

Agency Name	Program Name	Requested			Brief	Recommendations	
		Requested	Unit Rate	Unit		Amt	Unit Cost and Definition
ALIVE	Children's Treatment Program	\$78,720.00	\$96.00	counseling session	ALIVE is requesting in partnership with the Juvenile Office and other child serving agencies to provide counseling for children, youth and their parents who are identified as being victims (directly or indirectly) of domestic violence. They would provide counseling specific to the issue of overcoming domestic violence so as to break the cycle of violence.	\$78,720.00	per request
Behavioral Health Response	YouthConnections	\$113,930.37	\$14.66 \$104.73 \$133.09 \$108.06	Call per hour text per hour Mobile Outreach Training of Comm	Youth Connection hotline would provide a 24/7 hotline to Franklin County Youth that would be accessible through a toll free number, a local number, as well as SMS texting and online chat. The hotline is staffed by mental health professionals who are able to access a youth's immediate need and direct them to where they can receive additional services. In addition, Youth Connections offers 24/7 mobile crisis evaluations that could go to a location and access the need for potential hospitalization. They also provide follow up on referrals to ensure that the youth/family received the proper linkage to services that are effective in assisting their needs.	\$113,930.37	per request
Bridgeway Behavioral Health	The Farm Juvenile Alternatives Program	\$108,000.00	\$300.00	per day	Bidgeway Behavioral Health is stepping into the Juvenile Alternatives Program Role. This program gives an opportunity for the Juvenile Office to attempt treatment with a youth prior to putting them into detention or DYS custody. Bridgeway would utilize their facility at The Farm as the primary adn first choice location for youth, but if a youth was not appropriate, they would work to secure an appropriate facility. An added component would be that Bridgeway would activelt engage with the family to get set them up with family therapy.	\$90,000.00	\$250 per day
CASA	CASA	\$101,475.00	\$42.00	37cents per volunteer hr per mile	CASA serves any youth who are in the foster care system as appointed. They work to assist older youth in finishing their high school education, getting into college or trade school, finding jobs, and everyday life skills such as budgeting, obtaining a drivers license, etc. They work to assist younger youth in getting to permanency in a quicker manner and making sure that they have consistency while in state care. CASA will utilize their volunteers to do much of the work, therefore keeping their unit cost low while being able to provide many hours of service.	\$90,120.00	per request

Catholic Family Services	Counseling	\$103,809.00	\$81.32 \$135.32 \$275.00	individual cnsl group cnsl psycho-sexual	Catholic Family Services counseling and therapy services to youth of Franklin County using Cognitive Behavioral Therapy.	\$76,000.00	\$75.45 individual \$131.35 group \$275 psycho-sexual
Catholic Family Services	Psych	\$47,053.00	\$235.27	per session	Catholic Family Services psychiatric services to youth in Franklin County. Psychiatry would include diagnosis, treatment, and medication management.	\$25,879.70	235.27 per session
Catholic Family Services	School Based Counseling	\$194,713.00	\$70.80	per hour	Catholic Family Services school-based counselors for the Catholic grade schools and Borgia in Franklin County. The school-based counselors provide counseling, consultation to staff, and prevention programs as requested.	\$194,713.00	per request
Catholic Family Services	BrainWise	\$32,444.00	\$98.32	per class session	Brainwise is an evidenced based 12 week prevention program that guides children on developing a thinking process that allows them to replace ipulsive behaviors with sound decision making behaviors. Brainwise is used at the Catholic Elementary Schools in Franklin County	\$15,407.00	\$90.00
CHADS	Family Support	\$6,200.00	\$90.00	per hr	CHADS provides families who have a child struggling with depression and thoughts of suicide with appropriate mental health support suggestions and resources. CHADS Family Support is designed to work with the family to educate them about their child's mental illness, provide emotional support and identify key mental health resources in treating the child. This outreach is done by phone, face to face or group support. The program coordinator is a licensed social worker who specifically works with the family (typically a parent) to provide a sounding board, emotional support and identify key mental health resources in treating the child. Throughout this time many different barriers and obstacles to successful integration of services may be present, and families will benefit from having a place to call where they will receive compassion, expertise and guidance.	\$6,200.00	per request

CHADS	Signs of Suicide	\$8,175.00	\$125.00 \$100.00	presentation School support	The Signs of Suicide (SOS) program empowers students and staff with the tools and resources to effectively recognize and respond to the warning signs of suicide – in themselves and in their friends and (for staff) in their students. SOS is a self-contained module designed to be incorporated into health class. SOS includes parent, student and teacher education plans, videos, depression screening materials, and printed education materials. The SOS program will be offered to all Franklin County schools.	\$8,175.00	per request
CHARCATER +	Character Plus	\$10,811.00	\$83.39	per hour	Character Plus - bullying prevention program works with school personnel to change the culture within the school itself. They do this through training of the school personnel and then offering coaching to engage the staff and assist implementation of the skills learned in training	\$10,811.00	per request
Chidren's Advocacy Center	Family Advocate	\$24,128.00	\$40.00	per hour	CAC – Family Advocacy- The Family Advocate works with non-offending parents and the child throughout the process of working in the legal system, as well as helps coordinate the care for the child and family in the aftermath of sexual abuse and child abuse. Prior to the forensic interview the Family Advocate walks the youth and caregiver through the process, during the interview they give referral information to the caregiver and then do a follow-up call with them 2 weeks after the interview to see if they have used the information. The Family Advocate then follows the process and makes sure that the case is brought to some type of resolution.	\$24,128.00	per request
Chidren's Advocacy Center	Sexual Abuse Prevention	\$57,500.00	\$125.00	direct per hour	The Child advocacy Center -sexual abuse prevention program in Franklin County. In order to ensure that first responders such as police, children's division workers, teachers, etc. are ready to handle situations when they arise, the CAC trains these adults on Finding Words – a program that teaches adults how to handle the situation properly when a child divulges that they have been sexually abused. CAC also provides a school-based prevention program to area schools for youth K-8. This programming is offered to every school within Franklin County.	\$45,000.00	per request
CORE Health		\$9,600.00	\$30.00	per session	CORE Health Neurofeedback and Counseling Services would use neurofeedback technologies to assist youth in helping retrain their brain in areas such as focus, attention, and concentration. Neurofeedback utilizes technology to help youth understand their triggers and assist them in self regulation. This neurofeedback coupled with cognitive behavior therapy has shown results in children that traditional therapy alone has not worked.	\$0.00	

CRIDER	Prevention	\$45,360.00	\$80.00	per hour	Crider Health Center - anti-violence/ anti-bullying prevention services to Franklin County school districts Violence Prevention would be offered in grades 1 – 5 and 7, Changes and Choices in grade 6, and Healthy Relationships in 8 <sup>th</sup> grade. All programs build upon one another or can stand alone. As the kids get older the focus of the program becomes more refined, for example in the older elementary grades, the bullying and teasing program focuses more on cyber bullying.	\$45,360.00	per request
CRIDER	Pinocchio	\$334,100.00	\$50.00	per hour	The Pinocchio program works with K - 3 <sup>rd</sup> graders with emerging social, behavioral, and emotional issues that are affecting them in school. Children are screened and if deemed that they are in need of services they meet with the associate to work on identified skills. It may be children who are shy and need to learn to interact with others or improve their self esteem, it may be a child that needs to work on anger management skills. By working with children early in life and teaching them the skills to deal with emerging mental health issues it will reduce the incidence of higher need services later in life.	\$320,736.00	\$48.00
CRIDER	SBMHS	\$227,529.00	\$81.00	per hour	Crider Health Center- School Based Mental Health Specialist services to public schools in Franklin County. Crider partners with the schools to place a school-based mental health specialist in the schools to work with children and youth that have mental health or behavioral issues. The FCCRB funding would be used exclusively for non-medicaid youth.	\$227,529.00	per request
CRIDER	School Based Therapy	\$253,980.00	\$85.00	per hour	Crider Health Center – School Based Therapist to take case loads in five school districts; Meramec Valley, St. Clair, Sullivan, Washington and Union. These therapist would work with 30-40 children a piece. The children would be identified through the School's Counselor. These will be the highest need children.	\$253,980.00	per request

CRIDER	PWF	\$216,471.00	\$87.00 \$74.50 \$34.00	Care coordination parent partner pp medicaid mtc	Crider Health Center in partnership with F.A.C.T. - Partnership with Families program. Partnership with Families uses a strength based, wrap-around approach to serve youth with serious emotional disorders and their families. The Care Coordinator is responsible for helping the families create a team of individuals to assist in meeting the goals of the family. FACT would provide the Parent PARTNERS for the families served under the Partnership with Families. A Parent PARTNER is a parent of a child with disabilities or SED that has already been through the ups and downs of working in multiple systems. Many families of children with SED are weary of "professionals". Having another parent that has "been there, done that" to help guide them and mentor them in skills of parenting and advocacy makes the whole program much more effective and efficient. These families are normally the families that have tried everything with no success and are in need of intensive help.	\$216,471.00	per request
CRIDER	School Based Social Worker	\$213,295.00	\$70.00	per hour	The School Social Worker program will provide social work services to six schools New Haven elementary and middle, Spring Bluff, Strain-Japan, Lonedell, and Franklin County R-IV. The school social worker would act as a liaison between the school and the families working with families that are in need of an urgent response to situations that have come to the attention of the schools.	\$71,098.50	per request
CRIDER	Leader in Me	\$75,334.48			The Union School District would like to implement the Leader in Me program at Central (K-3) and Beaufort (K-6) elementary schools. This would expand the program in Union to cover all of the Elementary schools, as the program has already been implemented at Clark-Vitt School (4-6). Leader in Me builds not only leadership, but self-efficacy skills and resiliency skills. These skills have shown to not only improve grades, but to also reduce problematic behaviors in the school setting.	\$0.00	
Foundations for Franklin County	Wrap Around Funding	\$21,200.00	varies \$4.50- \$12.50 \$225.00	on receipt wrap-around drug testing kit per month admin	Foundations for Franklin County is requesting funding to administer and oversee activities and wrap around funds for high-risk youth in the community. This pool of funding would be available to youth who are working with agencies throughout the area for a variety of activities that would assist in their overall treatment goals. This could be used for anything from helping to pay for field trips at school for foster children to assisting a youth who is working on social skills be able to play a team sport.	\$21,200.00	per request

Foundations for Franklin County	Mobile Counseling Services	\$86,320.00	\$87.09	per counseling hour	The Mobile Counseling will allow for therapeutic counseling services to reach outlying areas of Franklin County such as Lonedell, Gerald, and Strain-Japan. By using a converted pull behind camper, the Mobile Counseling unit is able to put a safe place for children and youth to receive services at locations where traditionally transportation has been a barrier to these services. FFC will contract with licensed counselors who will then see the clients.	\$65,317.50	\$87.09
Foundations for Franklin County	School Safety Director	\$97,521.02	\$165.00	per consultation hour	The School Safety Director program works with public and private schools, responder organizations, and mental health providers in planning and prevention of crisis situations. The program coordinates and provides the tools to prevent, respond to, and recover from a major school-wide crisis, a small group crisis, or an individual crisis.	\$0.00	
Foundations for Franklin County	HALO	\$9,375.00	\$81.48	per hour of direct services plus one hour per month prep	Healthy Alternatives for Little Ones is an evidenced based program for children ages 3 - 6. The goal of HALO is to reduce the risk of future alcohol, tobacco, and other drug use, while encouraging a healthy diet and physical activity.	\$0.00	
Foundations for Franklin County	ARRISE	\$17,600.00	\$7.50 to \$30.00 \$133.33	monthly admin	The ARRISE program works with families whose children are currently in alternative care and whose parents are trying to break the cycle of addiction. This program works with the parents in a manner similar to drug court and the goal is to speed along the reunification process in a manner that protects the safety of the child. The proposal is to pay for the drug testing of the parents on the weekend and holidays, as the during the week drug testing will be accomplished through existing funding to Preferred Family Healthcare	\$8,800.00	Need exact amounts before contract would be entered into
GRACE'S PLACE	Therapeutic Visitation	\$45,100.00	\$75.00 \$150.00	ther visitation ther_visit_intake	Court ordered therapeutic Visits to facilitate a safe environment for youth to return to from foster care	\$5,100.00	per request
GRACE'S PLACE	Supervised Visitation	\$34,800.00	\$17.62 \$18.50	visitation intake/visitation	Court appointed supervised visitation to allow for interaction of youth in alternative placement through Children's Division and their parents with the hopes of speeding along permanency for the child.	\$8,900.00	per request
GRACE'S PLACE	Crisis Care	\$178,300.00	\$29.00 \$26.50 \$39.23	Per hour case mngmt intake assess	Sisters of Grace would like to provide 24 hour emergency/respite care to children and youth 12 yrs of age or less for up to 5 days. Services would include follow-up, case management, and initial assessment.	\$77,250.00	\$29.00 hr/1kid \$14.50 hr/mul \$65.39 case mg \$39.23 intake
Great Circle	Early Assessment and Interventions for Outcomes Now	\$100,000.00			EAls_ON works with at-risk families in a preventative manner and with families of children in protective custody to provide a thorough and early clinical assessment of the family needs. They use motivational interviewing and integrate Family Group Decision Making.	\$0.00	

Jefferson Franklin Community Action Cooperation	Building Resilience	\$100,000.00	\$264.00	per month per child	Building Resilience will introduce two methodologies in order to build resilience among the pre-school children and their families who attend the Headstart programs in Franklin County. The first portion of the program is Social Emotional Learning, which is an evidenced based program, The second part of the program is teach the children mindfulness meditation that allows them to self-regulate.	\$0.00	
JIREH	Legacy Safety Net	\$88,497.00			JIREH is requesting funding to create a safety net for homeless and runaway youth in Franklin County which would include building up the safe place network with local businesses and organizations, working with mobile counseling or BHR (if funded) to respond to homeless youth that have made their way to a safe place, utilizing the Legacy Center as a temporary shelter for youth while more permanent housing is found, recruiting and training host families to house youth, and working with youth on reunification.	\$0.00	
Lutheran Family & Children's Services	Counseling	\$72,000.00	\$90.00	per session	Lutheran Children and Families Services- counseling and therapy services and case management to children and youth in need using the Multimodal Emotion-Focused Treatment Program and Cognitive Behavioral Therapy	\$72,000.00	per request
Lutheran Family & Children's Services	Nurturing Kids	\$66,747.40	\$79.57 \$150.00	per session direct assist	LFCS -Nurturing Kids program in Franklin County provides case management to vulnerable parents and their children. They provide individual case management, planning, and goals, as well as, direct assistance. This program is intended for parents of children birth to five years and works on skills in an environment that is most comfortable for the parents including the home. The main referral source is Children's Division.	\$64,845.00	\$77.25 per session \$150.00 assistance

Lutheran Family & Children's Services	Nurturing Teens	\$24,723.00	\$79.57 \$79.57 \$150.00	case mgmt group session direct assistance	Lutheran Family and Children's Services pregnant and parenting teens services. The services are comprised of three components; case management, group sessions, and direct assistance. The case managers work with the youth on problem solving techniques such as prioritizing and budget management. They also work to link the youth and their child to appropriate community services such as medical care, housing, and food assistance. Groups for pregnant or parenting teens encourages social connections and peer sharing. Groups are used to improve teen's connections to community resources and to others who share their concerns, they also build more self confidence as young parents share their experiences and learn that they are not alone. The final part of LFCS is direct assistance to teen parents. Direct assistance may be in the form of goods to baby proof the home, furniture for the infant that is safe, car seats, etc. It could also be used to meet the families basic needs such as utility assistance.	\$17,028.00	\$77.25 per session \$150.00 assistance
NCADA	Prevention	\$93,075.00	\$90.00 \$300.00 \$75.00 \$7.00	prevention first teen institute leadership conf red ribbon	NCADA wishes to provide an array of prevention programs to be determined with the Schools after funding is granted. These services vary greatly and serve K – 12 graders.	\$92,025.00	\$90.00 Prevention \$300.00 Teen Institute \$75.00 Leader
PORTALS/ BUDDIES NOT BULLIES	School Based Counseling	\$22,362.00	\$90.00	counseling session / consultation	Portals school-based counseling services to the youth of the Lutheran School.	\$22,362.00	per request
PORTALS/ BUDDIES NOT BULLIES	School Yard Bullying and Cyber Bullying Prevention	\$11,077.00	\$90.00	per hour	Portals All-In prevention programming includes bullying and teasing prevention and internet safety. Portals approach is a little different from other agencies as they would like to bring a holistic approach that they call "all in" where they not only meet with the students, but they also meet with the teachers.	\$6,030.00	per request



Preferred Family Healthcare	Team of Concern	\$412,271.16	\$73.31 \$164.80 \$81.63 \$43.96 \$1339.00 \$12.21	School Consult Assessment Individual Sessio Case Managem Events Drug Testing	Preferred Family Healthcare - Team of Concern - The Team of Concern incorporates global prevention, classroom specific prevention programs, identification and assessment of high risk youth, and individualized treatment of youth who are at risk of becoming clinically addicted to drugs and alcohol. The global education of all students to the dangers of using ATOD is done through lunch room booths, school events, etc. PFH will also do classroom presentations tailored to the needs of the particular school. If a school is having an issue with Opiate prescription drug use, then they can go to every homeroom class and give a presentation on the facts and dangers of using non-prescribed medications. The next component is identification and assessment of high risk youth. Anyone can refer a youth to the TOC program. After a referral is made, PFH goes through proper school channels to get parent permission to do an assessment. The youth is assessed and referred to the proper service provider. If it is a mental health issue, they would refer to Crider, if the child needs counseling they refer to one of the FCCRB funded counselors, if it is an emerging drug and alcohol issue then PFH take the youth on for individualized treatment.	\$385,666.33	\$71.17 consultion \$160.00 Assessment \$79.25 individual \$42.68 Case mang \$11.73 drug test
Preferred Family Healthcare	Drug Testing	\$24,996.11	\$9.27 \$16.18 \$11.18	On-site test lab test arrise_lab_test	Drug Testing for families where the cost of testing is a barrier to reunification or other permanency for children in the foster care system.	\$24,996.11	per request
Preferred Family Healthcare	A.R.T.C.	\$159,979.00	\$14.26 \$77.03 \$43.96 \$1,000.47 \$73.31	pp per group individual srv case manage communityevent support group	Preferred Family Healthcare - Achieving Recovery Through Creativity (A.R.T.C.) for high risk youth in Franklin County. ARTC is an art therapy program that works with the creativity of youth including through painting, sculpture, drawing, music, poetry, etc. to help the youth work through their emotional illness. A.R.T.C. Serves as a means of healthy recreation, self-discovery and expression. It helps youth engage actively in their recovery and increases self-worth and confidence. This helps provide continuous intervention through-out the youth's life because they will learn a hands on way to express themselves and help themselves in a time of emotional doubt.	\$152,641.42	\$13.84 per pers group \$74.79 individual servi \$42.68 case managme \$73.31 support group
UMSL	Psychological Evaluation	\$56,109.00	\$79.26	per hour	Psychological Evaluation -	\$49,141.20	per request

Washington PAT	Teen Parent Program	\$6,250.00	\$62.50	\$30.00	personal visit screening group meeting	The Parents as Teachers teen parent program works with parenting teens in the Washington School District. They work both in a group setting and individually with the teen parents.	\$4,000.00	per request
		<b>\$3,990,930.54</b>				<i>Total Regular Service Contract Allocation</i>	<b>\$2,991,561.13</b>	

**SPECIAL PROJECTS**

Leader in Me at the Union School District	\$75,334.48
School Safety Director	\$97,521.02
JIREH (pending approval at November Board Meeting)	\$88,497.00
<i>Total Special Projects Allocation</i>	<b>\$172,855.50</b>

**2015 BUDGET BREAKDOWN**

Amount from Sales Tax Revenue 2016	\$2,825,000.00
Amount from Reserves	\$339,416.63
<i>TOTAL ALLOCATIONS</i>	<b>\$3,164,416.63</b>