Transportation and associated expenses incurred by/on behalf of a child in foster care.	Region 1	\$ 63,487	85		Up to \$1000	Famlink	0%	0%		
			Region 2	\$ 58,353	17						T-4E	3.87%
			Region 3	\$ 86,775	0							
			Region 4	\$ 149,259	98						State	96.13%
			Region 5	\$ 72,363	71							
			Region 6	\$ 44,742	83							
			Region 7									
TOTAL	\$ 474,979	354	0									

Program Index	Title	Description	Region	FY09 Expenditures	FY09 Est Total Case Count	# of FY10 contracts	Range of Payment after 10/1/09	Payment method	09-11 Enacted Budget Reduction	Governor's Proposed 2010 Supp Budget Reduction	Fund Type Eligible	Funding %
A1978	DD Cost Share	Cost sharing payments to Division of Developmental Disabilities (DDD)	Region 1	\$ 168,105			Negotiated with DDD	A-19	0%	0%		
			Region 2									
			Region 3	\$ 253,171							State	100%
			Region 4	\$ 218,132								
			Region 5	\$ 23,718								
			Region 6	\$ 180,188								
			Region 7									
TOTAL	\$ 843,314	0	0									

Budget Unit C12: Behavioral Rehabilitative Services (BRS)

A1211	Residential Treatment	Child Specific Contracts for services to children who require care above the BRS contracted rates.	Region 1	\$ 170,127	15	1	Client specific	Famlink	2.3% VRD and Length of Stay Caseload Reduction	10%		
			Region 2	\$ 740,506	32	0					T-19	37%
			Region 3	\$ 2,192,242	49	16					T-4E	8.94%
			Region 4	\$ 1,819,000	58	9					State	54.06%
			Region 5	\$ 63,670	5	2						
			Region 6	\$ 281,011	14	6						
			Region 7	\$ -		0						
TOTAL	\$ 5,266,556	173	34									
A1235	Region 5 Treatment Foster Care	This service is for children in Region 5 treatment foster care programs. These services include medical, educational, social, and other services necessary for maintaining the child's physical, psychological, and/or developmental health. This service includes rehabilitation services provided by contractor staff to remediate developmental, behavioral and psycho-social conditions in children.	Region 1				Client specific	Famlink	2.3% VRD and Length of Stay Caseload Reduction	10%		
			Region 2								T-19	18.18%
			Region 3								T-4E	11.68%
			Region 4								State	70.14%
			Region 5	\$ 1,041,718	253	1						
			Region 6									
			Region 7									
TOTAL	\$ 1,041,718	253	1									
A1236	Children's Hospitalization Alternative Program (CHAP)	CHAP services are provided by contractor staff to child in foster care to remediate developmental, behavioral, psycho-social conditions and mental health issues in children. Children must meet CHAP eligibility criteria as outlined in the provider's contract.	Region 1	\$ 32,074	9	0	\$3,060 per youth per month	Famlink	2.3% VRD and Length of Stay Caseload Reduction	10%		
			Region 2	\$ 369,727	20	3					T-4E	20.48%
			Region 3	\$ 180,549	15	2					State	78.52%
			Region 4	\$ 3,527	0	0						
			Region 5	\$ 1,251,643	93	0						
			Region 6	\$ 5,095		0						
			Region 7									
TOTAL	\$ 1,842,615	137	5									

Program Index	Title	Description	Region	FY09 Expenditures	FY09 Est Total Case Count	# of FY10 contracts	Range of Payment after 10/1/09	Payment method	09-11 Enacted Budget Reduction	Governor's Proposed 2010 Supp Budget Reduction	Fund Type Eligible	Funding %
A1239	Medically Fragile	Services to children who require complex medical care for a condition of such severity/complexity that skilled nursing care is required. This service includes rehabilitation services provided by contractor staff to remediate developmental, behavioral, and psycho-social conditions in children. NOTE: included in BRS contract.	Region 1		-		\$3,950 per youth per month	Famlink	2.3% VRD and Length of Stay Caseload Reduction	10%		
			Region 2	\$ 76,733	3						T-19	36.37%
			Region 3	\$ 82,031	3						T-4E	15.75%
			Region 4	\$ 222,160	13							
			Region 5	\$ 149,854	10						State	47.88%
			Region 6	\$ 47,822	2							
			TOTAL	\$ 578,600	31	0						
A1241	Group Care Support Services	Transportation and associated expenses when approved by the DCFS office incurred by or on behalf of a child in group foster care. Initial clothing purchased for a child in group receiving/shelter care; or additional clothing approved by a DCFS Administrator/designee in excess of the monthly group care rate.	Region 1	\$ 37,842	7		Client specific	Famlink	Length of Stay Caseload Reduction	10%		
			Region 2	\$ 346,967	25						T-19	5.17%
			Region 3	\$ 487,229	60						T-4E	6.35%
			Region 4	\$ 199,177	43						State	88.51%
			Region 5	\$ 91,023	2							
			Region 6	\$ 300,039	53							
			Region 7	\$ 58,870	6							
TOTAL	\$ 1,521,147	196	0									
A1243	CHAP In-Home Services/BRS In-Home	In-home Service plans as an alternative to a CHAP Foster Placement. Children served In-home Service plans will receive the full range of CHAP (Mental Health Division or DCFS) services. Children must meet CHAP eligibility criteria. NOTE: included in BRS contract.	Region 1	\$ 47,300	6		\$3,060 per youth per month	Famlink	2.3% VRD and Length of Stay Caseload Reduction	10%		
			Region 2	\$ 567,590	99							
			Region 3	\$ 771,538	126							
			Region 4	\$ 14,448	6						State	100%
			Region 5	\$ 181,885	20							
			Region 6	\$ 84,283	13							
			Region 7									
TOTAL	\$ 1,667,045	270	0									
A1247	Sexually Aggressive Youth (SAY) Residential Services	Maintenance and/or services to children who have a history of and are at high risk to continue displaying a range of sexually aggressive behaviors toward peers and younger children . This service includes rehabilitation services provided by contractor staff to remediate developmental, behavioral, and psycho-social conditions in children. NOTE: included in BRS contract.	Region 1	\$ 546,092	15		\$4,442 - \$6,321 per youth per month	Famlink	2.3% VRD and Length of Stay Caseload Reduction	10%		
			Region 2	\$ 137,085	3						T-19	35.04%
			Region 3	\$ 183,984	6						T-4E	5.56%
			Region 4	\$ 187,217	4						State	59.40%
			Region 5	\$ 10,438	1							
			Region 6	\$ 405,818	13							
			Region 7									
TOTAL	\$ 1,470,634	42	0									
A1248	Aftercare & Support	Services are to assist the child in making a successful transition out of BRS. Services shall include ongoing, regular contact with the child and family, counseling and/or crisis intervention, support in connecting with the community-based services, and other services needed to maintain the child in the home. Services may continue for up to 6 months. NOTE: included in BRS contract.	Region 1		1		Up to \$49.83 per hour	Famlink	2.3% VRD and Length of Stay Caseload Reduction	10%		
			Region 2		0							
			Region 3	\$ 9,793	1						State	100%
			Region 4	\$ 3,998	4							
			Region 5	\$ -	0							
			Region 6	\$ 121	1							
			Region 7									
TOTAL	\$ 13,913	7	0									

Program Index	Title	Description	Region	FY09 Expenditures	FY09 Est Total Case Count	# of FY10 contracts	Range of Payment after 10/1/09	Payment method	09-11 Enacted Budget Reduction	Governor's Proposed 2010 Supp Budget Reduction	Fund Type Eligible	Funding %
A1291	Intensive Short Term	Includes transitional short-term (maximum 180 days) program for children whose behavior is such that they cannot be maintained in a less structured setting. Also includes intensive family stabilization services provided to families in their home or in relative placements as an alternative to BRS placement.	Region 1	\$ 210,286	10		\$2,827 - \$7,557 per youth per month	Famlink	2.3% VRD and Length of Stay Caseload Reduction	10%		
			Region 2	\$ 159,711	21						T-4E	19.81%
			Region 3	\$ 2,181,690	125							
			Region 4	\$ 7,528,279	365	1					State	80.19%
			Region 5	\$ 1,832,954	49	1						
			Region 6	\$ 717,179	52	1						
			TOTAL	\$ 12,630,099	622	3						
A1292	Behaviorally/Emotionally Disordered	This service includes rehabilitation services provided by the contractor staff to remediate developmental, behavioral, and psychosocial conditions in children. Payment is for maintenance and rehabilitation services provided to children with behavioral/emotional disturbances BRS services	Region 1	\$ 7,095,552	281	15	\$2,697 - \$7,453 per youth per month	Famlink	2.3% VRD and Length of Stay Caseload Reduction	10%		
			Region 2	\$ 5,300,368	189	11					T-19	34.77%
			Region 3	\$ 7,568,628	276	7					T-4E	8.96%
			Region 4	\$ 9,145,164	303	13					State	56.26%
			Region 5	\$ 6,451,468	251	12						
			Region 6	\$ 7,245,971	276	8						
			Region 7	\$ 36,258	4							
TOTAL	\$ 42,843,409	1,580	66									
A1293	Developmentally Disabled (DD)	For DD services the treatment should address behavior and disability and the primary barrier to the child's ability to remain in a less restrictive environment. Must have group care/intensive placement coordinator approval before placement. NOTE: included in BRS contract.	Region 1	\$ 77,952	-		\$4,126 - \$6,347 per youth per month	Famlink	2.3% VRD and Length of Stay Caseload Reduction	10%		
			Region 2								T-19	19.50%
			Region 3	\$ 51,301							T-4E	12.18%
			Region 4								State	68.32%
			Region 5	\$ 7,226								
			Region 6									
			Region 7									
TOTAL	\$ 136,479	0	0									
A1294	Residential Assessment Center	Residential group care of foster care facility providing short-term (maximum 90 days) evaluation and co-educational services to youth. Must have Group Care/Intensive Placement Coordinator approval before placement. NOTE: included in BRS contract.	Region 1		-		\$3,806 per youth per month	Famlink	2.3% VRD and Length of Stay Caseload Reduction	10%		
			Region 2		-							
			Region 3	\$ 159,859	-						T-4E	9.46%
			Region 4		-							
			Region 5	\$ 192,894	-						State	90.54%
			Region 6	\$ 42,994	-							
			Region 7									
TOTAL	\$ 395,746	0	0									
A1297	Multidimensional Treatment Foster Care (MTFC) / CMHI	This service is for youth placed with contracted providers of the Multidimensional Treatment Foster Care (MTFC) program. This service includes rehabilitation services provided by the contractor staff to remediate developmental, behavioral, and psych-social conditions in children. NOTE - CMHI in Region 5; Consultant in HQ	Region 1	\$ 2,845	1		\$5,862 per youth per month	Famlink	2.3% VRD and Length of Stay Caseload Reduction	10%		
			Region 2		-						T-19	34.21%
			Region 3	\$ 1,070	-						T-4E	8.25%
			Region 4		-						State	57.54%
			Region 5	\$ 1,218,065	49	1						
			Region 6		-							
			Region 7	\$ 30,219		1						
TOTAL	\$ 1,252,199	50	2									