Department of Social Services
Family Support Division

Fiscal Year 2023 Budget Request
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Robert Knodell, Acting Director

Printed with Governor's Recommendation

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H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.100	**Family Support Administration**										
	Core	161.90	1,603,815	14,790,346	573,655	16,967,816	161.90	1,603,815	14,790,346	573,655	16,967,816
	NDI - Pay Plan FY22 Cost to Continue	0.00	30,965	46,108	-	77,073	0.00	30,965	46,108	-	77,073
	NDI - Pay Plan FY23	0.00	-	-	-	-	0.00	187,564	275,890	-	463,454
	Total	161.90	1,634,780	14,836,454	573,655	17,044,889	161.90	1,822,344	15,112,344	573,655	17,508,343
11.105	**IM Field Staff and Operations**										
	Core	2,048.24	33,300,726	52,390,417	890,475	86,581,618	2,048.24	33,300,726	52,390,417	890,475	86,581,618
	NDI - MHC CTC	55.00	5,440,681	16,322,043	-	21,762,724	55.00	5,440,681	16,322,043	-	21,762,724
	NDI - Public Health Emergency (PHE)	-	2,781,669	8,345,008	-	11,126,677	-	2,781,669	8,345,008	-	11,126,677
	NDI - Pay Plan FY22 Cost to Continue	0.00	287,657	424,619	8,538	720,814	-	287,657	424,619	8,538	720,814
	NDI - HB 432 SNAP Farmer's Market	0.00	4,193,000	-	-	4,193,000	-	-	-	-	-
	NDI - IM Centralized Mail	0.00	985,568	1,098,205	-	2,083,773	-	985,568	1,098,205	-	2,083,773
	NDI - Customer Kiosks	0.00	40,201	44,795	-	84,996	-	-	-	-	-
	NDI - Pay Plan FY23	0.00	-	-	-	-	-	1,792,145	2,901,266	59,155	4,752,566
	Total	2103.24	47,029,502	78,625,087	899,013	126,553,602	2103.24	44,588,446	81,481,558	958,168	127,028,172
11.105	**SNAP**										
	NDI - SNAP CTC - ARPA	-	-	6,249,049	-	6,249,049	0.00	-	6,249,049	-	6,249,049
	Total	0.00	-	6,249,049	-	6,249,049	0.00	-	6,249,049	-	6,249,049
11.110	**Family Support Staff Training**										
	Core	0.00	103,209	126,389	-	229,598	0.00	103,209	126,389	-	229,598
	Total	0.00	103,209	126,389	-	229,598	0.00	103,209	126,389	-	229,598
11.115	**Electronic Benefits Transfer (EBT)**										
	Core	0.00	1,696,622	1,499,859	-	3,196,481	0.00	1,696,622	1,499,859	-	3,196,481
	NDI- Pandemic Authority						0.00	-	3,513,136	-	3,513,136
	Total	0.00	1,696,622	1,499,859	-	3,196,481	0.00	1,696,622	5,012,995	-	6,709,617
11.120	**Polk County Trust**										
	Core	0.00	-	-	10,000	10,000	0.00	-	-	10,000	10,000
	Total	0.00	-	-	10,000	10,000	0.00	-	-	10,000	10,000
11.125	**FAMIS**										
	Core	0.00	517,908	1,157,454	-	1,675,362	0.00	517,908	1,157,454	-	1,675,362
	NDI - Public Health Emergency (PHE)	0.00	7,421	12,369	-	19,790		7,421	12,369	-	19,790
	Total	0.00	525,329	1,169,823	-	1,695,152	0.00	525,329	1,169,823	-	1,695,152

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.130	**MEDES MAGI**										
	Core	0.00	2,537,271	25,510,128	1,000,000	29,047,399	0.00	2,537,271	25,510,128	1,000,000	29,047,399
	NDI - Public Health Emergency (PHE)	0.00	47,869	143,606	-	191,475	0.00	47,869	143,606	-	191,475
	NDI - MDC CTC	0.00	-	-	-	-	0.00	500,000	4,500,000	-	5,000,000
	Total	0.00	2,585,140	25,653,734	1,000,000	29,238,874	0.00	3,085,140	30,153,734	1,000,000	34,238,874
11.130	**MEDES SNAP**										
	Core	0.00	2,688,120	26,728,652	-	29,416,772	0.00	2,688,120	26,728,652	-	29,416,772
	Total	0.00	2,688,120	26,728,652	-	29,416,772	0.00	2,688,120	26,728,652	-	29,416,772
11.130	**MEDES TANF**										
	Core	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
	Total	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
11.130	**MEDES Child Care**										
	Core	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
	Total	0.00	-	200,000	-	200,000	0.00	-	200,000	-	200,000
11.130	**MEDES IV&V**										
	Core	0.00	352,983	970,537	-	1,323,520	0.00	352,983	970,537	-	1,323,520
	Total	0.00	352,983	970,537	-	1,323,520	0.00	352,983	970,537	-	1,323,520
11.130	**MEDES ECM**										
	Core	0.00	400,000	2,100,000	-	2,500,000	0.00	400,000	2,100,000	-	2,500,000
	NDI - IM Artificial Intelligence	0.00	53,867	139,810	-	193,677	0.00	53,867	139,810	-	193,677
	Total	0.00	453,867	2,239,810	-	2,693,677	0.00	453,867	2,239,810	-	2,693,677
11.130	**MEDES PMO**										
	Core	0.00	713,897	1,962,583	-	2,676,480	0.00	713,897	1,962,583	-	2,676,480
	Total	0.00	713,897	1,962,583	-	2,676,480	0.00	713,897	1,962,583	-	2,676,480
11.135	**Third Party Eligibility Services**										
	Core	0.00	2,407,190	4,392,810	-	6,800,000	0.00	2,407,190	4,392,810	-	6,800,000
	NDI - MHD CTC	0.00	1,154,781	7,964,343	-	9,119,124	0.00	654,781	3,464,343	-	4,119,124
	NDI - Public Health Emergency (PHE)	0.00	1,547,676	3,871,862	-	5,419,538	0.00	1,547,676	3,871,862	-	5,419,538
	Total	0.00	5,109,647	16,229,015	-	21,338,662	0.00	4,609,647	11,729,015	-	16,338,662

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.140	**Community Partnerships**										
	Core	0.00	632,328	7,603,799	-	8,236,127	0.00	632,328	7,603,799	-	8,236,127
	Total	0.00	632,328	7,603,799	-	8,236,127	0.00	632,328	7,603,799	-	8,236,127
11.140	**Missouri Mentoring Partnership**										
	Core	0.00	-	1,443,700	-	1,443,700	0.00	-	1,443,700	-	1,443,700
	Total	0.00	-	1,443,700	-	1,443,700	0.00	-	1,443,700	-	1,443,700
11.140	**Adolescent Program**										
	Core	0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
	Total	0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
11.145	**Food Nutrition**										
	Core	0.00	-	14,343,755	-	14,343,755	0.00	-	14,343,755	-	14,343,755
	Total	0.00	-	14,343,755	-	14,343,755	0.00	-	14,343,755	-	14,343,755
11.150	**Work Programs HITE**										
	Core	0.00	-	3,000,000	-	3,000,000	0.00	-	3,000,000	-	3,000,000
	Total	0.00	-	3,000,000	-	3,000,000	0.00	-	3,000,000	-	3,000,000
11.150	**Work Programs SNAP employment**										
	Core	0.00	-	13,391,575	-	13,391,575	0.00	-	13,391,575	-	13,391,575
	Total	0.00	-	13,391,575	-	13,391,575	0.00	-	13,391,575	-	13,391,575
11.150	**Work Programs SNAP Adult High School**										
	Core	0.00	-	3,150,000	-	3,150,000	0.00	-	3,150,000	-	3,150,000
	Total	0.00	-	3,150,000	-	3,150,000	0.00	-	3,150,000	-	3,150,000
11.150	**Work Programs Adult High School**										
	Core	0.00	2,000,000	4,900,000	-	6,900,000	0.00	2,000,000	4,900,000	-	6,900,000
	NDI - Adult High Schools	0.00	-	-	-	-	0.00	-	-	-	-
	Total	0.00	2,000,000	4,900,000	-	6,900,000	0.00	2,000,000	4,900,000	-	6,900,000
11.150	**Work Programs TANF Summer Jobs**										
	Core	0.00	-	850,000	-	850,000	0.00	-	850,000	-	850,000
	Total	0.00	-	850,000	-	850,000	0.00	-	850,000	-	850,000

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.150	**Work Programs Jobs For America's Grads**										
	Core	0.00	-	2,750,000	-	2,750,000	0.00	-	2,750,000	-	2,750,000
	NDI - JAG	0.00	-	-	-	-	0.00	-	300,000	-	300,000
	Total	0.00	-	2,750,000	-	2,750,000	0.00	-	3,050,000	-	3,050,000
11.150	**Work Programs Community Work Support**										
	Core	0.00	1,855,554	18,800,605	-	20,656,159	0.00	1,855,554	18,800,605	-	20,656,159
	Total	0.00	1,855,554	18,800,605	-	20,656,159	0.00	1,855,554	18,800,605	-	20,656,159
11.150	**Work Programs TANF Foster Care Jobs Program**										
	Core	0.00	-	1,000,000	-	1,000,000	0.00	-	1,000,000	-	1,000,000
	Total	0.00	-	1,000,000	-	1,000,000	0.00	-	1,000,000	-	1,000,000
11.150	**Save Our Sons**										
	Core	0.00	-	500,000	-	500,000	0.00	-	500,000	-	500,000
	Total	0.00	-	500,000	-	500,000	0.00	-	500,000	-	500,000
11.150	**The GEEK Foundation**										
	Core	0.00	-	450,000	-	450,000	0.00	-	450,000	-	450,000
	Total	0.00	-	450,000	-	450,000	0.00	-	450,000	-	450,000
11.150	**Employment Connection**										
	Core	0.00	-	250,000	-	250,000	0.00	-	250,000	-	250,000
	Total	0.00	-	250,000	-	250,000	0.00	-	250,000	-	250,000
11.155	**Temporary Assistance**										
	Core	0.00	3,856,800	37,648,631	-	41,505,431	0.00	3,856,800	37,648,631	-	41,505,431
	Total	0.00	3,856,800	37,648,631	-	41,505,431	0.00	3,856,800	37,648,631	-	41,505,431
11.155	**Communities in Schools**										
	Core	0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
	Total	0.00	-	600,000	-	600,000	0.00	-	600,000	-	600,000
11.155	**Rise Drew Lewis SPFLD**										
	Core	0.00	-	700,000	-	700,000	0.00	-	700,000	-	700,000
	Total	0.00	-	700,000	-	700,000	0.00	-	700,000	-	700,000

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.160	**TANF Pandemic Assistance Arpa**										
	NDI - TANF Pandemic Assistance CTC	0.00	-	14,530,873	-	14,530,873	0.00	-	14,530,873	-	14,530,873
	Total	0.00	-	14,530,873	-	14,530,873	0.00	-	14,530,873	-	14,530,873
11.160	**Alternatives to Abortion**										
	Core	0.00	2,108,561	4,350,000	-	6,458,561	0.00	2,108,561	4,350,000	-	6,458,561
	Total	0.00	2,108,561	4,350,000	-	6,458,561	0.00	2,108,561	4,350,000	-	6,458,561
11.160	**Healthy Marriage/Fatherhood**										
	Core	0.00	-	2,500,000	-	2,500,000	0.00	-	2,500,000	-	2,500,000
	Total	0.00	-	2,500,000	-	2,500,000	0.00	-	2,500,000	-	2,500,000
11.165	**Adult Supplementation**										
	Core	0.00	10,872	-	-	10,872	0.00	10,872	-	-	10,872
	Total	0.00	10,872	-	-	10,872	0.00	10,872	-	-	10,872
11.170	**Supplemental Nursing Care**										
	Core	0.00	25,420,885	-	-	25,420,885	0.00	25,420,885	-	-	25,420,885
	Total	0.00	25,420,885	-	-	25,420,885	0.00	25,420,885	-	-	25,420,885
11.175	**Blind Pension**										
	Core	0.00	-	-	37,262,368	37,262,368	0.00	-	-	37,262,368	37,262,368
	NDI - Blind Pension Rate Increase	0.00	-	-	665,640	665,640	0.00	-	-	-	-
	Total	0.00	-	-	37,928,008	37,928,008	0.00	-	-	37,262,368	37,262,368
11.180	**Community Services Block Grant**										
	Core	0.00	-	42,747,096	-	42,747,096	0.00	-	39,963,084	-	39,963,084
	Total	0.00	-	42,747,096	-	42,747,096	0.00	-	39,963,084	-	39,963,084
11.185	**Emergency Solutions Program**										
	Core	0.00	-	10,796,622	-	10,796,622	0.00	-	8,137,510	-	8,137,510
	Total	0.00	-	10,796,622	-	10,796,622	0.00	-	8,137,510	-	8,137,510
11.190	**Food Distribution Programs**										
	Core	0.00	-	3,675,029	-	3,675,029	0.00	-	5,398,210	-	5,398,210
	NDI - Food Distribution CTC - ARPA	0.00	-	1,723,181	-	1,723,181	0.00	-	-	-	-
	Total	0.00	-	5,398,210	-	5,398,210	0.00	-	5,398,210	-	5,398,210

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.195	**Energy Assistance**										
	Core	0.00	-	111,925,056	-	111,925,056	0.00	-	111,674,407	-	111,674,407
	NDI - LIHWAP CTC - ARPA	0.00	-	9,687,425	-	9,687,425	0.00	-	9,687,425	-	9,687,425
	Total	0.00	-	121,612,481	-	121,612,481	0.00	-	121,361,832	-	121,361,832
11.195	**Energy Assistance Cares Act Stimulus**										
	Core	0.00	-	18,269,392	-	18,269,392	0.00	-	8,013,201	-	8,013,201
	NDI - LIHEAP CTC - ARPA	0.00	-	93,459,077	-	93,459,077	0.00	-	93,459,077	-	93,459,077
	Total	0.00	-	111,728,469	-	111,728,469	0.00	-	101,472,278	-	101,472,278
11.197	**Habitat for Humanity - STL**										
	Core	0.00	250,000	-	-	250,000	0.00	250,000	-	-	250,000
	Total	0.00	250,000	-	-	250,000	0.00	250,000	-	-	250,000
11.200	**Domestic Violence**										
	Core	0.00	5,000,000	3,716,524	-	8,716,524	0.00	5,000,000	3,716,524	-	8,716,524
	NDI - Domestic Violence CTC - ARPA	0.00	-	8,600,000	-	8,600,000	0.00	-	11,249,804	-	11,249,804
	Total	0.00	5,000,000	12,316,524	-	17,316,524	0.00	5,000,000	14,966,328	-	19,966,328
11.200	**Emergency Shelter Dom Viol Victims**										
	Core	0.00	-	562,137	-	562,137	0.00	-	562,137	-	562,137
	Total	0.00	-	562,137	-	562,137	0.00	-	562,137	-	562,137
11.205	**Victims of Crime Admin**										
	Core	8.00	-	2,001,191	-	2,001,191	8.00	-	2,001,191	-	2,001,191
	NDI - Pay Plan FY22 Cost to Continue	0.00	-	3,972	-	3,972	0.00	-	3,972	-	3,972
	NDI - Pay Plan FY23	0.00	-	-	-	-	0.00	-	22,284	-	22,284
	Total	8.00	-	2,005,163	-	2,005,163	8.00	-	2,027,447	-	2,027,447
11.210	**Victims of Crime Program**										
	Core	0.00	-	65,035,217	-	65,035,217	0.00	-	65,035,217	-	65,035,217
	Total	0.00	-	65,035,217	-	65,035,217	0.00	-	65,035,217	-	65,035,217
11.215	**Assist Victims of Sexual Assault**										
	Core	0.00	750,000	-	-	750,000	0.00	750,000	-	-	750,000
	Total	0.00	750,000	-	-	750,000	0.00	750,000	-	-	750,000

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.220	**Blind Admin**										
	Core	102.69	1,012,506	4,003,471	-	5,015,977	102.69	1,012,506	4,003,471	-	5,015,977
	NDI - Pay Plan FY22 Cost to Continue	0.00	8,696	32,226	-	40,922	0.00	8,696	32,226	-	40,922
	NDI - Pay Plan FY23	0.00	-	-	-	-	0.00	55,921	207,194	-	263,115
	Total	102.69	1,021,202	4,035,697	-	5,056,899	102.69	1,077,123	4,242,891	-	5,320,014
11.225	**Rehab Services for the Blind (SVI)**										
	Core	0.00	1,491,125	6,675,067	448,995	8,615,187	0.00	1,491,125	6,675,067	448,995	8,615,187
	NDI - Randolph Sheppard CTC - CRRSA	0.00	-	3,198	-	3,198	0.00	-	3,198	-	3,198
	Total	0.00	1,491,125	6,678,265	448,995	8,618,385	0.00	1,491,125	6,678,265	448,995	8,618,385
11.230	**Business Enterprises**										
	Core	0.00	-	42,003,034	-	42,003,034	0.00	-	42,003,034	-	42,003,034
	Total	0.00	-	42,003,034	-	42,003,034	0.00	-	42,003,034	-	42,003,034
11.235	**Child Support Field Staff & Operations**										
	Core	651.24	6,865,440	25,417,996	2,761,555	35,044,991	651.24	6,865,440	25,417,996	2,761,555	35,044,991
	NDI - Pay Plan FY22 Cost to Continue	0.00	55,983	168,055	-	224,038	0.00	55,983	168,055	-	224,038
	NDI - Pay Plan FY23						0.00	395,807	1,122,614	-	1,518,421
	Total	651.24	6,921,423	25,586,051	2,761,555	35,269,029	651.24	7,317,230	26,708,665	2,761,555	36,787,450
11.240	**CSE Reimbursement to Counties**										
	Core	0.00	2,240,491	14,886,582	400,212	17,527,285	0.00	2,240,491	14,886,582	400,212	17,527,285
	Total	0.00	2,240,491	14,886,582	400,212	17,527,285	0.00	2,240,491	14,886,582	400,212	17,527,285
11.245	**Distribution Pass Through**										
	Core	0.00	-	51,500,000	9,000,000	60,500,000	0.00	-	51,500,000	9,000,000	60,500,000
	Total	0.00	-	51,500,000	9,000,000	60,500,000	0.00	-	51,500,000	9,000,000	60,500,000
11.250	**CSE Debt Offset Escrow Transfer**										
	Core	0.00	-	-	1,200,000	1,200,000	0.00	-	-	1,200,000	1,200,000
	Total	0.00	-	-	1,200,000	1,200,000	0.00	-	-	1,200,000	1,200,000
	Family Support Core Total	2,972.07	99,816,303	654,075,654	53,547,260	807,439,217	2,972.07	99,816,303	639,848,871	53,547,260	793,212,434
	Family Support NDI Total	55.00	16,636,034	172,869,824	674,178	190,180,036	55.00	14,834,270	182,094,036	67,693	196,995,999
	Less Family Support Non Counts		-	(51,500,000)	(10,200,000)	(61,700,000)	0.00	-	(51,500,000)	(10,200,000)	(61,700,000)
	Total Family Support	3,027.07	116,452,337	775,445,478	44,021,438	935,919,253	3,027.07	114,650,573	770,442,907	43,414,953	928,508,433

CORE DECISION ITEM

Department: Social Services   **Budget Unit:** 90065C
Division: Family Support
Core: Family Support Administration   **HB Section:** 11.100

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	1,587,156	5,623,731	573,655	7,784,542	**PS**	1,587,156	5,623,731	573,655	7,784,542
EE	16,659	8,771,813	0	8,788,472	**EE**	16,659	8,771,813	0	8,788,472
PSD	0	394,802	0	394,802	**PSD**	0	394,802	0	394,802
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	1,603,815	14,790,346	573,655	16,967,816	**Total**	1,603,815	14,790,346	573,655	16,967,816
FTE	27.86	121.31	12.73	161.90	**FTE**	27.86	121.31	12.73	161.90

Est. Fringe	*944,259*	*3,680,099*	*380,655*	*5,005,013*	***Est. Fringe***	*944,259*	*3,680,099*	*380,655*	*5,005,013*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections Fund (0169) - $573,655

Other Funds: Child Support Enforcement Collections Fund (0169) - $573,655

2. CORE DESCRIPTION

The Department of Social Services, Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division's statewide income maintenance, child support, and services to the blind programs, by providing funding for the salaries, and associated expenses and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support field office expense and equipment costs.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Administration

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Administration

Budget Unit: **90065C**

HB Section: **11.100**

4. FINANCIAL HISTORY				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriations (All Funds)	18,233,243	18,532,789	17,306,593	16,967,816
Less Reverted (All Funds)	(41,471)	(45,389)	(49,439)	(48,115)
Less Restricted (All Funds)	0	0	0	0
	18,191,772	18,487,400	17,257,154	16,919,701
Actual Expenditures (All Funds)	14,280,066	16,674,066	13,917,920	N/A
Unexpended (All Funds)	3,911,706	1,813,334	3,339,234	N/A
Unexpended, by Fund:				
General Revenue	7	345,286	49,346	N/A
Federal	3,911,699	1,468,048	3,222,281	N/A
Other	0	0	67,607	N/A
	(1)	(2)	(3)	(4)
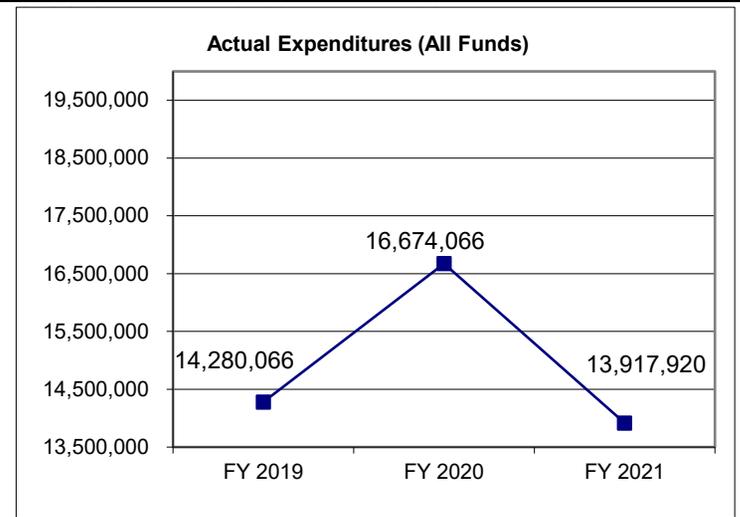
Actual Expenditures (All Funds)

*Current Year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - There was a transfer out of .11 FTE and $5,697 GR PS to the Governor's Office. There was an increase of $58,714 ($10,417 GR, $43,801 FF, $4,496 Other Funds) for pay plan.

(2) FY 2020 - There were three different pay plan increases for a total of $314,546 ($145,415 GR, $164,635 FF, $4,496 Other Funds). There was a $15,000 GR PS reduction for a Justice Reinvestment Coordinator (Office of the Governor). There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

(3) FY 2021 - There were two different pay plan increases for a total of $255,832 ($134,998 GR, $120,834 FF). There was a core reallocation increase of $17,972 Federal Funds for mileage reimbursement and a core reallocation decrease of $1,500,000 Federal Funds to new VOCA Admin. HB Section 11.199.

(4) FY 2022 - There was a pay plan increase of $77,073 ($30,965 GR; $46,108 FF) and a mileage reimbursement increase of $26,036 ($8,252 GR; $17,784 FF). There was a transfer of $34,126 FF PS dollars and 1.2 FTE to the DESE Early Childhood Office. There were core reductions of 3.0 FTE and $157,760 PS dollars ($83,376 GR; $74,384 FF) and $250,000 E&E FF.

DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	161.90	1,587,156	5,623,731	573,655	7,784,542	
		EE	0.00	16,659	8,771,813	0	8,788,472	
		PD	0.00	0	394,802	0	394,802	
		Total	161.90	1,603,815	14,790,346	573,655	16,967,816	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	621 6271	PS	0.00	0	0	0	0	Reallocating between job classes to align to FY22 actuals.
Core Reallocation	621 6273	PS	0.00	0	0	0	0	Reallocating between job classes to align to FY22 actuals.
Core Reallocation	621 6275	PS	0.00	0	0	0	0	Reallocating between job classes to align to FY22 actuals.
Core Reallocation	621 6269	PS	0.00	0	0	0	(0)	Reallocating between job classes to align to FY22 actuals.
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	161.90	1,587,156	5,623,731	573,655	7,784,542	
		EE	0.00	16,659	8,771,813	0	8,788,472	
		PD	0.00	0	394,802	0	394,802	
		Total	161.90	1,603,815	14,790,346	573,655	16,967,816	
GOVERNOR'S RECOMMENDED CORE								
		PS	161.90	1,587,156	5,623,731	573,655	7,784,542	
		EE	0.00	16,659	8,771,813	0	8,788,472	

DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	394,802	0	394,802	
	Total	**161.90**	**1,603,815**	**14,790,346**	**573,655**	**16,967,816**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,541,034	30.79	1,587,156	27.86	1,587,156	27.86	1,587,156	27.86
CHILD CARE AND DEVELOPMENT FED	0	0.00	420,033	10.91	420,033	10.91	420,033	10.91
TEMP ASSIST NEEDY FAM FEDERAL	1,114,990	23.06	966,843	26.80	966,843	26.80	966,843	26.80
DEPT OF SOC SERV FEDERAL & OTH	4,071,916	81.94	4,236,855	83.60	4,236,855	83.60	4,236,855	83.60
CHILD SUPPORT ENFORCEMENT FUND	506,048	10.24	573,655	12.73	573,655	12.73	573,655	12.73
TOTAL - PS	7,233,988	146.03	7,784,542	161.90	7,784,542	161.90	7,784,542	161.90
EXPENSE & EQUIPMENT								
GENERAL REVENUE	8,155	0.00	16,659	0.00	16,659	0.00	16,659	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,342,233	0.00	3,012,110	0.00	3,012,110	0.00	3,012,110	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,913,329	0.00	5,734,703	0.00	5,734,703	0.00	5,734,703	0.00
TOTAL - EE	6,263,717	0.00	8,788,472	0.00	8,788,472	0.00	8,788,472	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	167,568	0.00	19,208	0.00	19,208	0.00	19,208	0.00
DEPT OF SOC SERV FEDERAL & OTH	252,647	0.00	375,594	0.00	375,594	0.00	375,594	0.00
TOTAL - PD	420,215	0.00	394,802	0.00	394,802	0.00	394,802	0.00
TOTAL	**13,917,920**	**146.03**	**16,967,816**	**161.90**	**16,967,816**	**161.90**	**16,967,816**	**161.90**
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	30,965	0.00	30,965	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	4,159	0.00	4,159	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	41,949	0.00	41,949	0.00
TOTAL - PS	0	0.00	0	0.00	77,073	0.00	77,073	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**77,073**	**0.00**	**77,073**	**0.00**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	187,564	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	23,331	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	9,112	0.29	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,311	0.04	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	5,743	0.19	0	0.00	0	0.00	0	0.00
BUYER III	602	0.01	0	0.00	0	0.00	0	0.00
BUYER IV	737	0.01	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	2,571	0.06	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR II	3,209	0.06	0	0.00	0	0.00	0	0.00
OFFICE SERVICES COOR	4,810	0.10	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	693	0.02	0	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	1,735	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	5,357	0.13	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	3,001	0.07	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	2,311	0.04	0	0.00	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	2,715	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	3,731	0.08	0	0.00	0	0.00	0	0.00
TRAINING TECH III	6,740	0.12	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,422	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	4,951	0.13	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	10,351	0.21	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,300	0.04	0	0.00	0	0.00	0	0.00
TELECOMMUN ANAL II	950	0.02	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	1,342	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	3,119	0.08	0	0.00	0	0.00	0	0.00
CASE ANALYST	11,821	0.34	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	83,109	1.79	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	8,031	0.11	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	8,785	0.14	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	55,476	0.91	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	111,608	1.01	112,723	1.00	112,723	1.00	112,723	1.00
DEPUTY DIVISION DIRECTOR	177,042	2.00	178,813	2.00	178,813	2.00	178,813	2.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	89,410	1.00	89,410	1.00	89,410	1.00
LEGAL COUNSEL	15,264	0.20	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
MISCELLANEOUS TECHNICAL	15,491	0.46	341	0.01	341	0.01	341	0.01
MISCELLANEOUS PROFESSIONAL	120,673	2.40	6,536	0.14	6,536	0.14	6,536	0.14
SPECIAL ASST PROFESSIONAL	490,360	7.60	293,441	4.10	293,441	4.10	293,441	4.10
SPECIAL ASST OFFICE & CLERICAL	130,994	2.64	100,017	1.92	100,017	1.92	100,017	1.92
ADMINISTRATIVE SUPPORT CLERK	30,297	0.96	31,937	1.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	144,197	4.89	136,815	4.63	136,815	4.63	136,815	4.63
LEAD ADMIN SUPPORT ASSISTANT	172,563	5.54	140,642	5.22	140,642	5.22	140,642	5.22
ADMIN SUPPORT PROFESSIONAL	201,441	4.83	298,355	7.24	298,355	7.24	298,355	7.24
PROGRAM SPECIALIST	1,710,364	36.88	2,438,556	59.62	2,269,461	54.55	2,269,461	54.55
PROGRAM COORDINATOR	855,425	15.55	829,906	15.75	829,906	15.75	829,906	15.75
PROGRAM MANAGER	490,753	6.76	1,047,897	14.57	1,047,897	14.57	1,047,897	14.57
ASSOC RESEARCH/DATA ANALYST	140,586	3.91	145,950	4.00	145,950	4.00	145,950	4.00
RESEARCH/DATA ANALYST	234,402	4.76	248,752	5.00	248,752	5.00	248,752	5.00
SENIOR RESEARCH/DATA ANALYST	108,413	1.92	114,258	2.00	114,258	2.00	114,258	2.00
PUBLIC RELATIONS SPECIALIST	53,830	1.36	80,544	2.00	80,544	2.00	80,544	2.00
PUBLIC RELATIONS COORDINATOR	53,140	0.96	56,005	1.00	56,005	1.00	56,005	1.00
STAFF DEVELOPMENT TRAINER	0	0.00	40,546	1.00	0	(0.00)	0	(0.00)
STAFF DEV TRAINING SPECIALIST	86,549	1.93	71,289	1.56	71,289	1.56	71,289	1.56
SR STAFF DEV TRAINING SPEC	156,150	2.91	115,722	2.05	115,722	2.05	115,722	2.05
STAFF DEVELOPMENT TRAINING MGR	62,439	0.96	65,804	1.00	65,804	1.00	65,804	1.00
AGENCY BUDGET SENIOR ANALYST	46,076	0.88	0	0.00	53,711	1.00	53,711	1.00
SENIOR ACCOUNTS ASSISTANT	122,748	3.54	63,333	1.76	141,357	4.00	141,357	4.00
ACCOUNTS SUPERVISOR	48,818	0.93	34,500	0.63	0	(0.00)	0	(0.00)
SENIOR ACCOUNTANT	57,972	1.13	7,357	0.20	80,567	2.32	80,567	2.32
ACCOUNTANT MANAGER	108,816	1.33	85,304	1.00	85,304	1.00	85,304	1.00
AUDITOR MANAGER	46,642	0.57	47,655	0.55	0	0.00	0	0.00
GRANTS SPECIALIST	33,808	0.53	0	0.00	58,905	1.00	58,905	1.00
PROCUREMENT ANALYST	74,202	1.81	71,243	1.76	111,819	2.76	111,819	2.76
PROCUREMENT SPECIALIST	144,543	2.83	112,011	2.25	112,011	2.25	112,011	2.25
PROCUREMENT SUPERVISOR	16,189	0.29	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	28,175	0.90	6,816	0.28	32,342	1.00	32,342	1.00
HUMAN RESOURCES GENERALIST	142,435	3.23	132,502	3.00	132,502	3.00	132,502	3.00

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Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
HUMAN RESOURCES SPECIALIST	24,614	0.45	43,540	0.83	43,540	0.83	43,540	0.83
HUMAN RESOURCES MANAGER	202,081	2.87	212,976	3.00	212,976	3.00	212,976	3.00
BENEFIT PROGRAM SPECIALIST	273,354	7.72	286,558	8.00	286,558	8.00	286,558	8.00
NETWORK INFRASTRUCTURE SPEC	39,339	0.87	36,488	0.83	0	(0.00)	0	(0.00)
LEGAL ASSISTANT	17,160	0.57	0	0.00	30,269	1.00	30,269	1.00
TOTAL - PS	**7,233,988**	**146.03**	**7,784,542**	**161.90**	**7,784,542**	**161.90**	**7,784,542**	**161.90**
TRAVEL, IN-STATE	19,593	0.00	792,252	0.00	792,252	0.00	792,252	0.00
TRAVEL, OUT-OF-STATE	0	0.00	72,625	0.00	72,625	0.00	72,625	0.00
SUPPLIES	2,375,741	0.00	3,511,106	0.00	3,511,106	0.00	3,511,106	0.00
PROFESSIONAL DEVELOPMENT	25,461	0.00	75,809	0.00	75,809	0.00	75,809	0.00
COMMUNICATION SERV & SUPP	935,680	0.00	528,769	0.00	528,769	0.00	528,769	0.00
PROFESSIONAL SERVICES	2,844,284	0.00	3,497,942	0.00	3,497,942	0.00	3,497,942	0.00
HOUSEKEEPING & JANITORIAL SERV	953	0.00	5,006	0.00	5,006	0.00	5,006	0.00
M&R SERVICES	27,795	0.00	57,573	0.00	57,573	0.00	57,573	0.00
OFFICE EQUIPMENT	12,747	0.00	80,438	0.00	80,438	0.00	80,438	0.00
OTHER EQUIPMENT	15,298	0.00	4,629	0.00	4,629	0.00	4,629	0.00
PROPERTY & IMPROVEMENTS	119	0.00	93,883	0.00	93,883	0.00	93,883	0.00
BUILDING LEASE PAYMENTS	2,616	0.00	29,699	0.00	29,699	0.00	29,699	0.00
EQUIPMENT RENTALS & LEASES	32	0.00	6,353	0.00	6,353	0.00	6,353	0.00
MISCELLANEOUS EXPENSES	3,398	0.00	32,388	0.00	32,388	0.00	32,388	0.00
TOTAL - EE	**6,263,717**	**0.00**	**8,788,472**	**0.00**	**8,788,472**	**0.00**	**8,788,472**	**0.00**
PROGRAM DISTRIBUTIONS	350,520	0.00	394,802	0.00	394,802	0.00	394,802	0.00
REFUNDS	69,695	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**420,215**	**0.00**	**394,802**	**0.00**	**394,802**	**0.00**	**394,802**	**0.00**
GRAND TOTAL	**$13,917,920**	**146.03**	**$16,967,816**	**161.90**	**$16,967,816**	**161.90**	**$16,967,816**	**161.90**
GENERAL REVENUE	**$1,549,189**	**30.79**	**$1,603,815**	**27.86**	**$1,603,815**	**27.86**	**$1,603,815**	**27.86**
FEDERAL FUNDS	**$11,862,683**	**105.00**	**$14,790,346**	**121.31**	**$14,790,346**	**121.31**	**$14,790,346**	**121.31**
OTHER FUNDS	**$506,048**	**10.24**	**$573,655**	**12.73**	**$573,655**	**12.73**	**$573,655**	**12.73**

Department: Social Services
Program Name: Family Support Administration
Program is found in the following core budget(s): Family Support Administration

HB Section(s):   11.100

1a. What strategic priority does this program address?

Manage with performance informed strategies to develop high-performing teams

1b. What does this program do?

The Department of Social Services, Family Support Administration provides leadership, oversight, direction, and general customer support to help the Family Support Division's statewide income maintenance, child support, and services to the blind programs, by providing funding for the salaries, associated expenses and equipment for the Central Office management and support staff. This includes staff from the Office of the Director, Human Resources, Communications, Strategic Initiatives, Workflow and Data Management, Work and Community Initiatives, Program and Policy and Field Operations. The Family Support Administration oversees implementation and support of new technology, such as document imaging, as well as field office operating and equipment expenses.

Programs that are administered include: Child Support, Temporary Assistance, Missouri Work Programs, SNAP (Food Stamps), Food Distribution, Food Nutrition, Emergency Solutions Grant, Community Services Block Grant (CSBG), Energy Assistance, Services for the Blind and Visually Impaired, MO HealthNet Eligibility, State Children's Health Insurance Program (SCHIP) Eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind, Blind Pension, Victims of Crime and Domestic Violence.

Office of the Director:
The Family Support Division Director's Office provides leadership and direction for income maintenance, child support, and blind services programs. This office is responsible for the coordination of human resources functions with the Department's Human Resource Center, legislative affairs, coordination of legal support with Division of Legal Services and coordination of fiscal functions with the Division of Finance and Administrative Services. In coordination with the Department's Communications Team, focus is placed on proactive internal and external communications to enhance the division's relationships with staff, customers, partners, and the public to improve efficiencies and performance that enhance customer service.

The Directors Office initiates and monitors projects that improve efficiencies and performance and works to enhance customer service. Projects include: Missouri Eligibility Determination and Enrollment System (MEDES), Electronic Content Management (ECM), Third Party Eligibility Services (EVS), regionalized mail and call center initiatives, training initiatives for staff, evaluating statistical data for FSD programs, and responding to inquiries from federal and state agencies as well as elected/appointed officials.

Income Maintenance (IM) Unit:
The IM Unit is responsible for IM Program and Policy and IM Field Operations.

The Income Maintenance Program and Policy unit works closely with federal partners to develop and issue policy according to federal and state statutes, rules and regulations, identifies error trends and assists in training staff. The unit also monitors compliance and the quality of the IM Programs which ensures recipients are receiving timely and accurate benefits.

IM Field Operations provides management and oversight of IM Field offices statewide including the FSD merit-staffed Call Center. These staff have direct interactions with field staff to ensure that policy and procedures are followed per federal and state guidelines. Please refer to the Income Maintenance Field Staff and Operations Program Description for further explanation.

Department: Social Services   **HB Section(s):**   **11.100**
Program Name: Family Support Administration
Program is found in the following core budget(s): Family Support Administration


Child Support (CS) Unit:
The CS Unit is responsible for CS Program and Policy and CS Field Operations.

The Child Support (CS) Unit is responsible for providing direction and customer support to help ensure that children have the financial and medical support of both parents by providing policy direction, staff training, and automated system development. This unit also oversees customer relations providing responses to legislative and customer inquiries, maintenance of contracted services as well as compliance and quality control to ensure CS Program services are provided timely and accurately. CS outreach projects include a pilot project with the Department of Corrections aimed at decreasing recidivism due to child support issues, presentations, specialized case management and mentoring.

CS Field Operations is responsible for management and oversight of the field offices statewide including the CS Customer Service Center brought in-house on April 1, 2021. These staff oversee Office Managers for Child Support and directly interact with field staff to provide support and direction. Please refer to the Child Support Field Staff and Operations Program Description for further explanation.

2a.   Provide an activity measure(s) for the program.
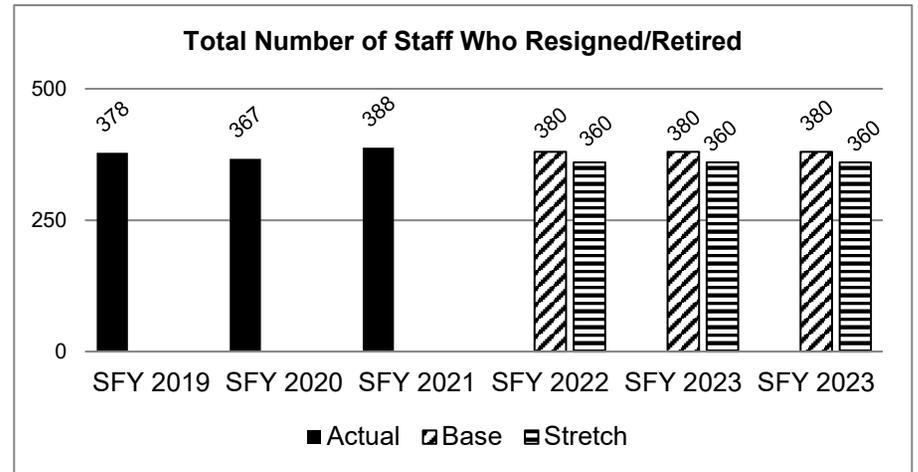
*SFY 2021 data reflects a reduction in hiring that occurred due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):   **11.100**

Program Name: Family Support Administration

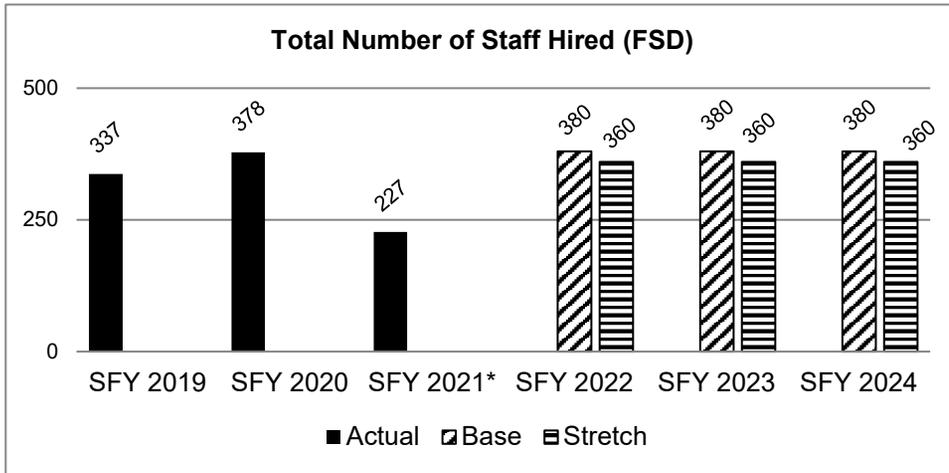**Program is found in the following core budget(s): Family Support Administration**

2b. Provide a measure(s) of the program's quality.

Percentage of Staff With More than 3 Years of Service

SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
73%	80%	83%	83% / 85%	83% / 85%	83% / 85%

■ Actual   ▨ Base   ⊟ Stretch

2c. Provide a measure(s) of the program's impact.

Percentage of Staff Leaving Who Retired

SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
29%	30%	28%	31% / 33%	31% / 33%	31% / 33%

■ Actual   ▨ Base   ⊟ Stretch

Department: Social Services
Program Name: Family Support Administration
Program is found in the following core budget(s): Family Support Administration

HB Section(s):   11.100

Percentage of FSD Turnover

	SFY 2019	SFY 2020	SFY 2021	SFY 2022		SFY 2023		SFY 2024	
	14.3%	14.7%	15.0%	14.2%	14.0%	14.2%	14.0%	14.2%	14.0%

■Actual ▨Base ⊟Stretch

2d.   Provide a measure(s) of the program's efficiency.

Administrative Ratio to Overall FSD Expenditures

10.00%

	SFY 2019	SFY 2020*	SFY 2021	SFY 2022		SFY 2023		SFY 2024	
	2.45%	2.26%	2.09%	2.09%	2.00%	2.09%	2.00%	2.09%	2.00%

■Actual ▨Base ⊟Stretch ▬Non-profit benchmark 10%
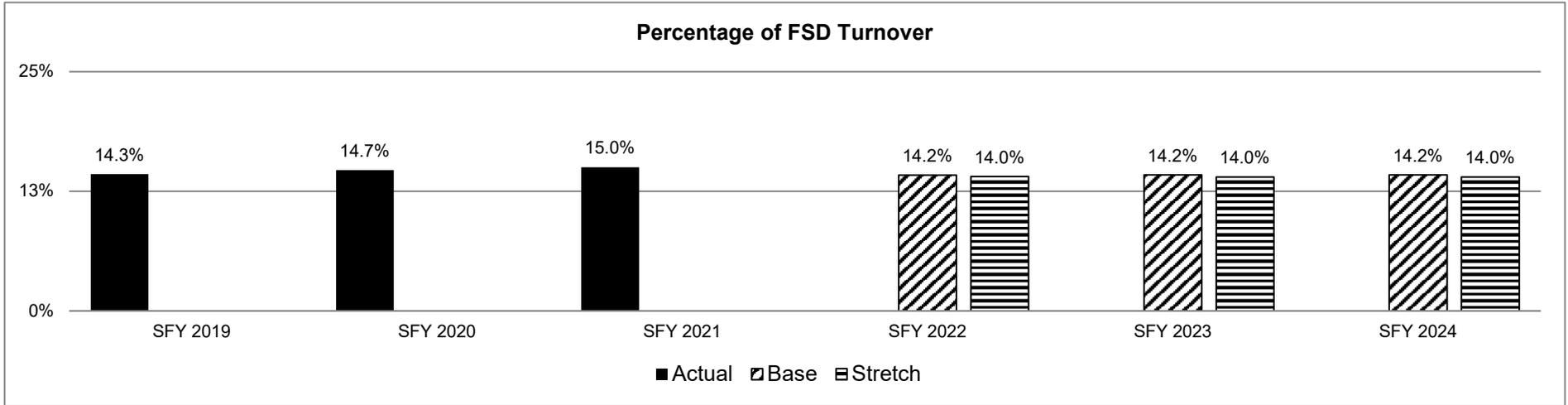
Note: This ratio does not include Medicaid expenditures, and the ratio drops considerably when Medicaid is considered.
*SFY 2020 actual was updated to reflect more accurate data.

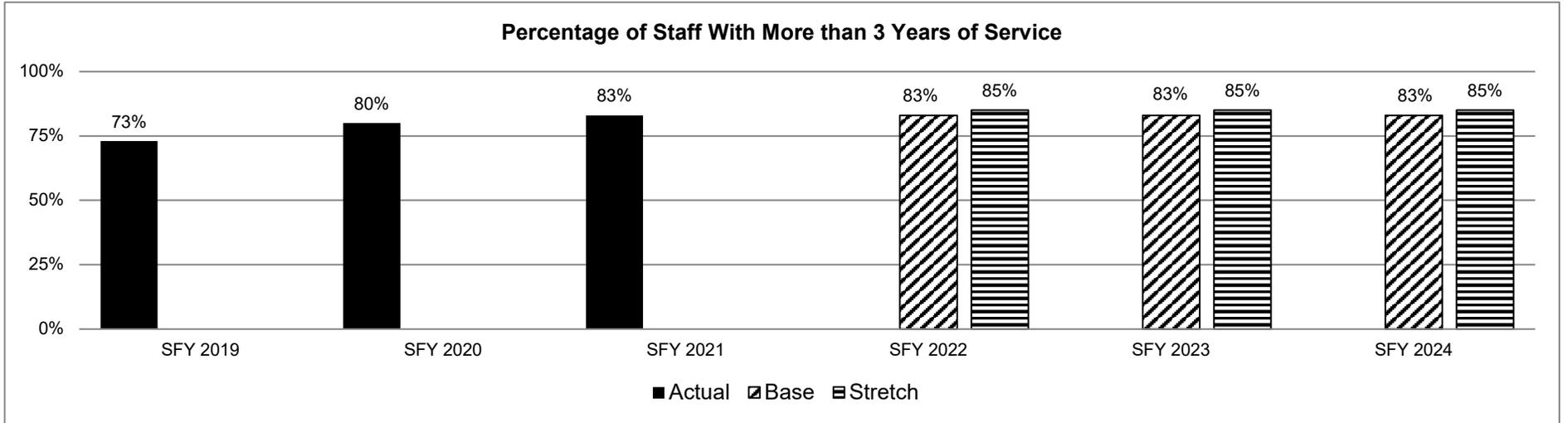**Department: Social Services**   **HB Section(s):**   **11.100**
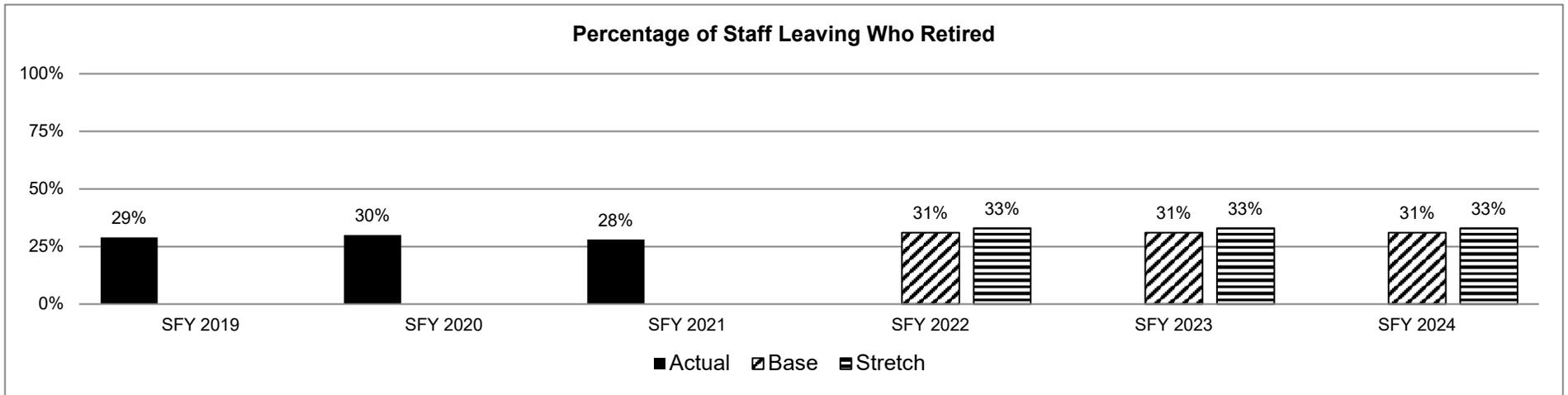**Program Name: Family Support Administration**
Program is found in the following core budget(s): Family Support Administration

Percent of FSD Admin Staff to Total FSD Staff

5.58%	5.58%	5.45%	5.45% 5.40%	5.45% 5.40%	5.45% 5.40%
SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024

10% ——— 10.00%

■ Actual   ▨ Base   ▤ Stretch   — Non-profit benchmark 10%

Average Number of Days From Job Posting to Offer

28	18	44	25 20	25 20	45 / 25 20
SFY 2019	SFY 2020*	SFY 2021*	SFY 2022	SFY 2023	SFY 2024

■ Actual   ▨ Base   ▤ Stretch   — OA Personnel expectation in hiretrue system implemented SFY 2020 -45 days
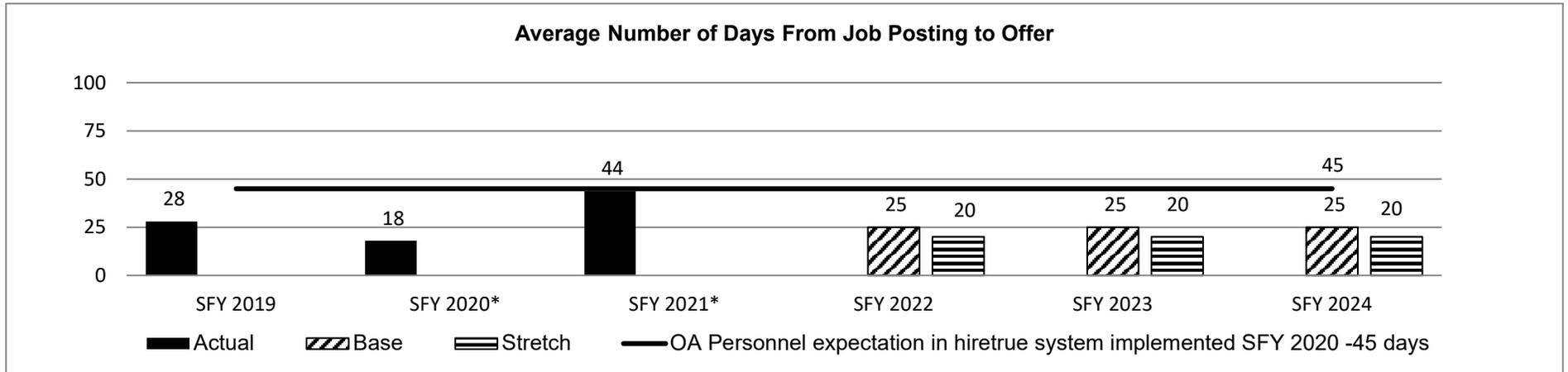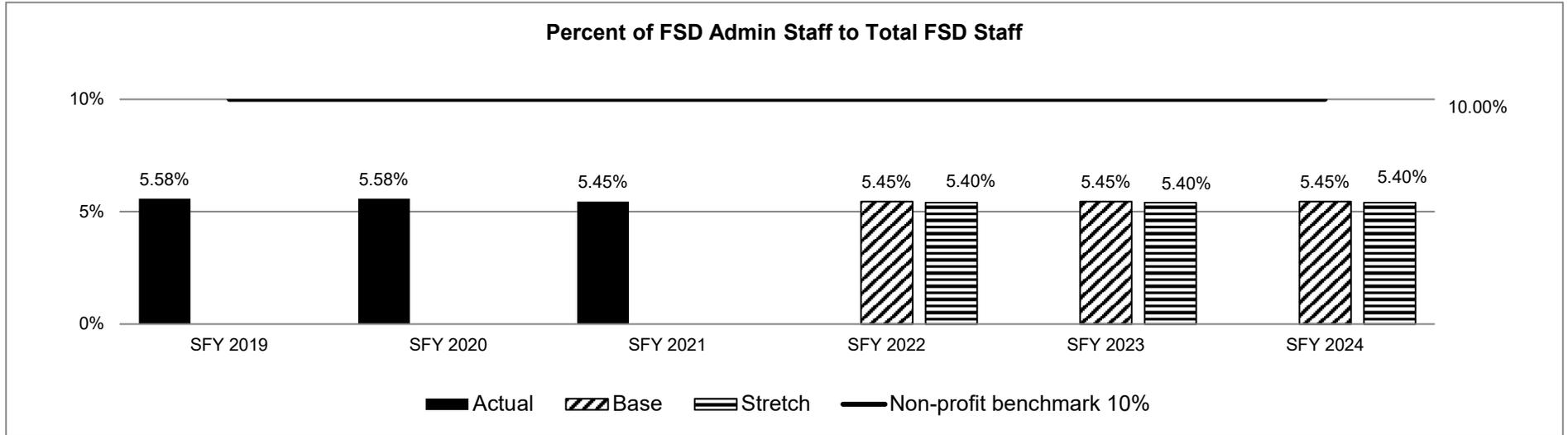
*SFY 2020 and 2021 reflect changes in processes that occurred during the COVID-19 pandemic.

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Department: Social Services
Program Name: Family Support Administration
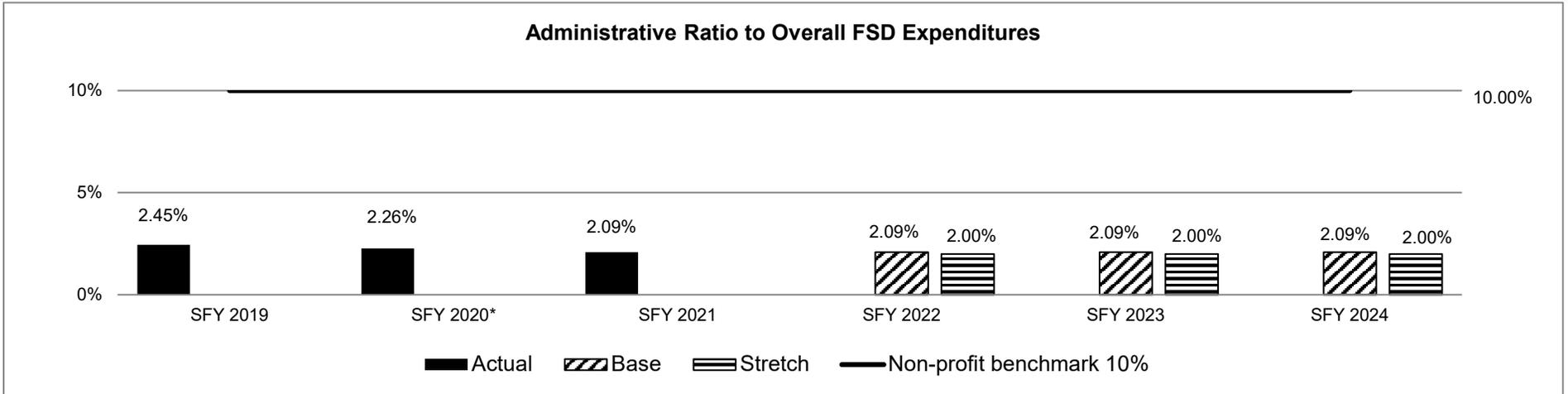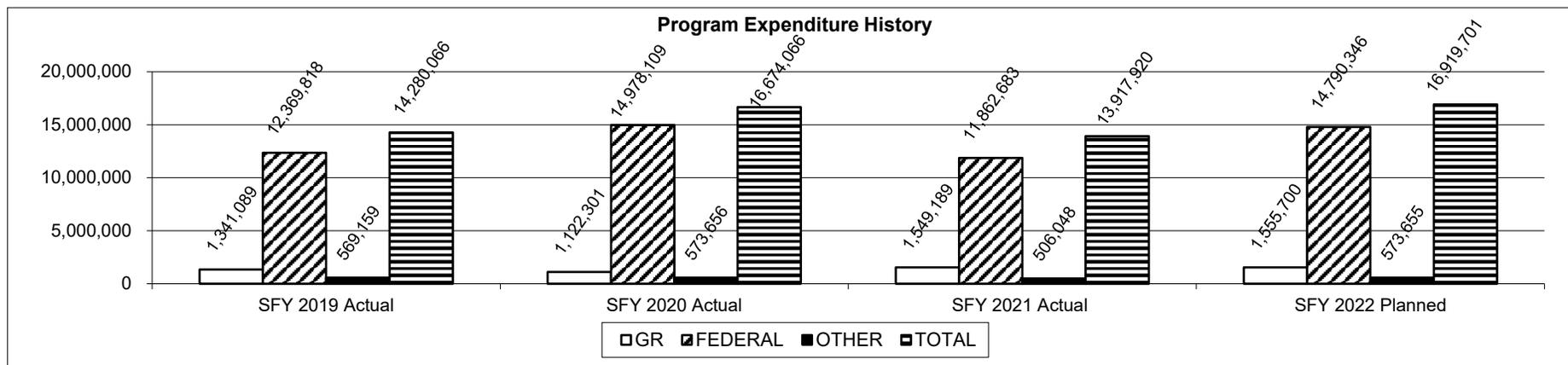**Program is found in the following core budget(s): Family Support Administration**

HB Section(s):   11.100

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
GR	1,341,089	1,122,301	1,549,189	1,555,700
FEDERAL	12,369,818	14,978,109	11,862,683	14,790,346
OTHER	569,159	573,656	506,048	573,655
TOTAL	14,280,066	16,674,066	13,917,920	16,919,701

☐GR ◩FEDERAL ■OTHER ☐TOTAL

SFY 2022 Planned expenditures are net of reverted.

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4. What are the sources of the "Other " funds?

Child Support Enforcement Collections Fund (0169)

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5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010 and 207.020, RSMo. Federal: 45 CFR Chapter 111.

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6. Are there federal matching requirements? If yes, please explain.

Family Support Administration federal fund (FF) reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around (55% FF and 45% State Match) or at the level as specified under federal law, such as Child Support IV-D (66% FF and 34% State Match) or Food Stamp Administration (50% FF and 50% State Match) if expenditures are allowable under the program. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

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7. Is this a federally mandated program? If yes, please explain.

Resources used to support federally mandated programs such as SNAP (Food Stamps) and MO HealthNet are federally mandated.

CORE DECISION ITEM

Department: Social Services   **Budget Unit:**   90070C
Division: Family Support
Core: Income Maintenance Field Staff and Operations   **HB Section:**   11.105

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	27,960,169	43,979,390	862,558	72,802,117	PS	27,960,169	43,979,390	862,558	72,802,117
EE	5,327,365	8,395,941	27,917	13,751,223	EE	5,327,365	8,395,941	27,917	13,751,223
PSD	13,192	15,086	0	28,278	PSD	13,192	15,086	0	28,278
TRF	0	0	0	0	TRF	0	0	0	0
Total	33,300,726	52,390,417	890,475	86,581,618	Total	33,300,726	52,390,417	890,475	86,581,618
FTE	744.22	1,280.54	23.48	2,048.24	FTE	744.22	1,280.54	23.48	2,048.24

Est. Fringe	20,384,472	33,690,042	636,563	54,711,077	*Est. Fringe*	20,384,472	33,690,042	636,563	54,711,077

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (0275) - $890,475   Other Funds: Health Initiatives Fund (0275) - $890,475

2. CORE DESCRIPTION

The Family Support Division, Income Maintenance Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. Field staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical. This appropriation provides funding for front-line staff and support staff to operate the Income Maintenance (IM) programs in all of Missouri's 114 counties and the City of St. Louis. This appropriation supports expenses and equipment, and communication and technology costs for all IM staff and FSD's merit-staffed Call Center operation.

3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Field Staff Operations

CORE DECISION ITEM

Department: Social Services   **Budget Unit:**   90070C
Division: Family Support
Core: Income Maintenance Field Staff and Operations   **HB Section:**   11.105

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	83,054,635	84,935,176	86,063,592	87,932,121
Less Reverted (All Funds)	(121,701)	(597,326)	(1,564,536)	(1,025,737)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	82,932,934	84,337,850	84,499,056	86,906,384
Actual Expenditures (All Funds)	78,799,389	79,080,130	73,007,302	N/A
Unexpended (All Funds)	4,133,545	5,257,720	11,491,754	N/A
Unexpended, by Fund:				
General Revenue	488,820	2,874,877	63,858	N/A
Federal	3,644,725	2,377,032	11,423,313	N/A
Other	0	5,811	4,583	N/A
	(1)	(2,3)	(4)	(5)
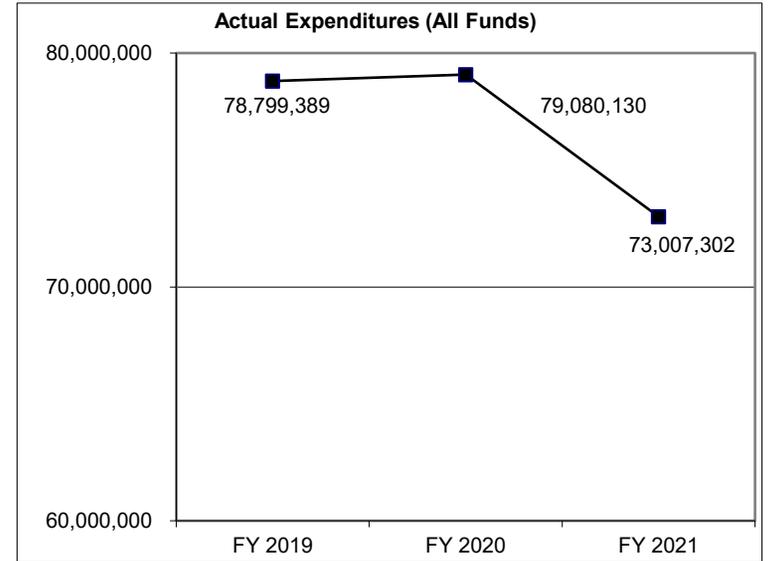
Actual Expenditures (All Funds)

*Current Year restricted amount is as of January 15, 2022.
Reverted includes the statutory three-percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
(1) FY 2019 - There was a pay plan increase of $718,546 ($117,223 GR, $593,095 FF and $8,228 HIF). There was a transfer of $488,820 to Legal Expense Fund.
(2) FY 2020 - There were three different pay plan increases for a total of $1,927,433 ($872,515 GR, $1,034,252 FF, $20,666 Other Funds). There was a core reallocation of federal authority to VOCA in the amount of $46,892 PS.
(3) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
(4) FY 2021- There were two pay plan increases for a total of $1,208,887 ($755,292 GR, $441,157 FF, $12,438 Other Funds) an increased SNAP benefit of $189,080 FF. There was a core allocation increase of $18,391 ($5,389 GR, $13,002 FF) for mileage reimbursement. There was a core reallocation of $200,000 GR to STAT and a core reallocation of 3.49 FTE and $87,942 FF to VOCA Admin and VOCA Grants.
(5) FY 2022- There was a transfer of $34,214 FF PS dollars and 1 FTE to the DESE Early Childhood Office. There was a pay plan increase of $720,814 ($287,657 GR; $424,619 FF, $8,538 Other Funds), mileage reimbursement increase of $20,506 ($8,961 GR; $11,545 FF) and an increased SNAP Benefit of $1,350,503 FF.

DEPARTMENT OF SOCIAL SERVICES
IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2,048.24	27,960,169	43,979,390	862,558	72,802,117	
		EE	0.00	5,327,365	9,746,444	27,917	15,101,726	
		PD	0.00	13,192	15,086	0	28,278	
		Total	**2,048.24**	**33,300,726**	**53,740,920**	**890,475**	**87,932,121**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1080 7567	EE	0.00	0	(1,350,503)	0	(1,350,503)	Core reduction of stimulus fund 2355.
Core Reallocation	624 6287	PS	(0.00)	0	0	0	0	Reallocating between job classes to align to FY22 actuals.
Core Reallocation	624 6282	PS	0.00	0	0	0	0	Reallocating between job classes to align to FY22 actuals.
Core Reallocation	624 6280	PS	(0.00)	0	0	0	0	Reallocating between job classes to align to FY22 actuals.
NET DEPARTMENT CHANGES			**(0.00)**	**0**	**(1,350,503)**	**0**	**(1,350,503)**	
DEPARTMENT CORE REQUEST								
		PS	2,048.24	27,960,169	43,979,390	862,558	72,802,117	
		EE	0.00	5,327,365	8,395,941	27,917	13,751,223	
		PD	0.00	13,192	15,086	0	28,278	
		Total	**2,048.24**	**33,300,726**	**52,390,417**	**890,475**	**86,581,618**	
GOVERNOR'S RECOMMENDED CORE								
		PS	2,048.24	27,960,169	43,979,390	862,558	72,802,117	
		EE	0.00	5,327,365	8,395,941	27,917	13,751,223	

DEPARTMENT OF SOCIAL SERVICES
IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	13,192	15,086	0	28,278	
	Total	**2,048.24**	**33,300,726**	**52,390,417**	**890,475**	**86,581,618**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
IM FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,091,765	431.08	27,960,169	744.22	27,960,169	744.22	27,960,169	744.22
CHILD CARE AND DEVELOPMENT FED	0	0.00	3,399,444	103.51	3,399,444	103.51	3,399,444	103.51
TEMP ASSIST NEEDY FAM FEDERAL	20,412,947	579.80	1,092,847	34.88	1,092,847	34.88	1,092,847	34.88
DEPT OF SOC SERV FEDERAL & OTH	29,947,200	859.10	39,487,099	1,142.15	39,487,099	1,142.15	39,487,099	1,142.15
HEALTH INITIATIVES	823,816	23.55	862,558	23.48	862,558	23.48	862,558	23.48
TOTAL - PS	66,275,728	1,893.53	72,802,117	2,048.24	72,802,117	2,048.24	72,802,117	2,048.24
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,860,258	0.00	5,327,365	0.00	5,327,365	0.00	5,327,365	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	525,000	0.00	525,000	0.00	525,000	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,101,906	0.00	340,038	0.00	340,038	0.00	340,038	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,681,495	0.00	7,530,903	0.00	7,530,903	0.00	7,530,903	0.00
DSS FEDERAL STIMULUS	0	0.00	1,350,503	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	27,079	0.00	27,917	0.00	27,917	0.00	27,917	0.00
TOTAL - EE	6,670,738	0.00	15,101,726	0.00	13,751,223	0.00	13,751,223	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	48,098	0.00	13,192	0.00	13,192	0.00	13,192	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	79	0.00	79	0.00	79	0.00
DEPT OF SOC SERV FEDERAL & OTH	12,738	0.00	15,007	0.00	15,007	0.00	15,007	0.00
TOTAL - PD	60,836	0.00	28,278	0.00	28,278	0.00	28,278	0.00
TOTAL	**73,007,302**	**1,893.53**	**87,932,121**	**2,048.24**	**86,581,618**	**2,048.24**	**86,581,618**	**2,048.24**
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	287,657	0.00	287,657	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	33,658	0.00	33,658	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	390,961	0.00	390,961	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	8,538	0.00	8,538	0.00
TOTAL - PS	0	0.00	0	0.00	720,814	0.00	720,814	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**720,814**	**0.00**	**720,814**	**0.00**
MHD CTC - 1886029								
PERSONAL SERVICES								

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
IM FIELD STAFF/OPS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	18,502	0.59	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,339	0.04	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	18,167	0.68	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	124,663	4.40	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	1,647	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTING SUPERVISOR	1,172	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	236	0.01	0	0.00	0	0.00	0	0.00
TRAINING TECH I	6,424	0.18	0	0.00	0	0.00	0	0.00
TRAINING TECH II	25,313	0.59	0	0.00	0	0.00	0	0.00
TRAINING TECH III	6,218	0.13	0	0.00	0	0.00	0	0.00
EXECUTIVE I	4,278	0.13	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	5,800	0.13	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	1,459	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	34,422	0.92	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	1,734	0.04	0	0.00	0	0.00	0	0.00
CASE ANALYST	96,833	2.72	0	0.00	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	1,570,279	48.27	0	0.00	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPV	232,233	5.99	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	80,931	1.75	0	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	355,532	9.41	0	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC II	1,734	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,726	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	182,728	3.39	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	57,003	0.65	89,406	1.00	89,406	1.00	89,406	1.00
LEGAL COUNSEL	128,947	1.87	201,925	3.00	201,925	3.00	201,925	3.00
CLERK	11,373	0.52	222	0.00	222	0.00	222	0.00
MISCELLANEOUS PROFESSIONAL	32,818	0.86	772	0.02	772	0.02	772	0.02
SPECIAL ASST PROFESSIONAL	221,773	3.94	197,838	3.31	197,838	3.31	197,838	3.31
ADMINISTRATIVE SUPPORT CLERK	425,865	15.91	472,829	17.50	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	2,862,341	100.97	2,969,856	104.00	3,490,236	120.00	3,490,236	120.00
LEAD ADMIN SUPPORT ASSISTANT	379,294	11.98	452,531	14.00	452,531	14.00	452,531	14.00
ADMIN SUPPORT PROFESSIONAL	99,855	2.86	103,668	3.00	103,668	3.00	103,668	3.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
IM FIELD STAFF/OPS								
CORE								
PROGRAM SPECIALIST	1,911,833	41.30	1,961,791	42.00	1,961,791	42.00	1,961,791	42.00
PROGRAM COORDINATOR	3,366,056	63.93	3,487,196	66.00	3,487,196	66.00	3,487,196	66.00
PROGRAM MANAGER	739,266	11.60	701,506	11.00	701,506	11.00	701,506	11.00
RESEARCH/DATA ASSISTANT	33,537	0.96	35,346	1.00	35,346	1.00	35,346	1.00
ASSOC RESEARCH/DATA ANALYST	793,549	21.16	795,234	21.00	795,234	21.00	795,234	21.00
RESEARCH/DATA ANALYST	120,848	2.60	140,967	3.00	140,967	3.00	140,967	3.00
SENIOR RESEARCH/DATA ANALYST	39,887	0.96	42,037	1.00	42,037	1.00	42,037	1.00
STAFF DEV TRAINING SPECIALIST	752,974	17.32	769,300	18.00	769,300	18.00	769,300	18.00
SR STAFF DEV TRAINING SPEC	147,365	2.96	150,715	3.00	150,715	3.00	150,715	3.00
SENIOR ACCOUNTS ASSISTANT	12,011	0.32	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	26,106	0.56	35,353	0.82	35,353	0.82	35,353	0.82
GRANTS SPECIALIST	28,252	0.45	66,081	1.00	66,081	1.00	66,081	1.00
PROCUREMENT ANALYST	38,501	0.96	40,576	1.00	40,576	1.00	40,576	1.00
HUMAN RESOURCES GENERALIST	5,514	0.12	10,405	0.16	10,405	0.16	10,405	0.16
BENEFIT PROGRAM TECHNICIAN	35,542,972	1,092.76	43,627,631	1,302.43	43,438,797	1,300.93	43,438,797	1,300.93
BENEFIT PROGRAM SPECIALIST	10,382,099	278.54	10,852,512	288.00	10,852,512	288.00	10,852,512	288.00
BENEFIT PROGRAM SR SPECIALIST	1,574	0.04	0	0.00	141,283	3.00	141,283	3.00
BENEFIT PROGRAM SUPERVISOR	5,338,362	137.84	5,596,420	143.00	5,596,420	143.00	5,596,420	143.00
YOUTH SERVICES WORKER	1,383	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	**66,275,728**	**1,893.53**	**72,802,117**	**2,048.24**	**72,802,117**	**2,048.24**	**72,802,117**	**2,048.24**
TRAVEL, IN-STATE	21,421	0.00	288,404	0.00	288,404	0.00	288,404	0.00
FUEL & UTILITIES	0	0.00	2,480	0.00	2,480	0.00	2,480	0.00
SUPPLIES	1,018,331	0.00	1,316,870	0.00	1,316,870	0.00	1,316,870	0.00
PROFESSIONAL DEVELOPMENT	23	0.00	17,861	0.00	17,861	0.00	17,861	0.00
COMMUNICATION SERV & SUPP	2,509,111	0.00	5,360,280	0.00	5,360,280	0.00	5,360,280	0.00
PROFESSIONAL SERVICES	2,876,544	0.00	7,222,759	0.00	5,872,256	0.00	5,872,256	0.00
HOUSEKEEPING & JANITORIAL SERV	10,454	0.00	14,730	0.00	14,730	0.00	14,730	0.00
M&R SERVICES	23,940	0.00	319,095	0.00	319,095	0.00	319,095	0.00
OFFICE EQUIPMENT	64,077	0.00	102,746	0.00	102,746	0.00	102,746	0.00
OTHER EQUIPMENT	65,645	0.00	178,587	0.00	178,587	0.00	178,587	0.00
PROPERTY & IMPROVEMENTS	8,845	0.00	36,469	0.00	36,469	0.00	36,469	0.00
BUILDING LEASE PAYMENTS	47,145	0.00	199,501	0.00	199,501	0.00	199,501	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
IM FIELD STAFF/OPS								
CORE								
EQUIPMENT RENTALS & LEASES	16,804	0.00	21,675	0.00	21,675	0.00	21,675	0.00
MISCELLANEOUS EXPENSES	8,398	0.00	20,269	0.00	20,269	0.00	20,269	0.00
TOTAL - EE	**6,670,738**	**0.00**	**15,101,726**	**0.00**	**13,751,223**	**0.00**	**13,751,223**	**0.00**
PROGRAM DISTRIBUTIONS	35,360	0.00	1,894	0.00	1,894	0.00	1,894	0.00
DEBT SERVICE	25,476	0.00	26,384	0.00	26,384	0.00	26,384	0.00
TOTAL - PD	**60,836**	**0.00**	**28,278**	**0.00**	**28,278**	**0.00**	**28,278**	**0.00**
GRAND TOTAL	**$73,007,302**	**1,893.53**	**$87,932,121**	**2,048.24**	**$86,581,618**	**2,048.24**	**$86,581,618**	**2,048.24**
GENERAL REVENUE	**$18,000,121**	**431.08**	**$33,300,726**	**744.22**	**$33,300,726**	**744.22**	**$33,300,726**	**744.22**
FEDERAL FUNDS	**$54,156,286**	**1,438.90**	**$53,740,920**	**1,280.54**	**$52,390,417**	**1,280.54**	**$52,390,417**	**1,280.54**
OTHER FUNDS	**$850,895**	**23.55**	**$890,475**	**23.48**	**$890,475**	**23.48**	**$890,475**	**23.48**

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.105**
Program Name: Income Maintenance Field Staff and Operations
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Family Support Division, Income Maintenance Field Staff Operations determine eligibility for assistance programs to help low-income and vulnerable Missourians, by ensuring accurate and timely eligibility determinations and reinvestigations are completed while documenting and monitoring benefit amounts, referring recipients to employment and training, and partnering with stakeholders and providers to enhance access to programs and services. This program provides funding for front-line and support staff to operate the Income Maintenance Programs. Field staff include Benefit Program Technicians, Benefit Program Specialists, supervisors, managers, and clerical.

Income Maintenance (IM) serves Missourians through customer service centers across the state. These service centers consist of locations where individuals can walk in for assistance, processing centers that focus on processing applications to determine eligibility for benefits, and call centers. Online services are also offered for individuals to check if they may be eligible, submit applications and upload verification documents, check the status of any pending applications for benefits, and report changes.

Missouri continues to implement a new eligibility and enrollment system for Income Maintenance Programs called the Missouri Eligibility Determination and Enrollment System (MEDES) along with the Enterprise Content Management (ECM) system.

MEDES allows for streamlined workflows and business processes. MEDES users have reported improved usability, accuracy and efficiency in the system. Project 1 of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018.

The ECM system captures, manages, preserves, and delivers content and documents related to public assistance eligibility and enrollment processes. The ECM allows FSD workers to process applications and perform casework activities statewide, regardless of their physical location. It enables electronic file storage that will eventually eliminate the need to maintain paper files.

In the month of May 2021, FSD implemented a new tasking system. Current will track applications, change in circumstance and annual renewals completed by eligibility staff and will determine productivity and timeliness for each staff. This will also assist in determining accurate benefit levels in a timely manner. Key Performance Indicators or KPI's were developed and shared with all FSD-IM field staff. These indicators allow staff to more clearly understand the expectations of their daily activities, while empowering management to more readily understand the output of their staff, compare it across all areas of work, and hold all staff to a similar accountability.

In FY 2021 and FY 2022 federal stimulus appropriation and/or authority was granted to administer increased Supplemental Nutrition Assistance Program (SNAP) benefits.
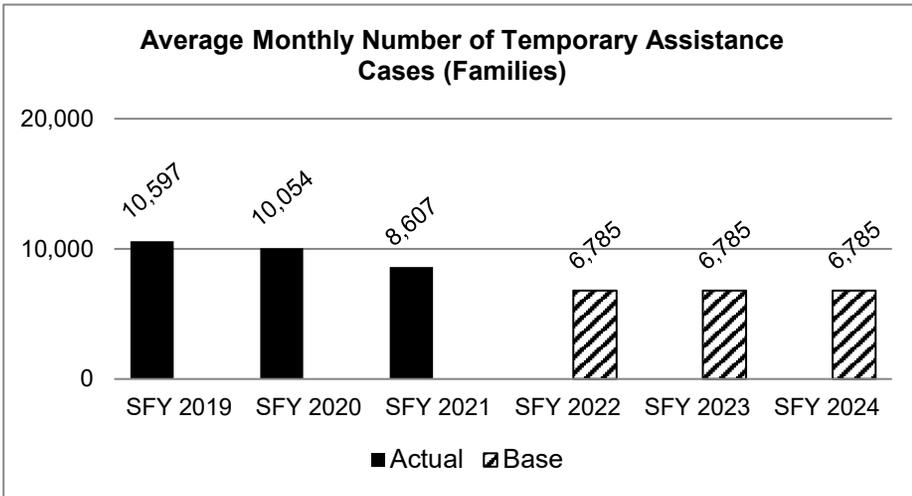
PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.105**
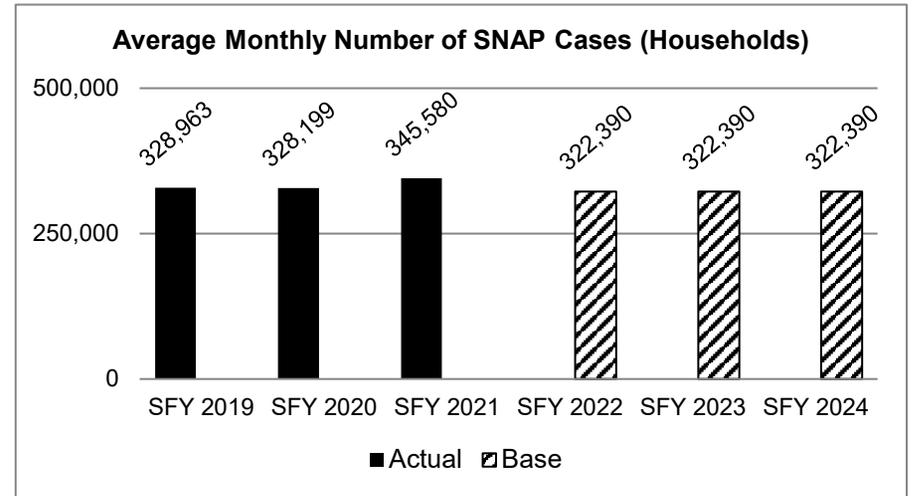**Program Name: Income Maintenance Field Staff and Operations**
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

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2a.   Provide an activity measure(s) for the program.

Average Monthly Number of Temporary Assistance Cases (Families)

SFY	Value
SFY 2019	10,597 (Actual)
SFY 2020	10,054 (Actual)
SFY 2021	8,607 (Actual)
SFY 2022	6,785 (Base)
SFY 2023	6,785 (Base)
SFY 2024	6,785 (Base)

■Actual ▨Base

Projections are based on current caseload numbers.

Average Monthly Number of SNAP Cases (Households)

SFY	Value
SFY 2019	328,963 (Actual)
SFY 2020	328,199 (Actual)
SFY 2021	345,580 (Actual)
SFY 2022	322,390 (Base)
SFY 2023	322,390 (Base)
SFY 2024	322,390 (Base)

■Actual ▨Base

Projections are based on current caseload numbers.

Average Number of Children Receiving Child Care Per Month

SFY	Value
SFY 2019	32,791 (Actual)
SFY 2020	30,166 (Actual)
SFY 2021	21,774 (Actual)
SFY 2022	25,000 (Base)
SFY 2023	28,000 (Base)
SFY 2024	30,000 (Base)

■Actual ▨Base

Monthly Total Number of MO HealthNet Recipients as of June 30

SFY	Value
SFY 2019	858,077 (Actual)
SFY 2020	939,919 (Actual)
SFY 2021	1,030,052 (Actual)
SFY 2022	1,181,838 (Base)
SFY 2023	1,181,838 (Base)
SFY 2024	1,181,838 (Base)

■Actual ▨Base

Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, and Elderly populations. Projections are based on current caseload numbers. SFY 2020 and SFY 2021 numbers reflect the Families First Coronavirus Relief Act where Medicaid cases were to remain open.

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Department: Social Services   **HB Section(s):   11.105**
Program Name: Income Maintenance Field Staff and Operations
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations
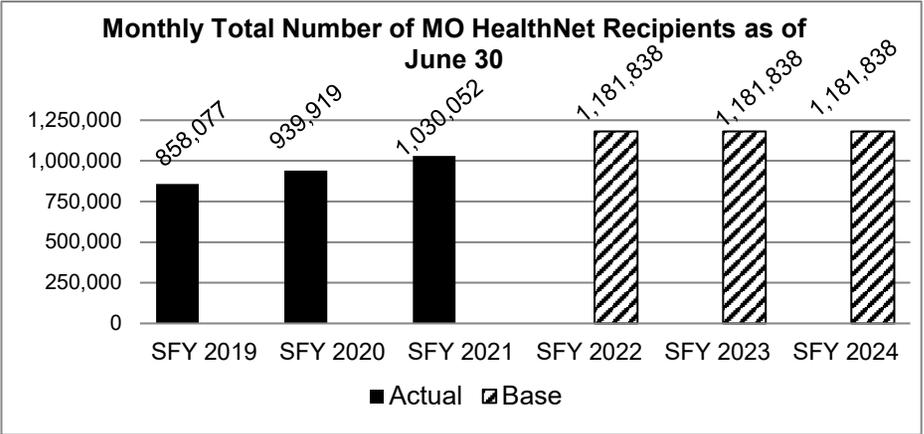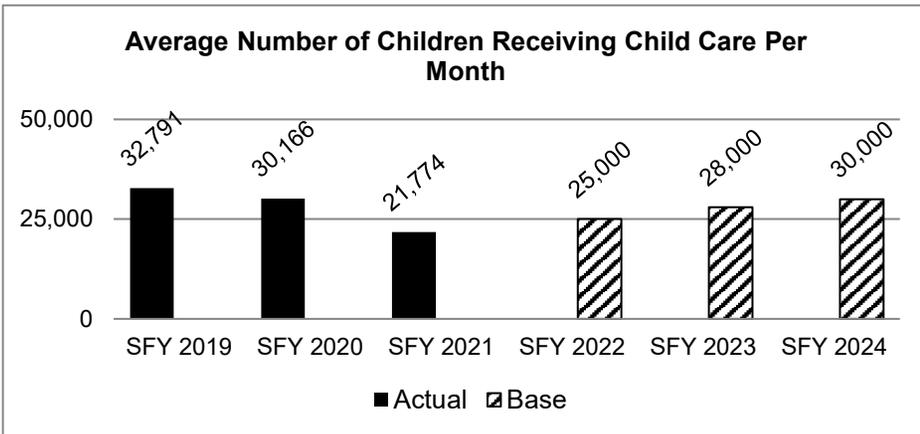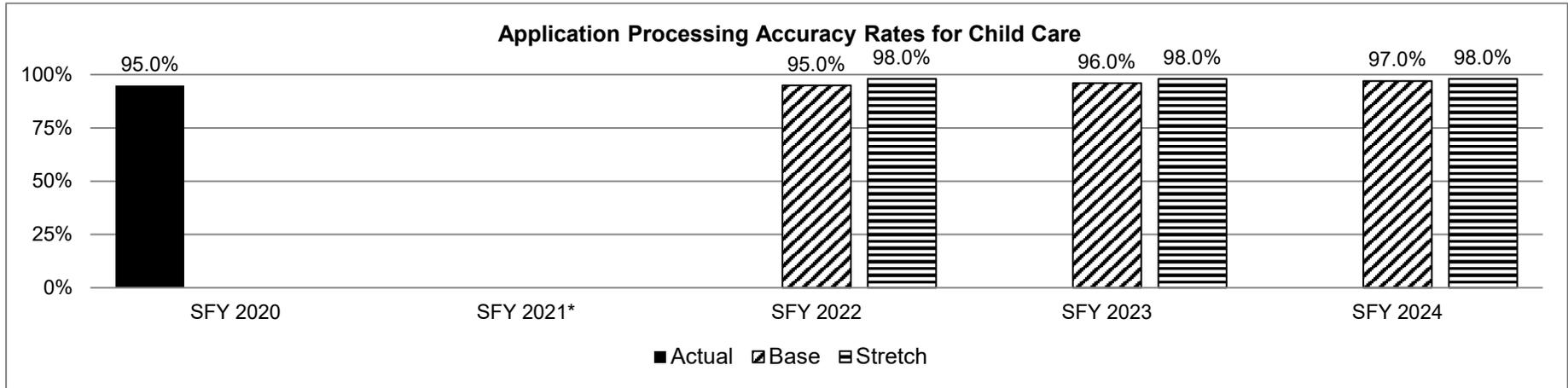
2b. Provide a measure(s) of the program's quality.

FSD has developed measures to quantify processing error rates for child care, MO HealthNet Aged, Blind, and Disabled (MHABD), MAGI and Temporary Assistance for Needy Families (TANF).

Application Processing Accuracy Rates for Child Care

SFY 2019 data is unavailable due to reporting systems limitations.

*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

Application Processing Accuracy Rates for MAGI

SFY 2019 data is unavailable due to reporting systems limitations.

*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.105**
Program Name: Income Maintenance Field Staff and Operations
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations
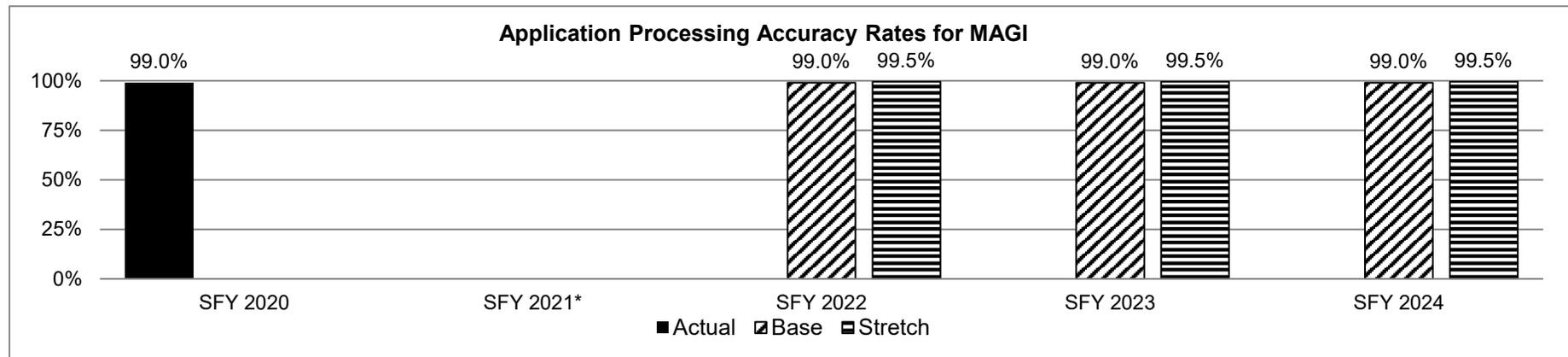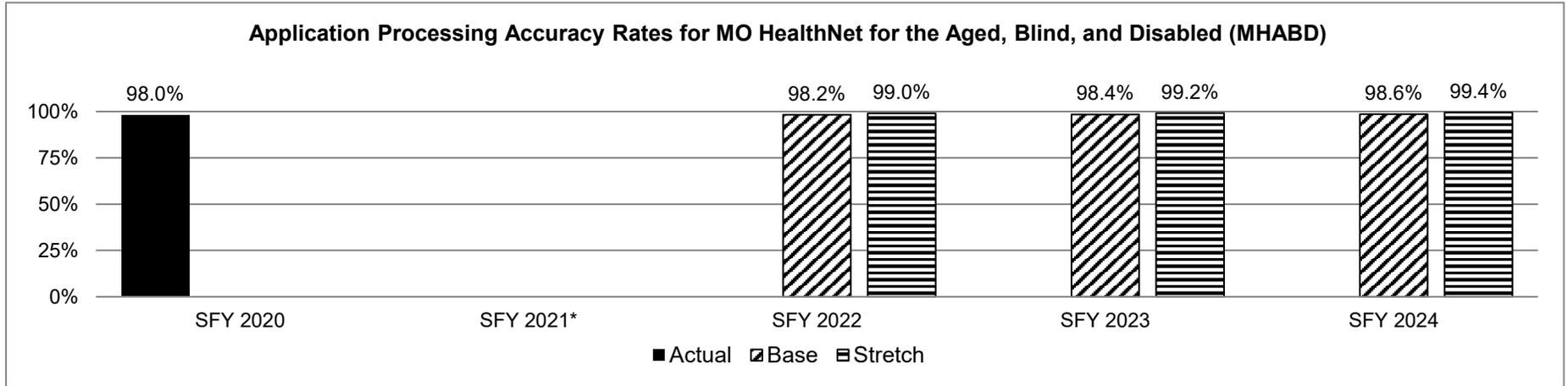
Application Processing Accuracy Rates for MO HealthNet for the Aged, Blind, and Disabled (MHABD)

	SFY 2020	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
Actual	98.0%				
Base			98.2%	98.4%	98.6%
Stretch			99.0%	99.2%	99.4%

■Actual ▨Base ▤Stretch

SFY 2019 data is unavailable due to reporting systems limitations.
*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

Application Processing Accuracy Rates for Temporary Assistance for Needy Families (TANF)

	SFY 2020	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
Actual	97.0%				
Base			98.2%	98.4%	98.6%
Stretch			99.0%	99.2%	99.4%

■Actual ▨Base ▤Stretch

SFY 2019 data is unavailable due to reporting systems limitations.
*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.105**
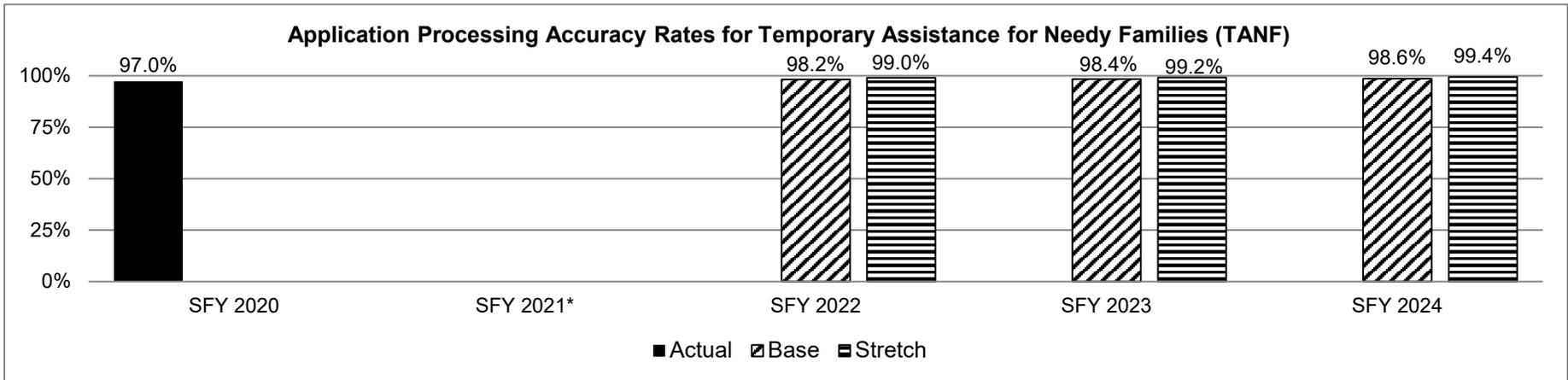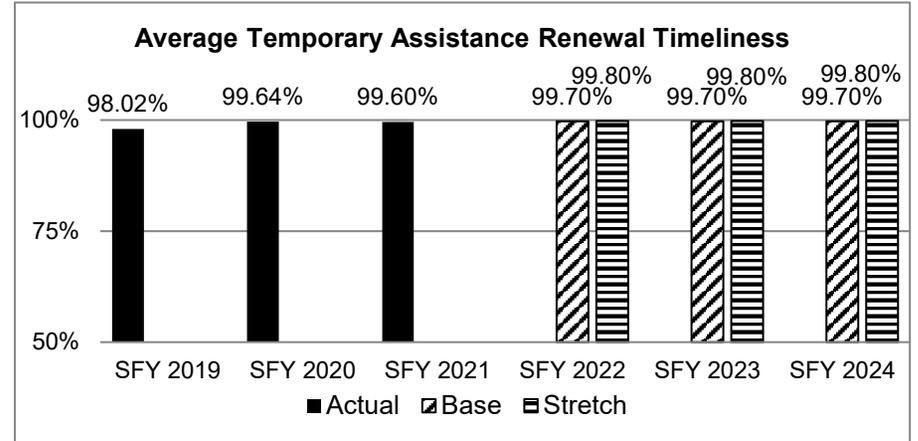**Program Name: Income Maintenance Field Staff and Operations**
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

2c.   Provide a measure(s) of the program's impact.

Average Temporary Assistance Application Processing Timeliness

Average Temporary Assistance Renewal Timeliness

*SFY 2020 and SFY 2021 data reflect a decrease that occurred as a result of changes due to the COVID-19 pandemic.

Average Child Care Application Processing Timeliness

The Child Care program has a certification period. Certification period means the time period that a case is eligible for benefits. Recipients must reapply annually to continue to receive benefits.

PROGRAM DESCRIPTION
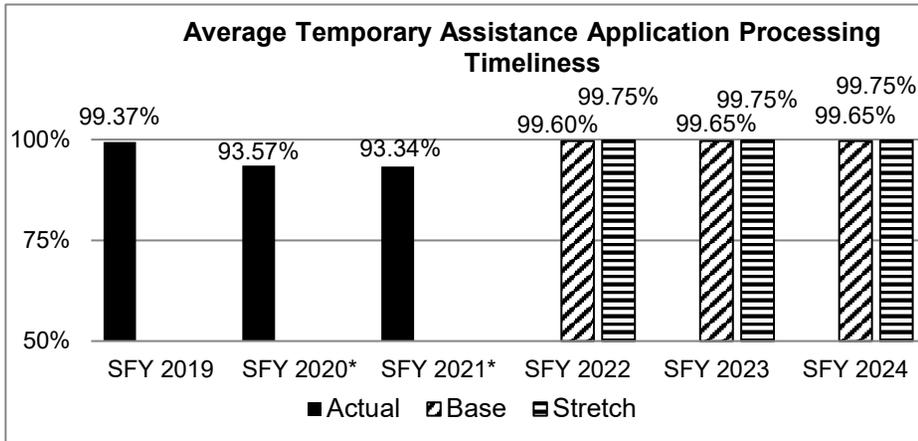
Department: Social Services   **HB Section(s):   11.105**
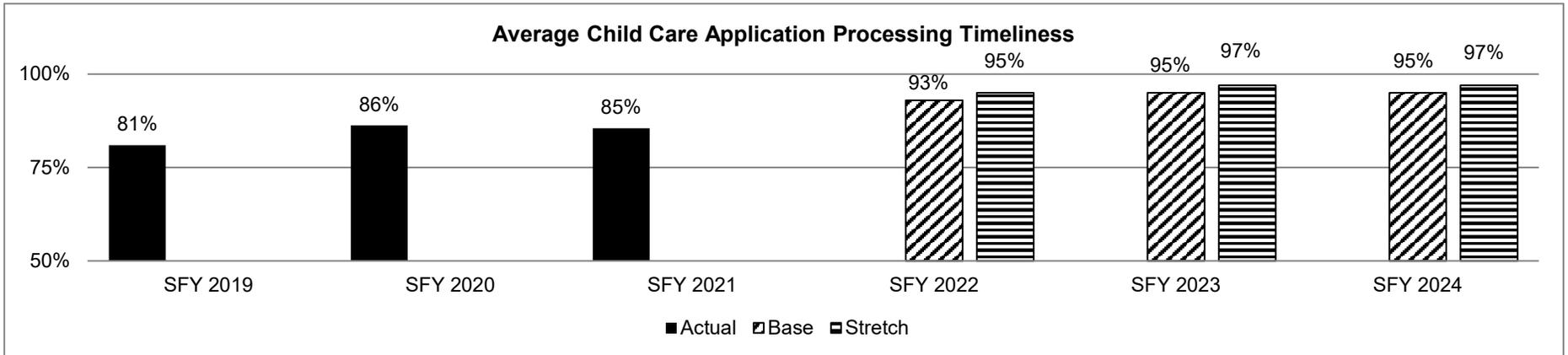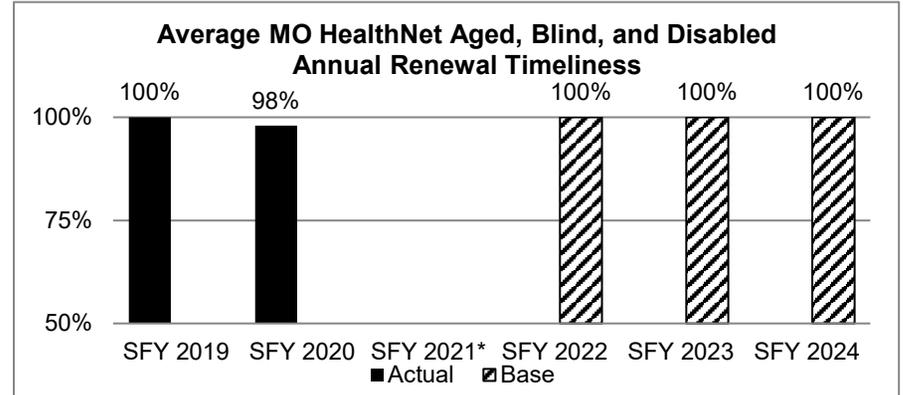**Program Name: Income Maintenance Field Staff and Operations**
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

Average MO HealthNet Aged, Blind, and Disabled Application Processing Timeliness

Average MO HealthNet Aged, Blind, and Disabled Annual Renewal Timeliness

There was a slight decrease in timeliness for SFY 2020 and SFY 2021 due to COVID-19 processing challenges. When the Public Health Emergency (PHE) ends FSD will resume the processing of annual renewals, and will no longer have the other flexibilities allowed during the COVID-19 PHE. This transition may result in a decrease in application timeliness in the next fiscal year.

There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.
*In SFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Annual Renewals.

Average Modified Adjusted Gross Income (MAGI) and Change in Circumstances Application Processing Timeliness

Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (active cases with address or household changes).COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

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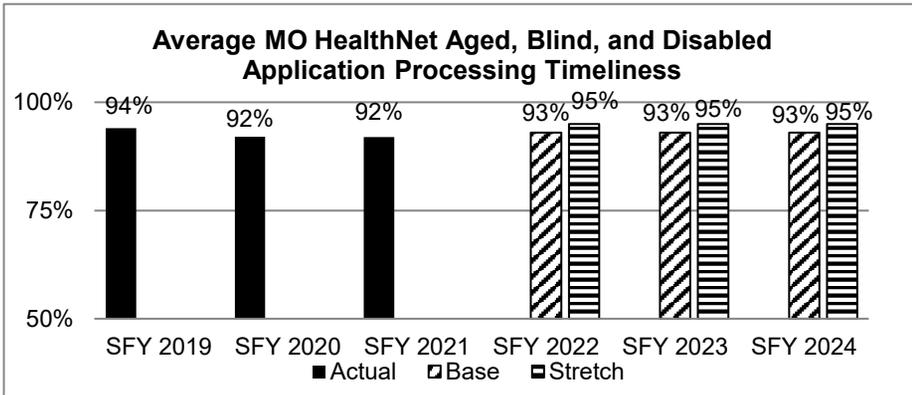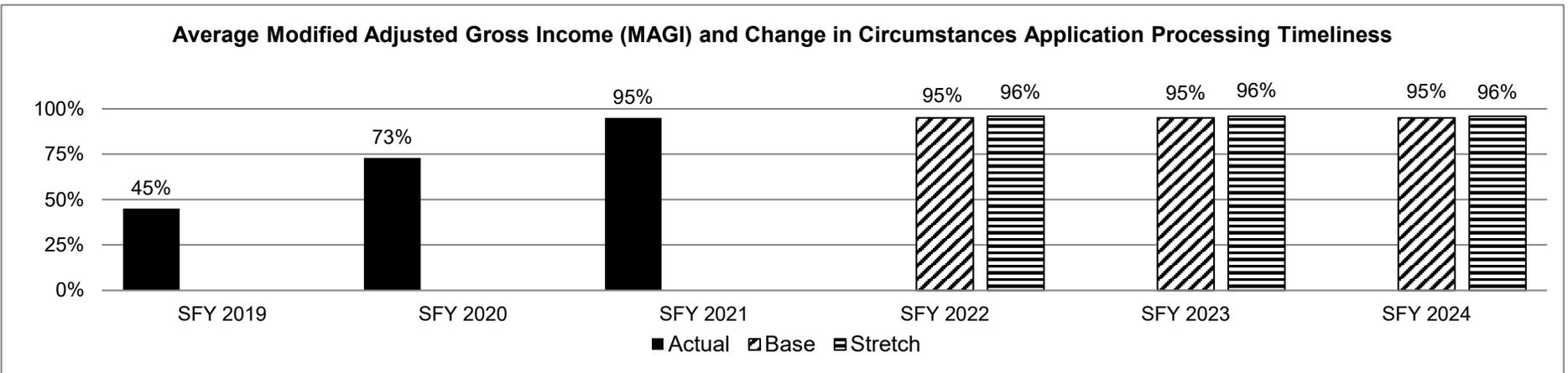
Department: Social Services   **HB Section(s):   11.105**
Program Name: Income Maintenance Field Staff and Operations
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

Average Modified Adjusted Gross Income Annual Renewal Timeliness

	SFY 2019*	SFY 2020*	SFY 2021**	SFY 2022	SFY 2023	SFY 2024
Actual	56%	52%				
Base				70%	85%	90%
Stretch				85%	90%	95%

■Actual ▨Base ▤Stretch

FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality.
*During prior years, many system issues caused the Annual Review backlog to rise. With system enhancements and because of some flexibilities around COVID-19, a large number of staff were able to be dedicated to the backlog of Annual Reviews. The reporting numbers only account for the annual reviews when they are completed. Because of this, the timeliness for SFY 2019 and SFY 2020 are much lower than projected. However, with the Annual Reviews now current, FSD can expect to remain at a much higher standard moving forward.
NOTE: Starting in March 2020 to current, annual renewals were not completed during this time period due to the COVID-19 Public Health Emergency.
**Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

Number of Referrals to SkillUP

	SFY 2020	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
Actual	4,385	946			
Base			5,000	7,000	8,000
Stretch			7,500	10,000	10,000

■Actual ▨Base ▤Stretch

The FSD Resource Centers and Call Centers are referring clients interested in employment and training to SkillUP providers. The formalized referral process will soon include referrals from Vocational Rehabilitation, the Child Support Call Center, and Responsible Fatherhood programs. This referral process will be offered to other agencies. This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.
*In SFY 2021, there was a decrease due to the COVID-19 pandemic. This trend is not expected to continue.

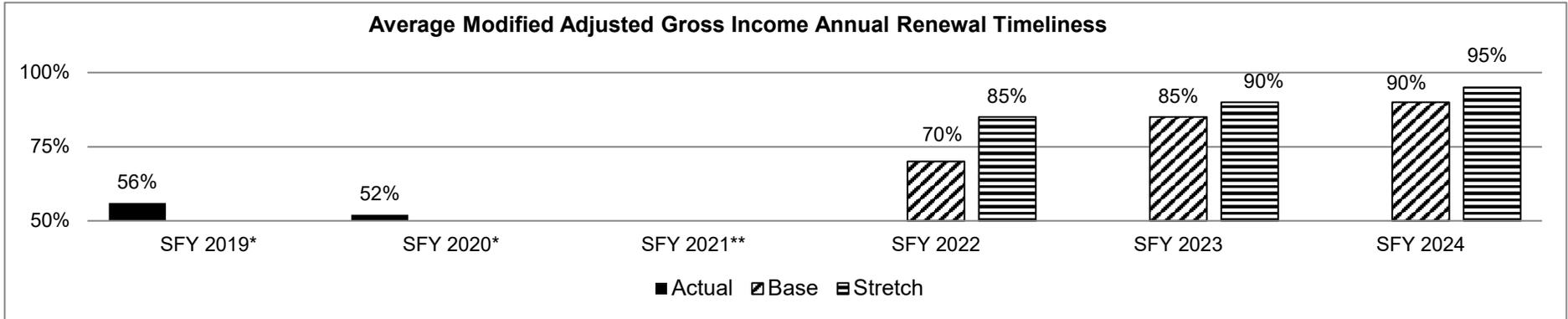**Department: Social Services**   **HB Section(s):   11.105**
Program Name: Income Maintenance Field Staff and Operations
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations
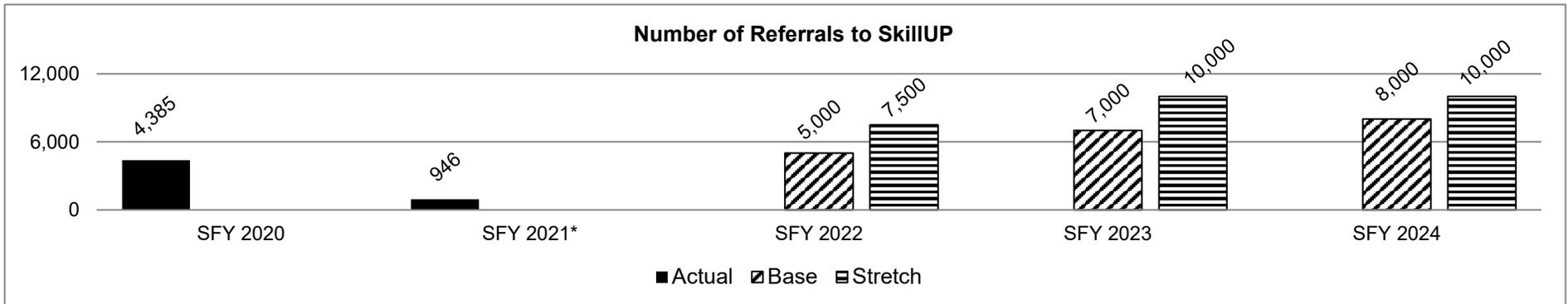
2d.   Provide a measure(s) of the program's efficiency.

Percentage of Assistance Applications Received Online

Number of Walk-in Assistance Applications

FSD implemented the online application system for Food Stamps, Child Care, Temporary Assistance and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

*In FY 2021, there was an increase of online applications received due to the COVID-19 Public Health Emergency. In-person applications are expected to increase as offices reopen.

FSD implemented the online application system for Food Stamps, Child Care, Temporary Assistance and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

*In FY 2021, for most of the year offices were open by appointment only due to the COVID-19 Public Health Emergency.

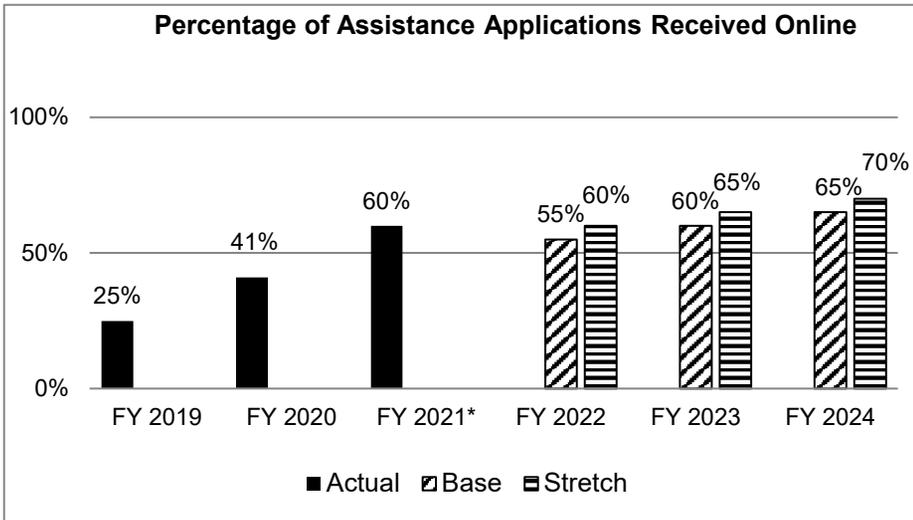# PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.105**
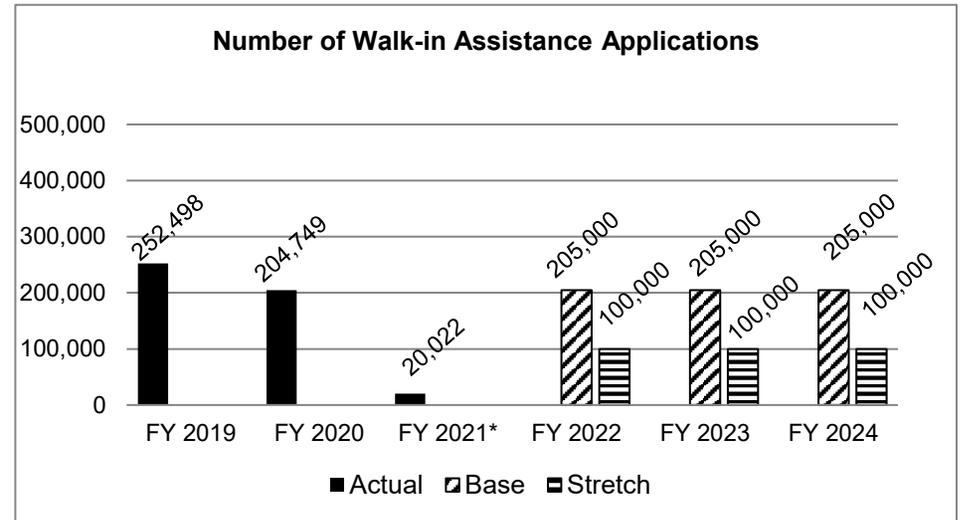**Program Name: Income Maintenance Field Staff and Operations**
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

Income Maintenance Call Center Average Wait Time of All Customers

*In SFY 2020 and SFY 2021, the wait time for all customers increased due to the COVID-19 Public Health Emergency. All customers had to contact the call center virtually or by phone which increased the number of phone calls to the state.

Average Days to Process MO HealthNet Aged, Blind, and Disabled Under Age 65 Application

*SFY 2019 and SFY 2020 data was updated to reflect accurate information.
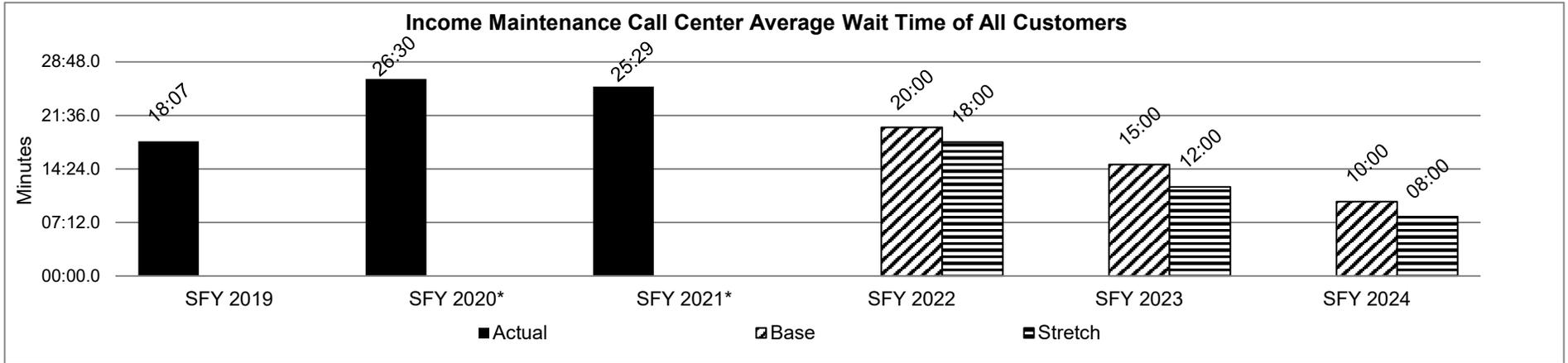
PROGRAM DESCRIPTION

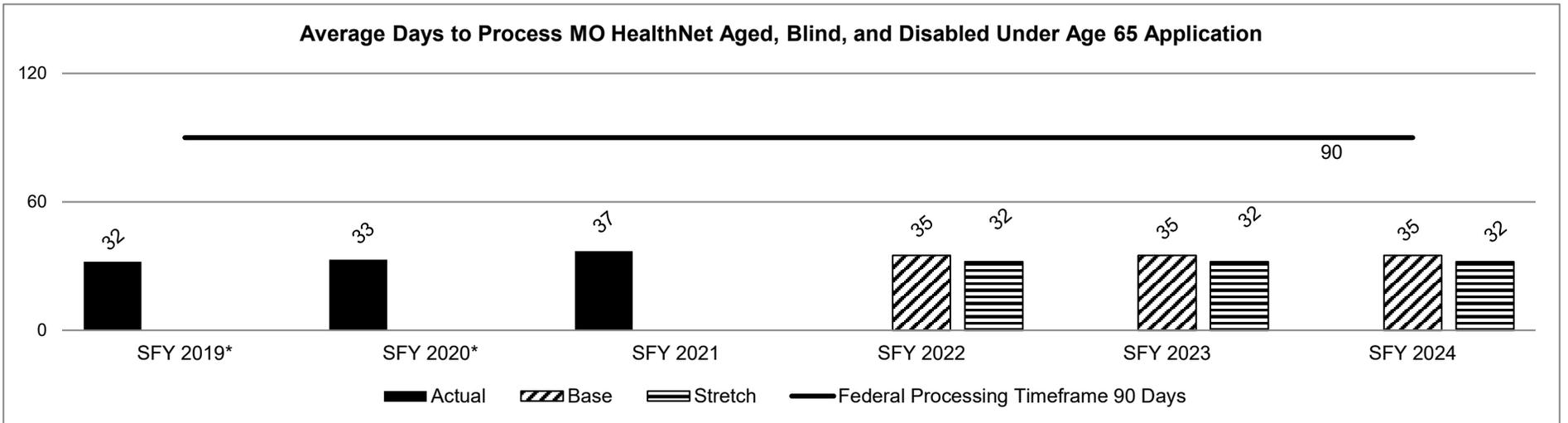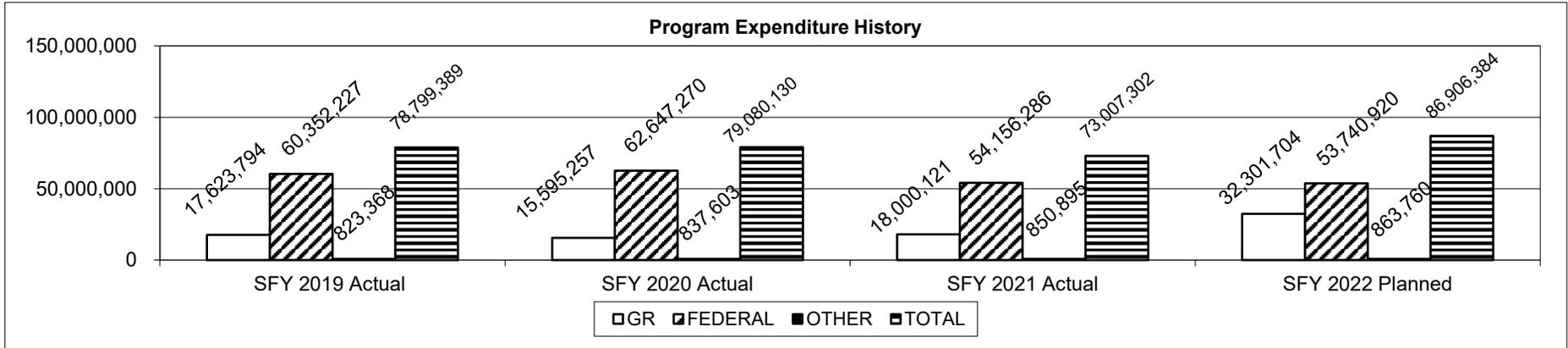**Department: Social Services**　　　　　　　　　　　　　　　　　　　　　　　　**HB Section(s):**　　　**11.105**
Program Name: Income Maintenance Field Staff and Operations
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
GR	17,623,794	15,595,257	18,000,121	32,301,704
FEDERAL	60,352,227	62,647,270	54,156,286	53,740,920
OTHER	823,368	837,603	850,895	863,760
TOTAL	78,799,389	79,080,130	73,007,302	86,906,384

Legend: □GR ▨FEDERAL ■OTHER ▭TOTAL

SFY 2022 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.020, and 208.400, RSMo.

6. Are there federal matching requirements? If yes, please explain.

IM Field Staff and Operations federal fund (FF) reimbursement is based on the Income Maintenance time study rate of around (55% FF and 45% State Match) or at the level as specified under a specific grant such as MO HealthNet Administration (75% FF and 25% State Match) or Food Stamp Administration (50% FF and 50% State Match) if expenditures are reimbursable under the particular grant. The time study rate is determined by polling a select number of Income Maintenance staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet are considered federally mandated.

NEW DECISION ITEM

Department: Social Services　　　　　　　　　　　　　　　　　Budget Unit: _____**Various**_____

Division: Family Support

DI Name: Public Health Emergency (PHE) Ending　　　DI#1886053　　　HB Section _____**Various**_____

1. AMOUNT OF REQUEST

	FY 2023 Budget Request						**FY 2023 Governor's Recommendation**			
	GR	**Federal**	**Other**	**Total**			**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0		**PS**	0	0	0	0
EE	4,384,635	12,372,845	0	16,757,480		**EE**	4,384,635	12,372,845	0	16,757,480
PSD	0	0	0	0		**PSD**	0	0	0	0
TRF	0	0	0	0		**TRF**	0	0	0	0
Total	**4,384,635**	**12,372,845**	**0**	**16,757,480**		**Total**	**4,384,635**	**12,372,845**	**0**	**16,757,480**
FTE	0.00	0.00	0.00	0.00		**FTE**	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:　　　　　　　　　　　　　　　　　　　　　Other Funds:

Non-Counts:　　　　　　　　　　　　　　　　　　　　　　Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
X	Federal Mandate		Program Expansion	**X**	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Public Health Emergency (PHE) currently ends January 2022.

Funding is needed for FAMIS and MEDES to roll back the coding changes that were needed during Public Health emergency (PHE) to ensure Medicaid cases did not close. The call center contractor will be expected to answer more calls due to changes in cases after PHE is rolled back. FSD will need assistance from contract staff to assist with Annual Renewals once PHE ends as the volume will be significant. Funding will be needed for notices that will be required to be mailed once PHE ends, these notices will notify participant of any change, closing notice or request for information associated with each case. Eligibility Verification Services will be used to assist in verifying eligibility and/or ineligibility as the PHE comes to an end.

NEW DECISION ITEM

Department: Social Services   **Budget Unit:** _____ **Various**
Division: Family Support
DI Name: Public Health Emergency (PHE) Ending   **DI#1886053**   **HB Section** _____ **Various**

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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	GR	FED	TOTAL
FAMIS System Updates (120 Contractor hours x $93/hour plus 180 ITSD hours x $47.94/hour)	$ 7,421	$ 12,369	$ 19,790
MEDES System Updates (930 Contractor hours x an average of $206/hour)	$ 47,869	$ 143,606	$ 191,475
Call Center (Estimated 345,889 households (HH) x 2 calls per HH x $5.51 cost per call)	$ 952,924	$ 2,858,773	$ 3,811,697
Contracted Annual Renewals (Estimated 345,889 HH x 30 minutes per renewal equates to 90 FTE + 15% overhead)	$ 1,707,447	$ 5,122,342	$ 6,829,789
Postage for (PHE) Rollback Notices (Estimated 1.5 notices per unduplicated caseload of 718,800)	$ 121,298	$ 363,893	$ 485,191
Electronic Verification Services*	$ 1,547,676	$ 3,871,862	$ 5,419,538
Total FY 2023 Request:	**$ 4,384,635**	**$ 12,372,845**	**$ 16,757,480**

* EVS costs include: Universal caseload runs to identify deaths, incarceration & out of state at cost of $1,461,946; $760,092 for current estimated expenditures over authority; $1,697,500 (350K hits x $4.85) for verification of employment and income; and $1.5 m to add paid electronic resources to the current contract.

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5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)	4,384,635		12,372,845			0	16,757,480		0
Total EE	**4,384,635**		**12,372,845**			**0**	**16,757,480**		**0**
Grand Total	**4,384,635**	**0.0**	**12,372,845**	**0.0**	**0**	**0.0**	**16,757,480**	**0.0**	

NEW DECISION ITEM

Department: Social Services Budget Unit: _____Various_

Division: Family Support

DI Name: Public Health Emergency (PHE) Ending DI#1886053 HB Section Various

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (BOBC 400)	4,384,635		12,372,845				16,757,480		
Total EE	4,384,635		12,372,845		0		16,757,480		0
Grand Total	4,384,635	0.0	12,372,845	0.0	0	0.0	16,757,480	0.0	0

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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. **Provide an activity measure(s) for the program.**
Number of cases reviewed for continued eligibility after PHE rollback.

6b. **Provide a measure(s) of the program's quality.**
PHE renewal processing accuracy rates for Medicaid.

6c. **Provide a measure(s) of the program's impact.**
Individual results of PHE eligibility reviews:Number of individuals eligible and number of individuals ineligible for continued benefits.

6d. **Provide a measure(s) of the program's efficiency.**
Medicaid cost savings from individuals determined to be ineligible for continued benefits.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Complete eligibility reviews on the entire Medicaid caseload
Utilize electronic verification services to complete the reviews
Complete case reviews to measure accuracy
Track the number of individuals determined eligible and ineligible at the completion of each review

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
IM FIELD STAFF/OPS								
MHD CTC - 1886029								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,021,961	13.75	1,021,961	13.75
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,065,883	41.25	3,065,883	41.25
TOTAL - PS	0	0.00	0	0.00	4,087,844	55.00	4,087,844	55.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,418,720	0.00	4,418,720	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	13,256,160	0.00	13,256,160	0.00
TOTAL - EE	0	0.00	0	0.00	17,674,880	0.00	17,674,880	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**21,762,724**	**55.00**	**21,762,724**	**55.00**
Public Health Emergency (PHE) - 1886053								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,781,669	0.00	2,781,669	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	8,345,008	0.00	8,345,008	0.00
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,126,677**	**0.00**	**11,126,677**	**0.00**
HB 432 - SNAP Farmer's Market - 1886025								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	228,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	228,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,965,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,965,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,193,000**	**0.00**	**0**	**0.00**
IM Centralized Mail - 1886026								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	985,568	0.00	985,568	0.00

Budget Unit
Decision Item
  Budget Object Summary
    Fund
	FY 2021
	ACTUAL
	DOLLAR
		FY 2021
		ACTUAL
		FTE
			FY 2022
			BUDGET
			DOLLAR
				FY 2022
				BUDGET
				FTE
					FY 2023
					DEPT REQ
					DOLLAR
						FY 2023
						DEPT REQ
						FTE
							GOV AS
							AMENDED REC
							DOLLAR
								GOV AS
								AMENDED REC
								FTE

IM FIELD STAFF/OPS								
IM Centralized Mail - 1886026								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,098,205	0.00	1,098,205	0.00
TOTAL - EE	0	0.00	0	0.00	2,083,773	0.00	2,083,773	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,083,773**	**0.00**	**2,083,773**	**0.00**
Customer Kiosk - 1886027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	40,201	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	44,795	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	84,996	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**84,996**	**0.00**	**0**	**0.00**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,792,145	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	188,821	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	2,712,445	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	59,155	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,752,566	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,752,566**	**0.00**
GRAND TOTAL	**$73,007,302**	**1,893.53**	**$87,932,121**	**2,048.24**	**$126,553,602**	**2,103.24**	**$127,028,172**	**2,103.24**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
IM FIELD STAFF/OPS								
Public Health Emergency (PHE) - 1886053								
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**11,126,677**	**0.00**	**11,126,677**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$11,126,677**	**0.00**	**$11,126,677**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,781,669**	**0.00**	**$2,781,669**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$8,345,008**	**0.00**	**$8,345,008**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FAMIS								
Public Health Emergency (PHE) - 1886053								
PROFESSIONAL SERVICES	0	0.00	0	0.00	19,790	0.00	19,790	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**19,790**	**0.00**	**19,790**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$19,790**	**0.00**	**$19,790**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$7,421**	**0.00**	**$7,421**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$12,369**	**0.00**	**$12,369**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES MAGI								
Public Health Emergency (PHE) - 1886053								
PROFESSIONAL SERVICES	0	0.00	0	0.00	191,475	0.00	191,475	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**191,475**	**0.00**	**191,475**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$191,475**	**0.00**	**$191,475**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$47,869**	**0.00**	**$47,869**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$143,606**	**0.00**	**$143,606**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FSD ELIGIBILITY VERIFICATION								
Public Health Emergency (PHE) - 1886053								
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,419,538	0.00	5,419,538	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**5,419,538**	**0.00**	**5,419,538**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$5,419,538**	**0.00**	**$5,419,538**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,547,676**	**0.00**	**$1,547,676**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$3,871,862**	**0.00**	**$3,871,862**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM

Department: Social Services   **Budget Unit:** **90070C**
Division: Family Support
DI Name: SNAP Farmer's Market Implementation (HB 432)   **DI#1886025**   **HB Section** **11.105**

1. AMOUNT OF REQUEST

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	228,000	0	0	228,000	EE	0	0	0	0
PSD	3,965,000	0	0	3,965,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,193,000	0	0	4,193,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0		*Est. Fringe*	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Other Funds:
Non-Counts: Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

HB 432 (2021) amended Section 208.018 to extend the sunshine date for an additional six years of the pilot program for Supplemental Nutrition Assistance Program (SNAP) participants to purchase fresh food at farmers' markets with a dollar-for-dollar match up to ten dollars per week until August 28, 2027.

Previously, DSS FSD partnered with a nonprofit organization, who had a grant from the United States Department of Agriculture (USDA), to implement this program. If there is not a nonprofit organization administering this program, DSS FSD will assume the administration of the program directly.

State Statute: Section 208.018, RSMo.

Mid-America Regional Council (MARC) has been awarded funding through FY 24 to administer this program. Therefore, this New Decision Item for funding is no longer needed for the administration of this program in FY 23.

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Department: Social Services	**Budget Unit:**	**90070C**
Division: Family Support		
DI Name: SNAP Farmer's Market Implementation (HB 432)　　**DI#1886025**	**HB Section**	**11.105**

> **4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FSD currently utilizes a third party vendor to administer SNAP benefits to participants on Electronic Benefit Transfer (EBT) cards. The current EBT vendor estimates the necessary programming changes will cost approximately $150,000 to implement and approximately $6,500 per month to maintain. Due to necessary programming changes required, the EBT vendor estimates implementation would take approximately 2-3 months. The funding for this pilot program is subject to appropriations. With approval of the FY 2022 supplemental request, DSS FSD will work with the third party vendor to begin implementation with benefits anticipated to begin approximately July 2022.

The pilot program will be administered in no more than one urban area and one rural area. FSD determined the number of households receiving SNAP in the most populated urban area and the least populated rural area to estimate the fiscal impact. In November 2020, there were 50,743 households receiving SNAP in St. Louis County, the greatest populated urban area in Missouri and 90 households receiving SNAP in Worth County, the smallest populated rural area. FSD assumes 15% of the 50,833 (50,743 + 90) SNAP households in these areas will participate in the program for a total of 7,625 SNAP households (50,833 * .15 = 7,625).

Based on the assumption that DSS FSD will administer a pilot to 7,625 households in St. Louis County and Worth County, each household will receive an additional $10 in weekly benefits to use at farmers' markets. With benefits anticipated to be administered beginning July 2022, each household will receive up to an additional $520 (52 weeks * $10) each year. Therefore, the total additional benefits administered to SNAP participants to use at farmers' market could be up to $3,965,000 (7,625 * $520) in FY 2023.

FY 2023 Need

	GR	Federal	Total
Estimated one-time implementation costs for EBT contract	150,000		150,000
Ongoing EBT Maintenance contract costs 12 months at $6,500/mo.	78,000		78,000
Additional benefits for SNAP participants in St Louis County and Worth County	3,965,000		3,965,000
Total FY 2023 estimated implementation and ongoing cost	4,193,000	-	4,193,000

Mid-America Regional Council (MARC) has been awarded funding through FY 24 to administer this program. Therefore, this New Decision Item for funding is no longer needed for the administration of this program in FY 23.

<div align="center">**NEW DECISION ITEM**</div>

Department: Social Services **Budget Unit:** **90070C**
Division: Family Support
DI Name: SNAP Farmer's Market Implementation (HB 432) **DI#1886025** **HB Section** **11.105**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Program Services (BOBC 400)	228,000		0		0		228,000		0
Total EE	**228,000**		**0**		**0**		**228,000**		**0**
Program Distributions	3,965,000				0		3,965,000		
Total PSD	**3,965,000**		**0**		**0**		**3,965,000**		**0**
Grand Total	**4,193,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**4,193,000**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0		0		0		0		0
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	0		0		0		0		0
Total PSD	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

Department: Social Services   **Budget Unit:** **90070C**
Division: Family Support
DI Name: SNAP Farmer's Market Implementation (HB 432)   **DI#1886025**   **HB Section**   **11.105**

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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.   Provide an activity measure(s) for the program.

Average Monthly Number of SNAP Cases (Households)

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
	328,963	328,199	345,580	322,390	322,390	322,390

■Actual ☑Base

Projections are based on current caseload numbers.

6b.   Provide a measure(s) of the program's quality.

SNAP Payment Accuracy

	FFY 2018	FFY 2019	FFY 2020*	FFY 2021*	FFY 2022	FFY 2023
	91.1%	94.10%			95.0%	96.0%

■Actual ▨Base —Federal Benchmark 94%

*In FFY 2020 and FFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Quality Control reviews.

6c.   Provide a measure(s) of the program's impact.

Number of SNAP Households in Pilot Program Areas Who Participated in the Program

6d.   Provide a measure(s) of the program's efficiency.

Average Days to Process a SNAP Application

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
	12	15	15	15 / 14	15 / 14	15 / 14

■Actual ▨Base ▤Stretch —Federal Processing Timeframe 30 Days

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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
Strategies are in development.

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
IM FIELD STAFF/OPS								
MHD CTC - 1886029								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,021,961	13.75	1,021,961	13.75
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,065,883	41.25	3,065,883	41.25
TOTAL - PS	0	0.00	0	0.00	4,087,844	55.00	4,087,844	55.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,418,720	0.00	4,418,720	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	13,256,160	0.00	13,256,160	0.00
TOTAL - EE	0	0.00	0	0.00	17,674,880	0.00	17,674,880	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**21,762,724**	**55.00**	**21,762,724**	**55.00**
Public Health Emergency (PHE) - 1886053								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,781,669	0.00	2,781,669	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	8,345,008	0.00	8,345,008	0.00
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,126,677**	**0.00**	**11,126,677**	**0.00**
HB 432 - SNAP Farmer's Market - 1886025								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	228,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	228,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,965,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,965,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,193,000**	**0.00**	**0**	**0.00**
IM Centralized Mail - 1886026								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	985,568	0.00	985,568	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
IM FIELD STAFF/OPS								
IM Centralized Mail - 1886026								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,098,205	0.00	1,098,205	0.00
TOTAL - EE	0	0.00	0	0.00	2,083,773	0.00	2,083,773	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,083,773**	**0.00**	**2,083,773**	**0.00**
Customer Kiosk - 1886027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	40,201	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	44,795	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	84,996	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**84,996**	**0.00**	**0**	**0.00**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,792,145	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	188,821	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	2,712,445	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	59,155	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,752,566	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,752,566**	**0.00**
GRAND TOTAL	**$73,007,302**	**1,893.53**	**$87,932,121**	**2,048.24**	**$126,553,602**	**2,103.24**	**$127,028,172**	**2,103.24**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
IM FIELD STAFF/OPS								
HB 432 - SNAP Farmer's Market - 1886025								
PROFESSIONAL SERVICES	0	0.00	0	0.00	228,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**228,000**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,965,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**3,965,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,193,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$4,193,000	0.00		0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

NEW DECISION ITEM

Department: Social Services		**Budget Unit**	**90070C**
Division: Family Support			
DI Name: IM Centralized Mail CTC	**DI# 1886026**	**HB Section**	**11.105**

1. AMOUNT OF REQUEST

	FY 2023 Budget Request						FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**			**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0		**PS**	0	0	0	0
EE	985,568	1,098,205	0	2,083,773		**EE**	985,568	1,098,205	0	2,083,773
PSD	0	0	0	0		**PSD**	0	0	0	0
TRF	0	0	0	0		**TRF**	0	0	0	0
Total	**985,568**	**1,098,205**	**0**	**2,083,773**		**Total**	**985,568**	**1,098,205**	**0**	**2,083,773**
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	**X**	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM

Department: Social Services Budget Unit 90070C
Division: Family Support
DI Name: IM Centralized Mail CTC   DI# 1886026 HB Section 11.105

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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Social Services (DSS) Family Support Division (FSD) struggles to process postal mail and Resource Center drop-box documents timely to meet Federal processing guidelines and causes delays in issuance of benefits which results in poor customer service. Prior to the Public Health Emergency, DSS FSD received over 1.7 million documents annually through postal mail and Resource Center drop-boxes. It is unknown what the volume of documents will be when the Public Health Emergency is ended. DSS FSD seeks to gain efficiency and reliability in processing incoming and outgoing mail for Income Maintenance by centralizing these processes through a contracted mail processing vendor.

FSD mail and drop-box documents are currently received in all 114 counties across the state, as well as St. Louis City.   However, mail is primarily received at multiple regional office "hubs" throughout the state. From these locations, documents are scanned into an electronic document system for processing statewide. The agency struggles to maintain consistent procedures and timely mail handling across the multiple hubs. The agency lacks the expertise necessary to fully centralize processes using existing internal staff and facilities. This request includes the opening, scanning, indexing, and tasking of mail. FSD currently contracts for temporary staff to assist state staff with opening, scanning, and indexing the incoming mail, at a cost of approximately $3.8 million annually. Implementing contracted centralized mail and IM document artificial intelligence (AI) should decrease the need for temporary staff by 75% which will produce $2,884,331 in annual savings in FY 2024. There is a FY 2023 NDI Cost to Continue request for IM Document AI.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law.

Section 1101(b) of the American Rescue Plan Act (ARPA) of 2021 provides an additional $1.15 billion of appropriated funds for SNAP administrative expenses to assist State agencies in carrying out legislative provisions and administering SNAP. Missouri's allocation for FFY 2022/2023 is $6,249,049. DSS will use part of this allocation to fund the SNAP portion of this project. The SNAP portion is determined by the IM Random Moment Time Study (RMTS). The FFY 2022 funds are available at a 100 percent reimbursement rate through September 30, 2022. The FFY 2023 funds are available at a 100 percent reimbursement rate through September 30, 2023.

State statute: Sections 207.010, 207.020, and 208.400 RSMo.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: IM Centralized Mail CTC   DI# 1886026   Budget Unit   90070C

HB Section   11.105

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY 2023 Need

The Centralized Mail contracted service will include the opening, scanning, indexing, and tasking of mail.

	GR	Federal	Total
Estimated one-time implementation costs for contract	350,000	1,650,000	2,000,000
Estimated 12 months on-going contract costs	635,568	2,996,250	3,631,818
Total FY 2023 estimated implementation and ongoing cost	985,568	4,646,250	5,631,818
Less SNAP ARPA dollars requested in a separate NDI		(3,548,045)	(3,548,045)
FY2023 request	985,568	1,098,205	2,083,773

Beginning in FY 2024, an increased portion of GR funding for ongoing costs will be needed as the SNAP ARPA funding will no longer be available.

FY 2024 Need	GR	Federal	Total
Estimated annual on-going costs	1,779,590	1,852,228	3,631,818
Total FY 2024 ongoing cost	1,779,590	1,852,228	3,631,818

FY 2024 Return on Investment (ROI) Estimated Core Cut

Currently, FSD contracts for temporary staff to assist state staff with opening, scanning, and indexing the incoming mail at a cost of approximately $3.8 million annually. Implementing contracted centralized mail and IM document artificial intelligence (AI) should decrease the need for temporary staff by 75% which will produce $2,884,331 in annual savings.

Estimated core cut savings from reduced need for temporary labor   (2,884,331)

Total estimated ongoing funding need   **747,487**

NEW DECISION ITEM

Department: Social Services   Budget Unit   90070C
Division: Family Support
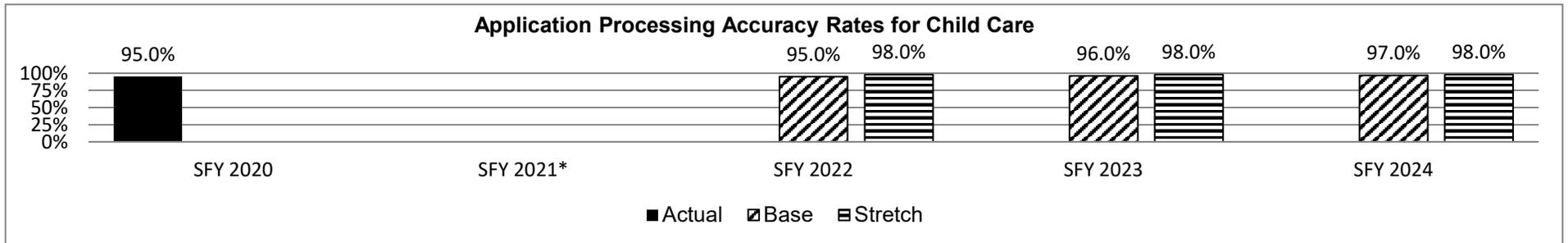**DI Name: IM Centralized Mail CTC**   DI# 1886026   HB Section   11.105

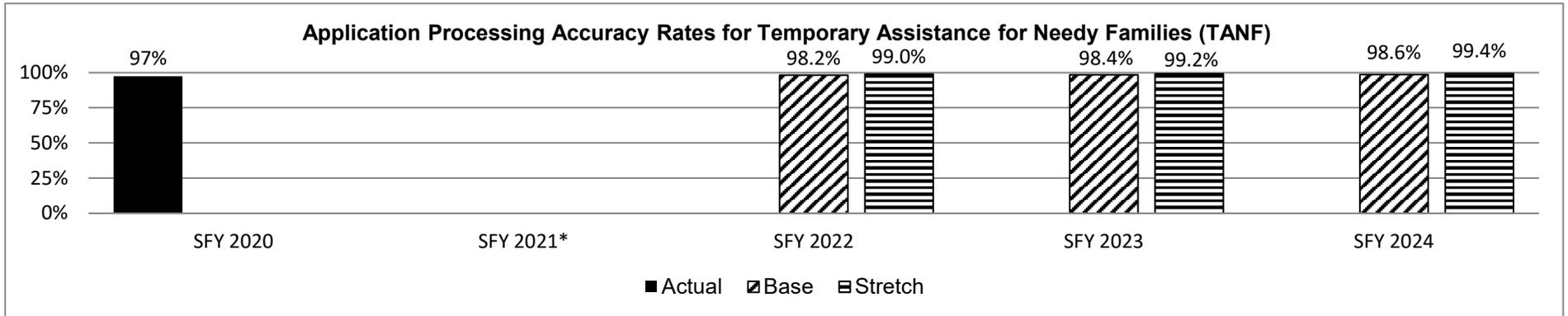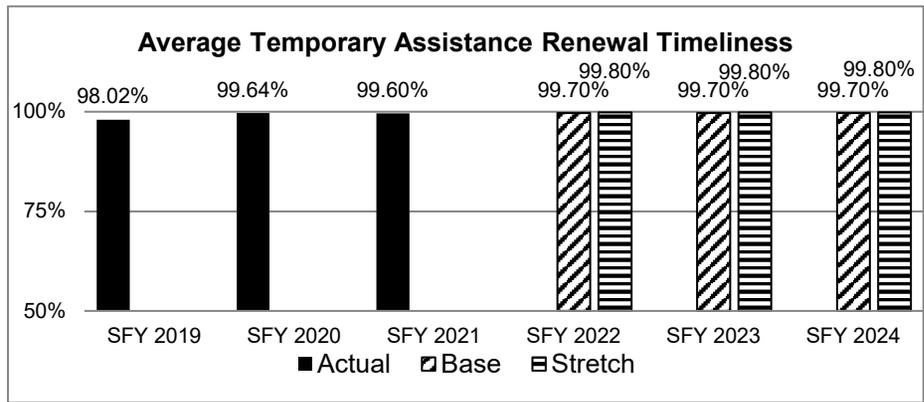| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	**Dept Req GR DOLLARS**	**Dept Req GR FTE**	**Dept Req FED DOLLARS**	**Dept Req FED FTE**	**Dept Req OTHER DOLLARS**	**Dept Req OTHER FTE**	**Dept Req TOTAL DOLLARS**	**Dept Req TOTAL FTE**	**Dept Req One-Time DOLLARS**
Professional Services (BOBC 400)	985,568		1,098,205		0		2,083,773		0
	0		0		0		0		0
Total EE	**985,568**		**1,098,205**		**0**		**2,083,773**		**0**
Grand Total	**985,568**	**0.0**	**1,098,205**	**0.0**	**0**	**0.0**	**2,083,773**	**0.0**	**0**

Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
Professional Services (BOBC 400)	985,568		1,098,205		0		2,083,773		0
	0		0		0		0		0
Total EE	**985,568**		**1,098,205**		**0**		**2,083,773**		**0**
Grand Total	**985,568**	**0.0**	**1,098,205**	**0.0**	**0**	**0.0**	**2,083,773**	**0.0**	**0**

NEW DECISION ITEM

Department: Social Services   **Budget Unit**   **90070C**
Division: Family Support
DI Name: IM Centralized Mail CTC   **DI# 1886026**   **HB Section**   **11.105**

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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

    6a.   **Provide an activity measure(s) for the program.**

        Number of documents processed through Centralized Mail

    6b.   **Provide a measure(s) of the program's quality.**

Application Processing Accuracy Rates for Child Care

	SFY 2020	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
Actual	95.0%				
Base			95.0%	96.0%	97.0%
Stretch			98.0%	98.0%	98.0%

SFY 2019 data is unavailable due to reporting systems limitations.
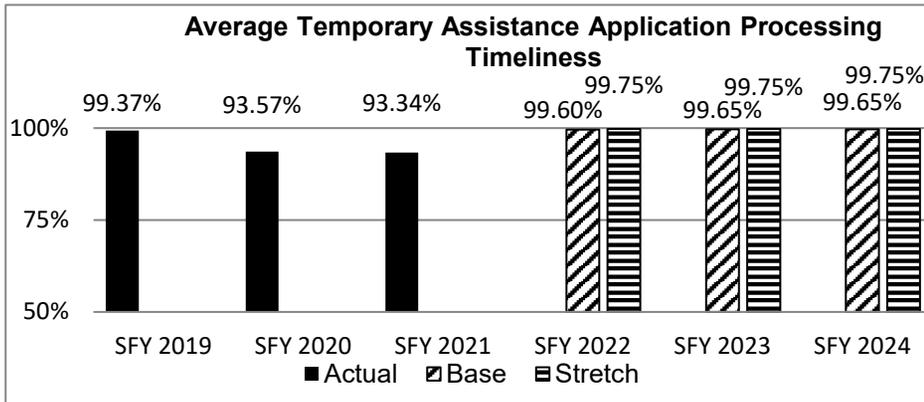*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

Application Processing Accuracy Rates for MAGI

	SFY 2020	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
Actual	99.0%				
Base			99.0%	99.0%	99.0%
Stretch			99.5%	99.5%	99.5%

SFY 2019 data is unavailable due to reporting systems limitations.
*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

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NEW DECISION ITEM

Department: Social Services   **Budget Unit   90070C**
Division: Family Support
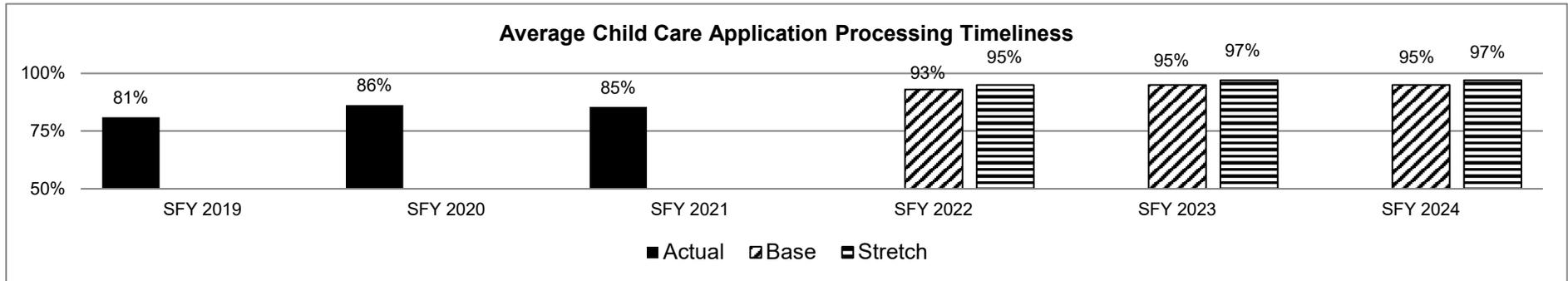**DI Name: IM Centralized Mail CTC**   **DI# 1886026**   **HB Section   11.105**

Application Processing Accuracy Rates for MO HealthNet for the Aged, Blind, and Disabled (MHABD)

SFY 2019 data is unavailable due to reporting systems limitations.

*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

Application Processing Accuracy Rates for Temporary Assistance for Needy Families (TANF)

SFY 2019 data is unavailable due to reporting systems limitations.

*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

Department: Social Services   Budget Unit   90070C
Division: Family Support
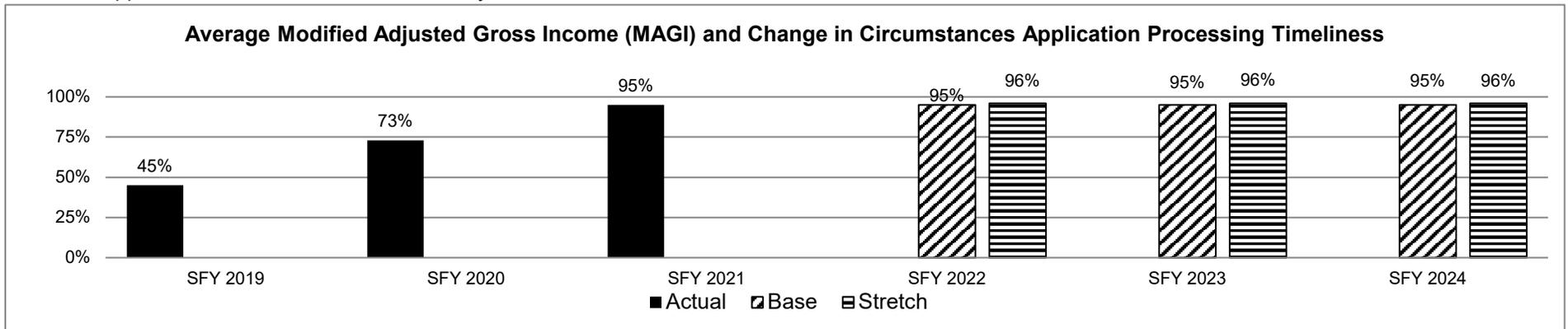**DI Name: IM Centralized Mail CTC**   **DI# 1886026**   HB Section   11.105

6c.   **Provide a measure(s) of the program's impact.**

Average Temporary Assistance Application Processing Timeliness
(Actual, Base, Stretch by SFY 2019–SFY 2024)
99.37%, 93.57%, 93.34%, 99.60%/99.75%, 99.65%/99.75%, 99.65%/99.75%

Average Temporary Assistance Renewal Timeliness
(Actual, Base, Stretch by SFY 2019–SFY 2024)
98.02%, 99.64%, 99.60%, 99.70%/99.80%, 99.70%/99.80%, 99.70%/99.80%

*SFY 2020 and SFY 2021 data reflect a decrease that occurred as a result of changes due to the COVID-19 pandemic.

Average Child Care Application Processing Timeliness
(Actual, Base, Stretch by SFY 2019–SFY 2024)
81%, 86%, 85%, 93%/95%, 95%/97%, 95%/97%

The Child Care program has a certification period. Certification period means the time period that a case is eligible for benefits. Recipients must reapply annually to continue to receive benefits.

NEW DECISION ITEM

Department: Social Services
Division: Family Support
DI Name: IM Centralized Mail CTC   DI# 1886026

Budget Unit   90070C

HB Section   11.105

There was a slight decrease in timeliness for SFY 2020 and SFY 2021 due to COVID-19 processing challenges. When the Public Health Emergency (PHE) ends FSD will resume the processing of annual renewals, and will no longer have the other flexibilities allowed during the COVID-19 PHE. This transition may result in a decrease in application timeliness in the next fiscal year.
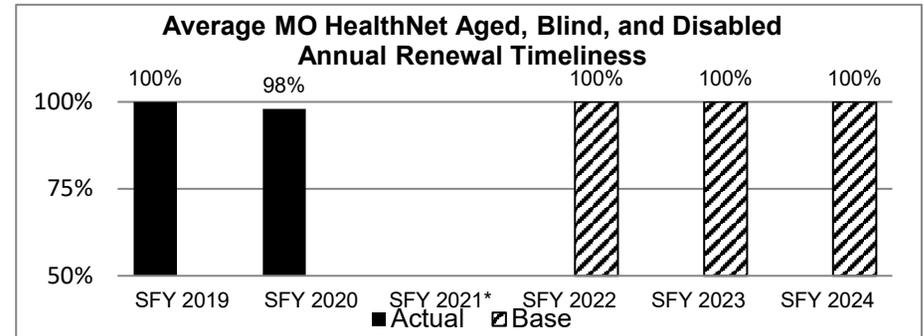
There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.
*In SFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Annual Renewals.

Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (active cases with address or household changes). COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

NEW DECISION ITEM

Department: Social Services   **Budget Unit**   **90070C**
Division: Family Support
DI Name: IM Centralized Mail CTC   **DI# 1886026**   **HB Section**   **11.105**

Average Modified Adjusted Gross Income Annual Renewal Timeliness

SFY 2019*	SFY 2020*	SFY 2021**	SFY 2022	SFY 2023	SFY 2024
Actual 56%	Actual 52%		Base 70%, Stretch 85%	Base 85%, Stretch 90%	Base 90%, Stretch 95%

■Actual ▨Base ▤Stretch

FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality.

*During prior years, many system issues caused the Annual Review backlog to rise. With system enhancements and because of some flexibilities around COVID-19, a large number of staff were able to be dedicated to the backlog of Annual Reviews. The reporting numbers only account for the annual reviews when they are completed. Because of this, the timeliness for SFY 2019 and SFY 2020 are much lower than projected. However, with the Annual Reviews now current, FSD can expect to remain at a much higher standard moving forward.

NOTE: Starting in March of 2020 to current, annual renewals were not completed during this time period due to the COVID Public Health Emergency.

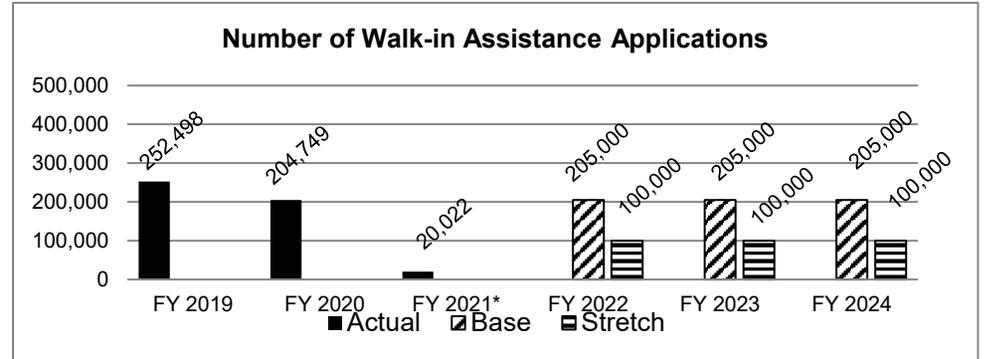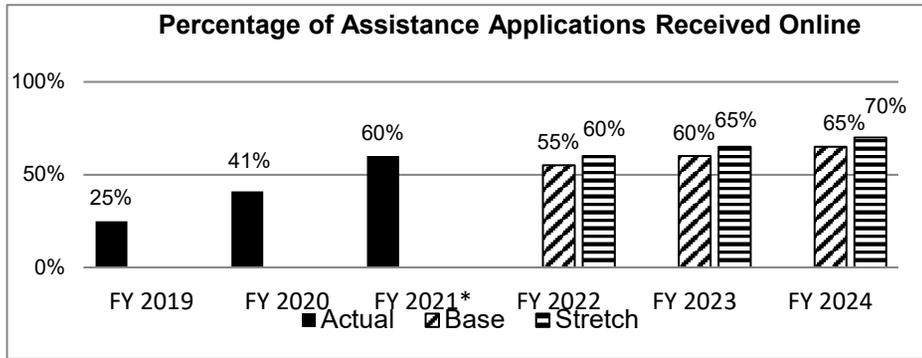**Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

Department: Social Services   Budget Unit   90070C
Division: Family Support
DI Name: IM Centralized Mail CTC   DI# 1886026   HB Section   11.105

6d.   Provide a measure(s) of the program's efficiency.

Percentage of Assistance Applications Received Online

Number of Walk-in Assistance Applications

FSD implemented the online application system for Food Stamps, Child Care, Temporary Assistance and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

*In FY 2021, there was an increase of online applications received due to the COVID-19 Public Health Emergency. In-person applications are expected to increase as offices reopen.

FSD implemented the online application system for Food Stamps, Child Care, Temporary Assistance and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

*In FY 2021, for most of the year offices were open by appointment only due to the COVID-19 Public Health Emergency. In-person applications are expected to increase as offices open.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Out-source the mail processing functions, with all mail received in one central location to include the opening, scanning, indexing and tasking of mail.

Budget Unit
Decision Item
  Budget Object Summary
    Fund
	FY 2021
	ACTUAL
	DOLLAR
		FY 2021
		ACTUAL
		FTE
			FY 2022
			BUDGET
			DOLLAR
				FY 2022
				BUDGET
				FTE
					FY 2023
					DEPT REQ
					DOLLAR
						FY 2023
						DEPT REQ
						FTE
							GOV AS
							AMENDED REC
							DOLLAR
								GOV AS
								AMENDED REC
								FTE

IM FIELD STAFF/OPS								
MHD CTC - 1886029								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,021,961	13.75	1,021,961	13.75
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,065,883	41.25	3,065,883	41.25
TOTAL - PS	0	0.00	0	0.00	4,087,844	55.00	4,087,844	55.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,418,720	0.00	4,418,720	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	13,256,160	0.00	13,256,160	0.00
TOTAL - EE	0	0.00	0	0.00	17,674,880	0.00	17,674,880	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**21,762,724**	**55.00**	**21,762,724**	**55.00**
Public Health Emergency (PHE) - 1886053								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,781,669	0.00	2,781,669	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	8,345,008	0.00	8,345,008	0.00
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,126,677**	**0.00**	**11,126,677**	**0.00**
HB 432 - SNAP Farmer's Market - 1886025								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	228,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	228,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,965,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,965,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,193,000**	**0.00**	**0**	**0.00**
IM Centralized Mail - 1886026								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	985,568	0.00	985,568	0.00

Budget Unit
Decision Item
  Budget Object Summary
    Fund
	FY 2021
	ACTUAL
	DOLLAR
		FY 2021
		ACTUAL
		FTE
			FY 2022
			BUDGET
			DOLLAR
				FY 2022
				BUDGET
				FTE
					FY 2023
					DEPT REQ
					DOLLAR
						FY 2023
						DEPT REQ
						FTE
							GOV AS
							AMENDED REC
							DOLLAR
								GOV AS
								AMENDED REC
								FTE

IM FIELD STAFF/OPS								
IM Centralized Mail - 1886026								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,098,205	0.00	1,098,205	0.00
TOTAL - EE	0	0.00	0	0.00	2,083,773	0.00	2,083,773	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,083,773**	**0.00**	**2,083,773**	**0.00**
Customer Kiosk - 1886027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	40,201	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	44,795	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	84,996	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**84,996**	**0.00**	**0**	**0.00**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,792,145	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	188,821	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	2,712,445	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	59,155	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,752,566	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,752,566**	**0.00**
GRAND TOTAL	**$73,007,302**	**1,893.53**	**$87,932,121**	**2,048.24**	**$126,553,602**	**2,103.24**	**$127,028,172**	**2,103.24**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
IM FIELD STAFF/OPS								
IM Centralized Mail - 1886026								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,083,773	0.00	2,083,773	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**2,083,773**	**0.00**	**2,083,773**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,083,773**	**0.00**	**$2,083,773**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$985,568**	**0.00**	**$985,568**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$1,098,205**	**0.00**	**$1,098,205**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM

Department: Social Services	**Budget Unit**	90070C
Division: Family Support		
DI Name: Customer Kiosks CTC DI#1886027	**HB Section**	11.105

1. AMOUNT OF REQUEST

	FY 2023 Budget Request						**FY 2023 Governor's Recommendation**			
	GR	**Federal**	**Other**	**Total**			**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0		**PS**	0	0	0	0
EE	40,201	44,795	0	84,996		**EE**	0	0	0	0
PSD	0	0	0	0		**PSD**	0	0	0	0
TRF	0	0	0	0		**TRF**	0	0	0	0
Total	**40,201**	**44,795**	**0**	**84,996**		**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	**X**	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM

Department: Social Services	**Budget Unit** 90070C
Division: Family Support	
DI Name: Customer Kiosks CTC **DI#1886027**	**HB Section** 11.105

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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Before COVID-19 prompted temporary offices closures, customers utilized drop boxes, both inside and outside, to submit verification documents or applications. Clerical and/or temporary staff worked the information dropped off by identifying the customer, creating a cover sheet and scanning and indexing the information into the ECM system. This manual handling was slow and prone to cause delays in processing the information. As offices have reopened, the agency has sought better ways to serve the customer using available technology.

The customer kiosks are needed to provide our customers with an easy to use mechanism to provide applications for assistance or information needed to process their application or case action. The kiosks will also document the clients visiting the office to drop information off.

Utilizing a combination of self-serve scanning kiosks and "intelligent" electronic document recognition will result in fewer contracted temporary employment clerical staff needed at each location to manually process the documents, faster and more accurate processing of the information for the customer, and fewer calls to the agency call center regarding processing delays or lost documents.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law.

Section 1101(b) of the American Rescue Plan Act (ARPA) of 2021 provides an additional $1.15 billion of appropriated funds for SNAP administrative expenses to assist State agencies in carrying out legislative provisions and administering SNAP. Missouri's allocation for FFY 2022/2023 is $6,249,049. DSS will use part of this allocation to fund the SNAP portion of this project. The SNAP portion is determined by the IM Random Moment Time Study (RMTS). The FFY 2022 funds are available at a 100 percent reimbursement rate through September 30, 2022. The FFY 2023 funds are available at a 100 percent reimbursement rate through September 30, 2023.

There is also a FY 2022 Supplemental request and a FY 2023 NDI Cost to Continue request for Centralized Mail and IM Document Artificial Intelligence (AI). FSD will be able to reduce temporary staff need by 75% in FY 2024 with the combined approval for funding of these initiatives. This reduction is noted in the FY 2023 NDI Cost to Continue request for Centralized Mail.

State statute: Sections 207.010, 207.020, and 208.400 RSMo.

The Customer Kiosk project did not receive federal approval from the Food and Nutrition Service (FNS) . FSD continues to explore other projects to use this ARPA grant.

NEW DECISION ITEM

Department: Social Services   **Budget Unit** 90070C
Division: Family Support
DI Name: Customer Kiosks CTC   **DI#1886027**   **HB Section** 11.105

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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Department Request

FY 2023 Need

	GR	Federal	Total
Estimated one-time implementation costs for hardware and software/licenses	33,250	156,750	190,000
Estimated annual on-going costs	6,951	32,769	39,720
Total FY 2023 remaining implementation and ongoing cost	40,201	189,519	229,720
Less SNAP ARPA dollars requested in a separate NDI		(144,724)	(144,724)
FY2023 request	40,201	44,795	84,996

Beginning in FY 2024, an increased portion of GR funding for ongoing costs will be needed as the SNAP ARPA funding will no longer be available.

FY 2024 Need

	GR	Federal	Total
Estimated annual on-going costs	19,463	20,257	39,720
Total FY 2024 ongoing cost	19,463	20,257	39,720

Governor's Recommendation:

The Customer Kiosk project did not receive federal approval from FNS, therefore this request is being rescinded. FSD continues to explore other projects to use this ARPA grant.

NEW DECISION ITEM

Department: Social Services   **Budget Unit**   90070C
Division: Family Support
DI Name: Customer Kiosks CTC   **DI#1886027**   **HB Section**   11.105

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)	40,201		44,795				84,996		
							0		
Total EE	40,201		44,795		0		84,996		0
Grand Total	40,201	0.0	44,795	0.0	0	0.0	84,996	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (BOBC 400)	0		0		0		0		
	0		0		0		0		
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Department: Social Services Budget Unit 90070C
Division: Family Support
DI Name: Customer Kiosks CTC DI#1886027 HB Section 11.105

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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

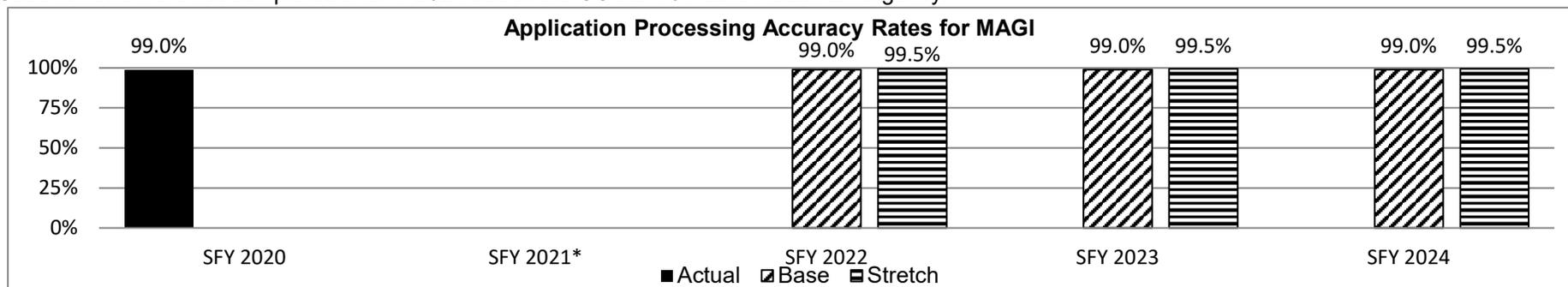**6a.** **Provide an activity measure(s) for the program.**

The number of documents received through Customer Kiosk.

6b. **Provide a measure(s) of the program's quality.**

Application Processing Accuracy Rates for Child Care

SFY 2020: Actual 95.0%
SFY 2022: Base 95.0%, Stretch 98.0%
SFY 2023: Base 96.0%, Stretch 98.0%
SFY 2024: Base 97.0%, Stretch 98.0%

Legend: ■ Actual ▨ Base ▤ Stretch

SFY 2019 data is unavailable due to reporting systems limitations.

*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

Application Processing Accuracy Rates for MAGI

SFY 2020: Actual 99.0%
SFY 2022: Base 99.0%, Stretch 99.5%
SFY 2023: Base 99.0%, Stretch 99.5%
SFY 2024: Base 99.0%, Stretch 99.5%

Legend: ■ Actual ▨ Base ▤ Stretch

SFY 2019 data is unavailable due to reporting systems limitations.
*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

Department: Social Services   **Budget Unit** 90070C
Division: Family Support
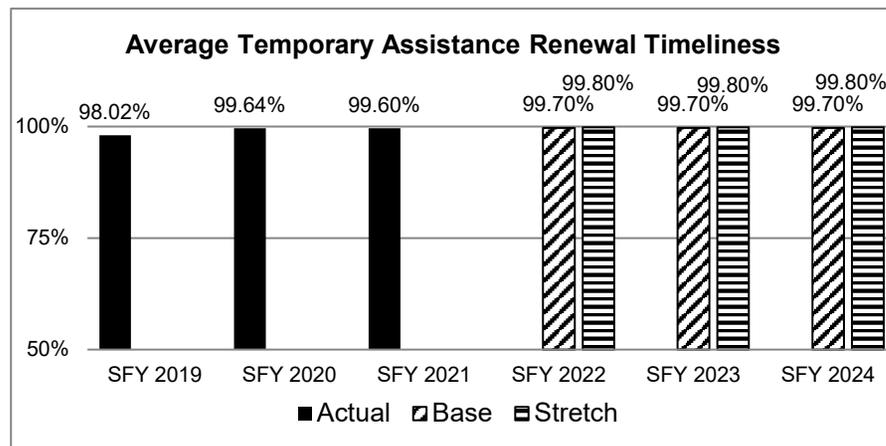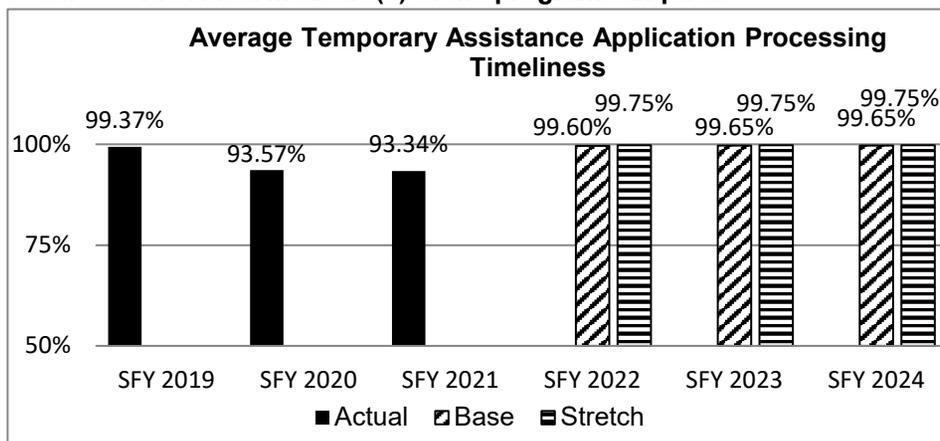**DI Name: Customer Kiosks CTC**   **DI#1886027**   **HB Section** 11.105

Application Processing Accuracy Rates for MO HealthNet for the Aged, Blind, and Disabled (MHABD)

SFY 2019 data is unavailable due to reporting systems limitations.
*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

Application Processing Accuracy Rates for Temporary Assistance for Needy Families (TANF)

SFY 2019 data is unavailable due to reporting systems limitations.
*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

NEW DECISION ITEM

Department: Social Services   **Budget Unit**   90070C
Division: Family Support
DI Name: Customer Kiosks CTC   **DI#1886027**   **HB Section**   11.105

6c.   Provide a measure(s) of the program's impact.

Average Temporary Assistance Application Processing Timeliness

SFY	Value
SFY 2019	99.37% (Actual)
SFY 2020	93.57% (Actual)
SFY 2021	93.34% (Actual)
SFY 2022	99.60% (Base), 99.75% (Stretch)
SFY 2023	99.65% (Base), 99.75% (Stretch)
SFY 2024	99.65% (Base), 99.75% (Stretch)

Legend: ■Actual ▨Base ☰Stretch

Average Temporary Assistance Renewal Timeliness

SFY	Value
SFY 2019	98.02% (Actual)
SFY 2020	99.64% (Actual)
SFY 2021	99.60% (Actual)
SFY 2022	99.70% (Base), 99.80% (Stretch)
SFY 2023	99.70% (Base), 99.80% (Stretch)
SFY 2024	99.70% (Base), 99.80% (Stretch)

Legend: ■Actual ▨Base ☰Stretch

*SFY 2020 and SFY 2021 data reflect a decrease that occurred as a result of changes due to the COVID-19 pandemic.

Average Child Care Application Processing Timeliness

SFY	Value
SFY 2019	81% (Actual)
SFY 2020	86% (Actual)
SFY 2021	85% (Actual)
SFY 2022	93% (Base), 95% (Stretch)
SFY 2023	95% (Base), 97% (Stretch)
SFY 2024	95% (Base), 97% (Stretch)

Legend: ■Actual ▨Base ☰Stretch

The Child Care program has a certification period. Certification period means the time period that a case is eligible for benefits. Recipients must reapply annually to continue to receive benefits.
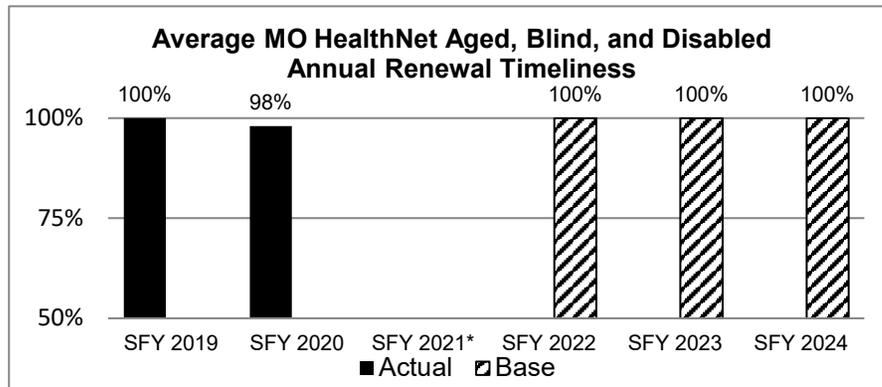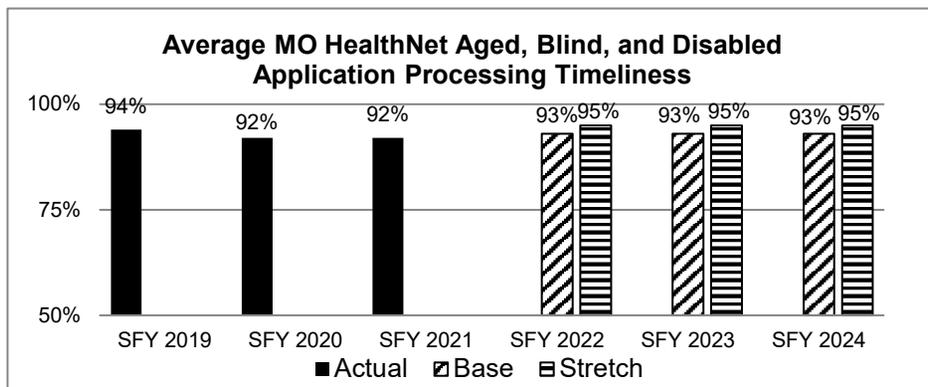
Department: Social Services
Division: Family Support
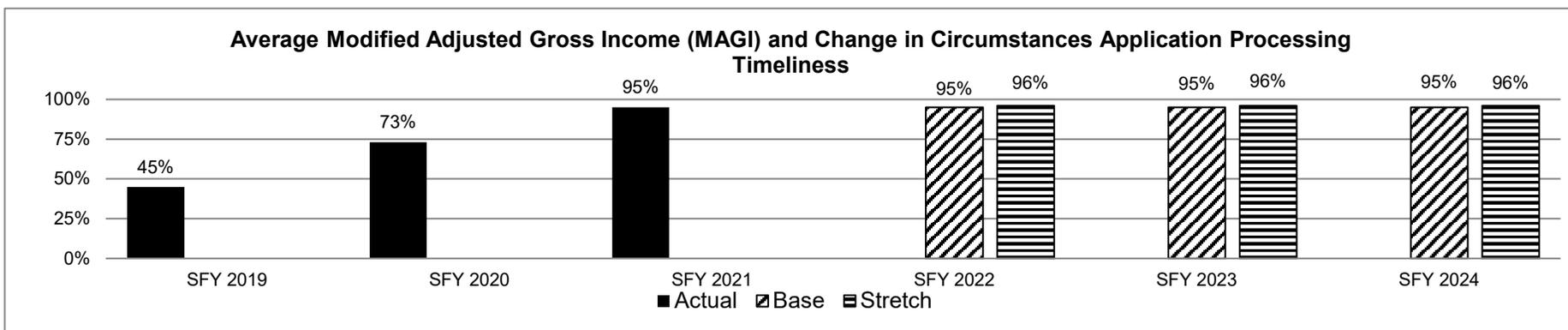**DI Name: Customer Kiosks CTC**　　　　　　　　**DI#1886027**

Budget Unit　　90070C

HB Section　　11.105

Average MO HealthNet Aged, Blind, and Disabled Application Processing Timeliness

There was a slight decrease in timeliness for SFY 2020 and SFY 2021 due to COVID-19 processing challenges. When the Public Health Emergency (PHE) ends FSD will resume the processing of annual renewals, and will no longer have the other flexibilities allowed during the COVID-19 PHE. This transition may result in a decrease in application timeliness in the next fiscal year.

Average MO HealthNet Aged, Blind, and Disabled Annual Renewal Timeliness

There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.
*In SFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Annual Renewals.

Average Modified Adjusted Gross Income (MAGI) and Change in Circumstances Application Processing Timeliness

Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (active cases with address or household changes). COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

NEW DECISION ITEM

Department: Social Services   **Budget Unit**   90070C
Division: Family Support
DI Name: Customer Kiosks CTC   **DI#1886027**   **HB Section**   11.105

Average Modified Adjusted Gross Income Annual Renewal Timeliness

FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality.

*During prior years, many system issues caused the Annual Review backlog to rise. With system enhancements and because of some flexibilities around COVID-19, a large number of staff were able to be dedicated to the backlog of Annual Reviews. The reporting numbers only account for the annual reviews when they are completed. Because of this, the timeliness for SFY 2019 and SFY 2020 are much lower than projected. However, with the Annual Reviews now current, FSD can expect to remain at a much higher standard moving forward.

NOTE: Starting in March 2020 to current, annual renewals were not completed during this time period due to the COVID-19 Public Health Emergency.

**Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

6d.   Provide a measure(s) of the program's efficiency.

Cost per document received through Customer Kiosk.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
IM FIELD STAFF/OPS								
MHD CTC - 1886029								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,021,961	13.75	1,021,961	13.75
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,065,883	41.25	3,065,883	41.25
TOTAL - PS	0	0.00	0	0.00	4,087,844	55.00	4,087,844	55.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,418,720	0.00	4,418,720	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	13,256,160	0.00	13,256,160	0.00
TOTAL - EE	0	0.00	0	0.00	17,674,880	0.00	17,674,880	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**21,762,724**	**55.00**	**21,762,724**	**55.00**
Public Health Emergency (PHE) - 1886053								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,781,669	0.00	2,781,669	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	8,345,008	0.00	8,345,008	0.00
TOTAL - EE	0	0.00	0	0.00	11,126,677	0.00	11,126,677	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,126,677**	**0.00**	**11,126,677**	**0.00**
HB 432 - SNAP Farmer's Market - 1886025								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	228,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	228,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,965,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,965,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,193,000**	**0.00**	**0**	**0.00**
IM Centralized Mail - 1886026								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	985,568	0.00	985,568	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
IM FIELD STAFF/OPS								
IM Centralized Mail - 1886026								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,098,205	0.00	1,098,205	0.00
TOTAL - EE	0	0.00	0	0.00	2,083,773	0.00	2,083,773	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,083,773**	**0.00**	**2,083,773**	**0.00**
Customer Kiosk - 1886027								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	40,201	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	44,795	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	84,996	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**84,996**	**0.00**	**0**	**0.00**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,792,145	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	0	0.00	188,821	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	2,712,445	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	59,155	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,752,566	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**4,752,566**	**0.00**
GRAND TOTAL	**$73,007,302**	**1,893.53**	**$87,932,121**	**2,048.24**	**$126,553,602**	**2,103.24**	**$127,028,172**	**2,103.24**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
IM FIELD STAFF/OPS								
Customer Kiosk - 1886027								
PROFESSIONAL SERVICES	0	0.00	0	0.00	84,996	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**84,996**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$84,996**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$40,201**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$44,795**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

NEW DECISION ITEM

Department: Social Services   **Budget Unit:**   **90071C**
Division: Family Support
DI Name: Supplemental Nutrition Assistance Program **DI#1886020**   **HB Section**   **11.105 & 11.130**
(SNAP) ARPA funding

1. AMOUNT OF REQUEST									
	FY 2023 Budget Request					**FY 2023 Governor's Recommendation**			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	6,249,049	0	6,249,049	**EE**	0	6,249,049	0	6,249,049
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**6,249,049**	**0**	**6,249,049**	**Total**	**0**	**6,249,049**	**0**	**6,249,049**
FTE	0.00	0.00	0.00	0.00	**FTE**	0.00	0.00	0.00	0.00

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Other Funds:
Non-Counts: Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:					
	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	**X**	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

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Department: Social Services	**Budget Unit:**	**90071C**
Division: Family Support		
DI Name: Supplemental Nutrition Assistance Program DI#1886020	**HB Section**	**11.105 & 11.130**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law.

Section 1101(b) of the American Rescue Plan Act (ARPA) of 2021 provides an additional $1.15 billion of appropriated funds for SNAP administrative expenses to assist State agencies in carrying out legislative provisions and administering SNAP. Missouri's allocation for FFY 2022/2023 is $6,249,049. DSS will use this allocation to fund the SNAP portion of several projects. The SNAP portion is determined by the IM Random Moment Time Study (RMTS). The FFY 2022 funds are available at a 100 percent reimbursement rate through September 30, 2022. The FFY 2023 funds are available at a 100 percent reimbursement rate through September 30, 2023. There is also a FY2022 Supplemental request for this funding and three FY 2023 NDI requests for the Centralized Mail, Customer Kiosk and Income Maintenance (IM) document artificial intelligence (AI) projects, which if approved, will be funded partially by the available SNAP ARPA funds.

The Family Support Division (FSD) struggles to process postal mail and Resource Center drop-box documents timely to meet federal processing guidelines and causes delays in issuance of benefits which results in poor customer service. FSD seeks to gain efficiency and reliability in processing incoming and outgoing mail for IM by centralizing these processes through a contracted mail processing vendor. Customer kiosks are needed to provide our customers with an easy to use mechanism to provide applications for assistance or information needed to process their application or case action. The kiosks will also document the clients visiting the office to drop information off. Artificial Intelligence (AI) document indexing and software will improve timely and accurate processing of information submitted to the agency and the timeliness of notifications sent out from the agency. The current technology in use requires each document to be manually reviewed and identified prior to being placed into a processing queue. FSD receives and processes an average of 50,000 documents per week. It takes an average of two minutes to manually identify and label each document.   Automating the identification process for these documents would equate to a savings of more than 1,500 work hours of effort each week allowing front line staff to be reassigned to more complex duties. FSD will be able to reduce temporary staff need by 75% with the combined approval for funding of these initiatives. This reduction is noted in the FY 2023 NDI Cost to Continue request for Centralized Mail.

The Customer Kiosk project did not receive federal approval from the Food and Nutrition Service (FNS). FSD continues to explore other projects to use this ARPA grant.

NEW DECISION ITEM

Department: Social Services	**Budget Unit:**	**90071C**
Division: Family Support		
DI Name: Supplemental Nutrition Assistance Program DI#1886020	**HB Section**	**11.105 & 11.130**

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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Department Request:

Missouri's allocation:	$6,249,049	
Proposed Uses:		
Centralized Mail Contract	($3,548,045)	
Customer Kiosks	($144,724)	
Document Artificial Intelligence (AI)	($306,323)	
Total Identified Uses:	($3,999,092)	
Remaining:	$2,249,957	Use of remaining funds will be determined pending federal guidance and approvals

Governor Recommendation:

The Governor's Recommendation has been updated to reflect the Customer Kiosk project not receiving Federal approval.

Missouri's allocation:	$6,249,049	
Proposed Uses:		
Centralized Mail Contract	($3,548,045)	
Document Artificial Intelligence (AI)	($306,323)	
Total Identified Uses:	($3,854,368)	
Remaining:	$2,394,681	Use of remaining funds will be determined pending federal guidance and approvals.

NEW DECISION ITEM

Department: Social Services   **Budget Unit:**   **90071C**
Division: Family Support
DI Name: Supplemental Nutrition Assistance Program   DI#1886020   **HB Section**   **11.105 & 11.130**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Service (BOBC 400)	0		6,249,049		0		6,249,049		
Total EE	**0**		**6,249,049**		**0**		**6,249,049**		**0**
Grand Total	**0**	**0.0**	**6,249,049**	**0.0**	**0**	**0.0**	**6,249,049**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0		
Professional Service (BOBC 400)	0		6,249,049				6,249,049		
Total EE	**0**		**6,249,049**		**0**		**6,249,049**		**0**
Grand Total	**0**	**0.0**	**6,249,049**	**0.0**	**0**	**0.0**	**6,249,049**	**0.0**	**0**

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NEW DECISION ITEM

Department: Social Services   **Budget Unit:**   **90071C**
Division: Family Support
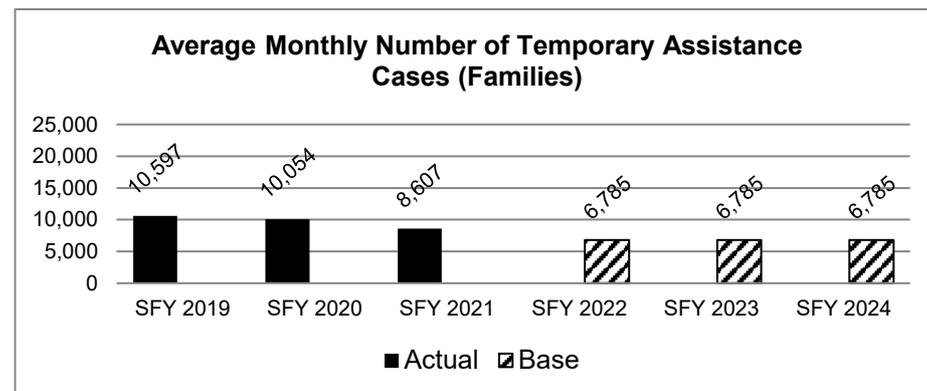**DI Name: Supplemental Nutrition Assistance Program DI#1886020**   **HB Section**   **11.105 & 11.130**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.   **Provide an activity measure(s) for the program.**

Average Monthly Number of SNAP Cases (Households)

SFY 2019: 328,963 (Actual)
SFY 2020: 328,199 (Actual)
SFY 2021: 345,580 (Actual)
SFY 2022: 322,390 (Base)
SFY 2023: 322,390 (Base)
SFY 2024: 322,390 (Base)

Average Monthly Number of Temporary Assistance Cases (Families)

SFY 2019: 10,597 (Actual)
SFY 2020: 10,054 (Actual)
SFY 2021: 8,607 (Actual)
SFY 2022: 6,785 (Base)
SFY 2023: 6,785 (Base)
SFY 2024: 6,785 (Base)
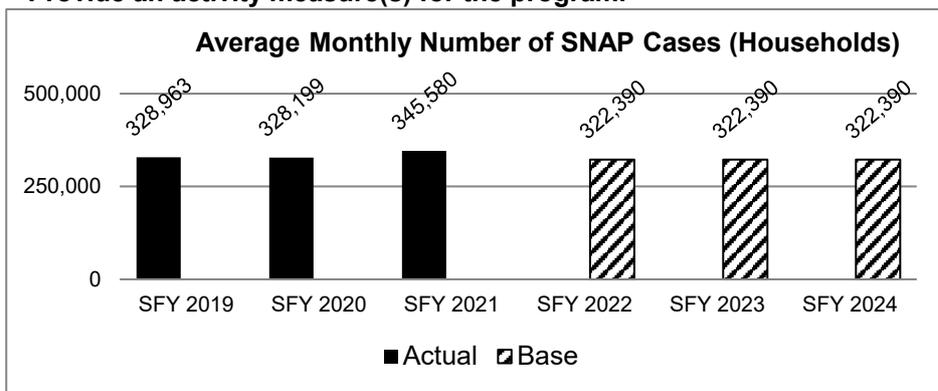
Projections are based on current caseload numbers.   Projections are based on current caseload numbers.

6b.   **Provide a measure of the program's quality.**
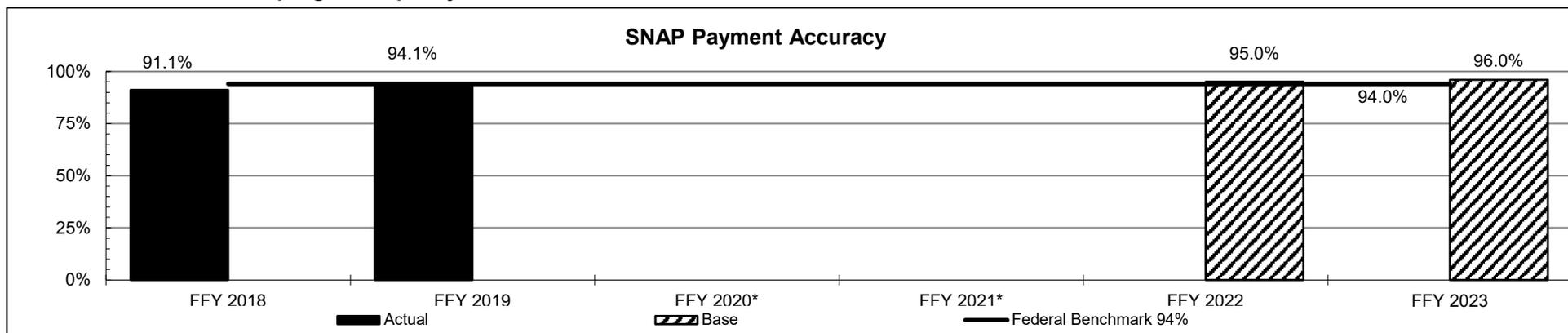
SNAP Payment Accuracy

FFY 2018: 91.1% (Actual)
FFY 2019: 94.1% (Actual)
FFY 2020*: no data
FFY 2021*: no data
FFY 2022: 95.0% / 94.0% (Base)
FFY 2023: 96.0% (Base)
Federal Benchmark 94%

*In FFY 2020 and FFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Quality Control reviews.
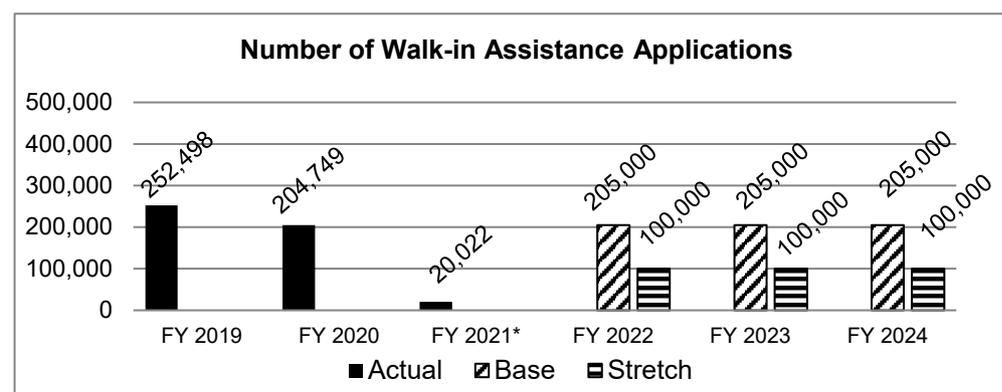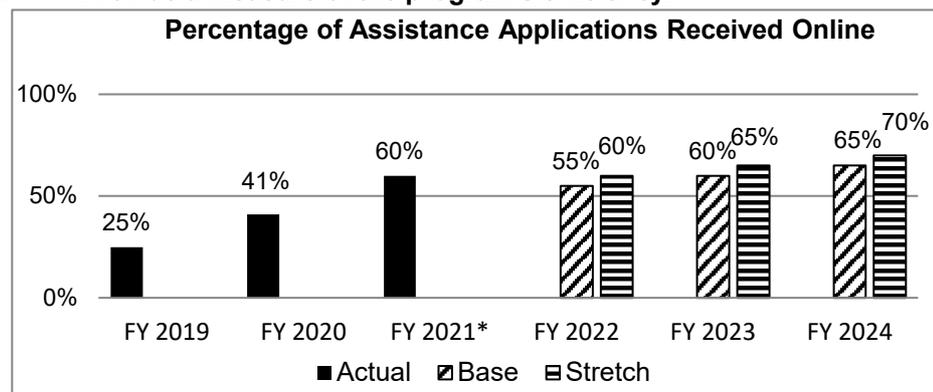
NEW DECISION ITEM

Department: Social Services   **Budget Unit:**   **90071C**
Division: Family Support
DI Name: Supplemental Nutrition Assistance Program DI#1886020   **HB Section**   **11.105 & 11.130**

6c.   **Provide a measure of the program's impact.**

Average Days to Process a SNAP Application

6d.   **Provide a measure of the program's efficiency.**

Percentage of Assistance Applications Received Online

Number of Walk-in Assistance Applications

FSD implemented the online application system for Food Stamps, Child Care, Temporary Assistance and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

*In FY 2021, there was an increase of online applications received due to the COVID-19 Public Health Emergency. In-person applications are expected to increase as offices reopen.

FSD implemented the online application system for Food Stamps, Child Care, Temporary Assistance and MO HealthNet (Aged, Blind, Disabled) on a statewide level in April 2017. There is a positive correlation between the increase in the percentage of online applications and a decrease in walk-in applications.

*In FY 2021, for most of the year offices were open by appointment only due to the COVID-19 Public Health Emergency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
SNAP								
SNAP CTC - ARPA - 1886020								
EXPENSE & EQUIPMENT								
DSS FEDERAL STIM 2021 FUND	0	0.00	0	0.00	6,249,049	0.00	6,249,049	0.00
TOTAL - EE	0	0.00	0	0.00	6,249,049	0.00	6,249,049	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**6,249,049**	**0.00**	**6,249,049**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$6,249,049**	**0.00**	**$6,249,049**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
SNAP								
SNAP CTC - ARPA - 1886020								
PROFESSIONAL SERVICES	0	0.00	0	0.00	6,249,049	0.00	6,249,049	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**6,249,049**	**0.00**	**6,249,049**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$6,249,049**	**0.00**	**$6,249,049**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$6,249,049**	**0.00**	**$6,249,049**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Staff Training

Budget Unit: 90075C

HB Section: 11.110

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	103,209	126,389	0	229,598	EE	103,209	126,389	0	229,598
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	103,209	126,389	0	229,598	Total	103,209	126,389	0	229,598
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides staff training for all levels of Family Support Division (FSD) staff and provides some training for community stakeholders and partners.

3. PROGRAM LISTING (list programs included in this core funding)
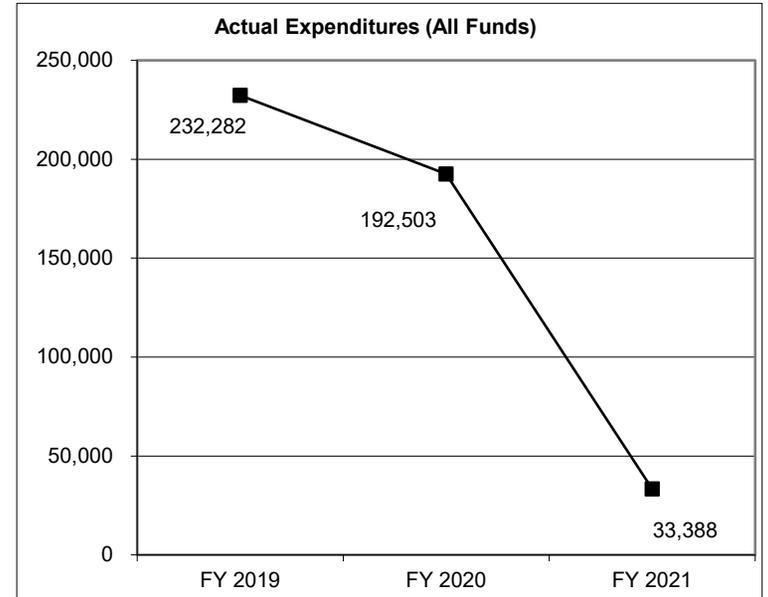
Family Support Staff Training

<div align="center">

CORE DECISION ITEM

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Department: Social Services
Division: Family Support
Core: Family Support Staff Training

Budget Unit: 90075C

HB Section: 11.110

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	242,667	242,667	248,887	229,598
Less Reverted (All Funds)	(3,342)	(3,342)	(3,440)	(3,096)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	239,325	239,325	245,447	226,502
Actual Expenditures (All Funds)	232,282	192,503	33,388	
Unexpended (All Funds)	7,043	46,822	212,059	N/A
Unexpended, by Fund:				
General Revenue	0	24,700	86,137	N/A
Federal	7,043	22,122	125,922	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)

Actual Expenditures (All Funds)

*Current Year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
(1) In FY 2019, there was a federal reserve of $7,043. There was a core reduction of $5,000 ($2,296 GR, $2,704 FF) for Department training consolidation.
(2) FY 2020 - The GR lapse is attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
(3) In FY 2021, there was a core reallocation increase of $6,220 ($3,280 GR, $2,940 FF) for mileage reimbursement. Expenditures were reduced due to COVID-19.
(4) FY 2022 - There was a core increase of $3,228 FF for mileage reimbursement. There was a core reduction of $22,517 ($11,468 GR; $11,049 FF) for a decrease of in-state travel due to more virtual trainings.

DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	103,209	126,389	0	229,598	
	Total	**0.00**	**103,209**	**126,389**	**0**	**229,598**	
DEPARTMENT CORE REQUEST							
	EE	0.00	103,209	126,389	0	229,598	
	Total	**0.00**	**103,209**	**126,389**	**0**	**229,598**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	103,209	126,389	0	229,598	
	Total	**0.00**	**103,209**	**126,389**	**0**	**229,598**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FAMILY SUPPORT STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	25,100	0.00	103,209	0.00	103,209	0.00	103,209	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	8,288	0.00	106,389	0.00	106,389	0.00	106,389	0.00
TOTAL - EE	33,388	0.00	229,598	0.00	229,598	0.00	229,598	0.00
TOTAL	**33,388**	**0.00**	**229,598**	**0.00**	**229,598**	**0.00**	**229,598**	**0.00**
GRAND TOTAL	**$33,388**	**0.00**	**$229,598**	**0.00**	**$229,598**	**0.00**	**$229,598**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FAMILY SUPPORT STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	691	0.00	212,675	0.00	157,494	0.00	157,494	0.00
SUPPLIES	6,613	0.00	81	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL DEVELOPMENT	9,848	0.00	321	0.00	20,000	0.00	20,000	0.00
COMMUNICATION SERV & SUPP	3,201	0.00	537	0.00	6,200	0.00	6,200	0.00
PROFESSIONAL SERVICES	7,823	0.00	10,136	0.00	10,136	0.00	10,136	0.00
M&R SERVICES	4,657	0.00	80	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	555	0.00	3,560	0.00	3,560	0.00	3,560	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,450	0.00	1,450	0.00	1,450	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	110	0.00	110	0.00	110	0.00
MISCELLANEOUS EXPENSES	0	0.00	648	0.00	648	0.00	648	0.00
TOTAL - EE	**33,388**	**0.00**	**229,598**	**0.00**	**229,598**	**0.00**	**229,598**	**0.00**
GRAND TOTAL	**$33,388**	**0.00**	**$229,598**	**0.00**	**$229,598**	**0.00**	**$229,598**	**0.00**
GENERAL REVENUE	**$25,100**	**0.00**	**$103,209**	**0.00**	**$103,209**	**0.00**	**$103,209**	**0.00**
FEDERAL FUNDS	**$8,288**	**0.00**	**$126,389**	**0.00**	**$126,389**	**0.00**	**$126,389**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):**   **11.110**
Program Name: Family Support Staff Training
Program is found in the following core budget(s): Family Support Staff Training

1a. What strategic priority does this program address?

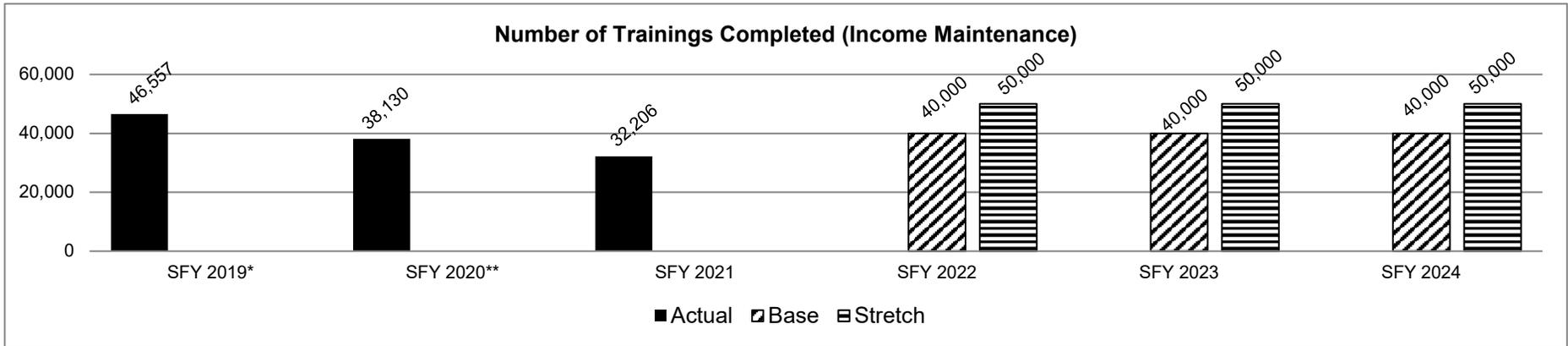Develop High Performing Teams

1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) Training and Development Unit is responsible for creating and implementing basic orientation and program training for Child Support and Income Maintenance Staff (including the in-house call center).

The Training Unit:
• Teaches basic remote classroom training curriculum to new team members
• Provides ongoing training on various system, law, and policy changes that occur throughout the year
• Manages the online Employee Learning Center (the learning management systems for DSS)
• Conducts and tracks several training modules required by state and federal law

This training allows staff to better serve Missouri citizens.

2a.   Provide an activity measure(s) for the program.

Number of Trainings Completed (Income Maintenance)

SFY 2019*	SFY 2020**	SFY 2021	SFY 2022		SFY 2023		SFY 2024	
46,557	38,130	32,206	40,000	50,000	40,000	50,000	40,000	50,000

■Actual ▨Base ▤Stretch

*SFY 2019 increase is an anomaly due to increased online training initiatives in response to policy changes and is not expected to continue.
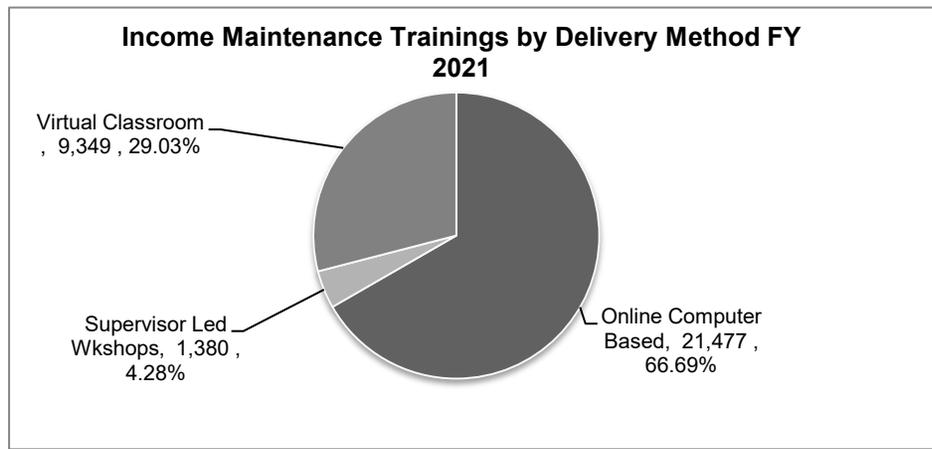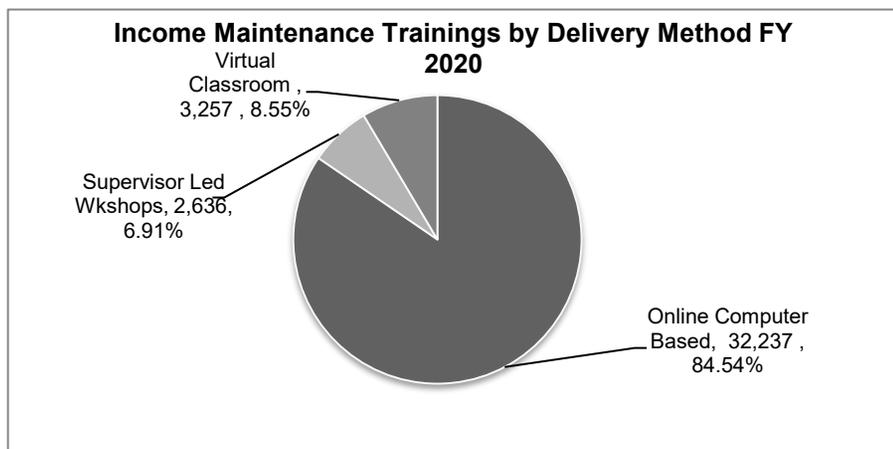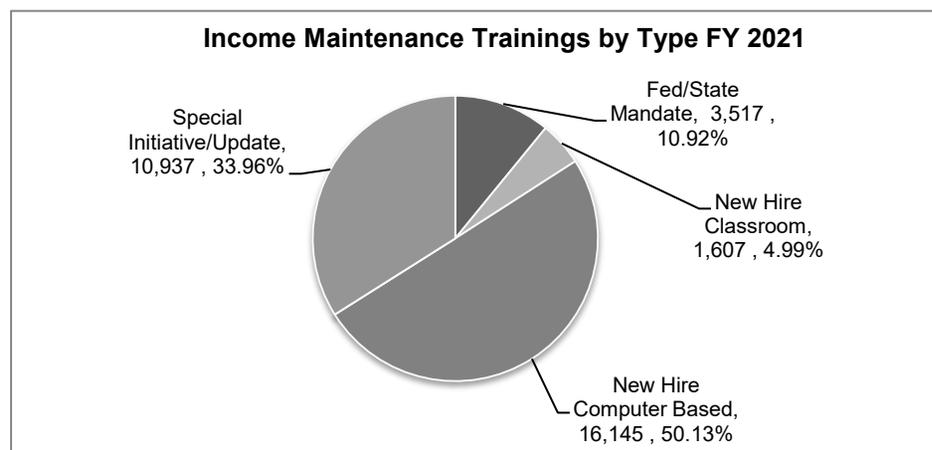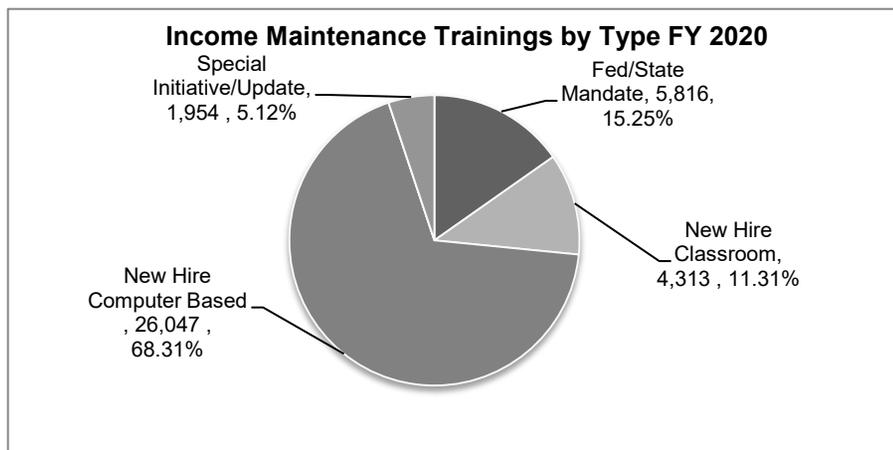**All new hire classroom training converted from in-person to remote training effective March 2020.

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PROGRAM DESCRIPTION

Department: Social Services
Program Name: Family Support Staff Training
Program is found in the following core budget(s): Family Support Staff Training

HB Section(s):   11.110

Income Maintenance Trainings by Type FY 2020

- Special Initiative/Update, 1,954 , 5.12%
- Fed/State Mandate, 5,816, 15.25%
- New Hire Classroom, 4,313 , 11.31%
- New Hire Computer Based , 26,047 , 68.31%

Income Maintenance Trainings by Type FY 2021

- Special Initiative/Update, 10,937 , 33.96%
- Fed/State Mandate, 3,517 , 10.92%
- New Hire Classroom, 1,607 , 4.99%
- New Hire Computer Based, 16,145 , 50.13%

Income Maintenance Trainings by Delivery Method FY 2020

- Virtual Classroom , 3,257 , 8.55%
- Supervisor Led Wkshops, 2,636, 6.91%
- Online Computer Based, 32,237 , 84.54%

Income Maintenance Trainings by Delivery Method FY 2021

- Virtual Classroom , 9,349 , 29.03%
- Supervisor Led Wkshops, 1,380 , 4.28%
- Online Computer Based, 21,477 , 66.69%

*All classroom training converted from in-person to remote training effective March 2020.
Special initiatives include any training that is outside of new hire training, such as IM cross training efforts, statewide training for policy updates, coaching conferences and child care challenges.
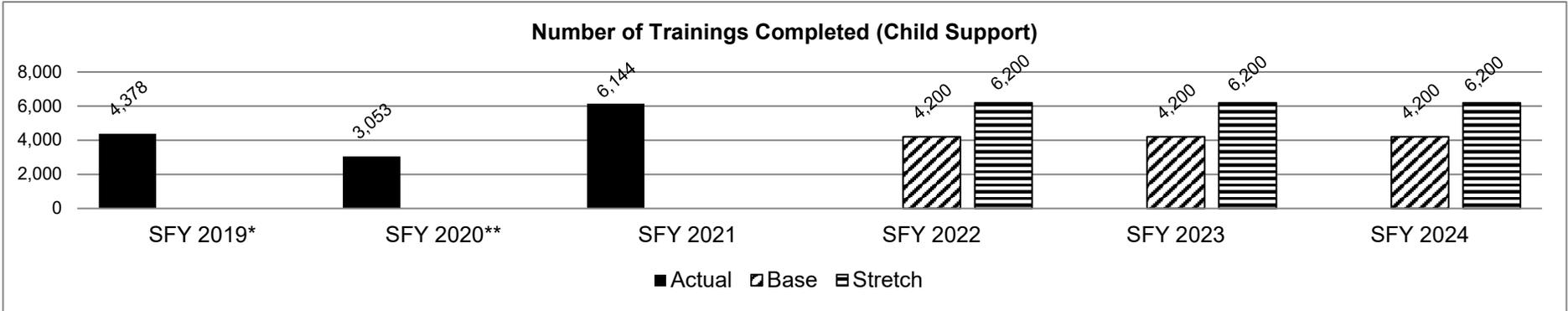
PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.110**
Program Name: Family Support Staff Training
Program is found in the following core budget(s): Family Support Staff Training
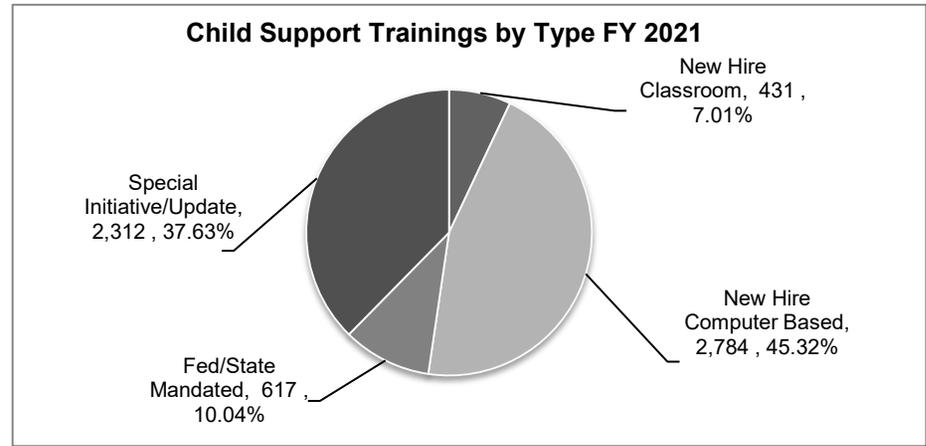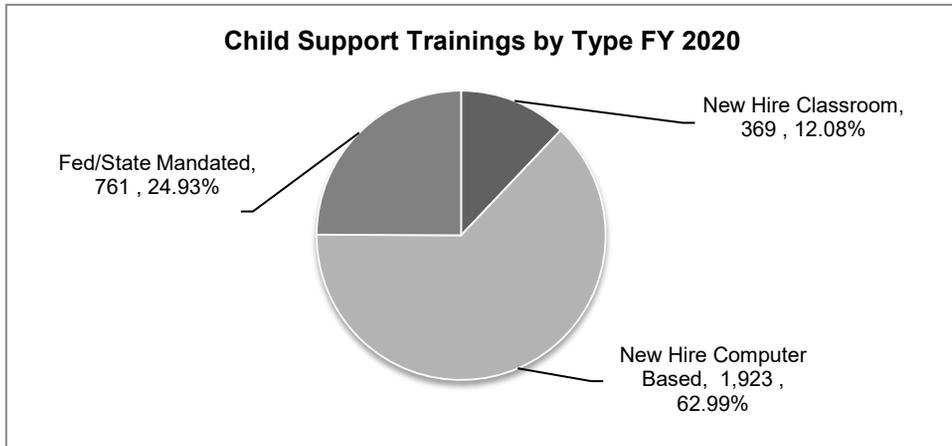
Number of Trainings Completed (Child Support)

*SFY 2019 increase is an anomaly due to increased online training initiatives in response to policy changes and is not expected to continue.

**All new hire classroom training converted from in person to remote training effective March 2020.

In SFY 2021, Child Support had an increase in special initiatives and hiring. Special Initiatives include any training outside of new hire training including Domestic Violence, OCSE-157 training and Hearings refresher training statewide.

Number of trainings are the total number of completed training registrations and does not equal total individuals trained, since an individual can complete more than one training.
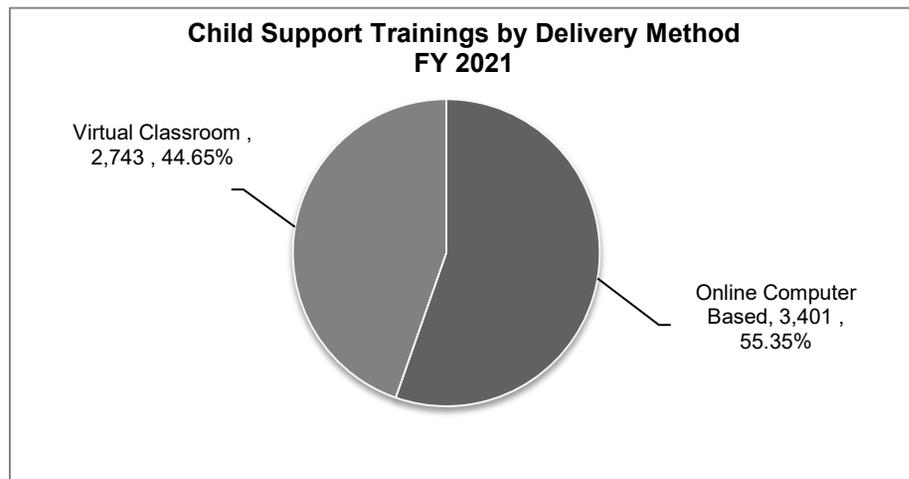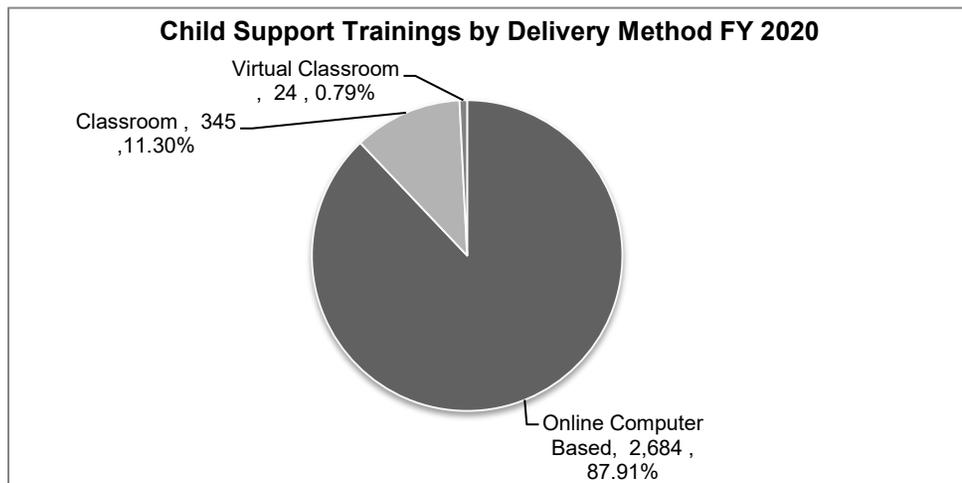
Child Support Trainings by Type FY 2020

New Hire Classroom, 369 , 12.08%
Fed/State Mandated, 761 , 24.93%
New Hire Computer Based, 1,923 , 62.99%

Child Support Trainings by Type FY 2021

New Hire Classroom, 431 , 7.01%
Special Initiative/Update, 2,312 , 37.63%
Fed/State Mandated, 617 , 10.04%
New Hire Computer Based, 2,784 , 45.32%
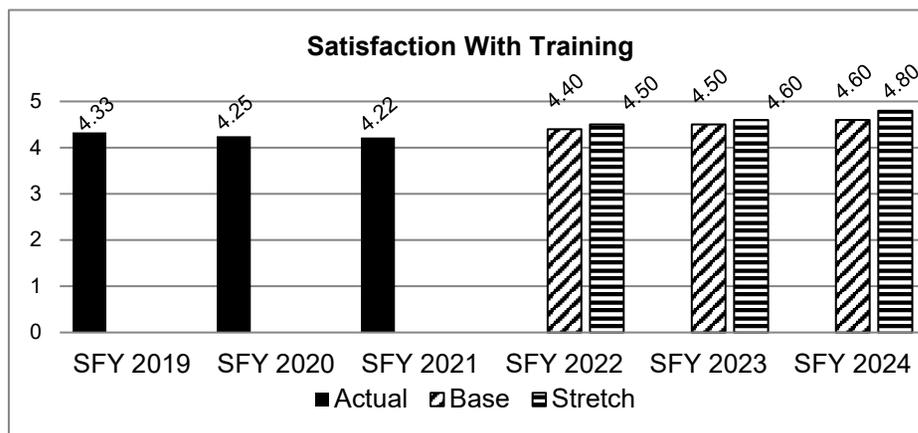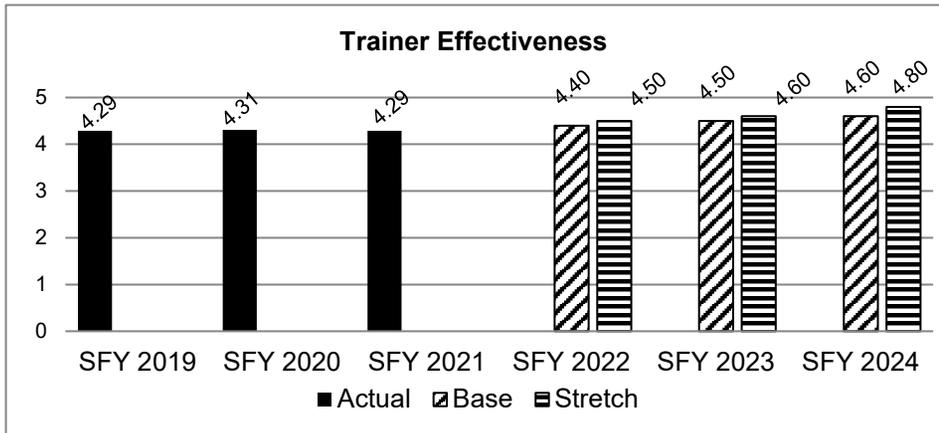
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Family Support Staff Training
Program is found in the following core budget(s): Family Support Staff Training

HB Section(s):   11.110

Child Support Trainings by Delivery Method FY 2020

Virtual Classroom , 24 , 0.79%
Classroom , 345 ,11.30%
Online Computer Based, 2,684 , 87.91%

Child Support Trainings by Delivery Method FY 2021

Virtual Classroom , 2,743 , 44.65%
Online Computer Based, 3,401 , 55.35%

*All classroom training converted from in-person to remote training effective March 2020.

2b. Provide a measure(s) of the program's quality.

Trainer Effectiveness

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	4.29	4.31	4.29			
Base				4.40	4.50	4.60
Stretch				4.50	4.60	4.80

■Actual ▨Base ▤Stretch

Satisfaction With Training

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	4.33	4.25	4.22			
Base				4.40	4.50	4.60
Stretch				4.50	4.60	4.80

■Actual ▨Base ▤Stretch

FSD's evaluation rates with a scale of 1-5, with 5 being the most effective or most satisfied. This is completed by participants at the end of each training session.

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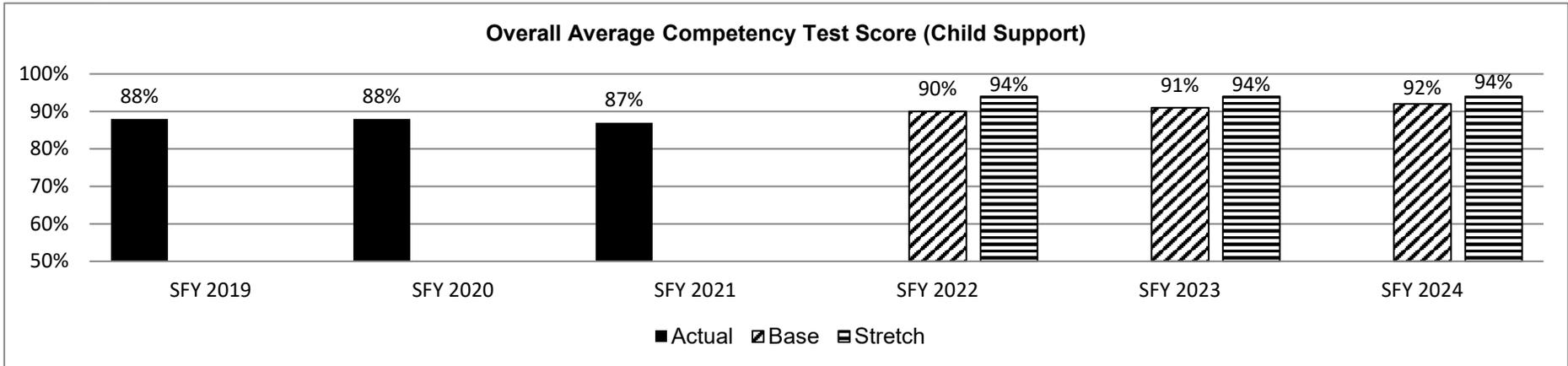**Department: Social Services**　　　　　　　　　　　　　　　　　　　　　　**HB Section(s):**　　　**11.110**
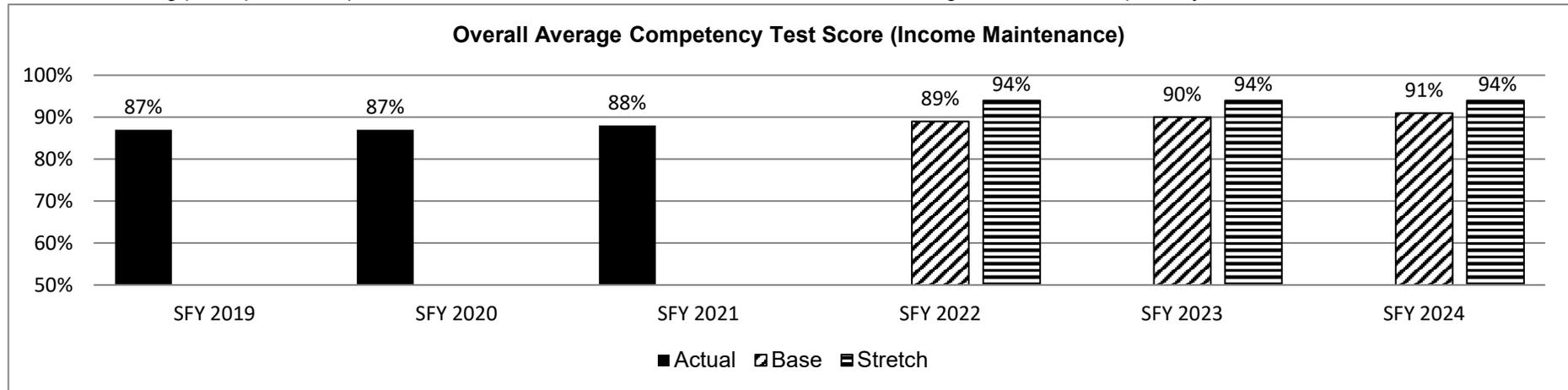**Program Name: Family Support Staff Training**
Program is found in the following core budget(s): Family Support Staff Training

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2c.   Provide a measure(s) of the program's impact.

FSD training Unit provides training to community stakeholders and partners as needed or by request. Due to the circumstances related to Adult Expansion Group (AEG), the portal that will track training given to external providers has been delayed. We expect to have training materials developed and available for tracking by July 2023.

Overall Average Competency Test Score (Child Support)

SFY	Actual	Base	Stretch
SFY 2019	88%		
SFY 2020	88%		
SFY 2021	87%		
SFY 2022		90%	94%
SFY 2023		91%	94%
SFY 2024		92%	94%

■Actual ▨Base ▤Stretch

Note: Training participants complete a final assessment at the end of each classroom training to measure competency.

Overall Average Competency Test Score (Income Maintenance)

SFY	Actual	Base	Stretch
SFY 2019	87%		
SFY 2020	87%		
SFY 2021	88%		
SFY 2022		89%	94%
SFY 2023		90%	94%
SFY 2024		91%	94%

■Actual ▨Base ▤Stretch

PROGRAM DESCRIPTION
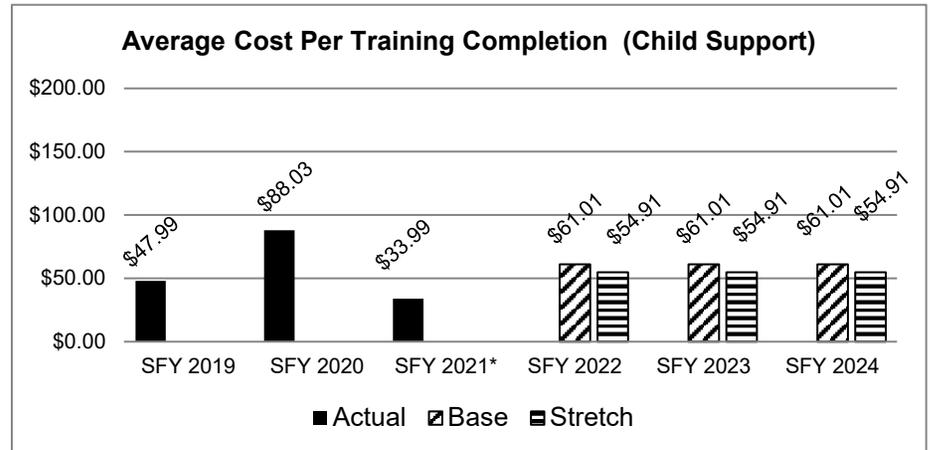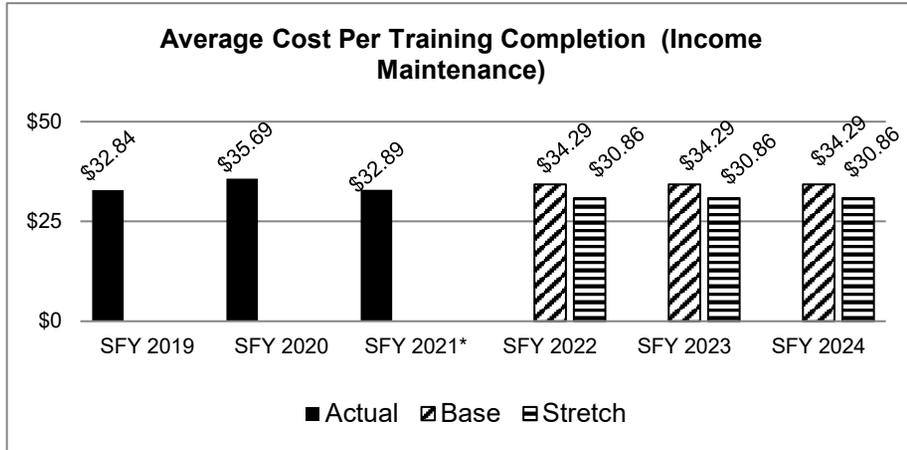
Department: Social Services   **HB Section(s):   11.110**
Program Name: Family Support Staff Training
Program is found in the following core budget(s): Family Support Staff Training

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2d.   Provide a measure(s) of the program's efficiency.

Average Cost Per Training Completion (Income Maintenance)

	Actual	Base	Stretch
SFY 2019	$32.84		
SFY 2020	$35.69		
SFY 2021*	$32.89		
SFY 2022		$34.29	$30.86
SFY 2023		$34.29	$30.86
SFY 2024		$34.29	$30.86

Average Cost Per Training Completion (Child Support)

	Actual	Base	Stretch
SFY 2019	$47.99		
SFY 2020	$88.03		
SFY 2021*	$33.99		
SFY 2022		$61.01	$54.91
SFY 2023		$61.01	$54.91
SFY 2024		$61.01	$54.91

This figure shows the average cost per completed training registration by averaging the cost of the training program by number of completed training registrations. The largest component of training cost is the salary of the trainers.

CS cost per training has historically been higher than IM cost per training because of the higher percentage of CS staff who complete classroom training, in comparison to IM staff. Costs have decreased significantly due to training remotely. The unit was able to invest in online software and other technology.

*SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic. For CS cost per training an additional decrease is reflected due to a high percentage of CS staff transitioning to training remotely.
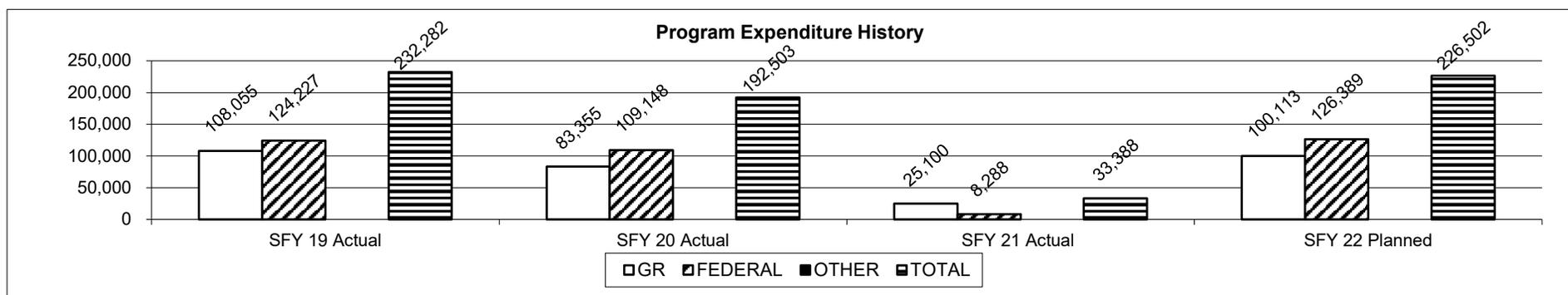
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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):**   **11.110**
Program Name: Family Support Staff Training
Program is found in the following core budget(s): Family Support Staff Training

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 19 Actual	SFY 20 Actual	SFY 21 Actual	SFY 22 Planned
GR	108,055	83,355	25,100	100,113
FEDERAL	124,227	109,148	8,288	126,389
TOTAL	232,282	192,503	33,388	226,502

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

SFY 2022 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around (55% FF and 45% State Match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% State) or SNAP (Food Stamp) Administration (50% FF and 50% State) for expenditures allowable under the grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn other federal grants.

7. Is this a federally mandated program? If yes, please explain.

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance, Child Support, and MO HealthNet are considered federally mandated.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Electronic Benefits Transfer (EBT)

Budget Unit:　　　**90015C**

HB Section:　　　**11.115**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request						FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**			**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**		0	0	0	0
EE	1,696,622	1,499,859	0	3,196,481	**EE**		1,696,622	1,499,859	0	3,196,481
PSD	0	0	0	0	**PSD**		0	0	0	0
TRF	0	0	0	0	**TRF**		0	0	0	0
Total	**1,696,622**	**1,499,859**	**0**	**3,196,481**	**Total**		**1,696,622**	**1,499,859**	**0**	**3,196,481**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**		**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*		*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Family Support Division (FSD) administers the Electronic Benefits Transfer program to help low income Missourians by providing for the delivery of Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance cash benefits through the same type of financial systems used by credit or debit cards. This decision item supports the EBT system contracted through FIS/eFunds Corporation.

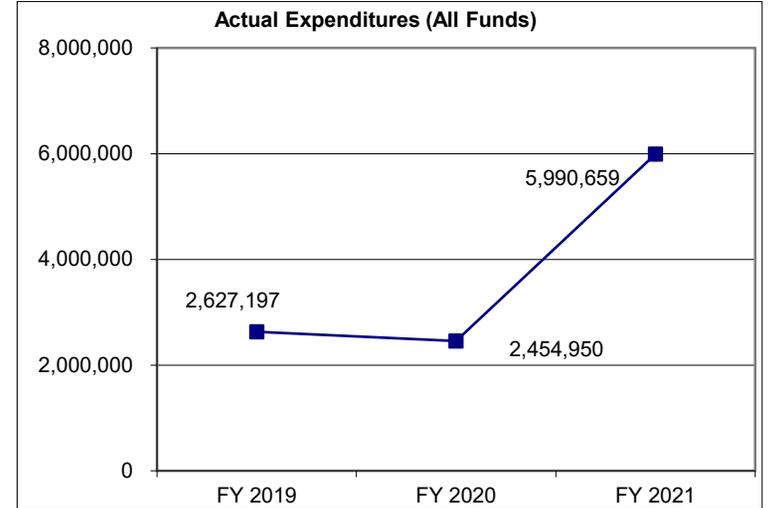| 3. PROGRAM LISTING (list programs included in this core funding) |
| --- |

Electronic Benefits Transfer (EBT)

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C

HB Section: 11.115

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,243,369	3,243,369	7,478,560	6,215,857
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,243,369	3,243,369	7,478,560	6,215,857
Actual Expenditures (All Funds)	2,627,197	2,454,950	5,990,659	N/A
Unexpended (All Funds)	616,172	788,419	1,487,901	N/A
Unexpended, by Fund:				
General Revenue	0	788,419	50,633	N/A
Federal	616,172	0	1,437,268	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)

Actual Expenditures (All Funds)

*Current Year restricted amount is as of January 15, 2022.
Reverted includes the statutory three-percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - Core reduction of $100,000 GR.

(2) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
(3) FY 2021- There was a NDI for SNAP EBT Stimulus funding of $901,788. In addition, there was a supplemental of $3,333,403 for CRSSA funding.

(4)FY 2022 - There was a NDI reduction of $901,788 FF for contract costs associated with pandemic EBT benefits. There also was an increase of $3,019,376 FF for Pandemic EBT funding and a core reduction of $46,888 FF.

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DEPARTMENT OF SOCIAL SERVICES
ELECTRONIC BENEFIT TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,696,622	2,749,859	0	4,446,481	
	PD	0.00	0	1,769,376	0	1,769,376	
	Total	**0.00**	**1,696,622**	**4,519,235**	**0**	**6,215,857**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 1027 6857	EE	0.00	0	(1,250,000)	0	(1,250,000)	Core reduction of stimulus fund 2355.
Core Reduction 1027 6857	PD	0.00	0	(1,769,376)	0	(1,769,376)	Core reduction of stimulus fund 2355.
NET DEPARTMENT CHANGES		**0.00**	**0**	**(3,019,376)**	**0**	**(3,019,376)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,696,622	1,499,859	0	3,196,481	
	PD	0.00	0	0	0	0	
	Total	**0.00**	**1,696,622**	**1,499,859**	**0**	**3,196,481**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,696,622	1,499,859	0	3,196,481	
	PD	0.00	0	0	0	0	
	Total	**0.00**	**1,696,622**	**1,499,859**	**0**	**3,196,481**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
ELECTRONIC BENEFIT TRANSFER								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,645,989	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00
TEMP ASSIST NEEDY FAM FEDERAL	146,549	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	864,718	0.00	1,399,859	0.00	1,399,859	0.00	1,399,859	0.00
DSS FEDERAL STIMULUS	3,333,403	0.00	1,250,000	0.00	0	0.00	0	0.00
TOTAL - EE	5,990,659	0.00	4,446,481	0.00	3,196,481	0.00	3,196,481	0.00
PROGRAM-SPECIFIC								
DSS FEDERAL STIMULUS	0	0.00	1,769,376	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,769,376	0.00	0	0.00	0	0.00
TOTAL	**5,990,659**	**0.00**	**6,215,857**	**0.00**	**3,196,481**	**0.00**	**3,196,481**	**0.00**
Pandemic EBT Authority CTC - 1886004								
PROGRAM-SPECIFIC								
DSS FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	3,513,136	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,513,136	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,513,136**	**0.00**
GRAND TOTAL	**$5,990,659**	**0.00**	**$6,215,857**	**0.00**	**$3,196,481**	**0.00**	**$6,709,617**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
ELECTRONIC BENEFIT TRANSFER								
CORE								
PROFESSIONAL SERVICES	5,990,659	0.00	4,446,481	0.00	3,196,481	0.00	3,196,481	0.00
TOTAL - EE	**5,990,659**	**0.00**	**4,446,481**	**0.00**	**3,196,481**	**0.00**	**3,196,481**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	1,769,376	0.00	0	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**1,769,376**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$5,990,659**	**0.00**	**$6,215,857**	**0.00**	**$3,196,481**	**0.00**	**$3,196,481**	**0.00**
GENERAL REVENUE	**$1,645,989**	**0.00**	**$1,696,622**	**0.00**	**$1,696,622**	**0.00**	**$1,696,622**	**0.00**
FEDERAL FUNDS	**$4,344,670**	**0.00**	**$4,519,235**	**0.00**	**$1,499,859**	**0.00**	**$1,499,859**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department: Social Services HB Section(s):   **11.115**
Program Name: Electronic Benefits Transfer (EBT)
Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

1a. What strategic priority does this program address?

Move individuals to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division is administering the Electronic Benefits Transfer (EBT) program to help low income Missourians by providing for the delivery of cash assistance and SNAP benefits through an EBT card.

The Family Support Division currently contracts with FIS/eFunds Corporation to provide a statewide delivery system for Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance (TA) cash benefits. The EBT system allows recipients to use the same type of system used by other consumers completing transactions with debit and credit cards. This is a federal requirement for SNAP recipients. The Department of Social Services began contracting with FIS/eFunds Corporation in June 2011. The initial five-year contract ended in June 2016, however there was an option for an additional five one-year renewals. The final contract expiration date was to be June 2021, however, the contract is extended through December of 2022, as DSS has a new Request for Proposal (RFP) out for bid, which is expected to be finalized in the winter of 2022. This system also provides reports that are used to identify potential retailer and recipient fraud.

Monthly cost per case	Current
SNAP only cases	$0.61
Temporary Assistance only cases	$0.57
Cases receiving both SNAP and Temporary Assistance	$1.17

As required by SB 251 (2013), the Department of Social Services, Family Support Division blocks Temporary Assistance transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments and establishments which provide adult-oriented entertainment, using FIS/eFunds Corporations' Fraud Navigator. Fraud Navigator also analyzes SNAP and Temporary Assistance transactions for possible unallowable activity and provides alerts to the Division of Legal Services, Welfare Investigations Unit.

Missouri implemented additional fraud prevention methods. Missouri has added a level of security to EBT cards to protect consumers from the cloning of EBT benefit cards with the activation of Card Authentication Value (CAV). Customers are discouraged from using common pin numbers, such as 1111, 1234, 4444 for EBT transactions. Additionally, the Agriculture Improvement Act of 2018 states that Missouri must expunge unused SNAP Benefits from EBT online accounts after 9 months or upon verification that all members of the household are deceased. The expunging of unused benefits was implemented November 14, 2021 and the implementation of expunging benefits for deceased households will be in place by April 2022.

As a response to the COVID-19 pandemic, Missouri received approval from Food and Nutrition Service (FNS) to allow online purchasing with EBT cards. Currently Missouri has several large and small retailers such as Amazon, Walmart, Hays Supermarket and Sliced Bread Market approved to accept online EBT purchases and other retailers will be added upon Food and Nutrition Service (FNS) approval.

In FY 2021 and FY 2022, federal stimulus appropriation and/or authority was granted to administer Pandemic EBT (P-EBT).
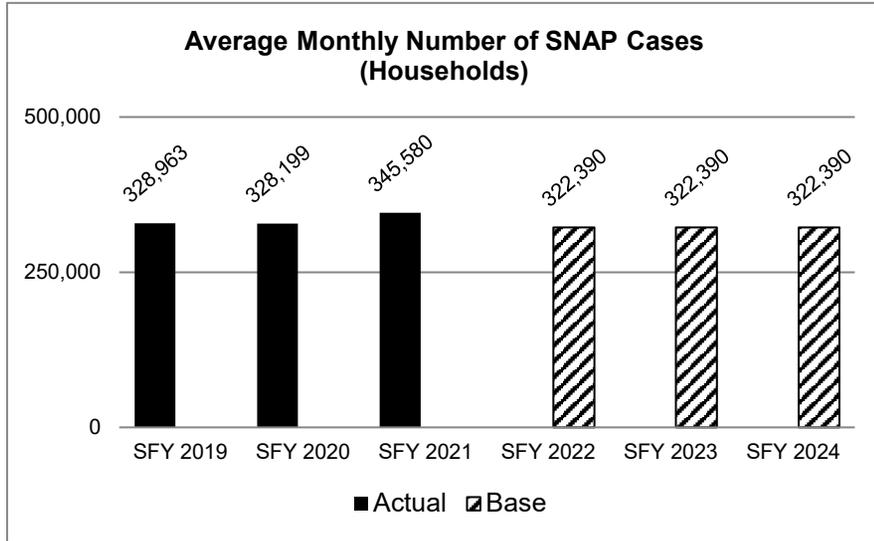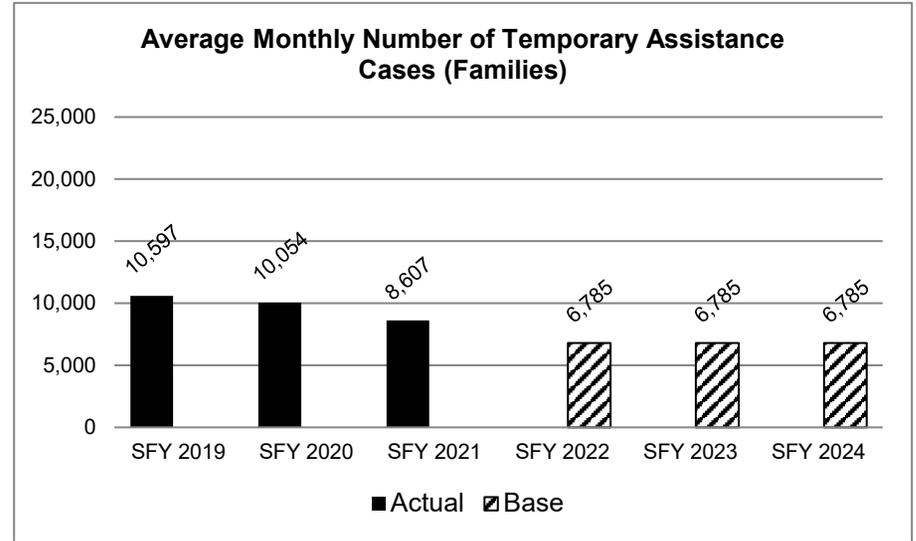
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PROGRAM DESCRIPTION

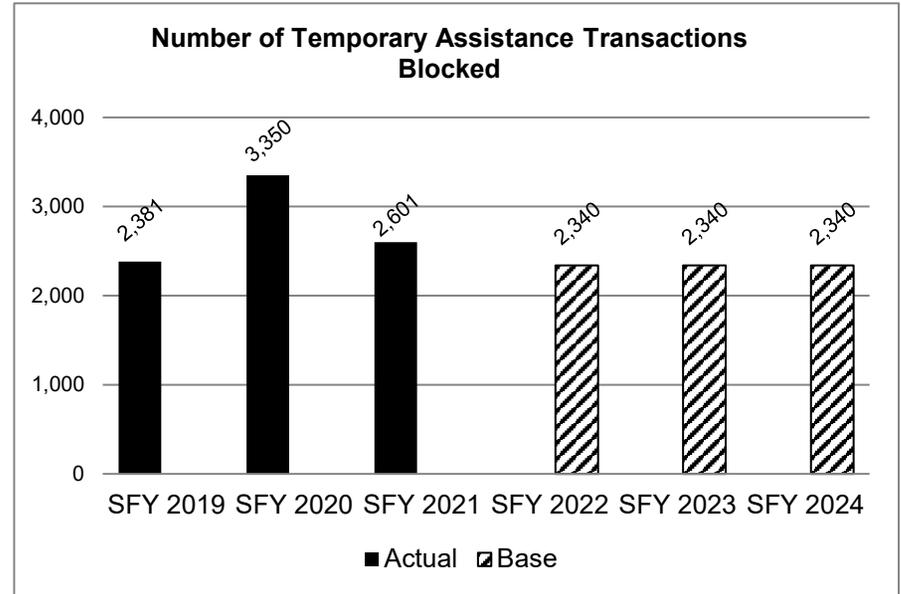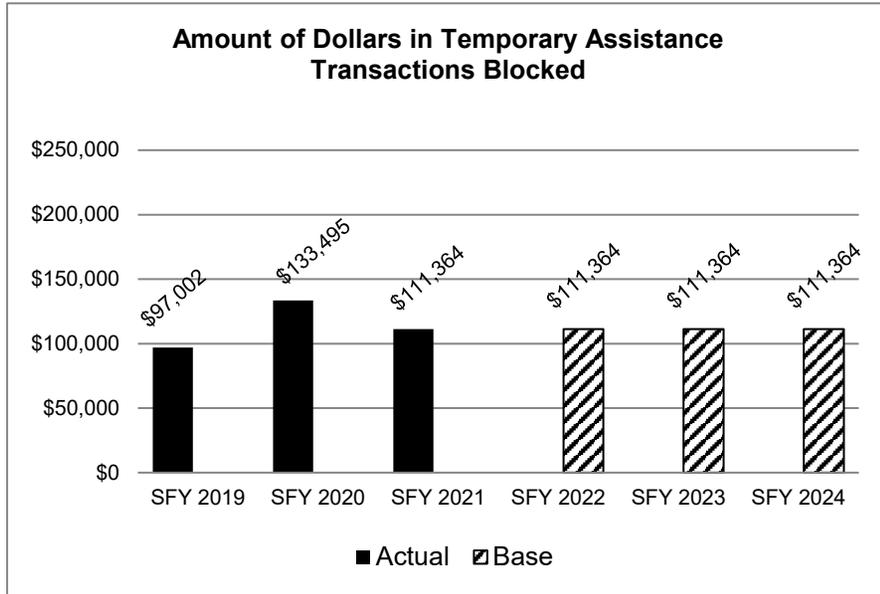**Department: Social Services**
Program Name: Electronic Benefits Transfer (EBT)
Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

HB Section(s):   11.115

2a.   Provide an activity measure(s) for the program.

Average Monthly Number of SNAP Cases (Households)

SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
328,963	328,199	345,580	322,390	322,390	322,390

■Actual ▨Base

Projections are based on current caseload numbers.

Average Monthly Number of Temporary Assistance Cases (Families)

SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
10,597	10,054	8,607	6,785	6,785	6,785

■Actual ▨Base

Projections are based on current caseload numbers.

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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.115**
Program Name: Electronic Benefits Transfer (EBT)
Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

2b. Provide a measure(s) of the program's quality.

Amount of Dollars in Temporary Assistance Transactions Blocked

- SFY 2019: $97,002 (Actual)
- SFY 2020: $133,495 (Actual)
- SFY 2021: $111,364 (Actual)
- SFY 2022: $111,364 (Base)
- SFY 2023: $111,364 (Base)
- SFY 2024: $111,364 (Base)

Legend: ■ Actual ▨ Base

Number of Temporary Assistance Transactions Blocked

- SFY 2019: 2,381 (Actual)
- SFY 2020: 3,350 (Actual)
- SFY 2021: 2,601 (Actual)
- SFY 2022: 2,340 (Base)
- SFY 2023: 2,340 (Base)
- SFY 2024: 2,340 (Base)

Legend: ■ Actual ▨ Base

As required by SB 251 (2013), the Department of Social Services, Family Support Division blocks Temporary Assistance transactions at inappropriate locations, such as liquor stores, casinos, gambling/gaming establishments and establishments, which provide adult-oriented entertainment, using FIS/eFunds Corporation's Fraud Navigator. The initial push to block inappropriate locations has leveled off and projections were made based on the new transactions and dollars that are expected to be blocked over the next three years.

NOTE: The number of transactions blocked is determined by how many participants attempt to use their card at blocked locations. Participants may not be aware the location is blocked and often make multiple attempts at locations. The FSD receives additions to the list of blocked locations on a quarterly basis.
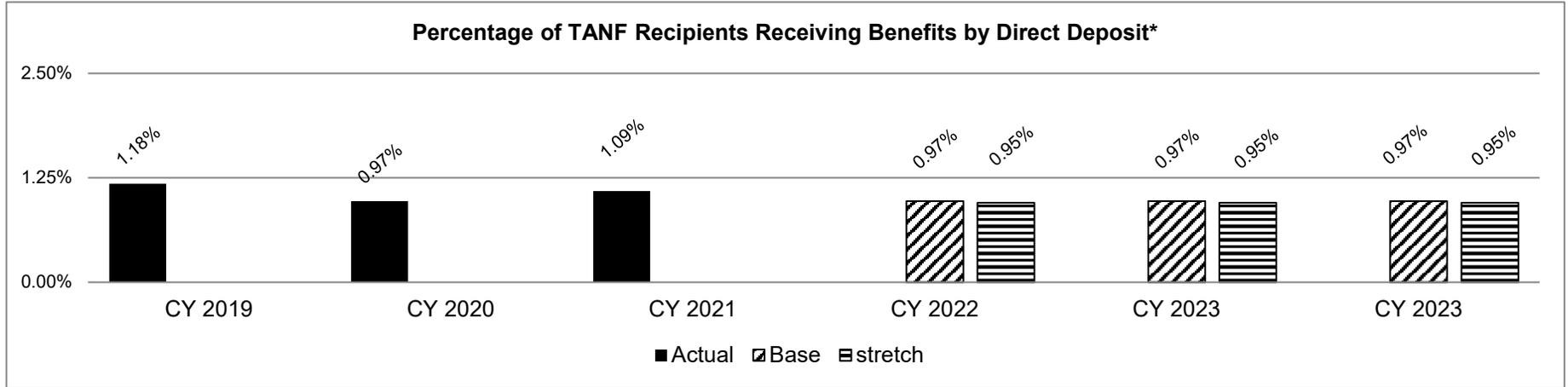
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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.115**
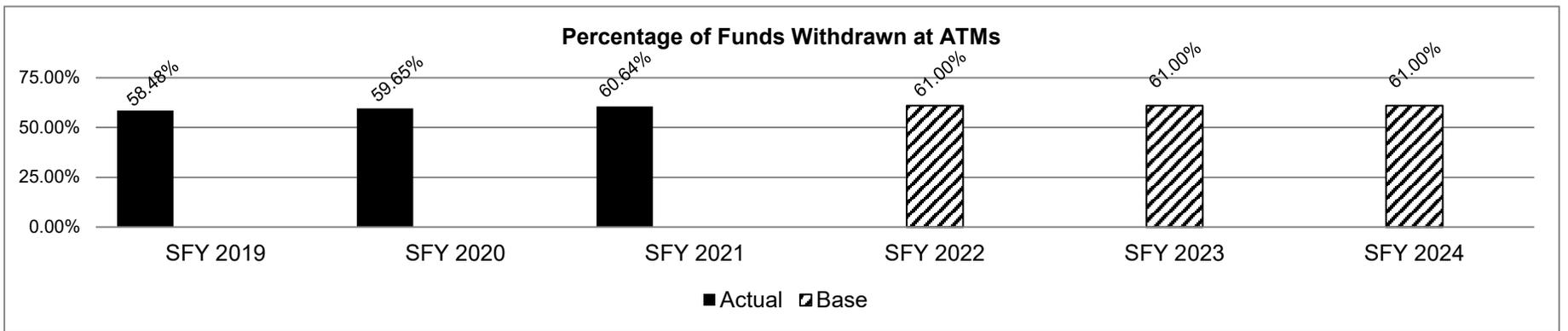**Program Name: Electronic Benefits Transfer (EBT)**
Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

2c. Provide a measure(s) of the program's impact.

Percentage of TANF Recipients Receiving Benefits by Direct Deposit*

*Some people elect to not use the EBT card, and have TANF benefits directly deposited. The use of the EBT card is more efficient, and allows for ATM blocking, so the Department is working to decrease the percentage of Direct Deposits.

2d. Provide a measure(s) of the program's efficiency.

Percentage of Funds Withdrawn at ATMs

Funds withdrawn at ATMs are an efficient source of funding for recipients, compared with other ways to access cash benefits.
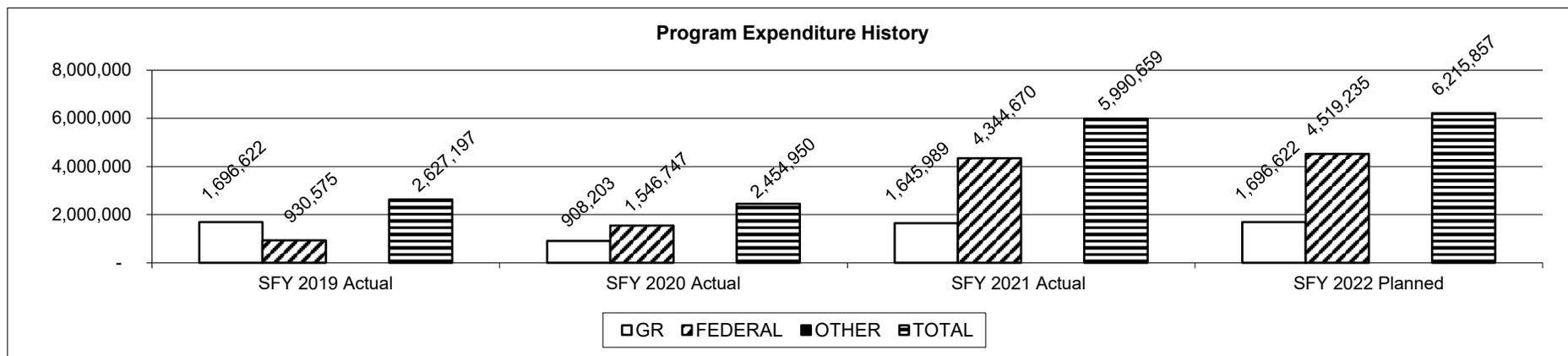
PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.115**
Program Name: Electronic Benefits Transfer (EBT)
Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
GR	1,696,622	908,203	1,645,989	1,696,622
FEDERAL	930,575	1,546,747	4,344,670	4,519,235
OTHER				
TOTAL	2,627,197	2,454,950	5,990,659	6,215,857

Legend: □ GR ▨ FEDERAL ■ OTHER ▤ TOTAL

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4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 208.182, RSMo. Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193; Code of Federal Regulations (CFR) Title 7, Subtitle B, Chapter II, Subchapter C, Part 274 Issuance and Use of Program Benefits.

6. Are there federal matching requirements? If yes, please explain.

EBT federal fund (FF) reimbursement is based on the type of expenditure. A portion of the EBT contract is claimed to SNAP Admin (50% FF and 50% State Match) and a portion of the EBT contract is claimed to TANF (100% FF).

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193, PRWORA of 1996. Distributing SNAP benefits through this method is a federal requirement.

NEW DECISION ITEM

Department: Social Services		Budget Unit:	90015C
Division: Family Support			
DI Name: Pandemic EBT Authority CTC	DI# 1886004	HB Section	11.115

1. AMOUNT OF REQUEST

	FY 2023 Budget Request						FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total			GR	Federal	Other	Total
PS	0	0	0	0		PS	0	0	0	0
EE	0	0	0	0		EE	0	3,513,136	0	3,513,136
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**		Total	**0**	**3,513,136**	**0**	**3,513,136**
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00

Est. Fringe	*0*	*0*	*0*	*0*		*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Non-Counts:

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

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NEW DECISION ITEM

Department: Social Services	**Budget Unit:**	**90015C**
Division: Family Support		
DI Name: Pandemic EBT Authority CTC DI# 1886004	**HB Section**	**11.115**

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Federal stimulus funding was awarded to administer the Pandemic EBT (P-EBT) program in the 2020-2021 school year. The Continuing Appropriations Act, 2021 and Other Extensions Act (P.L. 116-159) extended the P-EBT program through the end of September 2022. The administrative grant funds are available for all allowable administrative costs incurred by the agencies within each State that operate the SNAP and the Child Nutrition Programs. Thus, as a condition of the grant award, each SNAP State agency will be required to enter into a formal funding agreement with the State Agency within their State that operates the Child Nutrition Program. This program will be administered by the Department of Elementary and Secondary Education (DESE) in the 2021-2022 school year.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri's allocation is currently $3,513,136.

NEW DECISION ITEM

Department: Social Services			Budget Unit:	90015C
Division: Family Support				
DI Name: Pandemic EBT Authority CTC	DI# 1886004		HB Section	11.115

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (BOBC 800)			3,513,136				0 3,513,136		
Total EE	**0**		**3,513,136**			**0**	**3,513,136**		**0**
Grand Total	**0**	**0.0**	**3,513,136**	**0.0**	**0**	**0.0**	**3,513,136**	**0.0**	**0**

Department: Social Services	**Budget Unit:**	**90015C**
Division: Family Support		
DI Name: Pandemic EBT Authority CTC **DI# 1886004**	**HB Section**	**11.115**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.   **Provide an activity measure(s) for the program.**

This program will be administered by the Department of Elementary and Secondary Education (DESE) in the 2021-2022 school year. DESE will be completing the State Plan outlining the parameters for the program, which can be used in determining performance measures when finalized and approved.

6b.   **Provide a measure(s) of the program's quality.**

This program will be administered by the Department of Elementary and Secondary Education (DESE) in the 2021-2022 school year. DESE will be completing the State Plan outlining the parameters for the program, which can be used in determining performance measures when finalized and approved.

6c.   **Provide a measure(s) of the program's impact.**

This program will be administered by the Department of Elementary and Secondary Education (DESE) in the 2021-2022 school year. DESE will be completing the State Plan outlining the parameters for the program, which can be used in determining performance measures when finalized and approved.

6d.   **Provide a measure(s) of the program's efficiency.**

This program will be administered by the Department of Elementary and Secondary Education (DESE) in the 2021-2022 school year. DESE will be completing the State Plan outlining the parameters for the program, which can be used in determining performance measures when finalized and approved.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
ELECTRONIC BENEFIT TRANSFER								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,645,989	0.00	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00
TEMP ASSIST NEEDY FAM FEDERAL	146,549	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	864,718	0.00	1,399,859	0.00	1,399,859	0.00	1,399,859	0.00
DSS FEDERAL STIMULUS	3,333,403	0.00	1,250,000	0.00	0	0.00	0	0.00
TOTAL - EE	5,990,659	0.00	4,446,481	0.00	3,196,481	0.00	3,196,481	0.00
PROGRAM-SPECIFIC								
DSS FEDERAL STIMULUS	0	0.00	1,769,376	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,769,376	0.00	0	0.00	0	0.00
TOTAL	**5,990,659**	**0.00**	**6,215,857**	**0.00**	**3,196,481**	**0.00**	**3,196,481**	**0.00**
Pandemic EBT Authority CTC - 1886004								
PROGRAM-SPECIFIC								
DSS FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	3,513,136	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,513,136	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,513,136**	**0.00**
GRAND TOTAL	**$5,990,659**	**0.00**	**$6,215,857**	**0.00**	**$3,196,481**	**0.00**	**$6,709,617**	**0.00**

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Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
ELECTRONIC BENEFIT TRANSFER								
Pandemic EBT Authority CTC - 1886004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,513,136	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**3,513,136**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,513,136**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$3,513,136	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

CORE DECISION ITEM

Department: Social Services   **Budget Unit:**   **90026C**
Division: Family Support
Core: Polk County Trust   **HB Section:**   **11.120**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	10,000	10,000	**PSD**	0	0	10,000	10,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**10,000**	**10,000**	**Total**	**0**	**0**	**10,000**	**10,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*				

Other Funds: Family Services Donations Fund (0167) - $10,000   Other Funds: Family Services Donations Fund (0167) - $10,000

2. CORE DESCRIPTION

The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. The programs and eligibility are determined by a local board of community individuals. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue.

3. PROGRAM LISTING (list programs included in this core funding)

Polk County Trust

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Polk County Trust

Budget Unit: **90026C**

HB Section: **11.120**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Year
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	10,000	10,000
Actual Expenditures (All Funds)	8,119	8,404	8,324	N/A
Unexpended (All Funds)	1,881	1,596	1,676	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,881	1,596	1,676	N/A
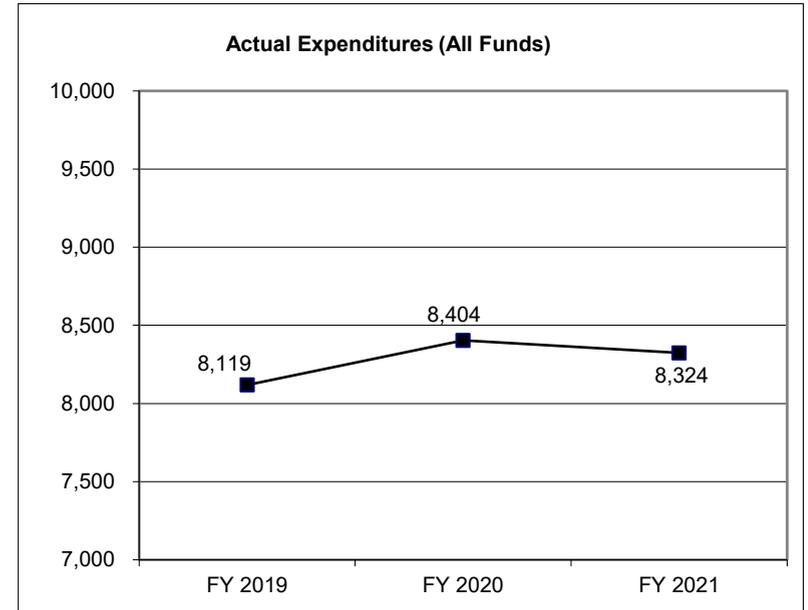
Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

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DEPARTMENT OF SOCIAL SERVICES
POLK COUNTY TRUST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	10,000	10,000	
	Total	**0.00**	**0**	**0**	**10,000**	**10,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	10,000	10,000	
	Total	**0.00**	**0**	**0**	**10,000**	**10,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	10,000	10,000	
	Total	**0.00**	**0**	**0**	**10,000**	**10,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
POLK COUNTY TRUST								
CORE								
PROGRAM-SPECIFIC								
FAMILY SERVICES DONATIONS	8,324	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	8,324	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	**8,324**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
GRAND TOTAL	**$8,324**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**

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Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
POLK COUNTY TRUST								
CORE								
PROGRAM DISTRIBUTIONS	8,324	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	**8,324**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
GRAND TOTAL	**$8,324**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$8,324	0.00	$10,000	0.00	$10,000	0.00	$10,000	0.00

PROGRAM DESCRIPTION

Department: Social Services   HB Section(s):   **11.120**
Program Name: Polk County Trust
Program is found in the following core budget(s): Polk County Trust

1a. What strategic priority does this program address?

Effective, accountable partnerships for Missourians

1b. What does this program do?

The Department of Social Services, Family Support Division distributes the Polk County and Bolivar Charitable Trust funds. These funds help the people of Polk County by providing support for community projects with an emphasis on services to improve the lives of individuals in the county and to benefit the community as a whole.

The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. Programs and eligibility are determined by a local community board.

Funds are authorized by the board for the following purposes:
   • Improve the quality of life for the Citizens of Polk County as determined by the board.
   • Provide for community education projects.
   • Meet the various needs of homeless, dependent or neglected children.
   • Provide for emergency needs of families and children immediately, as such needs are identified.
   • The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

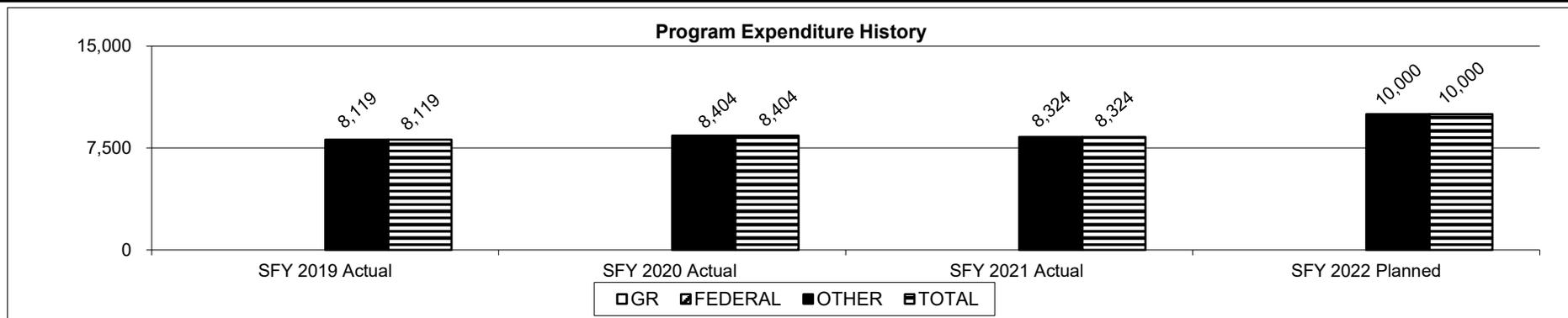Performance measures are not included as this is a pass-through program. (Sections 2a-2d omitted)

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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):**   **11.120**
Program Name: Polk County Trust
Program is found in the following core budget(s): Polk County Trust

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

15,000			
	8,119 8,119	8,404 8,404	8,324 8,324	10,000 10,000
7,500			
0			
SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned

☐GR   ☑FEDERAL   ■OTHER   ⊟TOTAL

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4. What are the sources of the "Other " funds?

Family Services Donations Fund (0167).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services   **Budget Unit:**   90028C
Division: Family Support
Core: Family Assistance Management Information System (FAMIS)   **HB Section:**   11.125

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request						FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total			GR	Federal	Other	Total
PS	0	0	0	0		**PS**	0	0	0	0
EE	517,908	1,157,454	0	1,675,362		**EE**	517,908	1,157,454	0	1,675,362
PSD	0	0	0	0		**PSD**	0	0	0	0
TRF	0	0	0	0		**TRF**	0	0	0	0
Total	**517,908**	**1,157,454**	**0**	**1,675,362**		**Total**	**517,908**	**1,157,454**	**0**	**1,675,362**
FTE	0.00	0.00	0.00	0.00		**FTE**	0.00	0.00	0.00	0.00

Est. Fringe	*0*	*0*	*0*	*0*		*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Family Assistance Management Information System (FAMIS) is a legacy system for Child Care, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance, MO HealthNet (Aged, Blind, and Disabled) and related programs.   It allows customers to provide their personal information once, rather than multiple times when applying for more than one program. FAMIS generates notices to customers, tracks required verification, and tracks Medical Review Team (MRT) review due dates. The system takes automatic actions based on information entered by staff. FAMIS issues benefits to customers and payments to vendors.

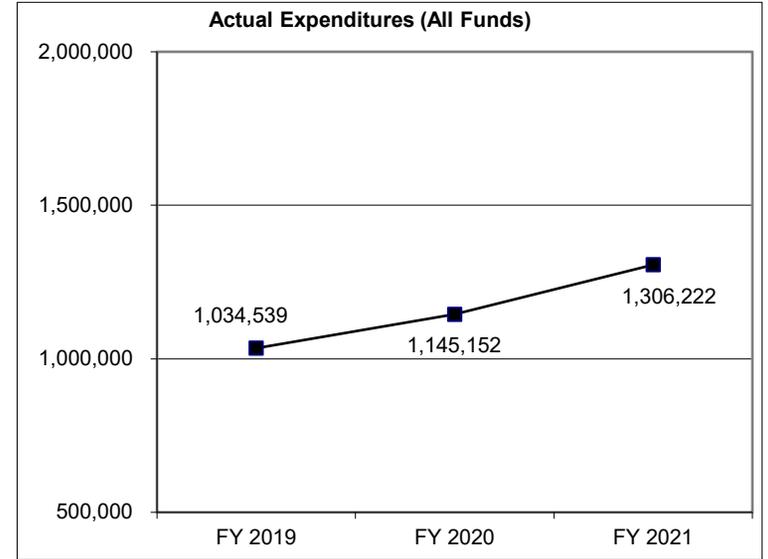## 3. PROGRAM LISTING (list programs included in this core funding)

FAMIS

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Assistance Management Information System (FAMIS)

Budget Unit: **90028C**
HB Section: **11.125**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,797,824	1,797,824	1,804,790	1,689,294
Less Reverted (All Funds)	(17,264)	(17,264)	(17,263)	(15,537)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,780,560	1,780,560	1,787,527	1,673,757
Actual Expenditures (All Funds)	1,034,539	1,145,152	1,306,222	N/A
Unexpended (All F 0	746,021	635,408	481,305	N/A
Unexpended, by Fund:				
General Revenue	0	147,637	266,071	N/A
Federal	746,021	487,771	215,234	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)

Actual Expenditures (All Funds)

[Chart showing Actual Expenditures (All Funds): FY 2019 = 1,034,539; FY 2020 = 1,145,152; FY 2021 = 1,306,222. Y-axis ranges from 500,000 to 2,000,000.]

*Current Year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
(1) FY 2019 -There was a reserve of $138,339 on empty federal authority.
(2) FY 2020 -There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
(3) FY 2021 -There was a $6,966 supplemental funded to cover departmental costs related to the COVID-19 pandemic for increased SNAP benefits.
(4) FY 2022- Additional appropriation and/or authority of $13,932 FF was funded to cover departmental costs related to the COVID-19 pandemic for increased SNAP benefits. There was a core reduction of $122,462 ($57,545 GR, 64,917 FF).

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DEPARTMENT OF SOCIAL SERVICES
FAMIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	517,908	1,171,386	0	1,689,294	
	Total	**0.00**	**517,908**	**1,171,386**	**0**	**1,689,294**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 1081 7568	EE	0.00	0	(13,932)	0	(13,932)	Reduction of stimulus fund 2355.
NET DEPARTMENT CHANGES		**0.00**	**0**	**(13,932)**	**0**	**(13,932)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	517,908	1,157,454	0	1,675,362	
	Total	**0.00**	**517,908**	**1,157,454**	**0**	**1,675,362**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	517,908	1,157,454	0	1,675,362	
	Total	**0.00**	**517,908**	**1,157,454**	**0**	**1,675,362**	

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Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FAMIS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	292,119	0.00	517,908	0.00	517,908	0.00	517,908	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,014,103	0.00	1,084,032	0.00	1,084,032	0.00	1,084,032	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	48,422	0.00	48,422	0.00	48,422	0.00
DSS FEDERAL STIMULUS	0	0.00	13,932	0.00	0	0.00	0	0.00
TOTAL - EE	1,306,222	0.00	1,689,294	0.00	1,675,362	0.00	1,675,362	0.00
TOTAL	**1,306,222**	**0.00**	**1,689,294**	**0.00**	**1,675,362**	**0.00**	**1,675,362**	**0.00**
Public Health Emergency (PHE) - 1886053								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,421	0.00	7,421	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	12,369	0.00	12,369	0.00
TOTAL - EE	0	0.00	0	0.00	19,790	0.00	19,790	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**19,790**	**0.00**	**19,790**	**0.00**
GRAND TOTAL	**$1,306,222**	**0.00**	**$1,689,294**	**0.00**	**$1,695,152**	**0.00**	**$1,695,152**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FAMIS								
CORE								
TRAVEL, IN-STATE	0	0.00	1,619	0.00	1,619	0.00	1,619	0.00
SUPPLIES	0	0.00	533	0.00	533	0.00	533	0.00
PROFESSIONAL SERVICES	880,577	0.00	1,687,142	0.00	1,673,210	0.00	1,673,210	0.00
M&R SERVICES	425,645	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**1,306,222**	**0.00**	**1,689,294**	**0.00**	**1,675,362**	**0.00**	**1,675,362**	**0.00**
GRAND TOTAL	**$1,306,222**	**0.00**	**$1,689,294**	**0.00**	**$1,675,362**	**0.00**	**$1,675,362**	**0.00**
GENERAL REVENUE	$292,119	0.00	$517,908	0.00	$517,908	0.00	$517,908	0.00
FEDERAL FUNDS	$1,014,103	0.00	$1,171,386	0.00	$1,157,454	0.00	$1,157,454	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Family Assistance Management Information System (FAMIS)
Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

HB Section(s):   11.125

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Family Assistance Management Information System (FAMIS) is a legacy eligibility determination system for Child Care, Supplemental Nutrition Assistance Program (SNAP or Food Stamps), Temporary Assistance, MO HealthNet (Aged, Blind, and Disabled) and related programs. FAMIS helps FSD team members process applications and deliver benefits to customers in an accurate and timely manner. FAMIS issues benefits to customers and payments to vendors.

As the programs managed in the system are constantly changing due to both state and federal requirements, FAMIS will require continued funding to make necessary changes. This appropriation also supports modifications to increase system efficiency, prevent fraud and abuse, comply with and prevent audit findings, and provide enhanced client services. To support these changes, the FAMIS team gathers business requirements, completes design, development, and testing for all system changes.

The Missouri Eligibility Determination and Enrollment System (MEDES) will eventually replace FAMIS. Beginning January 1, 2014, the Family Medicaid (MAGI) program was converted into MEDES. The MEDES project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, SNAP, Temporary Assistance, and Child Care Assistance programs. SNAP will be added next, followed by Temporary Assistance; Child Care; and MO HealthNet (Aged, Blind and Disabled) programs. FAMIS must remain fully functional for the remaining programs until conversion is complete. The FAMIS unit also operates a help desk, which took 6,069 calls in FY 2021.

In FY 2021 and FY 2022, federal stimulus appropriation and/or authority was granted to administer increased SNAP benefits.
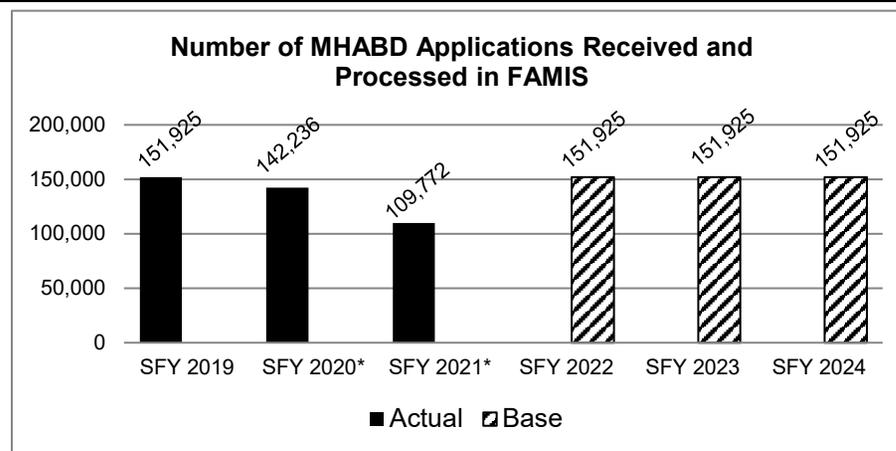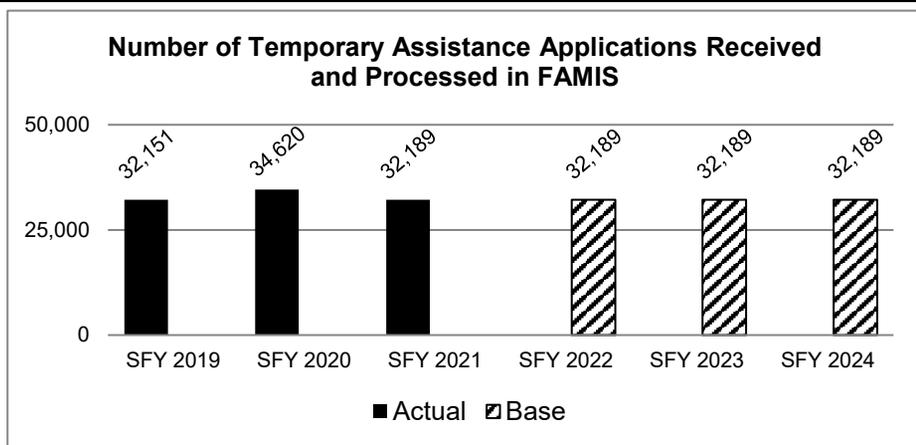
PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):**   **11.125**
Program Name: Family Assistance Management Information System (FAMIS)
Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

2a.   Provide an activity measure(s) for the program.

Number of Temporary Assistance Applications Received and Processed in FAMIS

Number of MHABD Applications Received and Processed in FAMIS

*In SFY 2020 and 2021 COVID-19 Public Health Emergency guidelines resulted in fewer closings of MO HealthNet cases. The decrease in re-applications impacted the total number of MO HealthNet applications received. Projection figures are based upon a return to pre-COVID-19 processing standards.
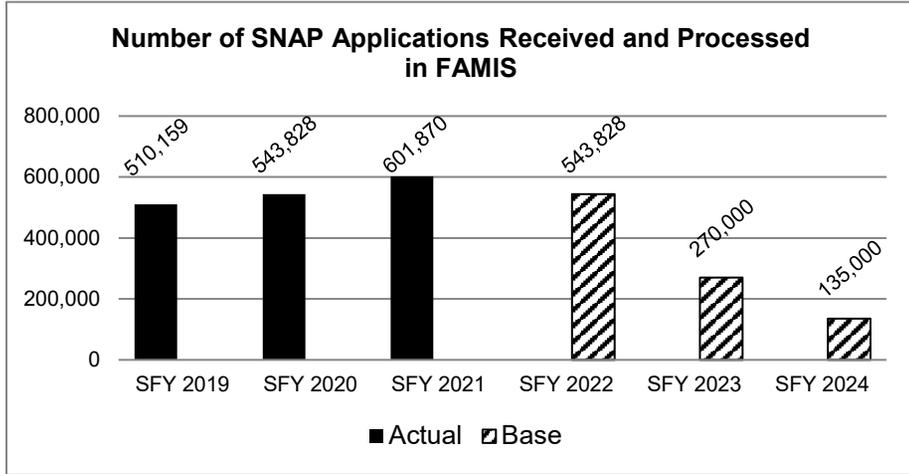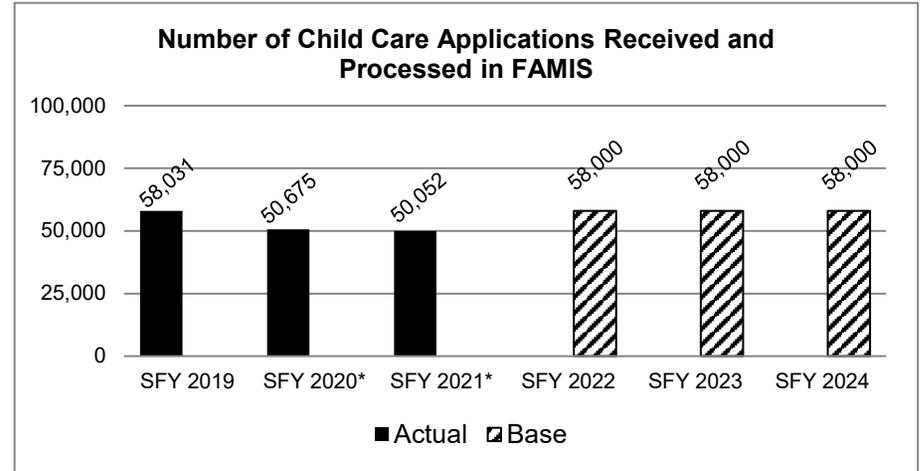
PROGRAM DESCRIPTION

Department: Social Services　　　　　　　　　　　　　　　　　　　　**HB Section(s):**　　**11.125**
Program Name:　Family Assistance Management Information System (FAMIS)
Program is found in the following core budget(s):　Family Assistance Management Information System (FAMIS)

Number of SNAP Applications Received and Processed in FAMIS

SFY	Value
SFY 2019	510,159
SFY 2020	543,828
SFY 2021	601,870
SFY 2022	543,828
SFY 2023	270,000
SFY 2024	135,000

■Actual　▨Base

Number of Child Care Applications Received and Processed in FAMIS

SFY	Value
SFY 2019	58,031
SFY 2020*	50,675
SFY 2021*	50,052
SFY 2022	58,000
SFY 2023	58,000
SFY 2024	58,000

■Actual　▨Base

SNAP applications processed in FAMIS are expected to decrease when the implementation of SNAP into the Missouri Eligibility Determination and Enrollment System (MEDES) is complete.
SNAP applications increased in SFY 2021 due to the increase in need during the COVID-19 Public Health Emergency. Projected figures for SFY 2022 are anticipated to decrease but not to pre-COVID-19 numbers due to the high unemployment rate that continues into SFY 2022.

*The decrease reported in SFY 2020 and 2021 can be attributed to COVID-19 measures. Some child care benefits were extended or granted automatically as part of the COVID-19 response.

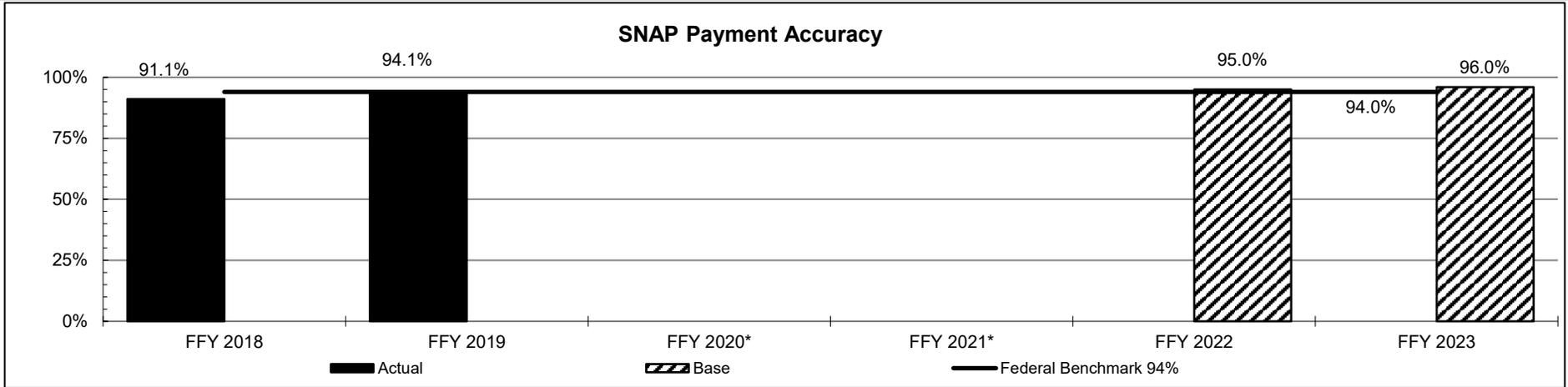**Department: Social Services**   **HB Section(s):   11.125**
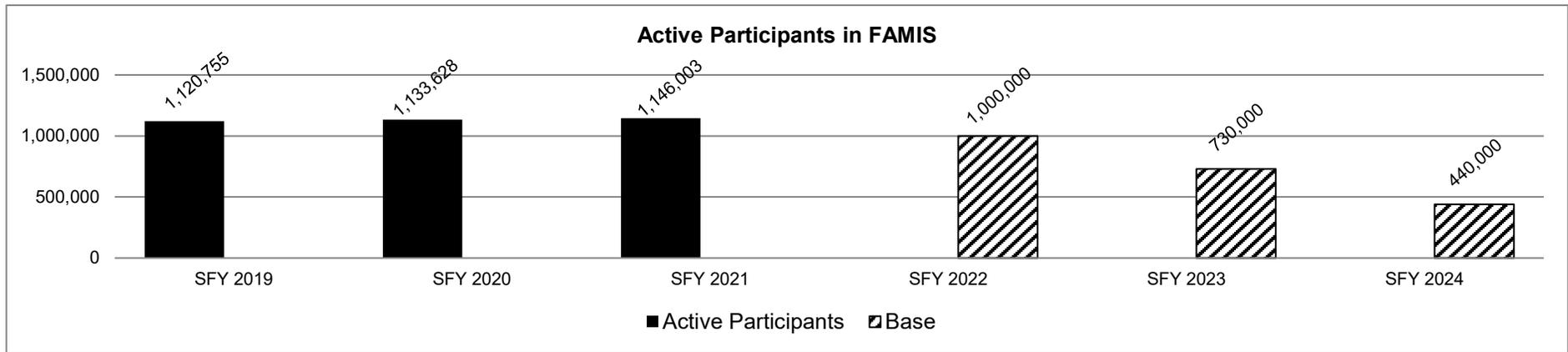**Program Name: Family Assistance Management Information System (FAMIS)**
Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

2b. Provide a measure(s) of the program's quality.

*In FFY 2020 and FFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Quality Control reviews.

2c. Provide a measure(s) of the program's impact.

Future active participants are expected to decrease with the implementation of more programs in MEDES.
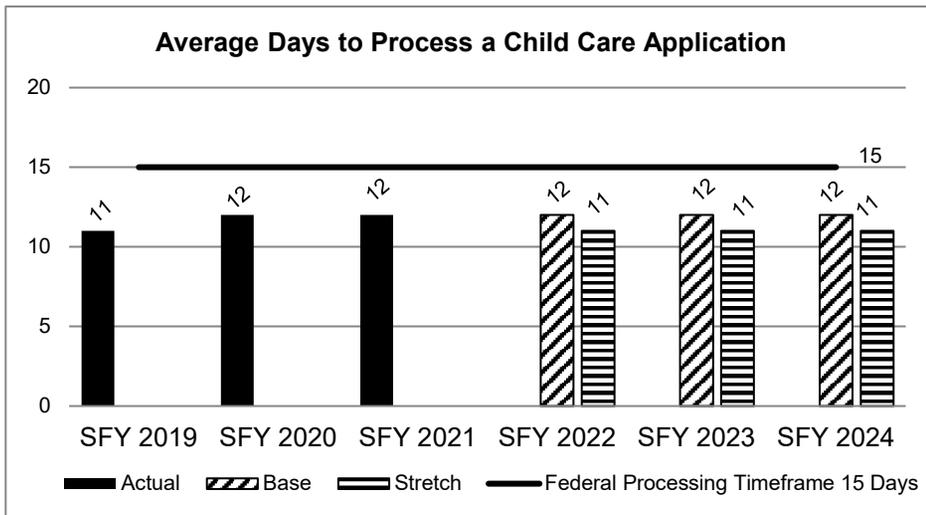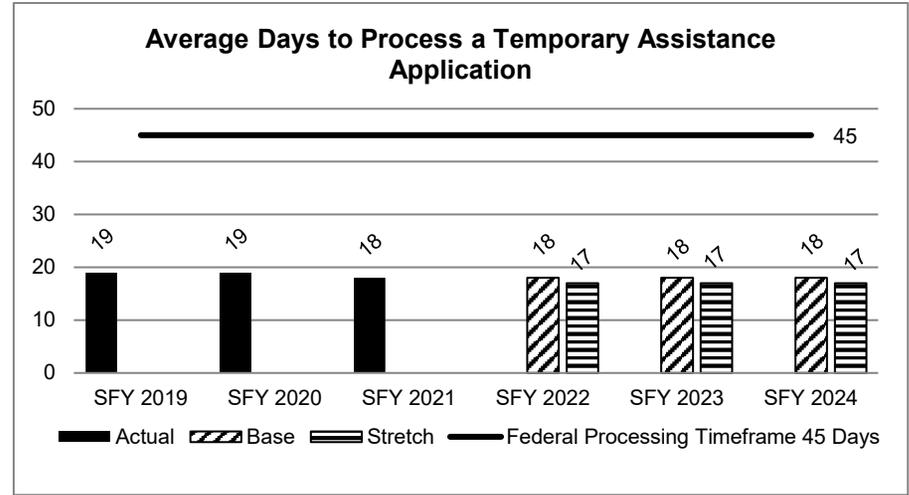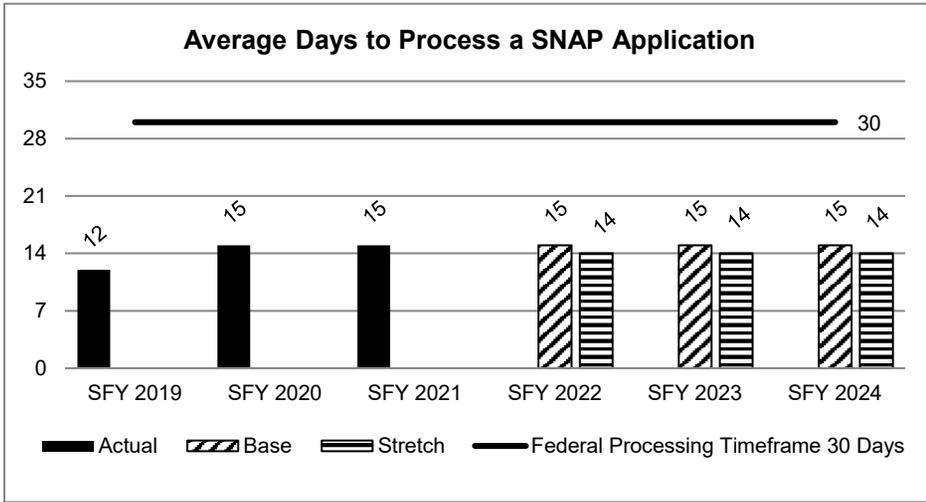
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Family Assistance Management Information System (FAMIS)
Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

HB Section(s):   **11.125**

2d.   Provide a measure(s) of the program's efficiency.

Average Days to Process a SNAP Application

Average Days to Process a Temporary Assistance Application

Average Days to Process a Child Care Application

Note: FSD continues to maintain the FAMIS System until MEDES is fully implemented. Improvement projected in Average Days to Process are expected with the implementation of third- party eligibility verification services.
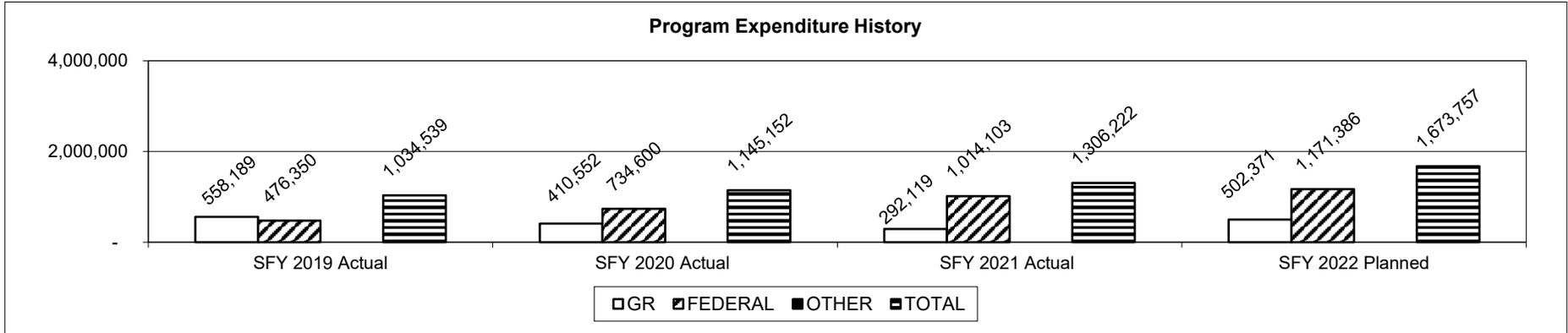
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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.125**
Program Name: Family Assistance Management Information System (FAMIS)
Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
GR	558,189	410,552	292,119	502,371
FEDERAL	476,350	734,600	1,014,103	1,171,386
TOTAL	1,034,539	1,145,152	1,306,222	1,673,757

☐GR ☑FEDERAL ■OTHER ▤TOTAL

SFY 2022 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulations: 45 CFR Part 95, 7 CFR Part 272 and 277.

6. Are there federal matching requirements? If yes, please explain.

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

7. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs, such as SNAP and MO HealthNet, are considered federally mandated.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Eligibility and Enrollment System (MEDES)

Budget Unit: 90030C, 90031C, 90037C, 90036C, 90033C, 90034C, 90035C

HB Section: 11.130

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	6,692,271	57,271,900	1,000,000	64,964,171	EE	6,692,271	57,271,900	1,000,000	64,964,171
PSD	0	400,000	0	400,000	PSD	0	400,000	0	400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**6,692,271**	**57,671,900**	**1,000,000**	**65,364,171**	**Total**	**6,692,271**	**57,671,900**	**1,000,000**	**65,364,171**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (0275) - $1,000,000

Other Funds: Health Initiatives Fund (0275) - $1,000,000

2. CORE DESCRIPTION

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development, and implementation of a federally certified system for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance, and Child Care Assistance programs. DSS has also implemented an Enterprise Content Management (ECM) system for integrating document imaging of case records with the MEDES system. The MEDES and ECM will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

3. PROGRAM LISTING (list programs included in this core funding)

MEDES

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Department: Social Services
Division: Family Support
Core: Missouri Eligibility and Enrollment System (MEDES)

Budget Unit: **90030C, 90031C, 90037C, 90036C,**
                    90033C, 90034C, 90035C

HB Section: **11.130**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	72,026,617	72,026,617	68,530,035	65,364,171
Less Reverted (All Funds)	(118,499)	(257,010)	(230,768)	(230,768)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	71,908,118	71,769,607	68,299,267	65,133,403
Actual Expenditures (All Funds)	40,828,153	33,741,376	31,850,344	N/A
Unexpended (All Funds)	31,079,965	38,028,231	36,448,923	N/A
Unexpended, by Fund:				
General Revenue	138,510	1,052,023	2,607,476	N/A
Federal	30,941,455	36,976,208	33,841,447	N/A
Other	0	0	N/A	N/A
	(1)	(2)	(3)	(4)
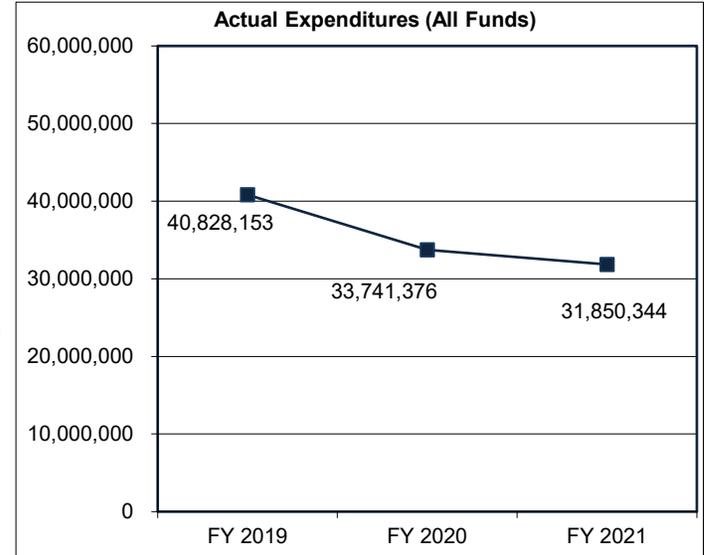
Actual Expenditures (All Funds)

FY 2019: 40,828,153
FY 2020: 33,741,376
FY 2021: 31,850,344

*Current Year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
(1) FY 2019 - There was a transfer of $138,510 in GR to the Legal Expense fund.
(2) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.
(3) FY 2021 - There was a core reallocation increase of $3,418 ($285 GR, $3,133 FF) for mileage reimbursement. There was a transfer of $3,500,000 ($875,000 GR, $2,625,000 FF) to HB Section 11.115 for Third Party Eligibility Services.
(4) FY 2022 - There was an increase of $200,000 FF in MEDES Child Care and an increase of $200,000 FF in MEDES TANF.There was a core reduction of $3,565,864 FF for MEDES MAGI.

DEPARTMENT OF SOCIAL SERVICES
MEDES MAGI

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,537,271	22,896,865	1,000,000	26,434,136	
	Total	**0.00**	**2,537,271**	**22,896,865**	**1,000,000**	**26,434,136**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 638 6478	EE	0.00	0	2,613,263	0	2,613,263	Reallocation to cover projected MEDES MAGI costs for FY23. The projected overage is due to software licenses and hardware needed to continue operations coming in at a higher cost than anticipated.
NET DEPARTMENT CHANGES		**0.00**	**0**	**2,613,263**	**0**	**2,613,263**	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,537,271	25,510,128	1,000,000	29,047,399	
	PD	0.00	0	0	0	0	
	Total	**0.00**	**2,537,271**	**25,510,128**	**1,000,000**	**29,047,399**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,537,271	25,510,128	1,000,000	29,047,399	
	PD	0.00	0	0	0	0	
	Total	**0.00**	**2,537,271**	**25,510,128**	**1,000,000**	**29,047,399**	

DEPARTMENT OF SOCIAL SERVICES
MEDES SNAP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,688,120	29,341,915	0	32,030,035	
	Total	**0.00**	**2,688,120**	**29,341,915**	**0**	**32,030,035**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 1129 6482	EE	0.00	0	(2,613,263)	0	(2,613,263)	Reallocation to cover projected MEDES MAGI costs for FY23. The projected overage is due to software licenses and hardware needed to continue operations coming in at a higher cost than anticipated.
							...
NET DEPARTMENT CHANGES		**0.00**	**0**	**(2,613,263)**	**0**	**(2,613,263)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,688,120	26,728,652	0	29,416,772	
	Total	**0.00**	**2,688,120**	**26,728,652**	**0**	**29,416,772**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,688,120	26,728,652	0	29,416,772	
	Total	**0.00**	**2,688,120**	**26,728,652**	**0**	**29,416,772**	

DEPARTMENT OF SOCIAL SERVICES
MEDES TANF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	200,000	0	200,000	
	Total	**0.00**	**0**	**200,000**	**0**	**200,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	200,000	0	200,000	
	Total	**0.00**	**0**	**200,000**	**0**	**200,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	200,000	0	200,000	
	Total	**0.00**	**0**	**200,000**	**0**	**200,000**	

DEPARTMENT OF SOCIAL SERVICES
MEDES CHILD CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	200,000	0	200,000	
	Total	**0.00**	**0**	**200,000**	**0**	**200,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	PD	0.00	0	200,000	0	200,000	
	Total	**0.00**	**0**	**200,000**	**0**	**200,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	200,000	0	200,000	
	Total	**0.00**	**0**	**200,000**	**0**	**200,000**	

DEPARTMENT OF SOCIAL SERVICES
MEDES IV&V

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	352,983	970,537	0	1,323,520	
	Total	**0.00**	**352,983**	**970,537**	**0**	**1,323,520**	
DEPARTMENT CORE REQUEST							
	EE	0.00	352,983	970,537	0	1,323,520	
	Total	**0.00**	**352,983**	**970,537**	**0**	**1,323,520**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	352,983	970,537	0	1,323,520	
	Total	**0.00**	**352,983**	**970,537**	**0**	**1,323,520**	

DEPARTMENT OF SOCIAL SERVICES
MEDES ECM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	400,000	2,100,000	0	2,500,000	
	Total	**0.00**	**400,000**	**2,100,000**	**0**	**2,500,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	400,000	2,100,000	0	2,500,000	
	Total	**0.00**	**400,000**	**2,100,000**	**0**	**2,500,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	400,000	2,100,000	0	2,500,000	
	Total	**0.00**	**400,000**	**2,100,000**	**0**	**2,500,000**	

DEPARTMENT OF SOCIAL SERVICES
MEDES PMO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	713,897	1,962,583	0	2,676,480	
	Total	**0.00**	**713,897**	**1,962,583**	**0**	**2,676,480**	
DEPARTMENT CORE REQUEST							
	EE	0.00	713,897	1,962,583	0	2,676,480	
	Total	**0.00**	**713,897**	**1,962,583**	**0**	**2,676,480**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	713,897	1,962,583	0	2,676,480	
	Total	**0.00**	**713,897**	**1,962,583**	**0**	**2,676,480**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES MAGI								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,281,979	0.00	2,537,271	0.00	2,537,271	0.00	2,537,271	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,135,744	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	19,804,562	0.00	21,596,865	0.00	24,210,128	0.00	24,210,128	0.00
HEALTH INITIATIVES	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	24,192,285	0.00	26,434,136	0.00	29,047,399	0.00	29,047,399	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	179,174	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,612,565	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,791,739	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**25,984,024**	**0.00**	**26,434,136**	**0.00**	**29,047,399**	**0.00**	**29,047,399**	**0.00**
MHD CTC - 1886029								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	4,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**5,000,000**	**0.00**
Public Health Emergency (PHE) - 1886053								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	47,869	0.00	47,869	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	143,606	0.00	143,606	0.00
TOTAL - EE	0	0.00	0	0.00	191,475	0.00	191,475	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**191,475**	**0.00**	**191,475**	**0.00**
GRAND TOTAL	**$25,984,024**	**0.00**	**$26,434,136**	**0.00**	**$29,238,874**	**0.00**	**$34,238,874**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES SNAP								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	2,688,120	0.00	2,688,120	0.00	2,688,120	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	9,134,136	0.00	9,134,136	0.00	9,134,136	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	20,207,779	0.00	17,594,516	0.00	17,594,516	0.00
TOTAL - EE	0	0.00	32,030,035	0.00	29,416,772	0.00	29,416,772	0.00
TOTAL	**0**	**0.00**	**32,030,035**	**0.00**	**29,416,772**	**0.00**	**29,416,772**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$32,030,035**	**0.00**	**$29,416,772**	**0.00**	**$29,416,772**	**0.00**

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Budget Unit
Decision Item
  Budget Object Summary
    Fund
	FY 2021
	ACTUAL
	DOLLAR
		FY 2021
		ACTUAL
		FTE
			FY 2022
			BUDGET
			DOLLAR
				FY 2022
				BUDGET
				FTE
					FY 2023
					DEPT REQ
					DOLLAR
						FY 2023
						DEPT REQ
						FTE
							GOV AS
							AMENDED REC
							DOLLAR
								GOV AS
								AMENDED REC
								FTE

MEDES TANF								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	**0**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES CHILD CARE								
CORE								
PROGRAM-SPECIFIC								
CHILD CARE AND DEVELOPMENT FED	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	**0**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

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Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES IV&V								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	342,394	0.00	352,983	0.00	352,983	0.00	352,983	0.00
DEPT OF SOC SERV FEDERAL & OTH	908,989	0.00	970,537	0.00	970,537	0.00	970,537	0.00
TOTAL - EE	1,251,383	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00
TOTAL	**1,251,383**	**0.00**	**1,323,520**	**0.00**	**1,323,520**	**0.00**	**1,323,520**	**0.00**
GRAND TOTAL	**$1,251,383**	**0.00**	**$1,323,520**	**0.00**	**$1,323,520**	**0.00**	**$1,323,520**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES ECM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	388,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,571,874	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL - EE	1,959,874	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	**1,959,874**	**0.00**	**2,500,000**	**0.00**	**2,500,000**	**0.00**	**2,500,000**	**0.00**
IM Artificial Intelligence (AI - 1886028								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	53,867	0.00	53,867	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	139,810	0.00	139,810	0.00
TOTAL - EE	0	0.00	0	0.00	193,677	0.00	193,677	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**193,677**	**0.00**	**193,677**	**0.00**
GRAND TOTAL	**$1,959,874**	**0.00**	**$2,500,000**	**0.00**	**$2,693,677**	**0.00**	**$2,693,677**	**0.00**

Budget Unit
Decision Item
  Budget Object Summary
    Fund
	FY 2021
	ACTUAL
	DOLLAR
		FY 2021
		ACTUAL
		FTE
			FY 2022
			BUDGET
			DOLLAR
				FY 2022
				BUDGET
				FTE
					FY 2023
					DEPT REQ
					DOLLAR
						FY 2023
						DEPT REQ
						FTE
							GOV AS
							AMENDED REC
							DOLLAR
								GOV AS
								AMENDED REC
								FTE

MEDES PMO								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	692,480	0.00	713,897	0.00	713,897	0.00	713,897	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00	1,962,583	0.00
TOTAL - EE	2,655,063	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00
TOTAL	**2,655,063**	**0.00**	**2,676,480**	**0.00**	**2,676,480**	**0.00**	**2,676,480**	**0.00**
GRAND TOTAL	**$2,655,063**	**0.00**	**$2,676,480**	**0.00**	**$2,676,480**	**0.00**	**$2,676,480**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90030C **BUDGET UNIT NAME:** MEDES **HOUSE BILL SECTION:** 11.130	**DEPARTMENT:** Department of Social Services **DIVISION:** Family Support Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

<div align="center">

DEPARTMENT REQUEST

</div>

DSS is requesting 10% flexibility between appropriations within HB sections 11.130 (MEDES) and 11.135 (Eligibility Verification Services- EVS).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Up to 10% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will allow DSS to align appropriation authority for planned spending and unanticipated needs during the fiscal year and to ensure continued services without disrupting or delaying payments to vendors. Expenditures and need are based on future caseloads and federal requirements which can change quickly. This flexibility will allow FSD to respond to those changes and ensure eligibility and redeterminations are done timely.

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES MAGI								
CORE								
SUPPLIES	2,634	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	27,737	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	21,984,595	0.00	26,434,136	0.00	29,047,399	0.00	29,047,399	0.00
M&R SERVICES	2,055,679	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	121,640	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**24,192,285**	**0.00**	**26,434,136**	**0.00**	**29,047,399**	**0.00**	**29,047,399**	**0.00**
DEBT SERVICE	1,791,739	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**1,791,739**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$25,984,024**	**0.00**	**$26,434,136**	**0.00**	**$29,047,399**	**0.00**	**$29,047,399**	**0.00**
GENERAL REVENUE	$2,461,153	0.00	$2,537,271	0.00	$2,537,271	0.00	$2,537,271	0.00
FEDERAL FUNDS	$22,552,871	0.00	$22,896,865	0.00	$25,510,128	0.00	$25,510,128	0.00
OTHER FUNDS	$970,000	0.00	$1,000,000	0.00	$1,000,000	0.00	$1,000,000	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES SNAP								
CORE								
PROFESSIONAL SERVICES	0	0.00	32,030,035	0.00	29,416,772	0.00	29,416,772	0.00
TOTAL - EE	**0**	**0.00**	**32,030,035**	**0.00**	**29,416,772**	**0.00**	**29,416,772**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$32,030,035**	**0.00**	**$29,416,772**	**0.00**	**$29,416,772**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$2,688,120**	**0.00**	**$2,688,120**	**0.00**	**$2,688,120**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$29,341,915**	**0.00**	**$26,728,652**	**0.00**	**$26,728,652**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES TANF								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	**0**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES CHILD CARE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	**0**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES IV&V								
CORE								
PROFESSIONAL SERVICES	1,251,383	0.00	1,323,520	0.00	1,323,520	0.00	1,323,520	0.00
TOTAL - EE	**1,251,383**	**0.00**	**1,323,520**	**0.00**	**1,323,520**	**0.00**	**1,323,520**	**0.00**
GRAND TOTAL	**$1,251,383**	**0.00**	**$1,323,520**	**0.00**	**$1,323,520**	**0.00**	**$1,323,520**	**0.00**
GENERAL REVENUE	$342,394	0.00	$352,983	0.00	$352,983	0.00	$352,983	0.00
FEDERAL FUNDS	$908,989	0.00	$970,537	0.00	$970,537	0.00	$970,537	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES ECM								
CORE								
PROFESSIONAL SERVICES	1,227,208	0.00	2,500,000	0.00	1,785,000	0.00	1,785,000	0.00
M&R SERVICES	732,666	0.00	0	0.00	715,000	0.00	715,000	0.00
TOTAL - EE	**1,959,874**	**0.00**	**2,500,000**	**0.00**	**2,500,000**	**0.00**	**2,500,000**	**0.00**
GRAND TOTAL	**$1,959,874**	**0.00**	**$2,500,000**	**0.00**	**$2,500,000**	**0.00**	**$2,500,000**	**0.00**
GENERAL REVENUE	**$388,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**	**$400,000**	**0.00**
FEDERAL FUNDS	**$1,571,874**	**0.00**	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**	**$2,100,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item 　Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES PMO								
CORE								
PROFESSIONAL SERVICES	2,655,063	0.00	2,676,480	0.00	2,676,480	0.00	2,676,480	0.00
TOTAL - EE	**2,655,063**	**0.00**	**2,676,480**	**0.00**	**2,676,480**	**0.00**	**2,676,480**	**0.00**
GRAND TOTAL	**$2,655,063**	**0.00**	**$2,676,480**	**0.00**	**$2,676,480**	**0.00**	**$2,676,480**	**0.00**
GENERAL REVENUE	**$692,480**	**0.00**	**$713,897**	**0.00**	**$713,897**	**0.00**	**$713,897**	**0.00**
FEDERAL FUNDS	**$1,962,583**	**0.00**	**$1,962,583**	**0.00**	**$1,962,583**	**0.00**	**$1,962,583**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department: Social Services
Program Name: Missouri Eligibility and Enrollment System (MEDES)
Program is found in the following core budget(s): MEDES

HB Section(s):   11.130

1a. What strategic priority does this program address?

Improve delivery of support services for Missouri families

1b. What does this program do?

The Department of Social Services, Family Support Division is responsible for designing, developing, and implementing a federally certified system, the Missouri Eligibility Determination and Enrollment System (MEDES) for the MO HealthNet, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance, and Child Care Assistance programs. The MEDES project will bring a modern case management system to the state, and will replace the state's outdated green screen system (developed over twenty years ago). MEDES utilizes a modern user-interface to allow for more efficient processing of applications and a modular design to allow for customized functionality and program rules.

FSD MEDES Core is line-itemed into individual appropriations as follows:

MAGI E&E:

Project I of MEDES focused on MO HealthNet programs for families and was completed October 31, 2018. Project I allows the FSD team to make determinations for Family MO HealthNet based on the Modified Adjusted Gross Income (MAGI) standards. Family MO HealthNet applicants can create web-based user accounts and apply for benefits online through myDSS.mo.gov. The system automatically processes inbound and outbound account transfers for the federally facilitated marketplace.

SNAP E&E:

MEDES Project II will include the implementation of functionality for SNAP, Temporary Assistance, and Child Care Programs. The state did not award the Request for Proposal (RFP) for SNAP that was released October 2017. The state re-released the RFP in May 2020 and has recently awarded the SNAP contract and this part of the project is moving forward. The selected vendor will provide systems integration services and implement a state hosted Cúram solution for Supplemental Nutrition Assistance Program (SNAP) eligibility determination and management that fully integrates and interfaces with the existing Cúram Social Program Management Platform Analytics (SPMP) used for MAGI Medicaid in MEDES.

MEDES TANF:

The state has not yet begun work on developing an RFP for this part of Project II.

MEDES Child Care:

The state has not yet begun work on developing an RFP for this part of Project II.

IV&V E&E:

Missouri has contracted for IV&V (Independent Validation and Verification) services with BerryDunn. The IV&V Contractor evaluates and makes recommendations and provides comments about the state artifacts that are required for milestone reviews. The project artifacts are evaluated for completeness, accuracy, timeliness, alignment with project needs, conformance with generally-accepted project management and quality standards, and consistency with artifact templates provided by Center for Medicare and Medicaid Services (CMS).

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.130**
Program Name: Missouri Eligibility and Enrollment System (MEDES)
Program is found in the following core budget(s): MEDES

ECM E&E:

FSD has also implemented an Enterprise Content Management (ECM) system for all programs administered by Income Maintenance. The MEDES ECM allows for a standardized and statewide process for document intake. FSD will continue to utilize the ECM to streamline workflows and business processes while improving program performance and efficiencies. Contracts for Phase II of this project were awarded December 2019. A contract was awarded for Optical Character Recognition (OCR) within the current ECM system. It will assist the state in quicker and more efficient management of the documents. In addition, funding has been utilized to purchase a task management system called Current. This system will be used to task field work in all programs.
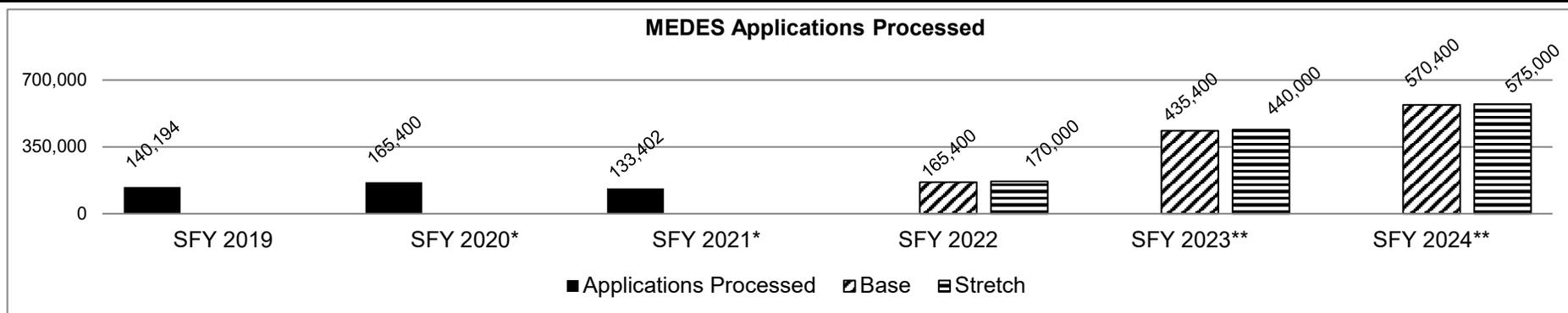
PMO E&E:

Missouri has contracted for Project Management Office (PMO) services with CSG Government Solutions. The PMO contractor provides necessary independent oversight and management of the overall program to ensure program goals and objectives are achieved.

MEDES Project III will include MO HealthNet for Adult Medicaid Programs for the elderly and disabled. The state has not yet begun work on developing an RFP for Project III.

Conditional on federal approval to receive enhanced federal match, the FSD will continue development of MEDES functionality, including the addition of new programs.

2a.   Provide an activity measure(s) for the program.

MEDES Applications Processed

	Applications Processed	Base	Stretch
SFY 2019	140,194		
SFY 2020*	165,400		
SFY 2021*	133,402		
SFY 2022		165,400	170,000
SFY 2023**		435,400	440,000
SFY 2024**		570,400	575,000

Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (actual cases with address or household changes).

*In SFY 2020 and 2021, COVID-19 Public Health Emergency guidelines resulted in fewer closings of MO HealthNet cases. The decrease in re-applications impacted the total number of MO HealthNet applications received. Projection figures are based upon a return to pre-COVID-19 processing standards.

**Projections in SFY 2023 and 2024 reflect an increase in MEDES applications to include the implementation of SNAP into MEDES.
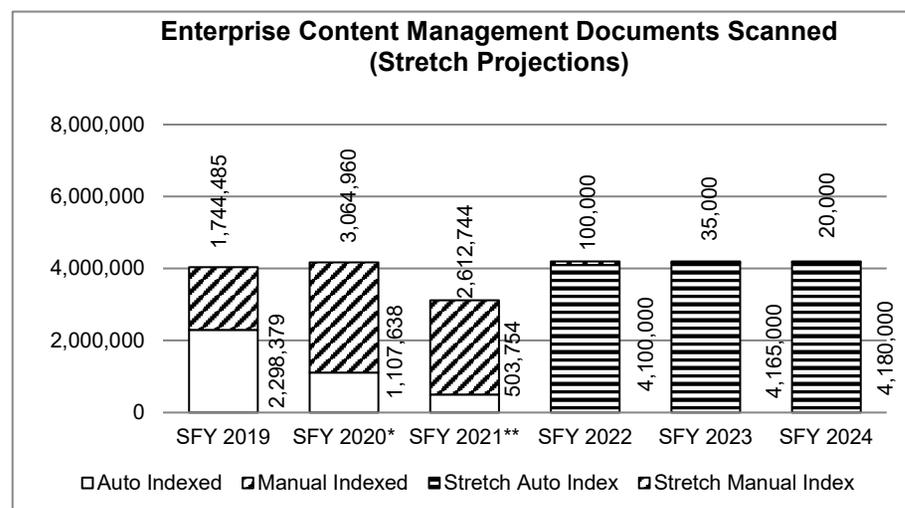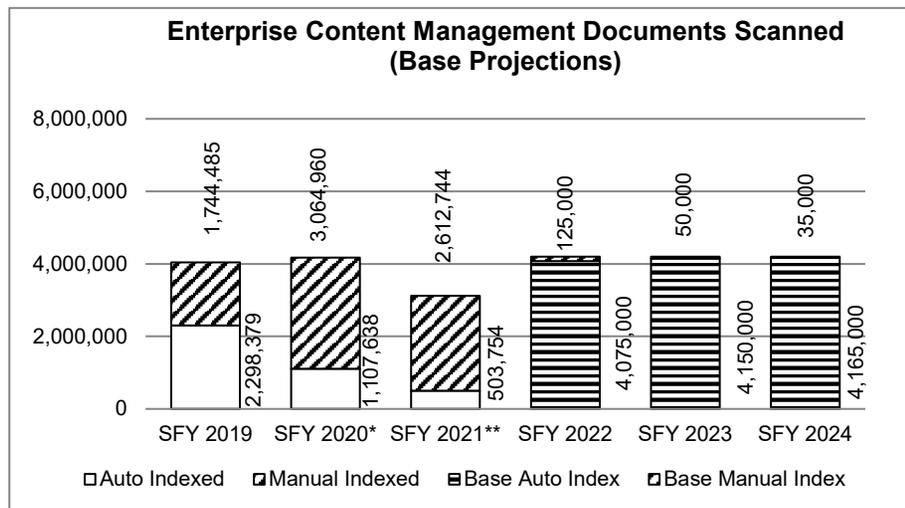
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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.130**
Program Name: Missouri Eligibility and Enrollment System (MEDES)
Program is found in the following core budget(s): MEDES

Enterprise Content Management Documents Scanned (Base Projections)

Legend: Auto Indexed, Manual Indexed, Base Auto Index, Base Manual Index

Values (by SFY):
- SFY 2019: 1,744,485 / 2,298,379
- SFY 2020*: 3,064,960 / 1,107,638
- SFY 2021**: 2,612,744 / 503,754
- SFY 2022: 125,000 / 4,075,000
- SFY 2023: 50,000 / 4,150,000
- SFY 2024: 35,000 / 4,165,000

Enterprise Content Management Documents Scanned (Stretch Projections)

Legend: Auto Indexed, Manual Indexed, Stretch Auto Index, Stretch Manual Index

Values (by SFY):
- SFY 2019: 1,744,485 / 2,298,379
- SFY 2020*: 3,064,960 / 1,107,638
- SFY 2021**: 2,612,744 / 503,754
- SFY 2022: 100,000 / 4,100,000
- SFY 2023: 35,000 / 4,165,000
- SFY 2024: 20,000 / 4,180,000

*SFY 2019 and SFY 2020 data was updated to reflect more accurate information.
**Decrease in SFY 2021 can be attributed to the suspension of annual renewals during the Public Health Emergency and a decrease in hard copy eligibility verifications as a result of implementing electronic verification. Projections reflect the impact of ECM Phase II implementation expected to occur in SFY 2022.
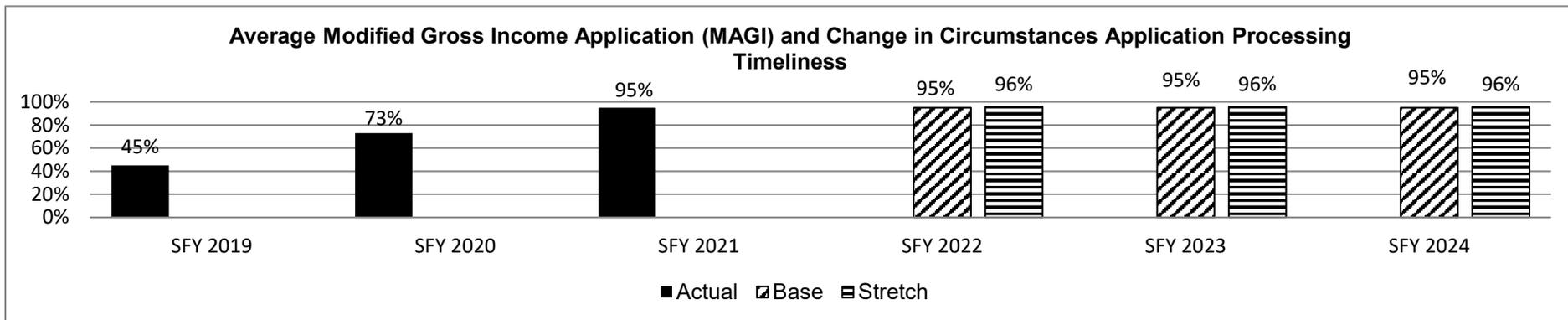
Department: Social Services
Program Name: Missouri Eligibility and Enrollment System (MEDES)
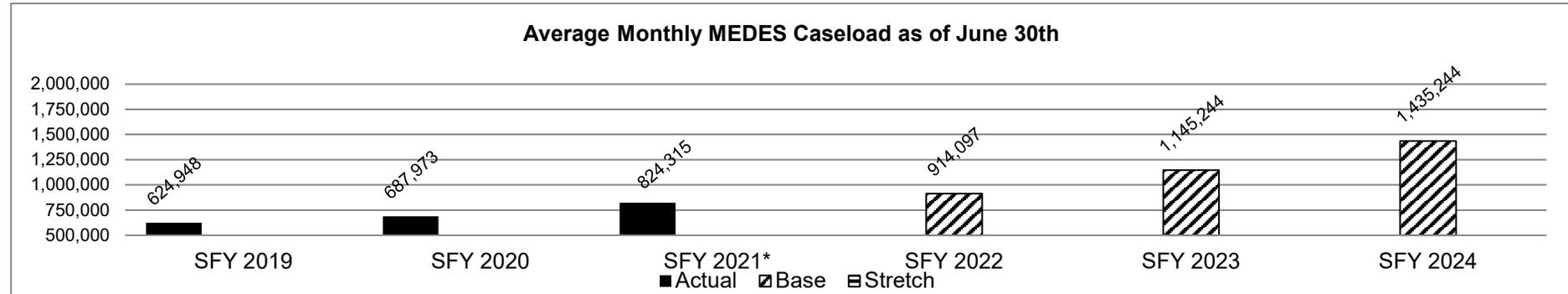**Program is found in the following core budget(s): MEDES**

HB Section(s):   11.130

2b. Provide a measure(s) of the program's quality.

Average Modified Gross Income Application (MAGI) and Change in Circumstances Application Processing Timeliness

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	45%	73%	95%			
Base				95%	95%	95%
Stretch				96%	96%	96%

■Actual ☑Base ▤Stretch

Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (active cases with address or household changes).

COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

**2c. Provide a measure(s) of the program's impact.**

Average Monthly MEDES Caseload as of June 30th

	SFY 2019	SFY 2020	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
Actual	624,948	687,973	824,315			
Base				914,097	1,145,244	1,435,244

■Actual ☑Base ▤Stretch

SFY 2019 updated to reflect individuals as of June 30.

*COVID-19 Public Health Emergency guidelines resulted in fewer closings of MO HealthNet cases.

SFY 2022 is reflective of the current caseload.

Future active participants are expected to increase with the implementation of more programs in MEDES.

Department: Social Services
Program Name: Missouri Eligibility and Enrollment System (MEDES)
Program is found in the following core budget(s): MEDES

HB Section(s):   11.130

| 2d. Provide a measure(s) of the program's efficiency. |
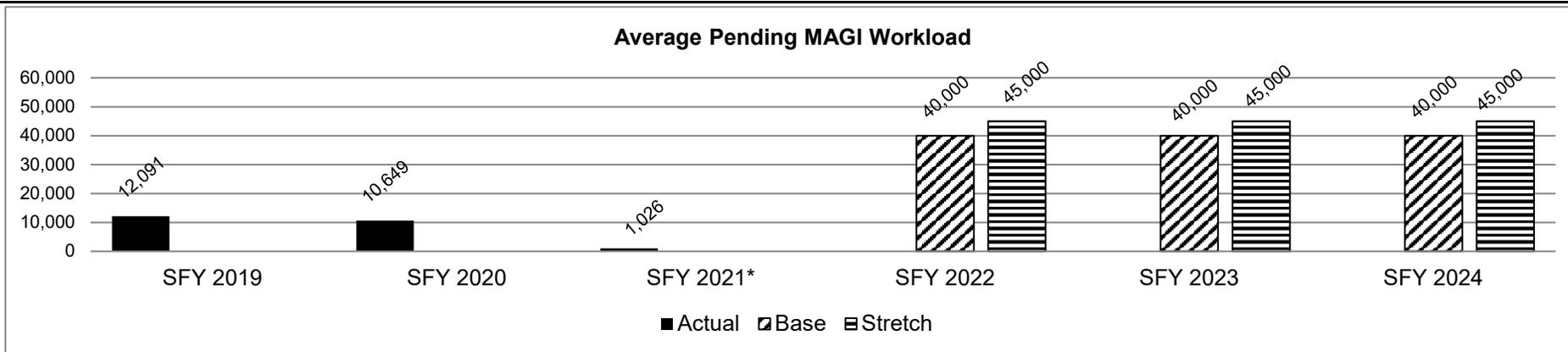
Average Pending MAGI Workload

■Actual ▨Base ▤Stretch

*In SFY 2021, there is a decrease due to changes in guidelines resulting from the COVID-19 pandemic.
Beginning in SFY 2022, the increase in projections is due to the implementation of the Adult Expansion Group (AEG) MAGI category. Projections are based on the increases FSD is experiencing through January 2022, however could exceed this estimate.

Efficiency during the design and implementation stages of MEDES is measured by CMS certification and readiness reviews.
Milestones are measured by meeting functional milestones identified by CMS and agency priorities. These include:

Date	Milestone	Citizen Service Outcomes
October 1, 2013	Citizen web portal, ability to accept applications	Portal for citizens to inquire and/or make application for Modified Adjusted Gross Income benefits (MAGI).
January 1, 2014	Interfaces, MAGI calculation, forms, Caseworker Portal	MAGI automated function enhanced Agency's eligibility determination processes. Avenue to house Tax Filer Rules.
September 2014	Implemented inbound/outbound Account Transfer for the FFM	Provided guidance and directional services to citizens when not eligible for MAGI benefits.
September 2014	Began implementing integrated electronic document management (FileNet) into MEDES case management	Means to electronically store documents for ease of access.

Department: Social Services

HB Section(s):   11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

Program is found in the following core budget(s): MEDES

January 1, 2016	Launched Organizational Change Management as a project component	Project expected to be complete in June 2021.
August 2016	Release 1.10 Change in Circumstance functionality	Functionality provides the means to evaluate and re-evaluate applicant's eligibility for an income maintenance program after a change in circumstance is made to a case. Functionality includes tracking of requests for SSN, setting sensitivity/security levels per case specifics, allows for adding a person, removing a person, and/or a change/addition in income to be considered a renewal on a case, and provides an eligibility timeline that displays an at-a-glance screen of eligibility segments.
September 2016	Rollout of ECM to all offices begins	N/A
December 2016	MEDES Application upgrade to Curam 6.2	Enhancement to the Management Wizard provides a process to apply an update to everyone in the household instead of entering it multiple times.
January 2017	Single Sign On	Single sign on allows for increased efficiency.
June 2017	Premium Changes for Children's Health Insurance Program (CHIP)	Ensures participants receive accurate and timely invoices for health coverage.
July 2017	Updated security roles implemented in MEDES	N/A-MEDES system updates.
February 2018	Implementation of final Project 1 functionality, which included Release 2.2 and the functionality for Transitional Medicaid, Show Me Healthy Babies, automated case reviews, and completion of Project One, MO HealthNet for Families	Show Me Healthy Babies (SMHB) Presumptive Eligibility (PE) benefits and SMHB eligibility determinations are made in MEDES. Automated eligibility determinations for Presumptive Eligibility for Children, Adults, and Pregnant Women. Automated Case Reviews are completed without worker intervention when Federal and/or State electronic data source information is available that meets appropriate guidelines.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Missouri Eligibility and Enrollment System (MEDES)
Program is found in the following core budget(s): MEDES

HB Section(s):   11.130

March 2018	Verified Lawful Presence (VLP) part 2 & 3; connection with Homeland Security to verify citizenship or immigration status	Electronic source is used to provide verification of citizenship and/or immigration status. Fully automated call which coordinates with MEDES to complete an eligibility determination.
March 2018	Remote Identity Proofing (RIDP) V2 Upgrade	MEDES provides a robust citizen portal to make online application for MAGI benefits.
November 1, 2018	Contract was awarded for ongoing Maintenance and Operations (M&O) for MEDES	N/A
January 2019	A contract for Eligibility Verification Services (EVS) was awarded	N/A
April 2019	Verify Lawful Presence (VLP) upgrade v37	Increases the number of cases the DHS Save Program can resolve in real-time compared to DHS SAVE Program v33.
July 2019	Replaced EngagePoint (EP) Audit	This piece of software was out of date with no warranty.
August 2019	Qualified Vendor Listing (QVL) for ECM Phase II was released	N/A
September 2019	DataCap upgrade v9.1	Upgrade of DataCap to support document intake for ECM.
2020	Contract will be awarded for Project II which is the integration of SNAP into MEDES	N/A
February 2020	DataCap v9 upgrade	Upgrade of DataCap to support document intake for ECM.
March 2020	COVID-19 code to hold cases at the same level of care starting 3/19/20; on-going	Hold cases at same level of care/stop cases from closing due to COVID-19.
July 2020	Curam upgrade to v7	Upgrade current system.
July 2020	MEDES Helpdesk stood up	Help to internal workers working cases.
August 2020	Eliminated custom programming code that would require additional maintenance and extra effort in future upgrades to the MEDES system	Removed some customization.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.130**
Program Name: Missouri Eligibility and Enrollment System (MEDES)
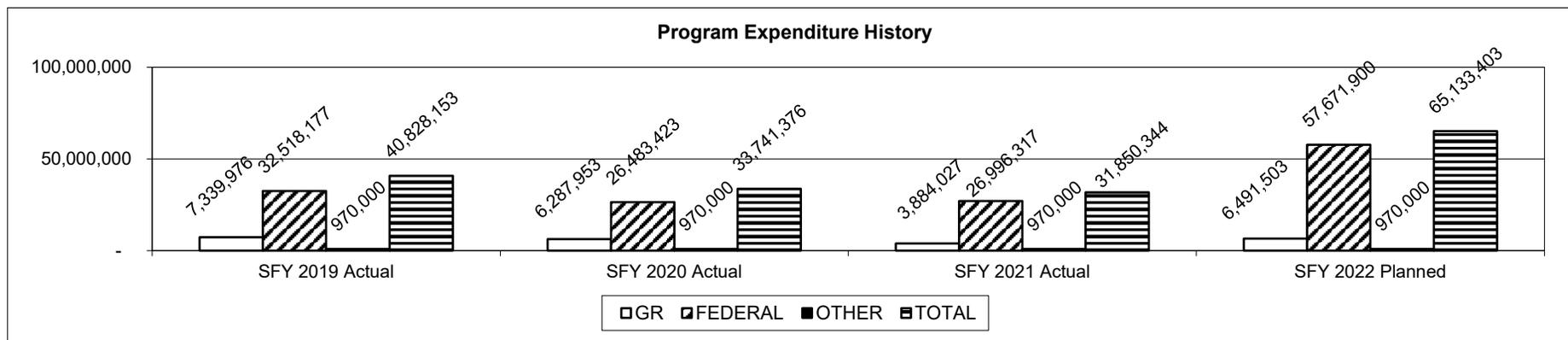**Program is found in the following core budget(s): MEDES**

August 2020	Added additional elements necessary for centralized mailing to optimize processing	Centralized mailing elements.
December 2020	Installed Cúram v7.0.9.iFix5 to remediate security vulnerabilities identified by IBM	System upgrade.
March 2021	Addressed issues related to COVID-19 processing put in place to address the Public Health Emergency	PHE- froze all cases at the level of care as of 3/2021.
May 2021	SNAP contract was awarded to vendor	SNAP contract awarded.
Future Planning: Public Health Emergency End Date Declared	Remove COVID-19 code from the system and start taking action on all cases	Remove COVID-19.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Missouri Eligibility and Enrollment System (MEDES)
Program is found in the following core budget(s): MEDES

HB Section(s):   11.130

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
GR	7,339,976	6,287,953	3,884,027	6,491,503
FEDERAL	32,518,177	26,483,423	26,996,317	57,671,900
OTHER	970,000	970,000	970,000	970,000
TOTAL	40,828,153	33,741,376	31,850,344	65,133,403

☐GR ☐FEDERAL ■OTHER ⊟TOTAL

SFY 2022 planned expenditures are net of reverted.

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4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

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5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

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6. Are there federal matching requirements? If yes, please explain.

Yes. There are various match rates depending on the activity/scope of the project. For example, MAGI implementation is reimbursed at 90% FF and maintenance and operations is reimbursed at 75% FF. There is an Advanced Planning Document (APD) filed with the Centers for Medicare & Medicaid Services (CMS) and Food and Nutrition Services (FNS) detailing allocation of funding for MEDES development which is required in order to receive reimbursement and requires regular updates throughout the development stages of the project. Integration of Food Stamps into MEDES, Project II, will allow for costs to be allocated in accordance with the APD and costs allocable to MO HealthNet Administration will be reimbursed at 90% FF and 75% FF respectively and costs allocable to Supplemental Nutrition Assistance Program (SNAP) Admin will be reimbursed at 50% FF.

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7. Is this a federally mandated program? If yes, please explain.

Resources used to support federally mandated programs such as Medicaid and Food Stamps are considered federally mandated.

NEW DECISION ITEM

Department: Social Services	**Budget Unit** 90034C
Division: Family Support	
DI Name: IM Document Artificial Intelligence (AI) CTC **DI# 1886028**	**HB Section** 11.130

1. AMOUNT OF REQUEST

		FY 2023 Budget Request					FY 2023 Governor's Recommendation		
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	53,867	139,810	0	193,677	**EE**	53,867	139,810	0	193,677
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**53,867**	**139,810**	**0**	**193,677**	**Total**	**53,867**	**139,810**	**0**	**193,677**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

Other Funds:

Non-Counts:

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	**X**	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM

Department: Social Services   **Budget Unit**   90034C
Division: Family Support
DI Name: IM Document Artificial Intelligence (AI) CTC   DI# 1886028   **HB Section**   11.130

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

FSD is required to receive and process information and requests for benefits in a timely and accurate manner. FSD needs better document recognition software to quickly and accurately process the increased volume of work.

The current technology in use requires each document to be manually reviewed and identified prior to being placed into a processing queue.
FSD receives and processes an average of 50,000 documents per week. It takes an average of two minutes to manually identify and label each document. Automating the identification process for these documents would equate to a savings of more than 1,500 work hours of effort each week allowing front line staff to be reassigned to more complex duties. In addition, human error in manual processes also leads to delays and errors in processing cases. Eliminating common human error when identifying documents reduces the need for rework by processing staff and the number of case processing errors which in turn reduces the number of calls to the customer call center and the number of customer complaints.

This project will improve timely and accurate processing of information submitted to the agency and timeliness of notifications sent out from the agency.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law.

Section 1101(b) of the American Rescue Plan Act (ARPA) of 2021 provides an additional $1.15 billion of appropriated funds for SNAP administrative expenses to assist State agencies in carrying out legislative provisions and administering SNAP. Missouri's allocation for FFY 2022/2023 is $6,249,049. DSS will use part of this allocation to fund the SNAP portion of this project. The SNAP portion is determined by the IM Random Moment Time Study (RMTS). The FFY 2022 funds are available at a 100 percent reimbursement rate through September 30, 2022. The FFY 2023 funds are available at a 100 percent reimbursement rate through September 30, 2023.

There is also a FY 2023 NDI Cost to Continue request for Centralized Mail. FSD will be able to reduce temporary staff need by 75% in FY 2024 with the combined approval for funding of these initiatives. This reduction is noted in the FY 2023 NDI Cost to Continue request for Centralized Mail.

State statute: Sections 207.010, 207.020, and 208.400 RSMo.

NEW DECISION ITEM

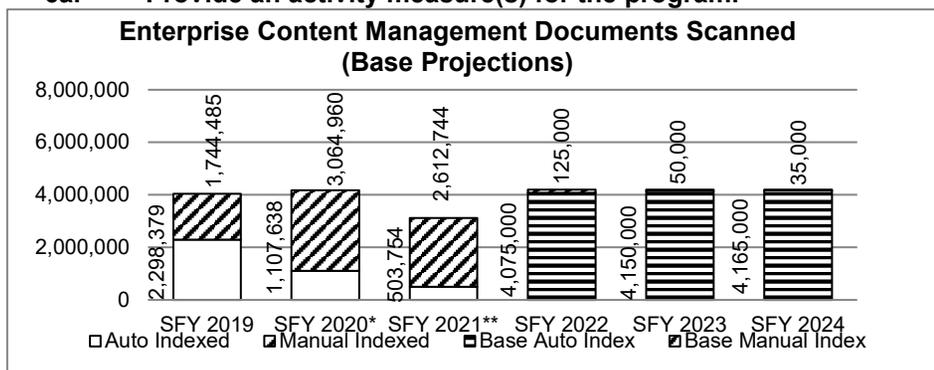**Department: Social Services**   Budget Unit   90034C
Division: Family Support
DI Name: IM Document Artificial Intelligence (AI) CTC   **DI# 1886028**   HB Section   11.130

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY 2023 Need

	GR	Federal	Total
Estimated one-time implementation costs for hardware and software/licenses	10,117	239,883	250,000
Estimated annual on-going costs	43,750	206,250	250,000
Total FY 2023 remaining implementation and ongoing cost	53,867	446,133	500,000
Less SNAP ARPA dollars requested in a separate NDI		(306,323)	(306,323)
FY2023 request	53,867	139,810	193,677

Beginning in FY 2024, an increased portion of GR funding for ongoing costs will be needed as the SNAP ARPA funding will no longer be available.

FY 2024 Need

	GR	Federal	Total
Estimated annual on-going costs	122,500	127,500	250,000
Total FY 2024 ongoing cost	122,500	127,500	250,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (BOBC 400)	53,867		139,810				193,677		
Total EE	**53,867**		**139,810**		**0**		**193,677**		**0**
Grand Total	**53,867**	**0.0**	**139,810**	**0.0**	**0**	**0.0**	**193,677**	**0.0**	**0**

NEW DECISION ITEM

**Department: Social Services**   **Budget Unit**   90034C
Division: Family Support
DI Name: IM Document Artificial Intelligence (AI) CTC   **DI# 1886028**   **HB Section**   11.130

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Professional Services (BOBC 400)	53,867		139,810				193,677		
Total EE	**53,867**		**139,810**		**0**		**193,677**		**0**
Grand Total	**53,867**	**0.0**	**139,810**	**0.0**	**0**	**0.0**	**193,677**	**0.0**	**0**

Department: Social Services   Budget Unit   90034C
Division: Family Support
**DI Name: IM Document Artificial Intelligence (AI) CTC**   **DI# 1886028**   HB Section   11.130

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.   Provide an activity measure(s) for the program.

Enterprise Content Management Documents Scanned
(Base Projections)

Enterprise Content Management Documents Scanned
(Stretch Projections)

*SFY 2019 and SFY 2020 data was updated to reflect more accurate information.

**Decrease in SFY 2021 can be attributed to the suspension of annual renewals during the Public Health Emergency and a decrease in hard copy eligibility verifications as a result of implementing electronic verification.

Projections reflect the impact of ECM Phase II implementation expected to occur in SFY 2022.

*SFY 2019 and SFY 2020 data was updated to reflect more accurate information.

**Decrease in SFY 2021 can be attributed to the suspension of annual renewals during the Public Health Emergency and a decrease in hard copy eligibility verifications as a result of implementing electronic verification.

Projections reflect the impact of ECM Phase II implementation expected to occur in SFY 2022.

NEW DECISION ITEM

**Department: Social Services**   Budget Unit   90034C
Division: Family Support
DI Name: IM Document Artificial Intelligence (AI) CTC   **DI# 1886028**   **HB Section**   11.130

6b.   **Provide a measure(s) of the program's quality.**
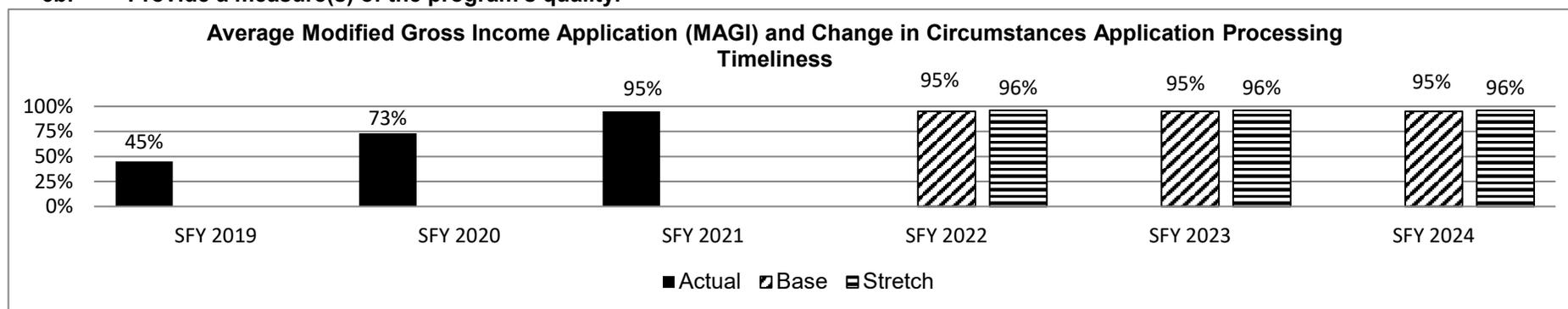
Average Modified Gross Income Application (MAGI) and Change in Circumstances Application Processing Timeliness

Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (active cases with address or household changes).

COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

6c.   **Provide a measure(s) of the program's impact.**
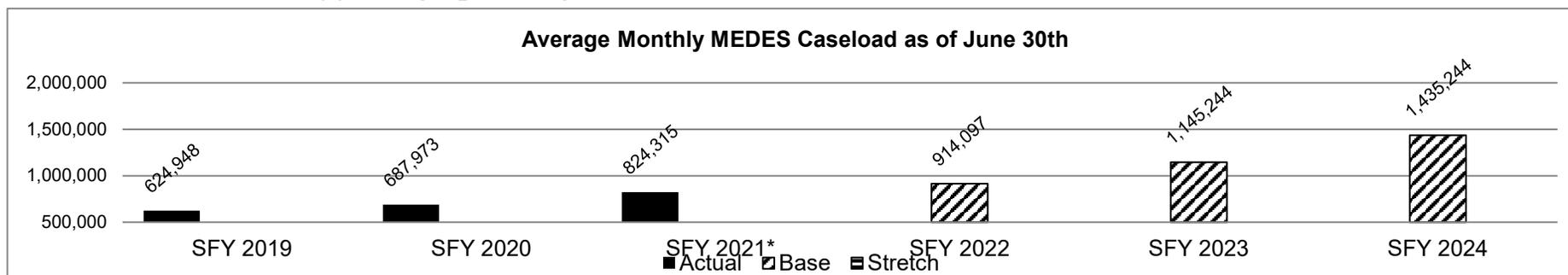
Average Monthly MEDES Caseload as of June 30th

SFY 2019 updated to reflect individuals as of June 30.

*COVID-19 Public Health Emergency guidelines resulted in fewer closings of MO HealthNet cases.

SFY 2022 is reflective of the current caseload.

Future active participants are expected to increase with the implementation of more programs in MEDES.

NEW DECISION ITEM

Department: Social Services   **Budget Unit**   90034C
Division: Family Support
DI Name: IM Document Artificial Intelligence (AI) CTC **DI# 1886028**   **HB Section**   11.130

6d.   Provide a measure(s) of the program's efficiency.
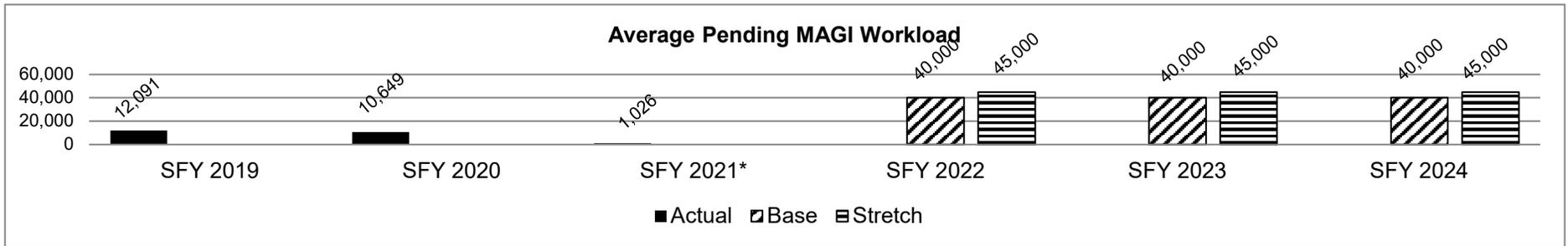
Average Pending MAGI Workload

*In SFY 2021, there is a decrease due to changes in guidelines resulting from the COVID-19 pandemic.

Beginning in SFY 2022, the increase in projections is due to the implementation of the Adult Expansion Group (AEG) MAGI category. Projections are based on the increases FSD is experiencing through January 2022, however could exceed this estimate.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES ECM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	388,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,571,874	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL - EE	1,959,874	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	**1,959,874**	**0.00**	**2,500,000**	**0.00**	**2,500,000**	**0.00**	**2,500,000**	**0.00**
IM Artificial Intelligence (AI - 1886028								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	53,867	0.00	53,867	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	139,810	0.00	139,810	0.00
TOTAL - EE	0	0.00	0	0.00	193,677	0.00	193,677	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**193,677**	**0.00**	**193,677**	**0.00**
GRAND TOTAL	**$1,959,874**	**0.00**	**$2,500,000**	**0.00**	**$2,693,677**	**0.00**	**$2,693,677**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MEDES ECM								
IM Artificial Intelligence (AI - 1886028								
PROFESSIONAL SERVICES	0	0.00	0	0.00	193,677	0.00	193,677	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**193,677**	**0.00**	**193,677**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$193,677**	**0.00**	**$193,677**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$53,867**	**0.00**	**$53,867**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$139,810**	**0.00**	**$139,810**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department: Social Services		**Budget Unit:**	**90041C**
Division: Family Support			
Core: Eligibility Verification		**HB Section:**	**11.135**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	2,407,190	4,392,810	0	6,800,000	**EE**	2,407,190	4,392,810	0	6,800,000
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**2,407,190**	**4,392,810**	**0**	**6,800,000**	**Total**	**2,407,190**	**4,392,810**	**0**	**6,800,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted to MoDOT, Highway Patrol, and Conservation.					*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

SB 607 (2016) required the Department of Social Services (DSS) to procure a contract to verify eligibility for the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF) program, Child Care Assistance program, and the MO HealthNet program using public records and other data sources.

In FY 2021, funding for these services transferred from MEDES to new HB Section 11.135. FSD currently has a contract in place for third party eligibility verification services funded by this appropriation. FSD has acquired multiple avenues to implement SB 607 (2016).

3. PROGRAM LISTING (list programs included in this core funding)

Eligibility Verification

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Eligibility Verification

Budget Unit: 90041C

HB Section: 11.135

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Year
Appropriation (All Funds)	0	0	6,800,000	6,800,000
Less Reverted (All Funds)	0	0	(72,215)	(72,216)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	6,727,785	6,727,784
Actual Expenditures (All Funds)	0	0	3,524,132	N/A
Unexpended (All Funds)	0	0	3,203,653	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,014,323	N/A
Federal	0	0	2,189,330	N/A
Other	0	0	0	N/A
				(1)
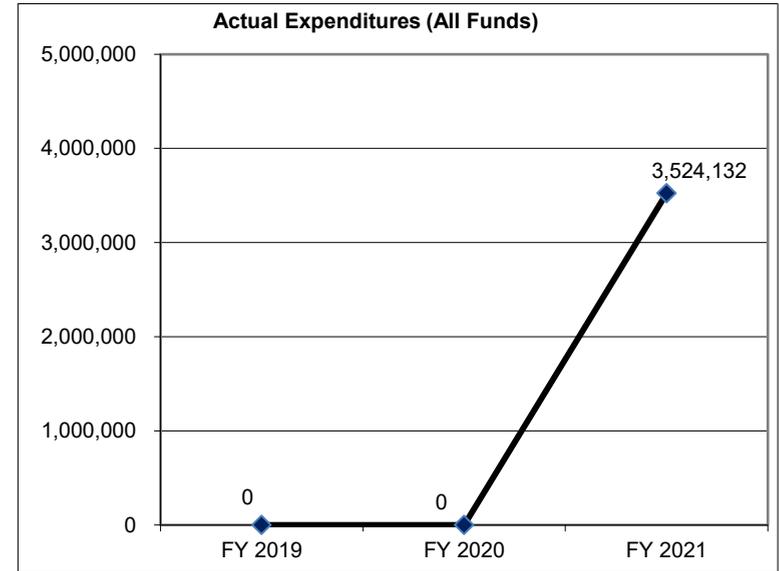
Actual Expenditures (All Funds)

[Chart: line graph showing Actual Expenditures (All Funds). FY 2019: 0, FY 2020: 0, FY 2021: 3,524,132. Y-axis ranges from 0 to 5,000,000.]

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
FY 2019 and FY 2020 expenditures were included in the MEDES HB.
(1) In FY 2021, there was a core reallocation of $3,500,000 from MEDES to the new Eligibility Verification Services HB section 11.133. Additional funding was also granted in the amount of $3,300,000 ($1,532,190 GR; $1,767,810 FF).

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DEPARTMENT OF SOCIAL SERVICES
FSD ELIGIBILITY VERIFICATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,407,190	4,392,810	0	6,800,000	
	Total	**0.00**	**2,407,190**	**4,392,810**	**0**	**6,800,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,407,190	4,392,810	0	6,800,000	
	Total	**0.00**	**2,407,190**	**4,392,810**	**0**	**6,800,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,407,190	4,392,810	0	6,800,000	
	Total	**0.00**	**2,407,190**	**4,392,810**	**0**	**6,800,000**	

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Budget Unit
Decision Item
  Budget Object Summary
    Fund
	FY 2021
	ACTUAL
	DOLLAR
		FY 2021
		ACTUAL
		FTE
			FY 2022
			BUDGET
			DOLLAR
				FY 2022
				BUDGET
				FTE
					FY 2023
					DEPT REQ
					DOLLAR
						FY 2023
						DEPT REQ
						FTE
							GOV AS
							AMENDED REC
							DOLLAR
								GOV AS
								AMENDED REC
								FTE

FSD ELIGIBILITY VERIFICATION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,320,652	0.00	2,407,190	0.00	2,407,190	0.00	2,407,190	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	37,190	0.00	37,190	0.00	37,190	0.00
TEMP ASSIST NEEDY FAM FEDERAL	47,500	0.00	90,000	0.00	90,000	0.00	90,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,155,980	0.00	4,265,620	0.00	4,265,620	0.00	4,265,620	0.00
TOTAL - EE	3,524,132	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00
TOTAL	**3,524,132**	**0.00**	**6,800,000**	**0.00**	**6,800,000**	**0.00**	**6,800,000**	**0.00**
MHD CTC - 1886029								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,154,781	0.00	654,781	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	7,964,343	0.00	3,464,343	0.00
TOTAL - EE	0	0.00	0	0.00	9,119,124	0.00	4,119,124	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**9,119,124**	**0.00**	**4,119,124**	**0.00**
Public Health Emergency (PHE) - 1886053								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,547,676	0.00	1,547,676	0.00
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	73,728	0.00	73,728	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	73,725	0.00	73,725	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,724,409	0.00	3,724,409	0.00
TOTAL - EE	0	0.00	0	0.00	5,419,538	0.00	5,419,538	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**5,419,538**	**0.00**	**5,419,538**	**0.00**
GRAND TOTAL	**$3,524,132**	**0.00**	**$6,800,000**	**0.00**	**$21,338,662**	**0.00**	**$16,338,662**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90041C	**DEPARTMENT:** Department of Social Services
BUDGET UNIT NAME: Third Party Eligibility Services	
HOUSE BILL SECTION: 11.135	**DIVISION:** Family Support Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

DSS is requesting 10% flexibility between appropriations within HB sections 11.130 (MEDES) and 11.135 (Eligibility Verification Services- EVS).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Up to 10% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will allow DSS to align appropriation authority for planned spending and unanticipated needs during the fiscal year and to ensure continued services without disrupting or delaying payments to vendors. Expenditures and need are based on future caseloads and federal requirements which can change quickly. This flexibility will allow FSD to respond to those changes and ensure eligibility and redeterminations are done timely.

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Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FSD ELIGIBILITY VERIFICATION								
CORE								
PROFESSIONAL SERVICES	3,524,132	0.00	6,800,000	0.00	6,800,000	0.00	6,800,000	0.00
TOTAL - EE	**3,524,132**	**0.00**	**6,800,000**	**0.00**	**6,800,000**	**0.00**	**6,800,000**	**0.00**
GRAND TOTAL	**$3,524,132**	**0.00**	**$6,800,000**	**0.00**	**$6,800,000**	**0.00**	**$6,800,000**	**0.00**
GENERAL REVENUE	$1,320,652	0.00	$2,407,190	0.00	$2,407,190	0.00	$2,407,190	0.00
FEDERAL FUNDS	$2,203,480	0.00	$4,392,810	0.00	$4,392,810	0.00	$4,392,810	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.135**
Program Name: Eligibility Verification
Program is found in the following core budget(s): Eligibility Verification

1a. What strategic priority does this program address?

Obtaining third party eligibility verification services provides effective, accountable partnerships for Missourians while helping build high-performing teams by streamlining the data source process

1b. What does this program do?

The Department of Social Services, Family Support Division verifies eligibility information required from applicants and participants by utilizing electronic verification systems to cross-reference data records for program approval and renewal.

Public records as well as other established, credible data sources are used to evaluate income, resources, and assets of each applicant on no less than a quarterly basis. The contractor also, on a monthly basis, identifies participants who are deceased, moved out of state, or been incarcerated longer than 90 days.

In addition, the Family Support Division utilizes Acuity, an automated system that links directly to a secure network which verifies MO HealthNet applicants or participants reported accounts at financial institutions and also optimizes the probability of identifying undisclosed account balance information. FSD accesses Acuity at the time of application and annual renewal for MO HealthNet programs. This service is only utilized for the MO HealthNet for the Aged, Blind, and Disabled (MHABD) program.

The following verification systems were implemented in SFY 2021.
- The Work Number is an Equifax Workforce Solution that provides immediate confirmation of an individual's employment and earned income for verification purposes.
- LexisNexis Risk Intelligence Network Program Participation Analyzer is a platform solution that assists with the identification and prevention of duplicate participation in non-SNAP programs such as MO HealthNet, Temporary Assistance for Needy Families and Child Care.
- National Accuracy Clearinghouse is a SNAP specific solution used in identifying and preventing duplicate participation both intrastate (in state) and interstate (across states) resulting in SNAP benefits cost avoidance savings and overpayment recovery savings and was recently mandated for use nationwide as part of the 2018 Farm Bill.
- LexisNexis-Benefit Assessment provides information regarding ownership of real property, aircraft, watercraft, death, and incarceration for MO HealthNet programs.
- LexisNexis-Consumer InstantID provides information regarding address, phone number, and household composition for MO HealthNet programs.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.135**
Program Name: Eligibility Verification
Program is found in the following core budget(s): Eligibility Verification

2a. Provide an activity measure(s) for the program.

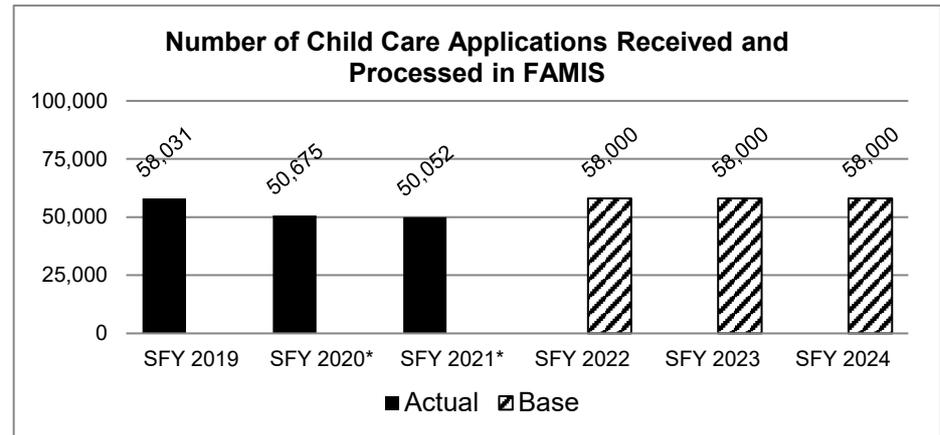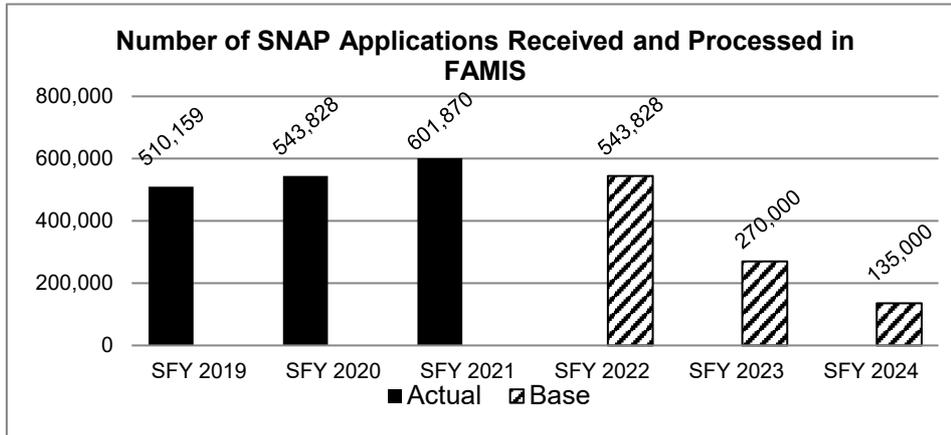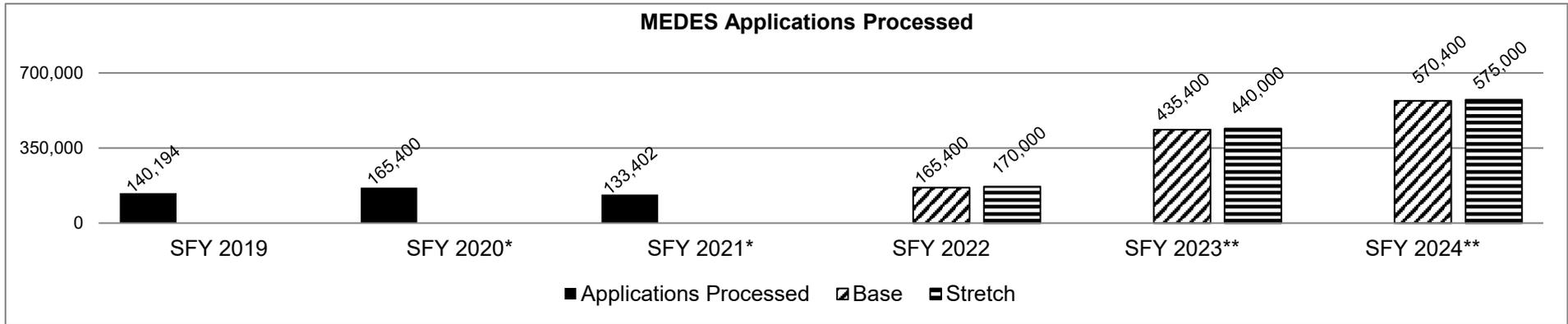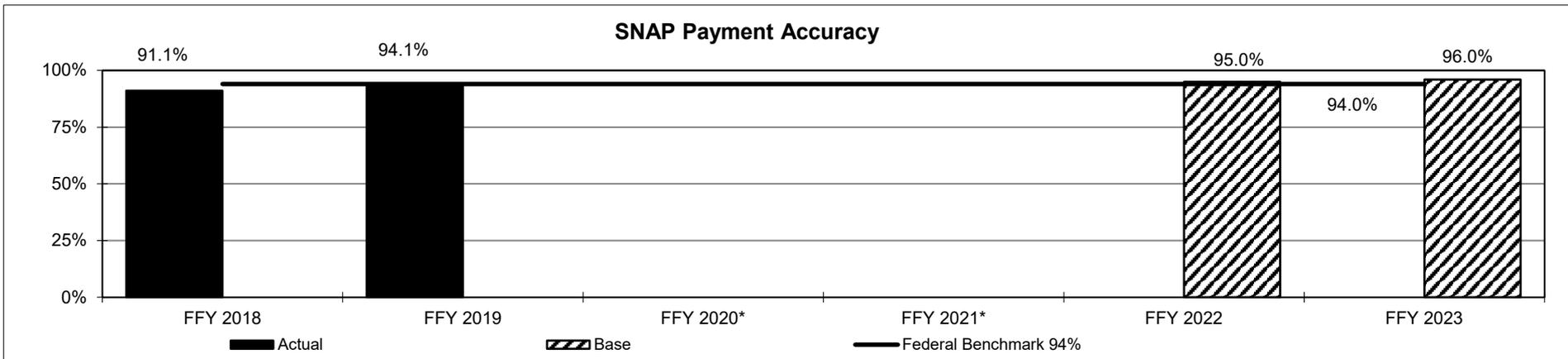**Number of Temporary Assistance Applications Received and Processed in FAMIS**

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	32,151	34,620	32,189			
Base				32,189	32,189	32,189

Number of MHABD Applications Received and Processed in FAMIS

	SFY 2019	SFY 2020*	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
Actual	151,925	142,236	109,772			
Base				151,925	151,925	151,925

*In SFY 2020 and 2021 COVID-19 Public Health Emergency guidelines resulted in fewer closings of MO HealthNet cases. The decrease in re-applications impacted the total number of MO HealthNet applications received. Projection figures are based upon a return to pre-COVID-19 processing standards.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):   **11.135**

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

Number of SNAP Applications Received and Processed in FAMIS

- SFY 2019: 510,159 (Actual)
- SFY 2020: 543,828 (Actual)
- SFY 2021: 601,870 (Actual)
- SFY 2022: 543,828 (Base)
- SFY 2023: 270,000 (Base)
- SFY 2024: 135,000 (Base)

■Actual ▨Base

Number of Child Care Applications Received and Processed in FAMIS

- SFY 2019: 58,031 (Actual)
- SFY 2020*: 50,675 (Actual)
- SFY 2021*: 50,052 (Actual)
- SFY 2022: 58,000 (Base)
- SFY 2023: 58,000 (Base)
- SFY 2024: 58,000 (Base)

■Actual ▨Base

SNAP applications processed in FAMIS are expected to decrease when the implementation of SNAP into the Missouri Eligibility Determination and Enrollment System (MEDES) is complete.

SNAP applications increased in SFY 2021 due to the increase in need during the COVID-19 Public Health Emergency. Projected figures for SFY 2022 are anticipated to decrease but not to pre-COVID-19 numbers due to the high unemployment rate that continues into SFY 2022.

*The decrease reported in SFY 2020 and 2021 can be attributed to COVID-19 measures. Some child care benefits were extended or granted automatically as part of the COVID-19 response.
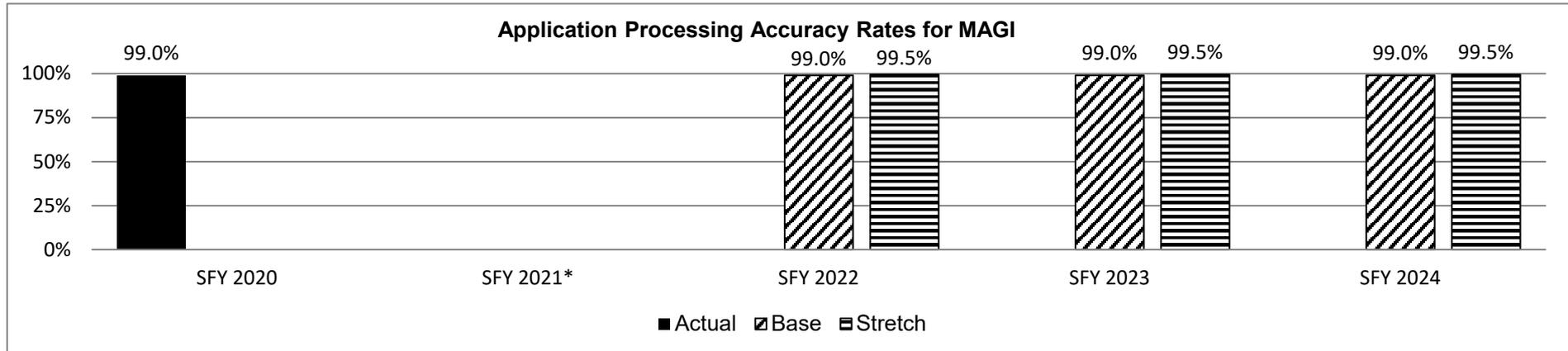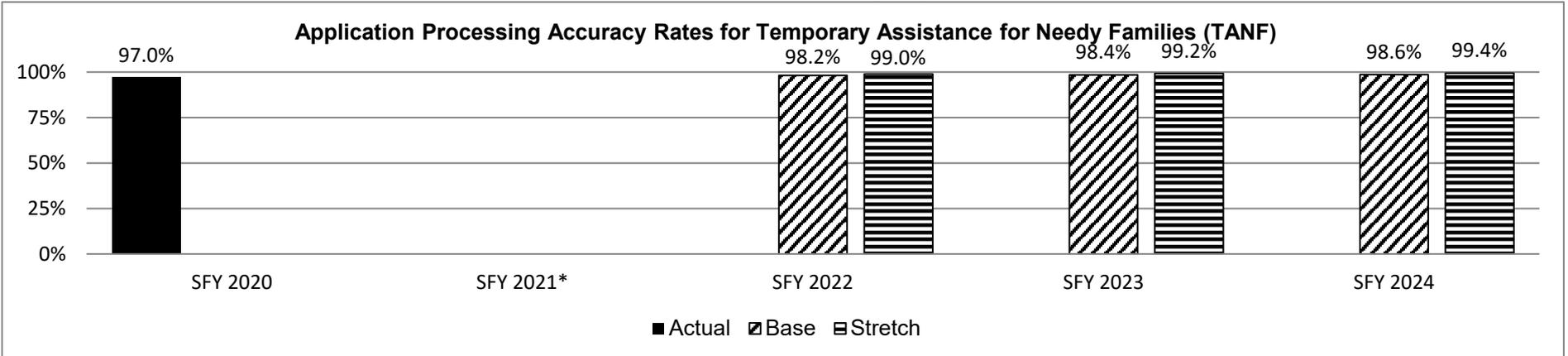
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Eligibility Verification
Program is found in the following core budget(s): Eligibility Verification

HB Section(s):   11.135

MEDES Applications Processed

Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance requests (active cases with address or household changes).

*In SFY 2020 and 2021, COVID-19 Public Health Emergency guidelines resulted in fewer closings of MO HealthNet cases. The decrease in re-applications impacted the total number of MO HealthNet applications received. Projection figures are based upon a return to pre-COVID-19 processing standards.

**Projections in SFY 2023 and 2024 reflect an increase in MEDES applications to include the implementation of SNAP into MEDES.

2b. Provide a measure(s) of the program's quality.

SNAP Payment Accuracy

*In FFY 2020 and FFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Quality Control reviews.

Department: Social Services   **HB Section(s):   11.135**
Program Name: Eligibility Verification
Program is found in the following core budget(s): Eligibility Verification

Application Processing Accuracy Rates for Child Care

SFY 2019 data is unavailable due to reporting systems limitations.
*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

Application Processing Accuracy Rates for MAGI
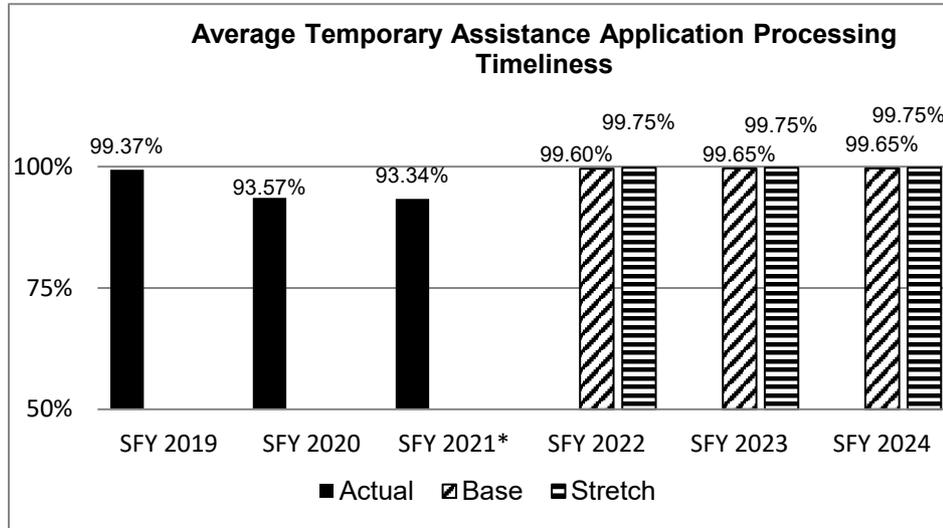

SFY 2019 data is unavailable due to reporting systems limitations.
*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

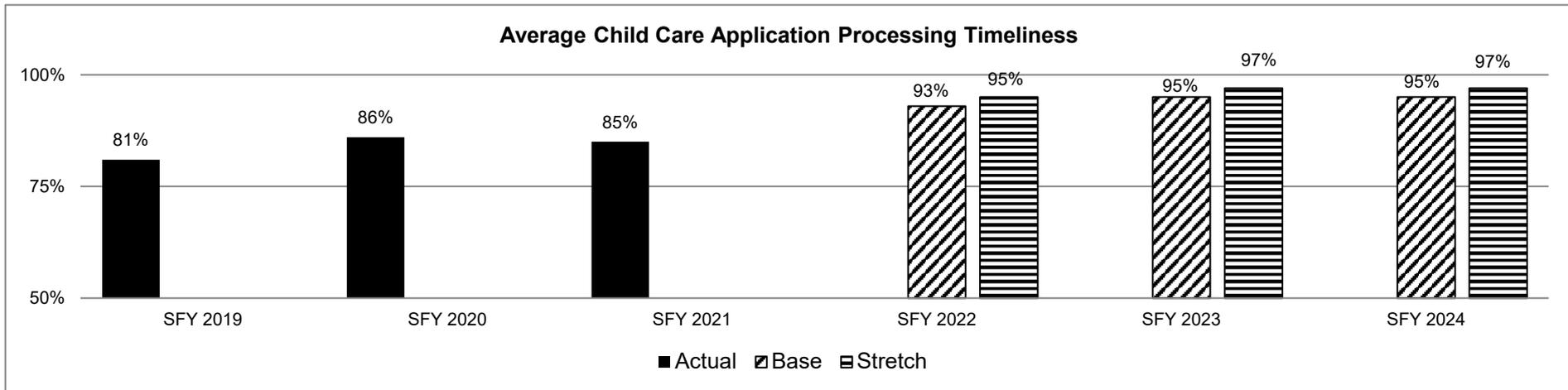**Department: Social Services**　　　　　　　　　　　　　　　　　　　　**HB Section(s):**　　**11.135**
Program Name: Eligibility Verification
Program is found in the following core budget(s): Eligibility Verification

Application Processing Accuracy Rates for MO HealthNet for the Aged, Blind, and Disabled (MHABD)

	SFY 2020	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
Actual	98.0%				
Base			98.2%	98.4%	98.6%
Stretch			99.0%	99.2%	99.4%

■Actual ▨Base ▤Stretch

SFY 2019 data is unavailable due to reporting systems limitations.
*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

Application Processing Accuracy Rates for Temporary Assistance for Needy Families (TANF)

	SFY 2020	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
Actual	97.0%				
Base			98.2%	98.4%	98.6%
Stretch			99.0%	99.2%	99.4%

■Actual ▨Base ▤Stretch

SFY 2019 data is unavailable due to reporting systems limitations.
*Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.

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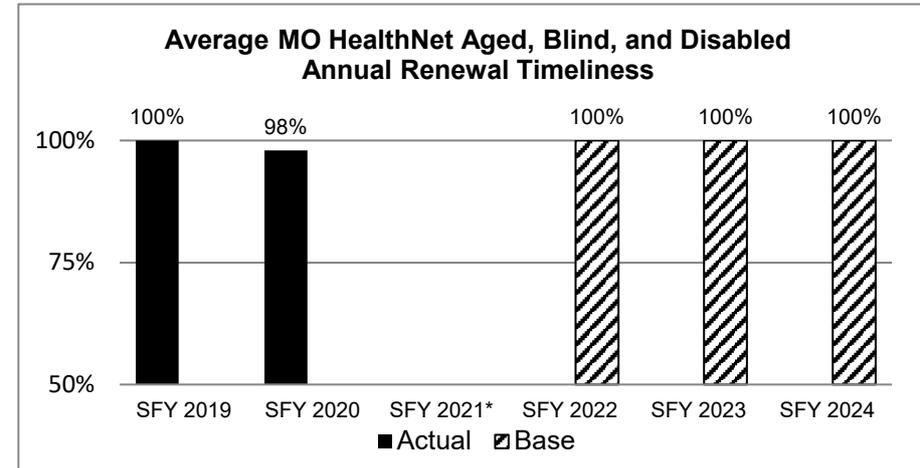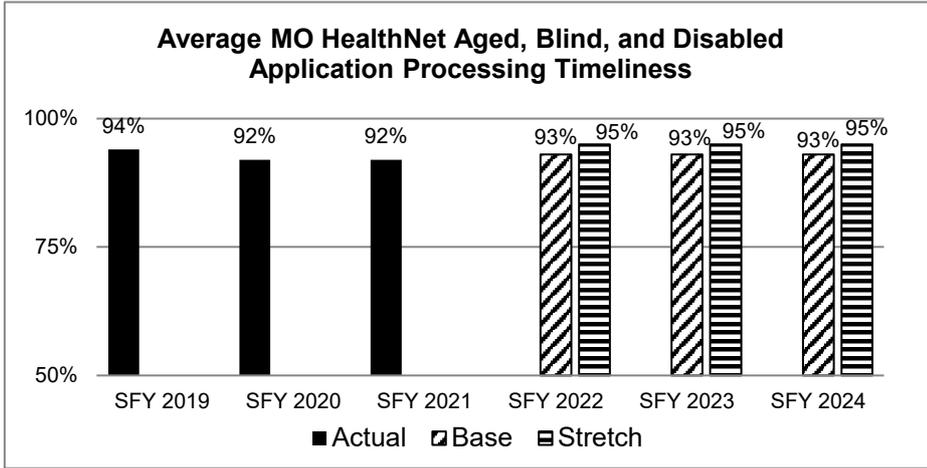# PROGRAM DESCRIPTION

Department: Social Services
Program Name: Eligibility Verification
Program is found in the following core budget(s): Eligibility Verification

HB Section(s):   11.135

2c. Provide a measure(s) of the program's impact.

Average Temporary Assistance Application Processing Timeliness

- SFY 2019: Actual 99.37%
- SFY 2020: Actual 93.57%
- SFY 2021*: Actual 93.34%
- SFY 2022: Base 99.60%, Stretch 99.75%
- SFY 2023: Base 99.65%, Stretch 99.75%
- SFY 2024: Base 99.65%, Stretch 99.75%

■Actual ▨Base ▤Stretch

Average Temporary Assistance Renewal Timeliness

- SFY 2019: Actual 98.02%
- SFY 2020: Actual 99.64%
- SFY 2021: Actual 99.60%
- SFY 2022: Base 99.70%, Stretch 99.80%
- SFY 2023: Base 99.70%, Stretch 99.80%
- SFY 2024: Base 99.70%, Stretch 99.80%

■Actual ▨Base ▤Stretch

*SFY 2020 and SFY 2021 data reflect a decrease that occurred as a result of changes due to the COVID-19 pandemic.

Average Child Care Application Processing Timeliness

- SFY 2019: Actual 81%
- SFY 2020: Actual 86%
- SFY 2021: Actual 85%
- SFY 2022: Base 93%, Stretch 95%
- SFY 2023: Base 95%, Stretch 97%
- SFY 2024: Base 95%, Stretch 97%

■Actual ▨Base ▤Stretch

The Child Care program has a certification period. Certification period means the time period that a case is eligible for benefits. Recipients must reapply annually to continue to receive benefits.

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PROGRAM DESCRIPTION

Department: Social Services
Program Name: Eligibility Verification
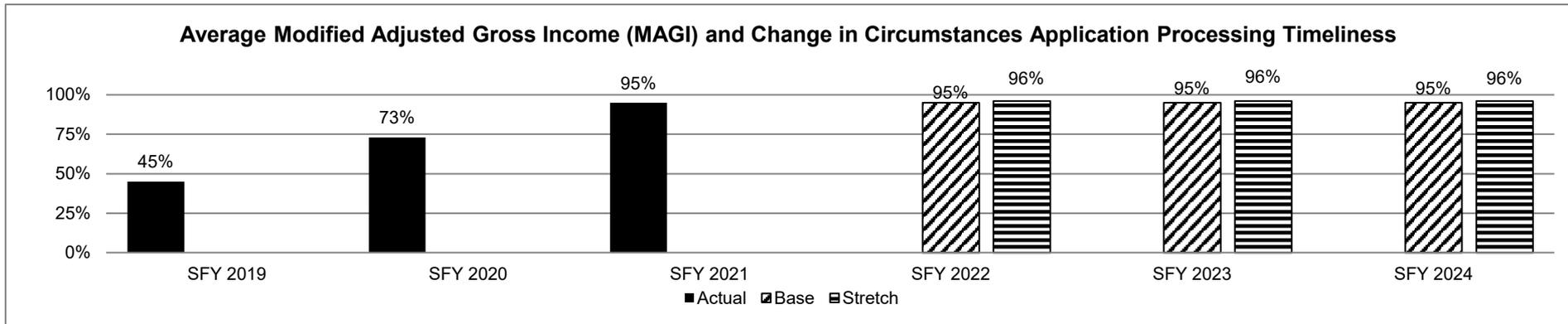**Program is found in the following core budget(s): Eligibility Verification**

HB Section(s): **11.135**

Average MO HealthNet Aged, Blind, and Disabled
Application Processing Timeliness

There was a slight decrease in timeliness for SFY 2020 and SFY 2021 due to COVID-19 processing challenges. When the Public Health Emergency (PHE) ends FSD will resume the processing of annual renewals, and will no longer have the other flexibilities allowed during the COVID-19 PHE. This transition may result in a decrease in application timeliness in the next fiscal year.

Average MO HealthNet Aged, Blind, and Disabled
Annual Renewal Timeliness

There was a slight decrease in timeliness for SFY 2020 due to COVID-19 processing challenges.
*In SFY 2021, there was no data to report as COVID-19 Public Health Emergency guidelines suspended requirements for Annual Renewals.

Average Modified Adjusted Gross Income (MAGI) and Change in Circumstances Application Processing Timeliness

Beginning in SFY 2020, FSD implemented the ability to distinguish between initial applications and change in circumstance request (active cases with address or household changes). COVID-19 flexibilities allowed FSD to accept participant's attestation on most eligibility factors during the Public Health Emergency. This resulted in a large increase in timeliness that may not be able to be maintained in SFY 2022.

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PROGRAM DESCRIPTION

Department: Social Services
Program Name: Eligibility Verification
Program is found in the following core budget(s): Eligibility Verification

HB Section(s): **11.135**

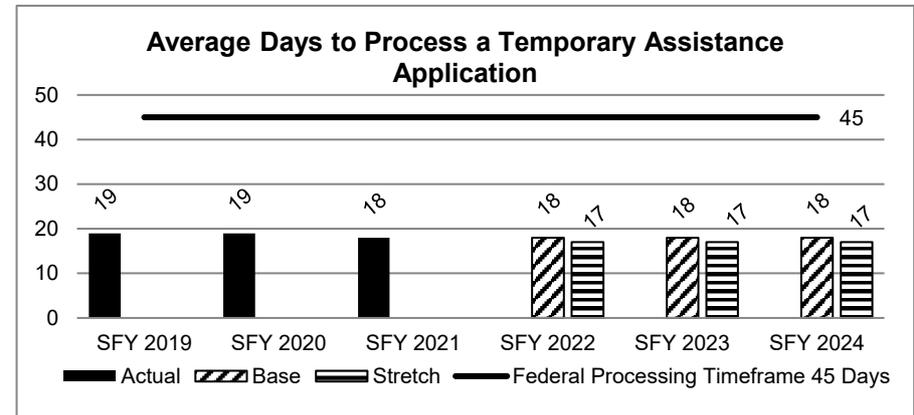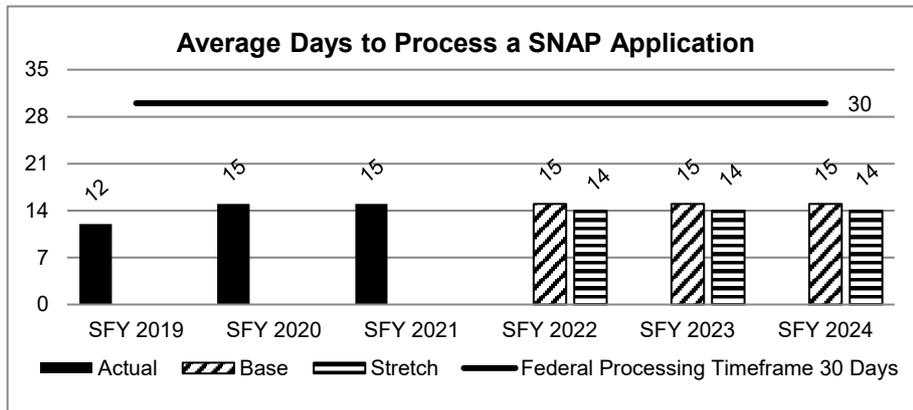### Average Modified Adjusted Gross Income Annual Renewal Timeliness

FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality.

*During prior years, many system issues caused the Annual Review backlog to rise. With system enhancements and because of some flexibilities around COVID-19, a large number of staff were able to be dedicated to the backlog of Annual Reviews. The reporting numbers only account for the annual reviews when they are completed. Because of this, the timeliness for SFY 2019 and SFY 2020 are much lower than projected. However, with the Annual Reviews now current, FSD can expect to remain at a much higher standard moving forward.

NOTE: Starting in March 2020 to current, annual renewals were not completed during this time period due to the COVID-19 Public Health Emergency.

**Case reviews were not completed in SFY 2021 due to the COVID-19 Public Health Emergency.
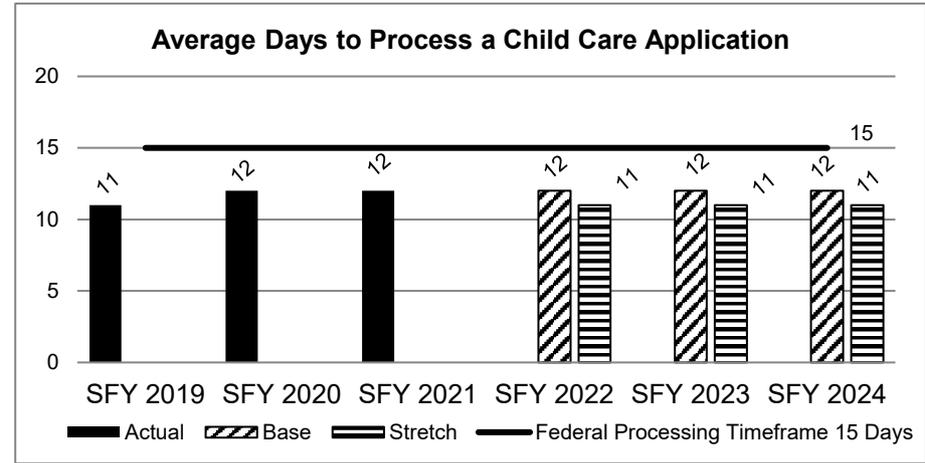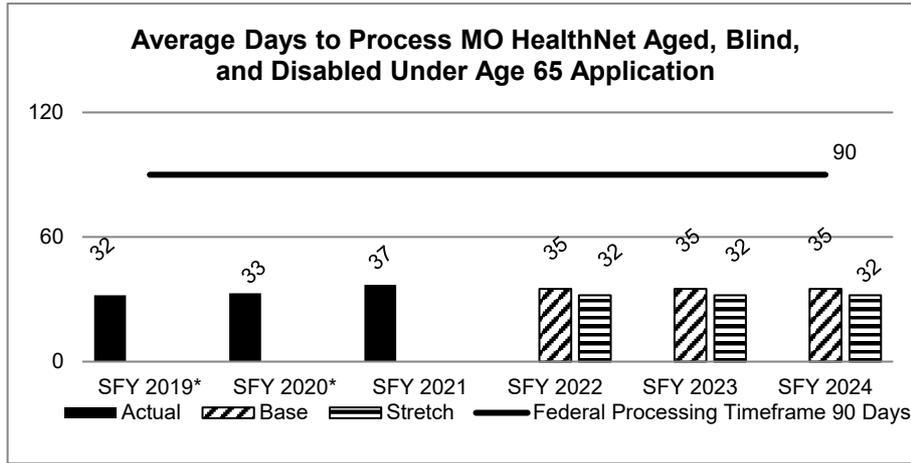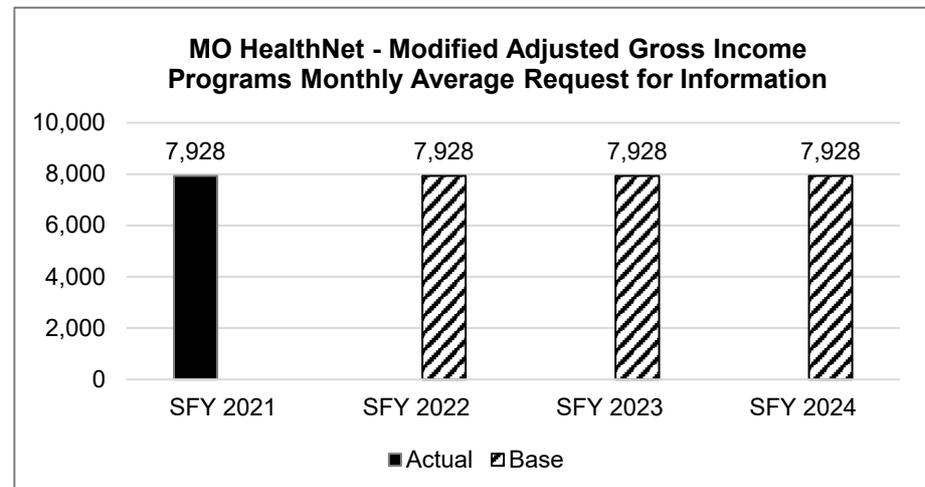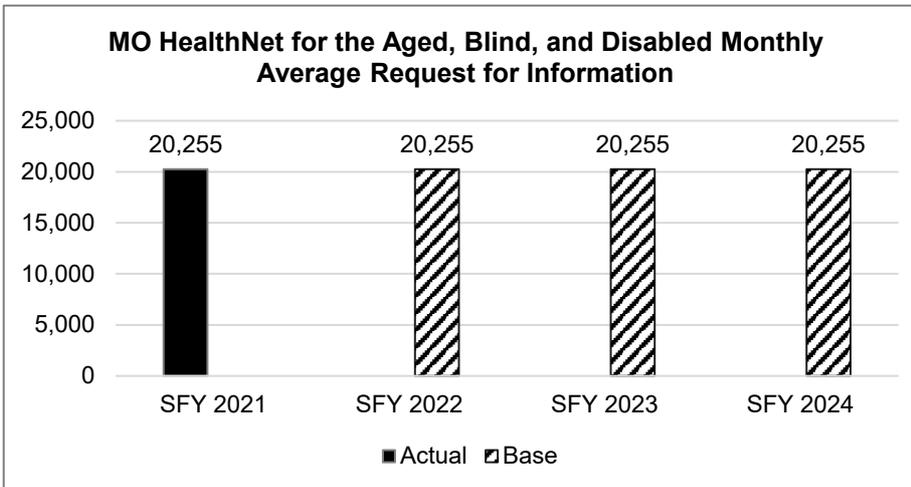
2d. Provide a measure(s) of the program's efficiency.

Average Days to Process a SNAP Application

Average Days to Process a Temporary Assistance Application

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PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):   11.135

Program Name: Eligibility Verification

Program is found in the following core budget(s): Eligibility Verification

Average Days to Process MO HealthNet Aged, Blind, and Disabled Under Age 65 Application

	SFY 2019*	SFY 2020*	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	32	33	37			
Base				35	35	35
Stretch				32	32	32

Federal Processing Timeframe 90 Days — 90

*SFY 2019 and SFY 2020 data was updated to reflect accurate information.

Average Days to Process a Child Care Application

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	11	12	12			
Base				12	12	12
Stretch				11	11	11

Federal Processing Timeframe 15 Days — 15

MO HealthNet for the Aged, Blind, and Disabled Monthly Average Request for Information

	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	20,255			
Base		20,255	20,255	20,255

The collection of statistics regarding Requests for Information in the FAMIS programs began in November 2020. SFY 2021 figures represent an average of 8 months (November 2020-June 2021).

MO HealthNet - Modified Adjusted Gross Income Programs Monthly Average Request for Information

	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	7,928			
Base		7,928	7,928	7,928

Baseline statistics regarding Requests for Information sent for the MO HealthNet Modified Adjusted Gross Income (MAGI) programs cover the full SFY 2021 months of July 2020-June 2021.
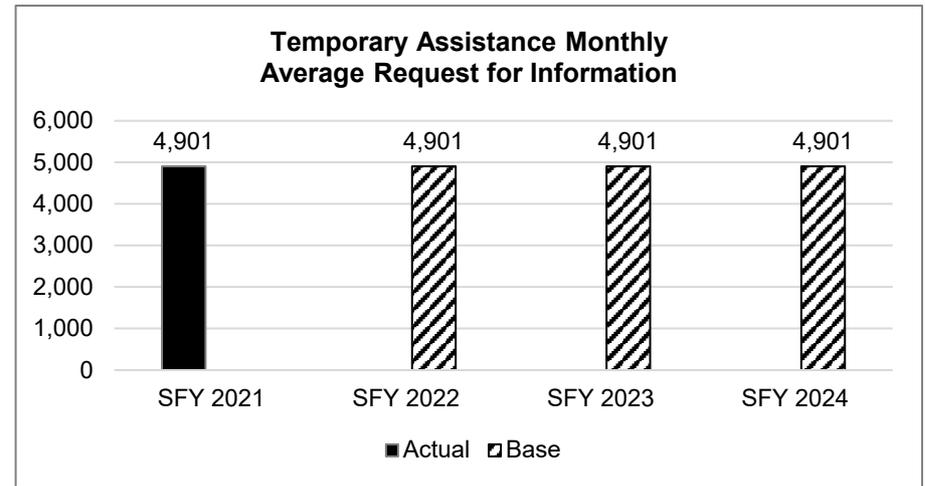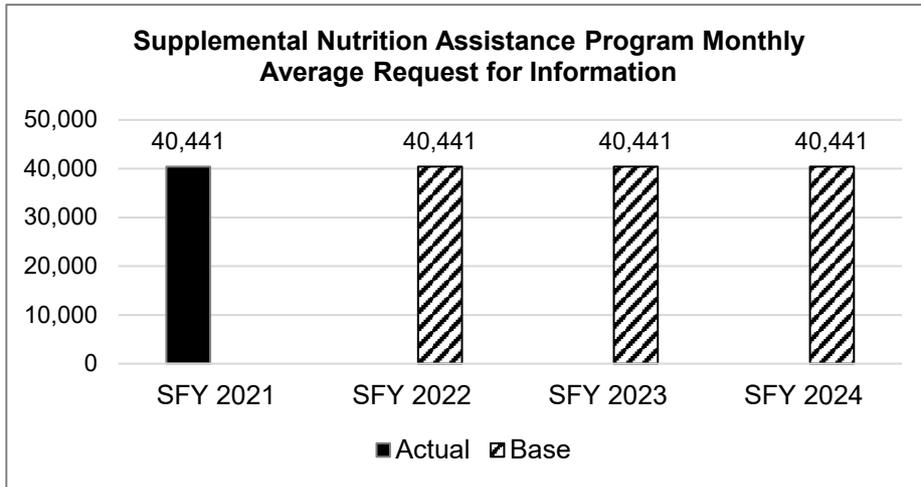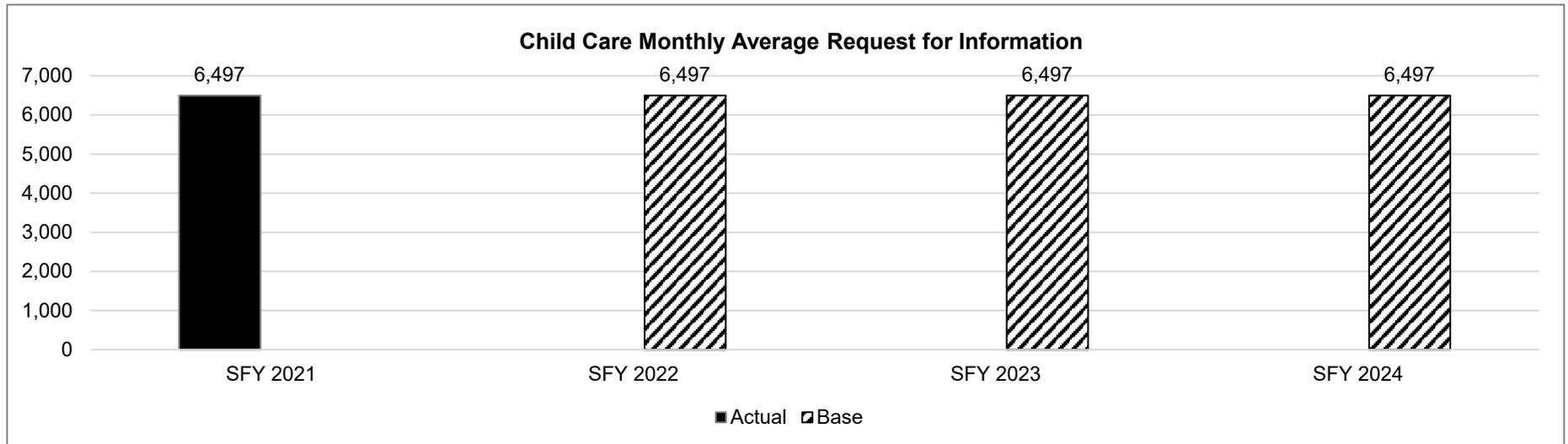
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PROGRAM DESCRIPTION

Department: Social Services
Program Name: Eligibility Verification
Program is found in the following core budget(s): Eligibility Verification

HB Section(s):   **11.135**

Supplemental Nutrition Assistance Program Monthly Average Request for Information

SFY 2021	SFY 2022	SFY 2023	SFY 2024
40,441	40,441	40,441	40,441

■Actual ▨Base

Temporary Assistance Monthly Average Request for Information

SFY 2021	SFY 2022	SFY 2023	SFY 2024
4,901	4,901	4,901	4,901

■Actual ▨Base

The collection of statistics regarding Requests for Information in the FAMIS programs began in November 2020. SFY 2021 figures represent an average of 8 months (November 2020-June 2021).

Child Care Monthly Average Request for Information

SFY 2021	SFY 2022	SFY 2023	SFY 2024
6,497	6,497	6,497	6,497

■Actual ▨Base

The collection of statistics regarding Requests for Information in the FAMIS programs began in November 2020. SFY 2021 figures represent an average of 8 months (November 2020-June 2021).

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Eligibility Verification
Program is found in the following core budget(s): Eligibility Verification

HB Section(s):   11.135

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History
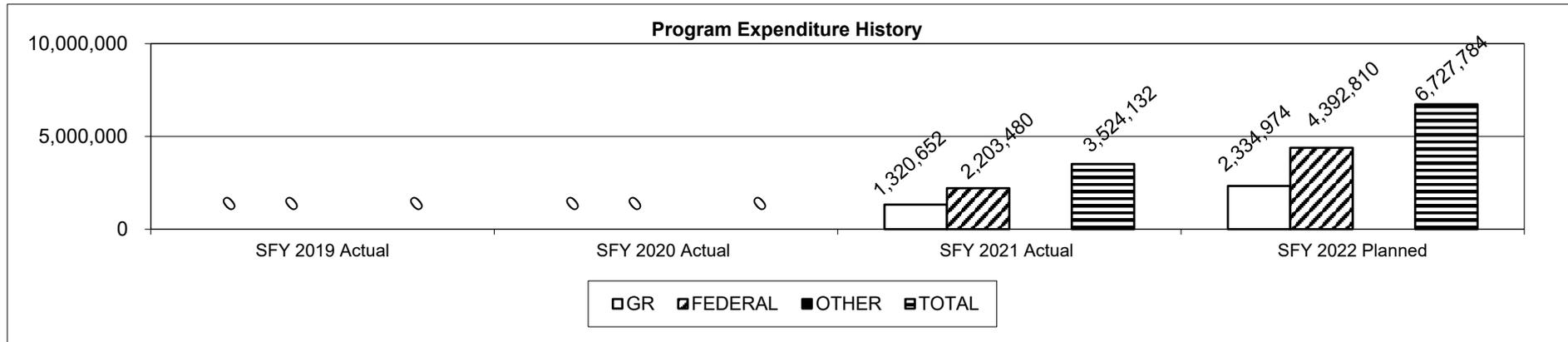
SFY 2022 Planned expenditures are net of reverted. FY 2019 and FY 2020 expenditures were included in the MEDES HB Section.

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4. What are the sources of the "Other " funds?

N/A

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5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute RSMo 208.065.

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6. Are there federal matching requirements? If yes, please explain.

EVS federal fund (FF) reimbursement is based on the type of expenditure. The case information provided determines the rate of reimbursement. A portion of the EVS contracts are claimed to MO HealthNet Administration (75% FF and 25% State Match), Supplemental Nutrition Assistance Program (SNAP) Admin (50% FF and 50% State Match), Child Care (100% FF), and Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). State Maintenance of Effort (MOE) is required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant. EVS implementation is reimbursed at 90% FF, 10% State Match.

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7. Is this a federally mandated program? If yes, please explain.

Federal mandate required the state operate, on an ongoing basis, an asset verification program in accordance with SEC. 1940. [42 U.S.C. 1396w] by December 31, 2020. Failure to do so results in the reduction of the federal matching percentage (FMAP).

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C

HB Section: 11.140

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	632,328	7,603,799	0	8,236,127	PSD	632,328	7,603,799	0	8,236,127
TRF	0	0	0	0	TRF	0	0	0	0
Total	**632,328**	**7,603,799**	**0**	**8,236,127**	**Total**	**632,328**	**7,603,799**	**0**	**8,236,127**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding to the 20 Community Partnerships that have agreements with the department. These entities engage local communities to plan, develop, finance, monitor, and implement solutions to overcome challenges such as child abuse/neglect, drug abuse, before/after school childcare, homelessness, teen pregnancy, GED education, safety and health issues, and many others. The Community Partnerships help inform the department of solutions that are community-based and community-driven.

3. PROGRAM LISTING (list programs included in this core funding)

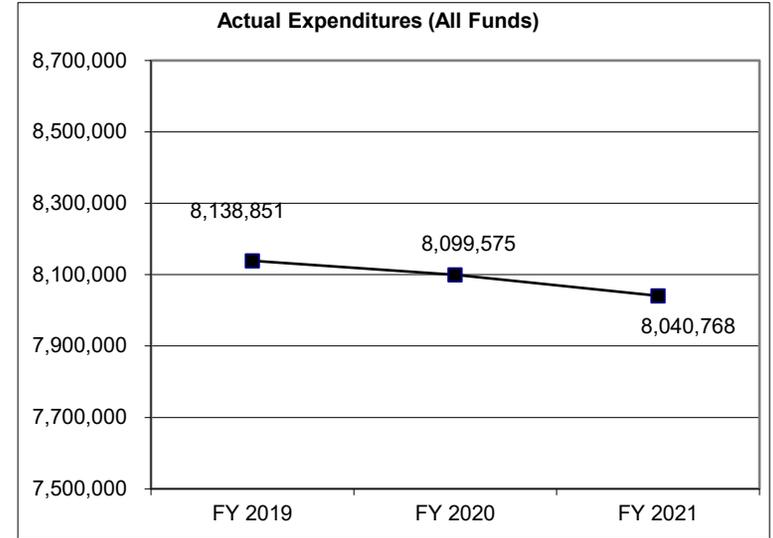Community Partnerships

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: **90055C**

HB Section: **11.140**

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4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	8,236,127	8,236,127	8,236,127	8,236,127
Less Reverted (All Funds)	(18,970)	(18,970)	(18,970)	(18,970)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,217,157	8,217,157	8,217,157	8,217,157
Actual Expenditures (All Funds)	8,138,851	8,099,575	8,040,768	
Unexpended (All Funds)	78,306	117,582	176,389	N/A
Unexpended, by Fund:				
General Revenue	0	75,543	0	N/A
Federal	78,306	42,039	176,389	N/A
Other	0	0	0	N/A
	(1)			

Actual Expenditures (All Funds)

*Current Year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020 - There was a GR lapse that can be attributed to the Department limiting all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

DEPARTMENT OF SOCIAL SERVICES
COMMUNITY PARTNERSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	732,328	7,903,799	0	8,636,127	
	Total	**0.00**	**732,328**	**7,903,799**	**0**	**8,636,127**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 438 8386	PD	0.00	(100,000)	0	0	(100,000)	Core reduction of one-time funding.
1x Expenditures 438 8383	PD	0.00	0	(300,000)	0	(300,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES		**0.00**	**(100,000)**	**(300,000)**	**0**	**(400,000)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	**0.00**	**632,328**	**7,603,799**	**0**	**8,236,127**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	**0.00**	**632,328**	**7,603,799**	**0**	**8,236,127**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
COMMUNITY PARTNERSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	613,358	0.00	732,328	0.00	632,328	0.00	632,328	0.00
TEMP ASSIST NEEDY FAM FEDERAL	7,427,410	0.00	7,825,492	0.00	7,525,492	0.00	7,525,492	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	78,307	0.00	78,307	0.00	78,307	0.00
TOTAL - PD	8,040,768	0.00	8,636,127	0.00	8,236,127	0.00	8,236,127	0.00
TOTAL	**8,040,768**	**0.00**	**8,636,127**	**0.00**	**8,236,127**	**0.00**	**8,236,127**	**0.00**
GRAND TOTAL	**$8,040,768**	**0.00**	**$8,636,127**	**0.00**	**$8,236,127**	**0.00**	**$8,236,127**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
COMMUNITY PARTNERSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	8,040,768	0.00	8,636,127	0.00	8,236,127	0.00	8,236,127	0.00
TOTAL - PD	**8,040,768**	**0.00**	**8,636,127**	**0.00**	**8,236,127**	**0.00**	**8,236,127**	**0.00**
GRAND TOTAL	**$8,040,768**	**0.00**	**$8,636,127**	**0.00**	**$8,236,127**	**0.00**	**$8,236,127**	**0.00**
GENERAL REVENUE	$613,358	0.00	$732,328	0.00	$632,328	0.00	$632,328	0.00
FEDERAL FUNDS	$7,427,410	0.00	$7,903,799	0.00	$7,603,799	0.00	$7,603,799	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.140**
Program Name: Community Partnerships
Program is found in the following core budget(s): Community Partnerships

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division contracts with Missouri's Community Partnerships to engage local communities to overcome challenges such as child abuse/neglect, drug abuse, before/after school childcare, safety and health issues, and many others by mobilizing, leveraging, and allocating resources. The 20 Missouri Community Partnerships are decision-making entities for the services provided in the areas they serve, broadly representative of a county or multi-county area. They partner with the department and other state agencies to plan, develop, finance, and monitor strategies to achieve specific core result areas.

The core result areas include, but are not limited to, the following:
- Safe Children and Families
- Healthy Children and Families
- Children Ready to Enter School
- Children and Youth Succeeding in School
- Youth Ready to Enter the Workforce and Become Productive Citizens
- Parents Working

Strategies used to meet these core result areas include:
- Actively involving communities in decisions which affect their well-being
- Bringing services closer to where families live and children go to school
- Using dollars more flexibly and effectively to meet the needs of families
- Being accountable for results

Community Partnerships design, implement, and evaluate community strategies in response to needs and issues that are specific to their particular community and bring together other existing groups to work towards filling service gaps without duplicating efforts.

Department: Social Services HB Section(s):   **11.140**
Program Name: Community Partnerships
Program is found in the following core budget(s): Community Partnerships

Examples of the types of initiatives include:
- Partnering with the Children's Division (CD) to work on early childcare issues and work with daycare providers.
- Partnering with the Family Support Division (FSD) to provide Missouri Mentoring Programs.
- Partnering with the Missouri Re-Entry Project utilizing Volunteers in Services to America (VISTA) Volunteers. These volunteers offer a low-cost solution to staffing re-entry efforts.
- Partnering with CD to provide Independent Living Program services for youth transitioning from foster care.
- Partnering with the Division of Youth Services (DYS) on transitional services for youth moving back to their communities/homes after they have been in DYS custody. Some examples include providing basic needs such as clothing, toiletries, jobsite clothes, and school supplies. Other transitional services provided are monthly parent support group sessions and community mentors to help youth transition.
- Working on safety issues in their communities (many are certified to inspect and install car seats, some are working on drug and alcohol prevention) campaigns.
- Working on health and dental health strategies for the local communities (several have been instrumental in getting Federally Qualified Healthcare Centers (FQHC), dental clinics, and mobile dental clinics in their community).
- Working with local schools on a variety of issues such as increasing graduation rates and decreasing discipline problems (they provide after school programming, summer programs, teen parent mentoring, and job readiness trainings).

Missouri's Community Partnership sites include: Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, and Washington County. It should be noted that each Partnership's sphere of influence goes well beyond its county where the office is located.
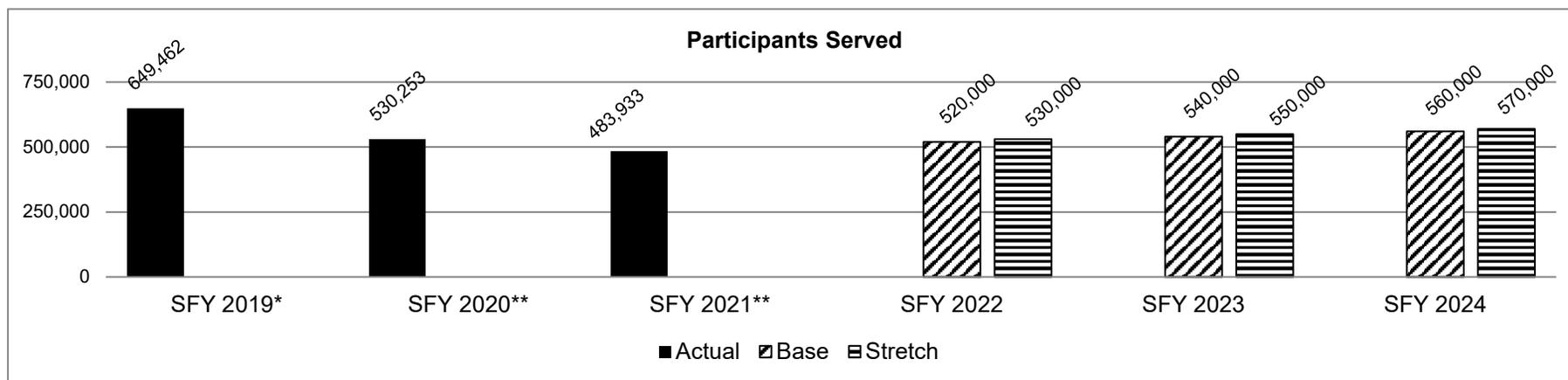
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Community Partnerships
Program is found in the following core budget(s): Community Partnerships

HB Section(s):   **11.140**

2a.   Provide an activity measure(s) for the program.

Participants Served

649,462		
530,253		
483,933		
520,000	530,000	
540,000	550,000	
560,000	570,000	

750,000
500,000
250,000
0

SFY 2019*   SFY 2020**   SFY 2021**   SFY 2022   SFY 2023   SFY 2024

■Actual   ▨Base   ⊟Stretch

*The Community Partnerships experienced an increase in the number served in SFY 2019 due to added programs. Based on past participation levels, this appears to be an anomaly that cannot be sustained.
**Disruption in normal processes due to COVID-19 are reflected in SFY 2020 and in SFY 2021 data.

2b. Provide a measure(s) of the program's quality.

Amount of Local Investment Dollars in Community Partnerships

$43,860,000		
$32,012,189		
$35,000,000	$38,000,000	
$38,000,000	$40,000,000	
$38,000,000	$40,000,000	

75,000,000
50,000,000
25,000,000
0

SFY 2020   SFY 2021*   SFY 2022   SFY 2023   SFY 2024

■Actual   ▨Base   ⊟Stretch

This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.
*Disruption in normal processes due to COVID-19 are reflected in SFY 2021 data.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.140**
Program Name: Community Partnerships
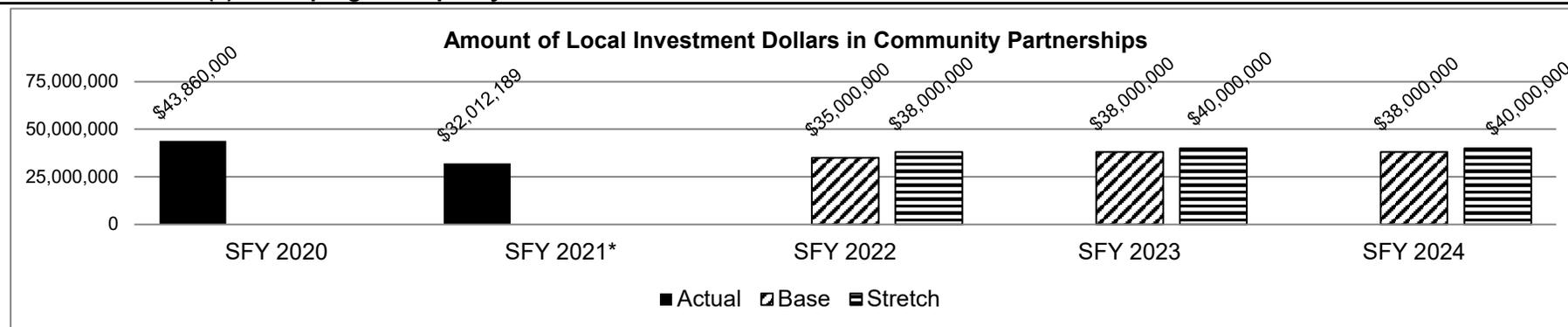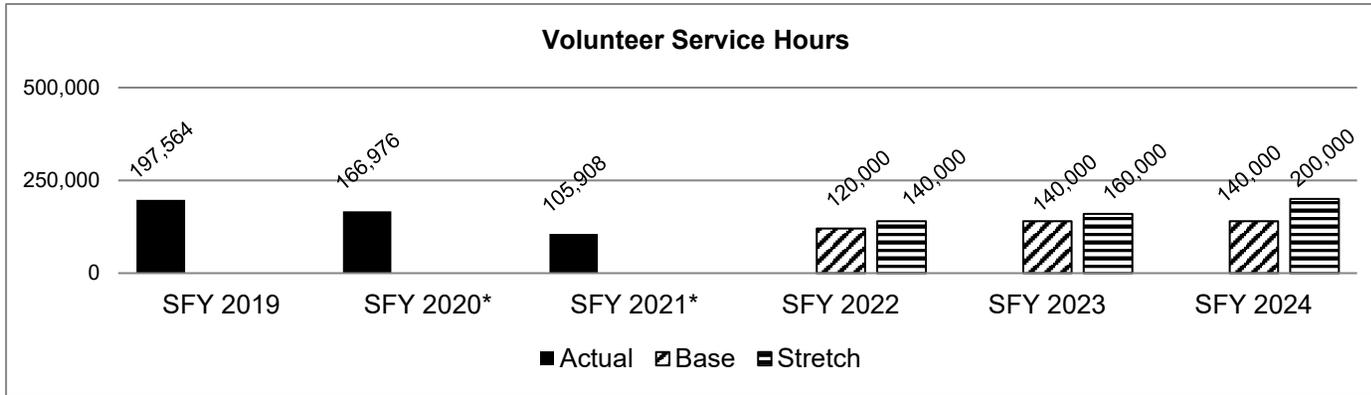**Program is found in the following core budget(s): Community Partnerships**

2c.   Provide a measure(s) of the program's impact.

**Volunteer Service Hours**

Legend: ■Actual ▨Base ▤Stretch

Note: The value of volunteer hours is over $4.5 million, at a rate of $27.20/hour by Independent Sector Report (2020).

 As programs ebb and flow, so do the number of volunteers.
 *Disruption in normal processes due to COVID-19 are reflected in the SFY 2020 and in SFY 2021 data.

2d.   Provide a measure(s) of the program's efficiency.

Community Partnership Dollars Leveraged to DSS Community Partnership Funding

Legend: ■Actual ▨Base ▤Stretch
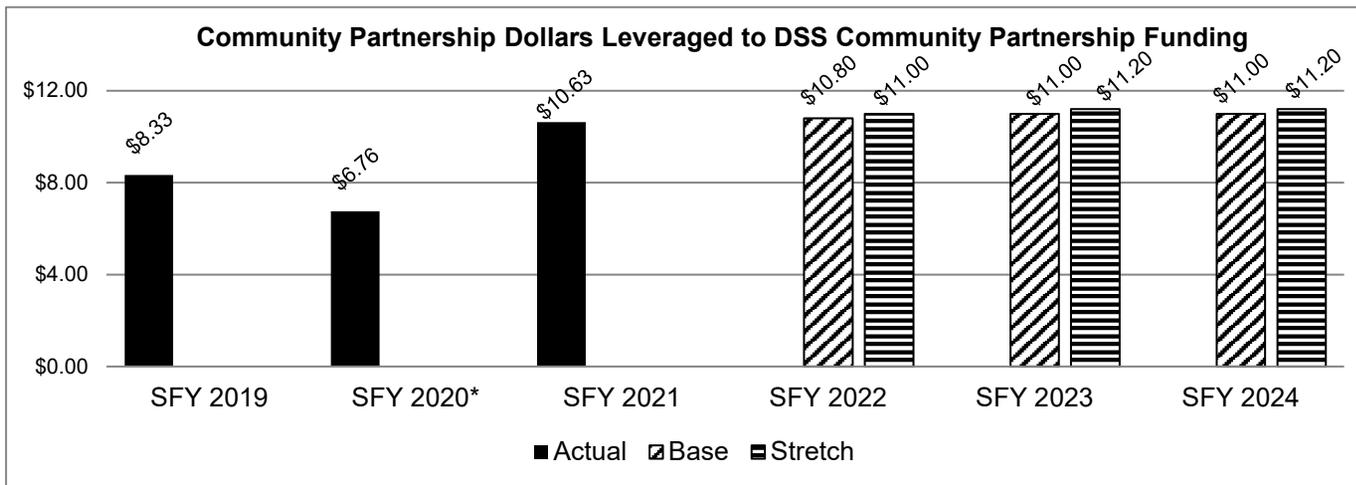
Note: For every $1 received, Community Partnerships are able to leverage $10.63 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding.

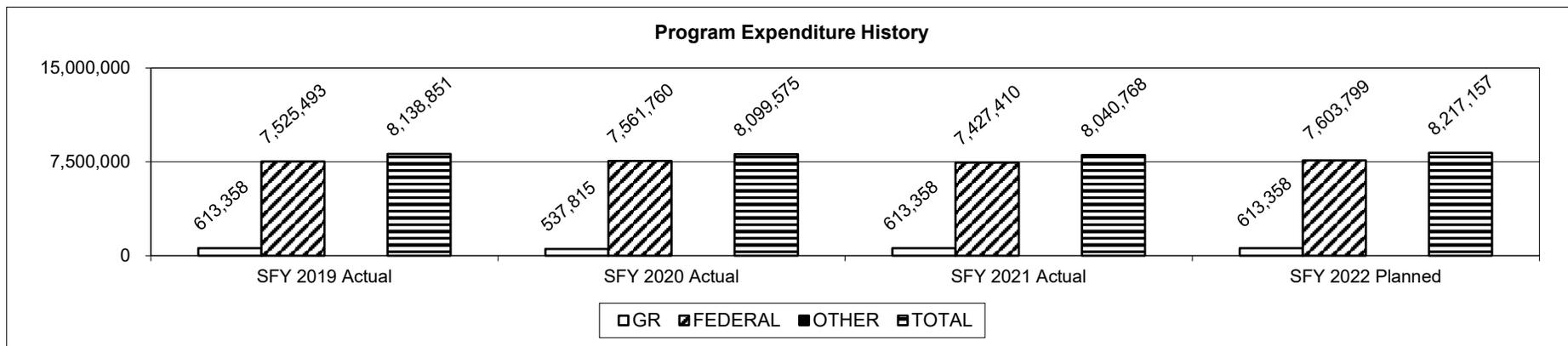*SFY 2020 decrease is attributed to COVID-19.

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PROGRAM DESCRIPTION

Department: Social Services
Program Name: Community Partnerships
Program is found in the following core budget(s): Community Partnerships

HB Section(s):   11.140

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
GR	613,358	537,815	613,358	613,358
FEDERAL	7,525,493	7,561,760	7,427,410	7,603,799
TOTAL	8,138,851	8,099,575	8,040,768	8,217,157

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

SFY 2022 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: HB 11 (DSS Appropriations bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Community Partnership Organizations

Area Resources for Community and Human Services (ARCHS)   **FY 2022 Amount**   **$1,785,714**
(St. Louis City and County)
The Humboldt Building
539 N. Grand, 6th Floor
St. Louis, MO 63103
Phone: (314) 534-0022
Fax: (314) 534-0055
Web Site: www.stlarchs.org

Butler County Community Resource Council   **FY 2022 Amount**   **$153,129**
644 Charles Street
Poplar Bluff, MO 63901
Phone: (573) 776-7830
Fax: (573) 776-6130
Web Site: www.thecrc.org

Community Partnership of Southeast Missouri   **FY 2022 Amount**   **$247,039**
(Cape Girardeau County)
40 S. Sprigg Street
Cape Girardeau, MO 63703
Phone: (573) 651-3747
Fax: (573) 651-3646
Web Site: www.cpsemo.org

Community Partnership of the Ozarks   **FY 2022 Amount**   **$583,167**
(Greene County)
330 N. Jefferson Avenue
Springfield, MO 65806
Phone: (417) 888-2020
Fax: (417) 888-2322
Web Site: www.cpozarks.org

Dunklin County Caring Council   FY 2022 Amount $166,751
311 Kennett Street
Kennett, MO 63857
Phone: (573) 717-1158
Fax: (573) 717-1825
Web site: www.caringcouncil.org

Families and Communities Together   FY 2022 Amount $131,375
(Marion County)
4 Melgrove Lane
Hannibal, MO 63401
Phone: (573) 221-2285
Fax: (573) 221-1606
Web Site: www.mcfact.org

Jefferson County Community Partnership   FY 2022 Amount $283,569
3875 Plass Road Bldg. A
Festus, MO 63028
Phone: (636) 465-0983 Ext. 105
Fax: (636) 465-0987
Web Site: www.jccp.org

Local Investment Commission (LINC)   FY 2022 Amount $1,979,233
(Jackson County)
3100 Broadway, Suite 1100
Kansas City, MO 64111-2513
Phone: (816) 889-5050
Fax: (816) 889-5058
Web Site: www.kclinc.org

Mississippi County Interagency Council   FY 2022 Amount $111,479
603 Garfield
East Prairie, MO 63845
Phone: (573) 683-7551
Fax: (573) 683-7591
Web Site: www.mccaring.org

New Madrid County Human Resources Council   **FY 2022 Amount**   **$135,976**
420 Virginia Avenue
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708
Fax: (573) 748-2467
Web Site: www.nmcfamilyresourcecenter.com

Northeast Missouri Caring Communities, Inc.   **FY 2022 Amount**   **$168,338**
(Knox and Schuyler Counties)
PO Box 338
Lancaster, MO 63548
(Above is the mailing address for both)
Actual Location: 106 E. Jackson, Lancaster, MO 63548
Phone: (660) 457-3535 or (660) 457-3538
Fax: (660) 457-3838
Web Site: www.nemocc.org

Pemiscot County Initiative Network (PIN)   **FY 2022 Amount**   **$131,672**
711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301 X 231
Fax: (573) 333-2160

Pettis County Community Partnership   **FY 2022 Amount**   **$227,327**
1400 S. Limit Suite 29
Sedalia, MO 65301
Phone: (660) 827-0560
Fax: (660) 827-0633
Web Site: www.pettiscommunitypartners.com

The Community Partnership   **FY 2022 Amount**   **$129,075**
(Phelps County)
1101 Hauck Drive
Rolla, MO 65401
Phone: (573) 368-2849
Fax: (573) 368-3911
Web Site: www.thecommunitypartnership.org

Randolph County Caring Community Partnership   **FY 2022 Amount**   **$125,386**
101 West Coates, 2nd Floor
PO Box 653
Moberly, MO 65270
Phone: (660) 263-7173
Fax: (660) 263-7244
Web Site: www.rccaringcomm.org

Ripley County Caring Community Partnership   **FY 2022 Amount**   **$117,080**
209 W. Highway Street
Doniphan, MO 63935
Phone: (573) 996-7980
Fax: (573) 996-4662
Web Site: www.ripleycountypartnership.com

St. Francois County Community Partnership   **FY 2022 Amount**   **$125,873**
1101 Weber Rd, Suite 202
Farmington, MO 63640
Phone: (573) 760-0212 or (573) 431-3173
Fax: (573) 431-0451
Web Site: www.sfccp.org

St. Joseph Youth Alliance   **FY 2022 Amount**   **$288,463**
(Buchanan County)
5223 Mitchell Avenue
St. Joseph, MO 64507
Phone: (816) 232-0050
Fax: (816) 390-8536
Web Site: www.youth-alliance.org

The Alliance of Southwest Missouri   **FY 2022 Amount**   **$350,952**
(Jasper and Newton Counties)
1601 S Wall Avenue
Joplin, MO 64804
Phone: (417) 782-9899
Fax: (417) 782-4337
Web Site: www.theallianceofswmo.org

Washington County Community 2000 Partnership   **FY 2022 Amount**   **$125,241**
212 E. Jefferson Street
Potosi, MO 63664
Phone: (573) 438-8555
Fax: (573) 438-9233
Web Site: www.wcpartnership.com

Caring Communities, Inc. (dba) The Family and Community Trust   **FY 2022 Amount**   **$354,622**
114 E. High Street #B
Jefferson City, MO 65101
Phone: (573) 636-6300
Fax: (573) 632-2499
Web Site: www.mofact.org

Total Contracts: $7,721,461

Note: The contract amounts do not include Community Initiative contracts as they are subject to change during the fiscal year.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Partnerships- Operation Restart

Budget Unit: 90055C

HB Section: 11.140

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**0**	**0**	**0**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division partners with Area Resources for Community and Human Services (ARCHS) to administer Operation Restart (Youth Build Works) to help under-served youth, ages eighteen to twenty-four.

3. PROGRAM LISTING (list programs included in this core funding)

Operation Restart

CORE DECISION ITEM

Department: Social Services
Division: Family Support
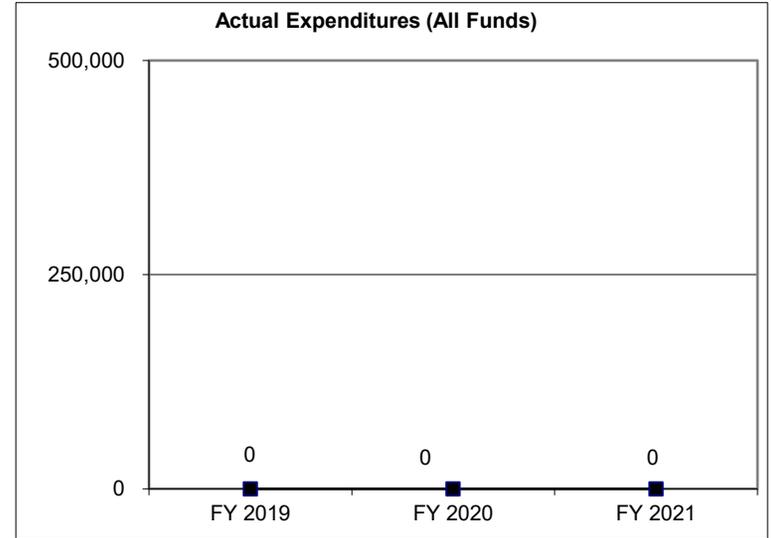**Core: Community Partnerships- Operation Restart**

Budget Unit: **90055C**

HB Section: **11.140**

4. FINANCIAL HISTORY				

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	400,000
Less Reverted (All Funds)	0	0	0	(3,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	397,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)

Actual Expenditures (All Funds)

500,000

250,000

0   0   0

0

FY 2019   FY 2020   FY 2021

*Current Year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2022 - One-time funding for Operation Restart in the amount of $400,000 ($100,000 GR; $300,000 FF) was granted in the Community Partnership core.

PROGRAM DESCRIPTION

Department: Social Services **HB Section(s):** **11.140**
Program Name: Operation Restart
Program is found in the following core budget(s): Community Partnerships

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division partners with Area Resources for Community and Human Service (ARCHS) to administer Operation Restart (Youth Build Works) to help under-served youth, ages eighteen to twenty-four. Youth will obtain life skills and gainful employment by developing into ethical young leaders that take responsibility for their families and communities. They will also work to change the condition of poverty through civic engagement in the St. Louis area.

2a. Provide an activity measure(s) for the program.

Number of Participants Enrolled into the Program

Year	Actual	Base	Stretch
SFY 2020	41		
SFY 2021*	33		
SFY 2022**		50	52
SFY 2023		35	37
SFY 2024		37	39

This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.
*In SFY 2021, there was a decrease due to the COVID-19 pandemic.
**SFY 2022 projections reflects one-time increased funding for this program.

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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.140**
Program Name: Operation Restart
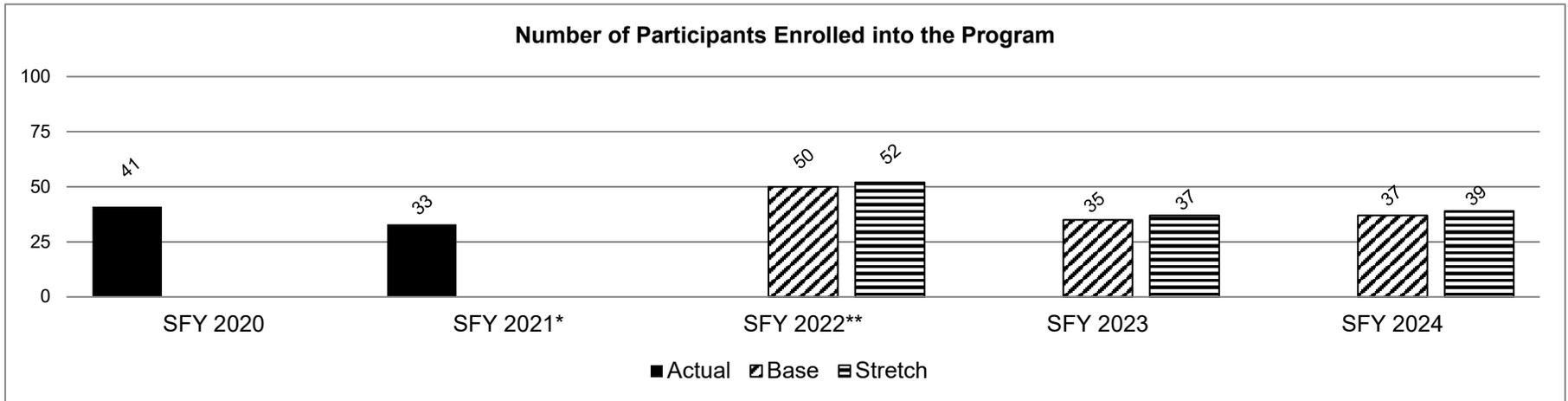**Program is found in the following core budget(s): Community Partnerships**

2b. Provide a measure(s) of the program's quality.

Number of Participants that Completed Training

■Actual ▨Base ▤Stretch

This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.
*In SFY 2021, there was a decrease due to the COVID-19 pandemic.
**SFY 2022 projection reflects one-time increased funding for this program.

2c. Provide a measure(s) of the program's impact.

Number of Participants that Returned to Education Through the Program

■Actual ▨Base ▤Stretch

This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.
*In SFY 2021, there was a decrease due to the COVID-19 pandemic.
**SFY 2022 projection reflects one-time increased funding for this program.
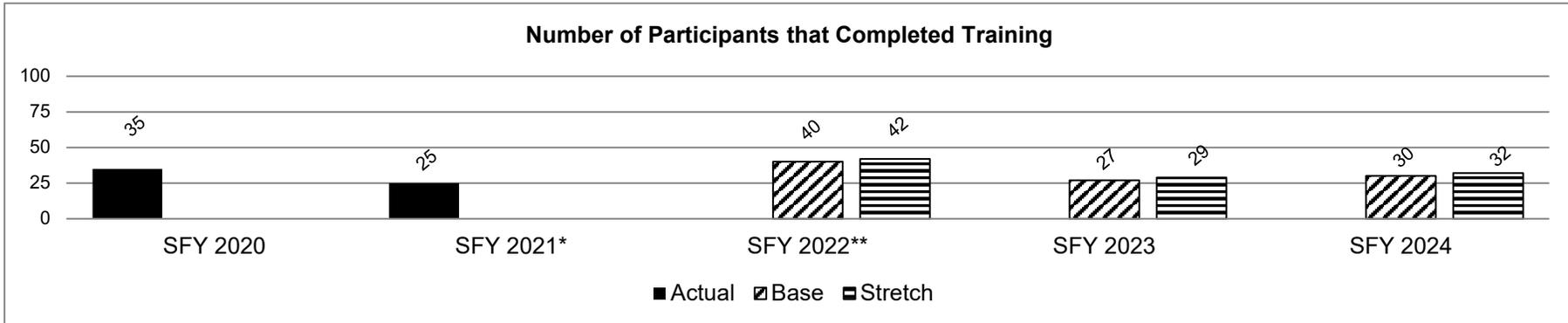
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Operation Restart
Program is found in the following core budget(s): Community Partnerships

HB Section(s):   **11.140**

2d.	Provide a measure(s) of the program's efficiency.

Community Partnership Dollars Leveraged to DSS Community Partnership Funding

	SFY 2020	SFY 2021*	SFY 2022**		SFY 2023		SFY 2024	
Actual	31	22						
Base			35		25		27	
Stretch				37		27		29

■Actual ▨Base ▤Stretch

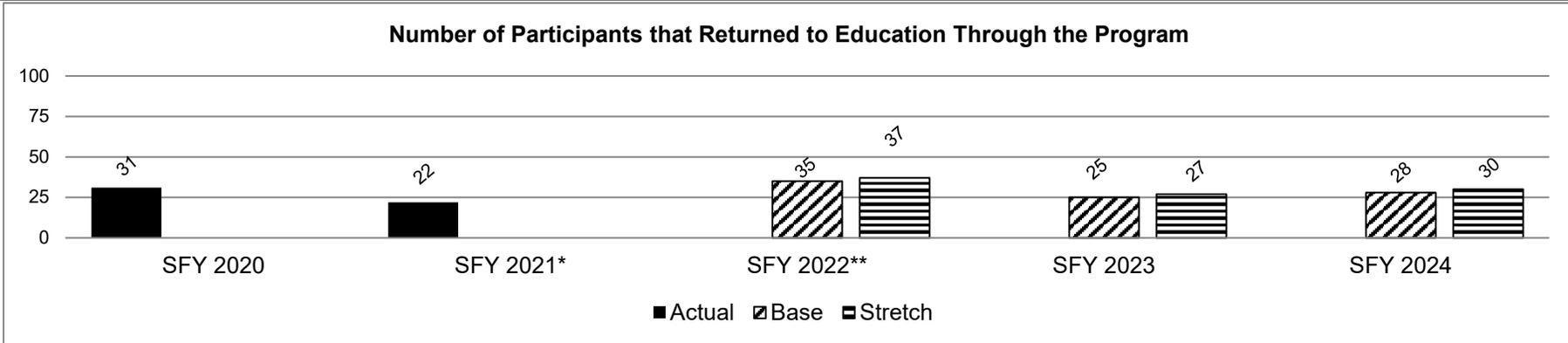This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.
*In SFY 2021, there was a decrease due to the COVID-19 pandemic.
**SFY 2022 projection reflects one-time increased funding for this program.
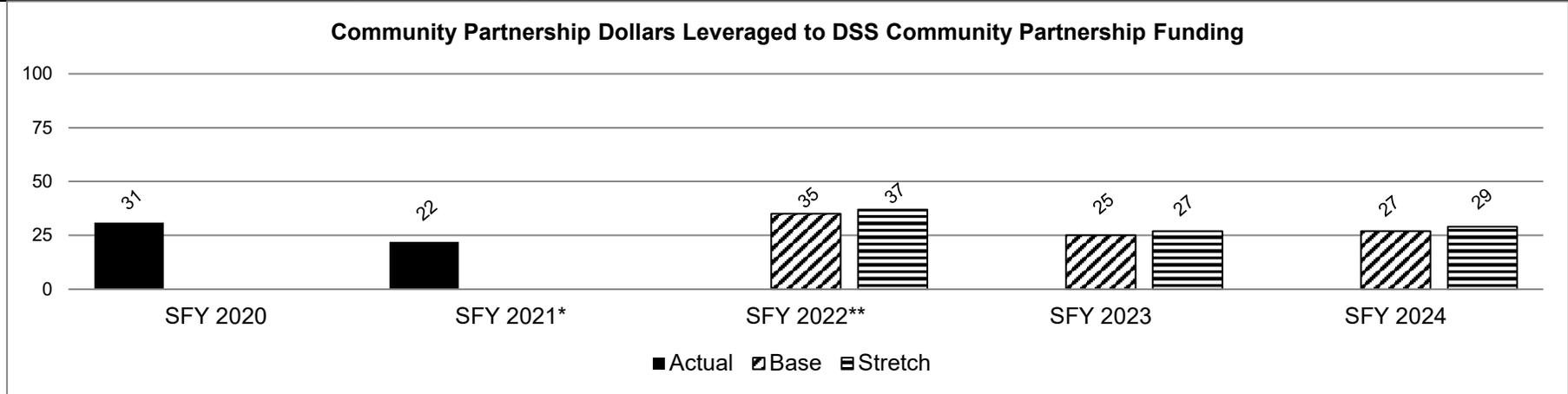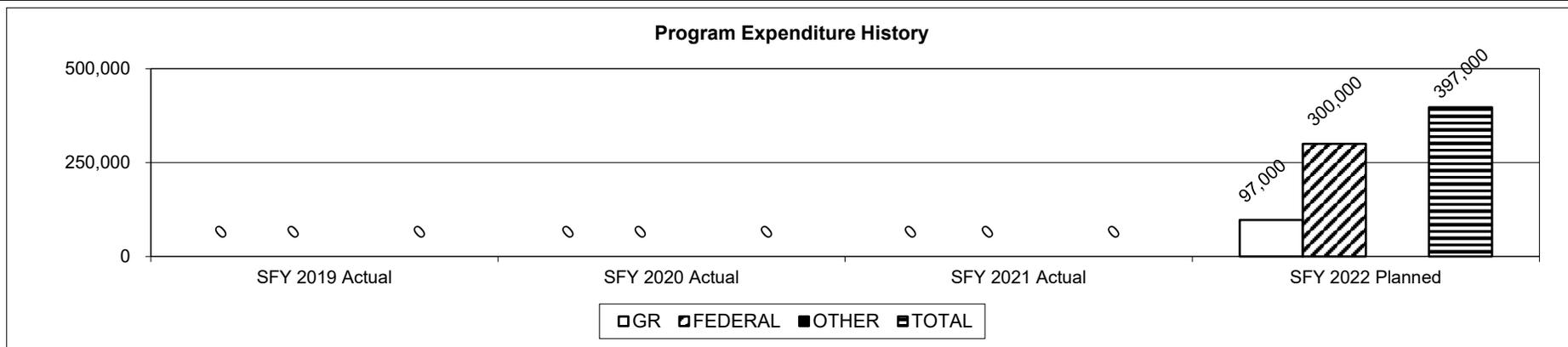
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Operation Restart
Program is found in the following core budget(s): Community Partnerships

HB Section(s):   11.140

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

500,000			
250,000			
0			

SFY 2019 Actual   SFY 2020 Actual   SFY 2021 Actual   SFY 2022 Planned

Bar values (SFY 2022 Planned): 97,000 (GR), 300,000 (FEDERAL), 397,000 (TOTAL)

□GR   ▨FEDERAL   ■OTHER   ▤TOTAL

SFY 2022 Planned expenditures are net of reverted.

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4. What are the sources of the "Other " funds?

N/A

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5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: 90056C

HB Section: 11.140

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,443,700	0	1,443,700	PSD	0	1,443,700	0	1,443,700
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**1,443,700**	**0**	**1,443,700**	**Total**	**0**	**1,443,700**	**0**	**1,443,700**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The appropriation provides funding to support a preventative intervention program, a worksite program, young parent mentoring support, and training for youth at risk of entering the public assistance or justice system.

3. PROGRAM LISTING (list programs included in this core funding)
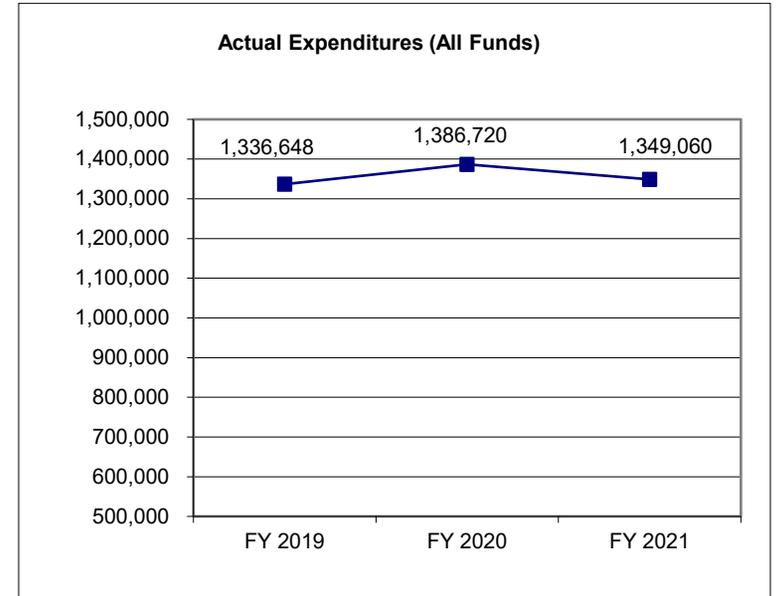
Missouri Mentoring Partnership

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: **90056C**

HB Section: **11.140**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Actual Expenditures (All Funds)	1,336,648	1,386,720	1,349,060	N/A
Unexpended (All Funds)	107,052	56,980	94,640	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	107,052	56,980	94,640	N/A
Other	0	0	0	N/A
	(1)			

Actual Expenditures (All Funds)

FY 2019: 1,336,648   FY 2020: 1,386,720   FY 2021: 1,349,060

*Current year restricted amount is as of January 15, 2022..
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - Not all funds were allocated, as not all partnerships submitted proposals for services, which resulted in lapse.

DEPARTMENT OF SOCIAL SERVICES
MO MENTORING PARTNERSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	**0.00**	**0**	**1,443,700**	**0**	**1,443,700**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	**0.00**	**0**	**1,443,700**	**0**	**1,443,700**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	**0.00**	**0**	**1,443,700**	**0**	**1,443,700**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MO MENTORING PARTNERSHIP								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	472,171	0.00	508,700	0.00	508,700	0.00	508,700	0.00
DEPT OF SOC SERV FEDERAL & OTH	876,889	0.00	935,000	0.00	935,000	0.00	935,000	0.00
TOTAL - PD	1,349,060	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
TOTAL	**1,349,060**	**0.00**	**1,443,700**	**0.00**	**1,443,700**	**0.00**	**1,443,700**	**0.00**
GRAND TOTAL	**$1,349,060**	**0.00**	**$1,443,700**	**0.00**	**$1,443,700**	**0.00**	**$1,443,700**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
MO MENTORING PARTNERSHIP								
CORE								
PROGRAM DISTRIBUTIONS	1,349,060	0.00	1,443,700	0.00	1,443,700	0.00	1,443,700	0.00
TOTAL - PD	**1,349,060**	**0.00**	**1,443,700**	**0.00**	**1,443,700**	**0.00**	**1,443,700**	**0.00**
GRAND TOTAL	**$1,349,060**	**0.00**	**$1,443,700**	**0.00**	**$1,443,700**	**0.00**	**$1,443,700**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$1,349,060**	**0.00**	**$1,443,700**	**0.00**	**$1,443,700**	**0.00**	**$1,443,700**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department: Social Services
Program Name: Missouri Mentoring Partnership
Program is found in the following core budget(s): Missouri Mentoring Partnership

HB Section(s):   11.140

1a. What strategic priority does this program address?

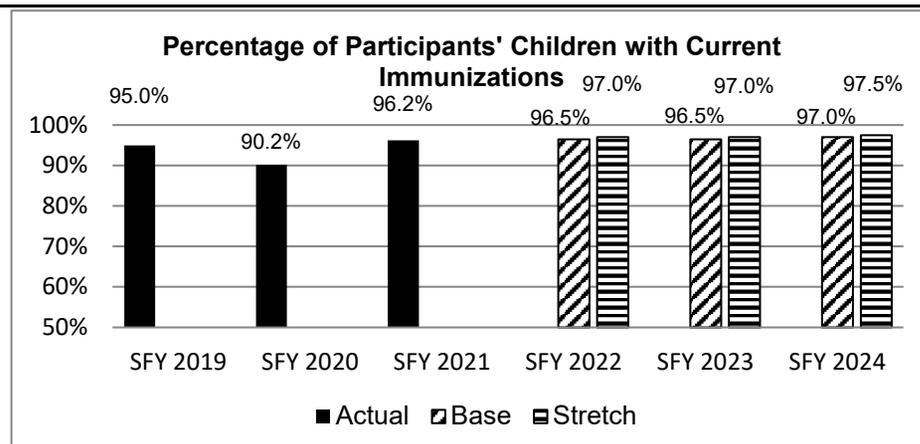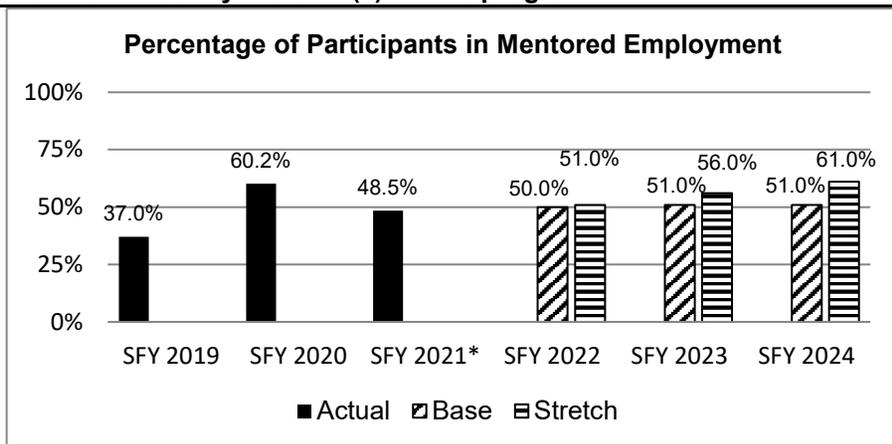Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services partners with the Family and Community Trust (FACT), Community Partnerships, non-profit agencies, and Missouri State University to implement the Missouri Mentoring Partnership (MMP) program. This program helps youth between 16 and 26 years of age at high risk of entering the public assistance or juvenile justice systems by offering mentoring programs that provide guidance to youth through worksite and young parent mentoring programs.

The Missouri Mentoring Partnership mentoring programs operate with two types of mentors: worksite program mentors and young parent mentors. Worksite mentors provide guidance and encourage hands-on experiences in dealing with real world problems participants may encounter in the world of work and help develop a vision for their future. Young parent mentors are mature, adult mothers who are paired with pregnant young moms or new young parents. They provide the youth with a model to help the young mother become the best parent possible, and help the young parent learn proper, practical parenting and coping skills for dealing with a new baby.

Mid-year during FY 2020, FACT with the MMP sites, went through an extensive review of site data gathering and the measures used in MMP. Significant changes were made to the measures to more accurately measure results.

2a.   Provide an activity measure(s) for the program.

Percentage of Participants in Mentored Employment

SFY 2019: 37.0%
SFY 2020: 60.2%
SFY 2021*: 48.5%
SFY 2022: Base 50.0%, Stretch 51.0%
SFY 2023: Base 51.0%, Stretch 56.0%
SFY 2024: Base 51.0%, Stretch 61.0%

■ Actual ▨ Base ▤ Stretch

Percentage of Participants' Children with Current Immunizations

SFY 2019: 95.0%
SFY 2020: 90.2%
SFY 2021: 96.2%
SFY 2022: Base 96.5%, Stretch 97.0%
SFY 2023: Base 96.5%, Stretch 97.0%
SFY 2024: Base 97.0%, Stretch 97.5%

■ Actual ▨ Base ▤ Stretch

*In SFY 2021, there was a decrease due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.140**
Program Name: Missouri Mentoring Partnership
Program is found in the following core budget(s): Missouri Mentoring Partnership

2b. Provide a measure(s) of the program's quality.

Satisfaction of their Mentor Match

	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	4.82	5.00			
Base			5.00	5.00	5.00
Stretch			5.00	5.00	5.00

■Actual ▨Base ▤Stretch

Satisfaction is measured using a survey given to Missouri Mentoring clients to determine the quality of their work site and young parent programs. The chart above shows client responses, with 5 being very satisfied and 1 being very dissatisfied. This was a new measure in SFY 2020; therefore, there is no data prior to SFY 2020.
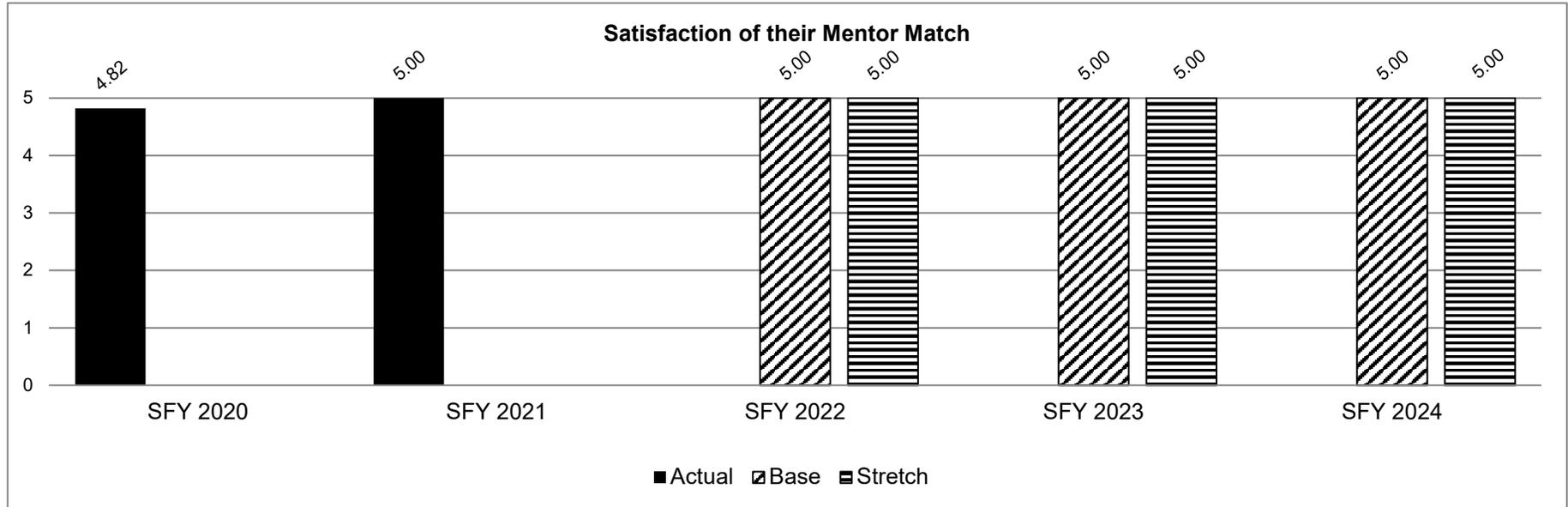
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PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):   **11.140**

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

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2c.   Provide a measure(s) of the program's impact.

Youth In Mentored Employment Who Achieved 30 or More Days of Employment

Participating Parents With Repeat Pregnancies

*Participants may stay in the program until they are 26 years of age or their child turns 3, whichever comes first. This results in duplicated participants.
**In SFY 2021, there was a decrease due to the COVID-19 pandemic.

Prior year actuals were updated to reflect more accurate data.
*SFY 2021 increase is believed to be related to the COVID-19 pandemic.

Number of Youth Served

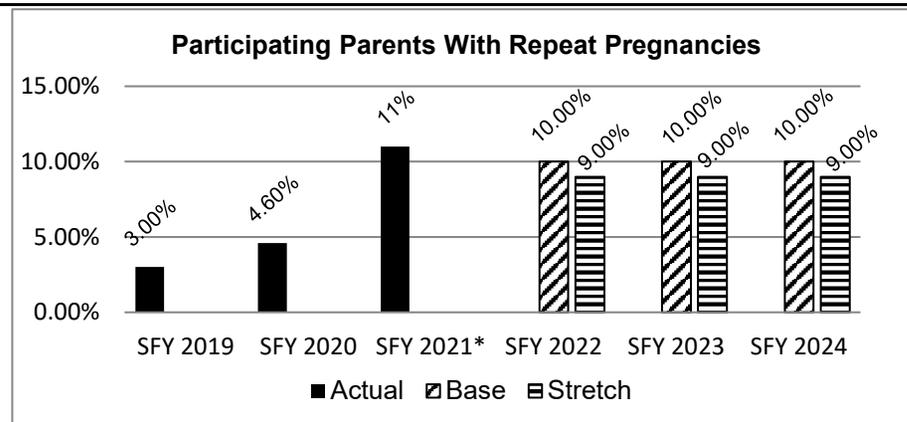*In SFY 2020 and SFY 2021, the COVID-19 pandemic impacted activities and outcomes.

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Department: Social Services
Program Name: Missouri Mentoring Partnership
Program is found in the following core budget(s): Missouri Mentoring Partnership

HB Section(s):   11.140

2d.   Provide a measure(s) of the program's efficiency.

Percentage of Participants in the Worksite Program Continuing Their Education
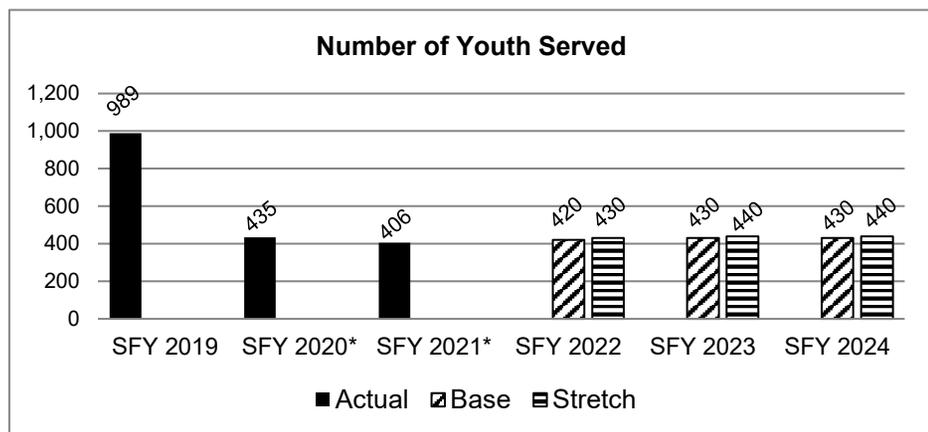
*In SFY 2020 and SFY 2021, the COVID-19 pandemic impacted activities and outcomes.

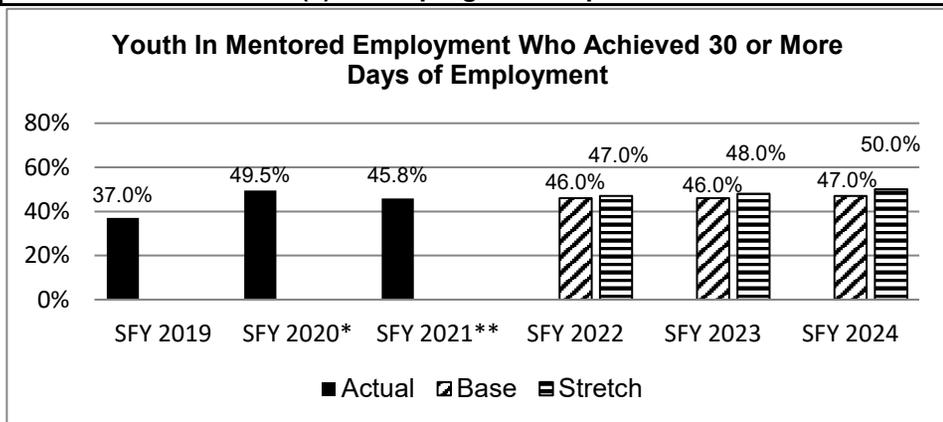# PROGRAM DESCRIPTION

Department: Social Services
HB Section(s):   **11.140**
Program Name: Missouri Mentoring Partnership
Program is found in the following core budget(s): Missouri Mentoring Partnership

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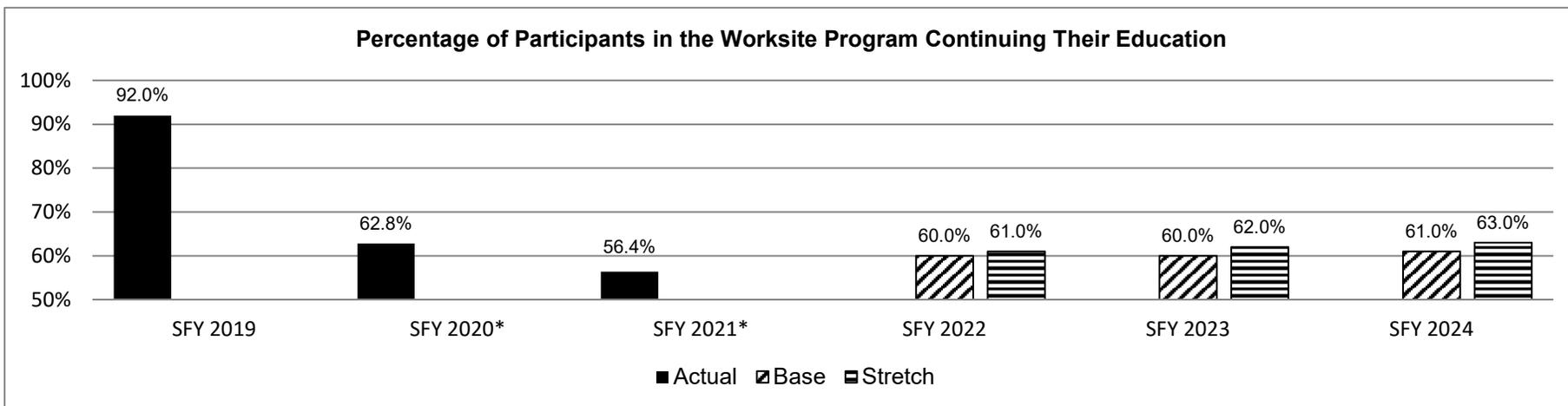
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
2,000,000	1,336,648 1,336,648	1,386,720 1,386,720	1,349,060 1,349,060	1,443,700 1,443,700

☐GR   ☐FEDERAL   ■OTHER   ▤TOTAL

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4. What are the sources of the "Other " funds?

N/A
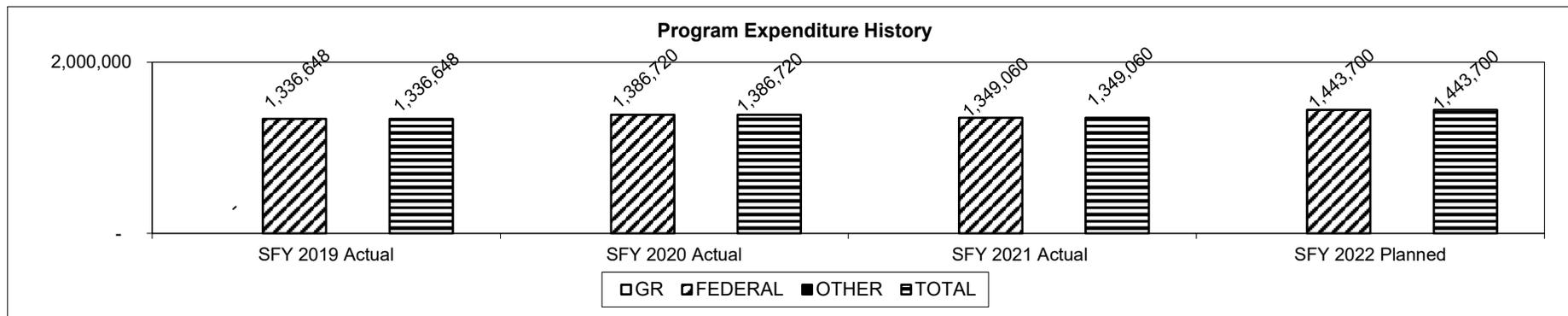
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: HB 11 (DSS Appropriation bill)

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to the Title IV-B Grant Promoting Safe and Stable Families (75% FF and 25% State Match). The requirement is met by expenditures from other appropriations.

7. Is this a federally mandated program? If yes, please explain.

No.

Butler County Community Resource Council
Contact: Rebeca Pacheco, Executive Director   **SFY 2022 MMP Amount: $136,385**
644 Charles Street
Poplar Bluff, MO 63901
Phone: (573) 776-7830 X4

Community Partnership of Southeast Missouri
(Cape Girardeau County)   **SFY 2022 MMP Amount: $140,047**
Contact: Melissa Stickel, Executive Director
40 S. Sprigg Street
Cape Girardeau, MO 63703
Phone: (573) 651-3747 X103

FACT (Caring Communities, Inc.)
Contact: Bill Dent, Executive Director   **SFY 2022 MMP Amount: $37,305**
114 E. High Street #B
Jefferson City, MO 65101
Phone: (573) 636-6300

New Madrid County Human Resources Council
Contact: Tonya Vannasdall, Executive Director   **SFY 2022 MMP Amount: $108,038**
420 Virginia Avenue
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708

Pemiscot County Initiative Network (PIN)
Contact: David Fullhart, Director   **SFY 2022 MMP Amount: $101,386**
711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301 X231

Randolph County Caring Community Partnership
(Serving Boone County)
Contact: Brian Williams, Executive Director   **SFY 2022 MMP Amount: $114,802**
101 West Coates, 2nd Floor
PO Box 653
Moberly, MO 65270
Phone: (660) 263-7173

St. Joseph Youth Alliance
(Buchanan County)   **SFY 2022 MMP Amount: $131,260**
Contact: Robin Hammond, Director
5223 Mitchell Avenue
St. Joseph, MO 64507
Phone: (816) 232-0050

The Community Partnership
(Phelps County)   **SFY 2022 MMP Amount: $176,915**
Contact: Jean Darnell, Executive Director
1101 Hauck Drive
Rolla, MO 65401
Phone: (573) 368-2849

Family Forward
Contact: Greg Echele, Executive Director   **SFY 2022 MMP Amount: $332,587**
3309 South Kingshighway Blvd.
St. Louis, MO 63139
Phone: (314) 534-9350

Missouri State University   **SFY 2022 MMP Amount: $164,975**
901 S. National Avenue
Springfield, MO 65897
Phone: (417) 836-5972

                        Total MO Mentoring Contracts: $1,443,700

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C

HB Section: 11.140

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	600,000	0	600,000	PSD	0	600,000	0	600,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**600,000**	**0**	**600,000**	**Total**	**0**	**600,000**	**0**	**600,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation funds the Adolescent Mentoring Program to prevent and reduce the incidence of out-of-wedlock pregnancies, and to encourage the formation and maintenance of two-parent families.

3. PROGRAM LISTING (list programs included in this core funding)

Adolescent Program

Department: Social Services   **Budget Unit: 90059C**
Division: Family Support
Core: Adolescent Program   **HB Section: 11.140**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.	
Appropriation (All Funds)	600,000	600,000	600,000	600,000	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	600,000	600,000	600,000	600,000	
Actual Expenditures (All Funds)	600,000	450,000	300,000	N/A	
Unexpended (All Funds)	0	150,000	300,000	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	150,000	300,000	N/A	
Other	0	0	0	N/A	
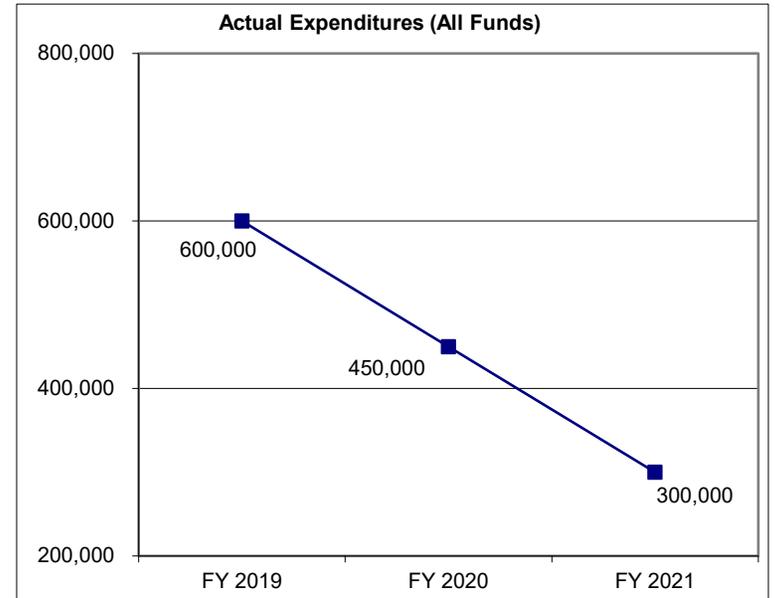
Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

DEPARTMENT OF SOCIAL SERVICES
ADOLESCENT PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	600,000	0	600,000	
	Total	**0.00**	**0**	**600,000**	**0**	**600,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	600,000	0	600,000	
	Total	**0.00**	**0**	**600,000**	**0**	**600,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	600,000	0	600,000	
	Total	**0.00**	**0**	**600,000**	**0**	**600,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
ADOLESCENT PROGRAM								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	300,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	300,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	**300,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**
GRAND TOTAL	**$300,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
ADOLESCENT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	300,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	**300,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**
GRAND TOTAL	**$300,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$300,000	0.00	$600,000	0.00	$600,000	0.00	$600,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Department: Social Services   **HB Section(s):**   **11.140**
Program Name: Adolescent Program
Program is found in the following core budget(s): Adolescent Program

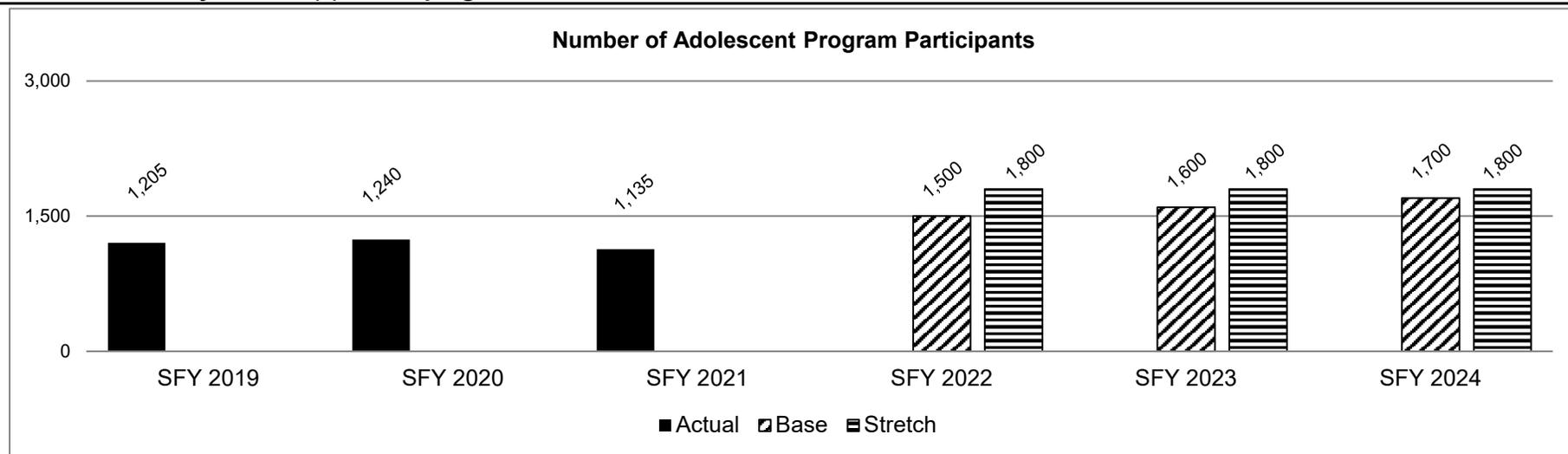| 1a. What strategic priority does this program address? |
|---|

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division partners with the Missouri Alliance of Boys and Girls Club to help adolescent boys and girls ages 11-14 understand healthy relationships, how to respect one another in their lives, and the responsibility that parenthood brings by building self-esteem through positive outlets, with programs aimed at reducing out-of-wedlock pregnancies.

The Adolescent Program targets boys and girls ages 11-14 who are not yet fathers and mothers. Upon completion of the Adolescent Program, the participants should have a better understanding of the physical changes occurring in their bodies, coping skills for dealing with them, understanding healthy relationships, increased respect for authority and respect for individuals in their lives, understanding the responsibility that parenthood brings, taking responsibility for the decisions that they make as it relates to planning for the future, and increased ability for dealing with peer pressure. The program promotes the reduction of out of wedlock pregnancies and improving self-esteem through positive outlets. Connecting the participants to positive, supportive, and caring role models helps improve the likelihood that such behaviors will be improved, and that the lives of the participants will be positively affected. These programs are being provided in the following eighteen counties: Benton, Boone, Butler, Cape Girardeau, Cole, Greene, Howell, Jackson, Jasper, Johnson, Oregon, Pettis, Pulaski, Saint Charles, Saint Louis, Scott, Stone, and Taney.

2a.   Provide an activity measure(s) for the program.

Number of Adolescent Program Participants

SFY	Actual	Base	Stretch
SFY 2019	1,205		
SFY 2020	1,240		
SFY 2021	1,135		
SFY 2022		1,500	1,800
SFY 2023		1,600	1,800
SFY 2024		1,700	1,800

Legend: ■Actual ▨Base ▤Stretch

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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.140**
Program Name: Adolescent Program
Program is found in the following core budget(s): Adolescent Program

2b. Provide a measure(s) of the program's quality.

Percentage of Adolescent Program Completions

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	100%	100%	100%			
Base				100%	100%	100%
Stretch				100%	100%	100%

■Actual ☑Base ⊟Stretch

2c.   Provide a measure(s) of the program's impact.

The overall goal of the Adolescent Program is to prevent teen out-of-wedlock pregnancies. From FY 2013 through FY 2021, the number of reported pregnancies has been **zero** among youth participating in the program ages 11-14, for a 100% success rate.

In SFY 2021, 100% of the Adolescent Program participants reported an increase in self-esteem and self-control.

2d.   Provide a measure(s) of the program's efficiency.

Cost Per Participant

	SFY 2019	SFY 2020*	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
Actual	$498	$362	$310			
Base				$375	$370	$365
Stretch				$333	$333	$333

■Actual ☑Base ⊟Stretch
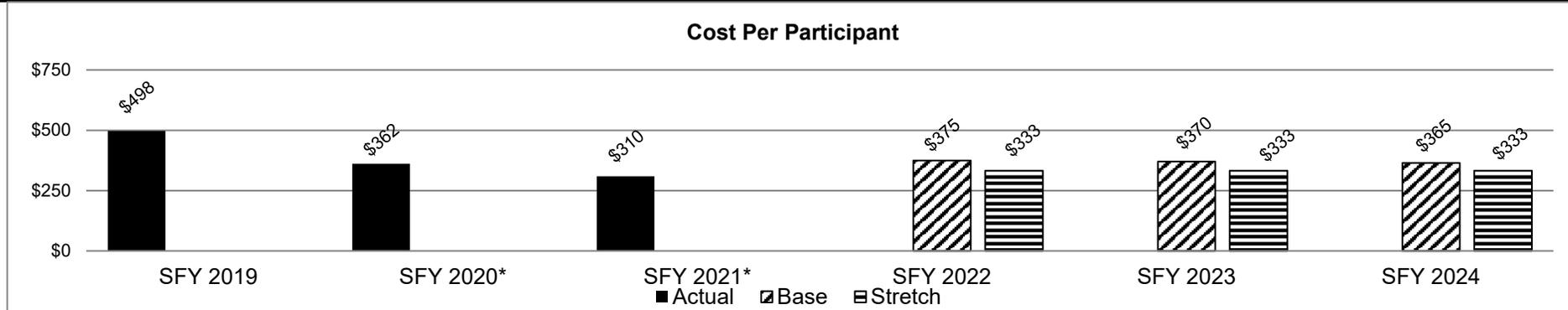
*SFY 2020 and SFY 2021 reflect a decrease due to COVID-19 pandemic.

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PROGRAM DESCRIPTION
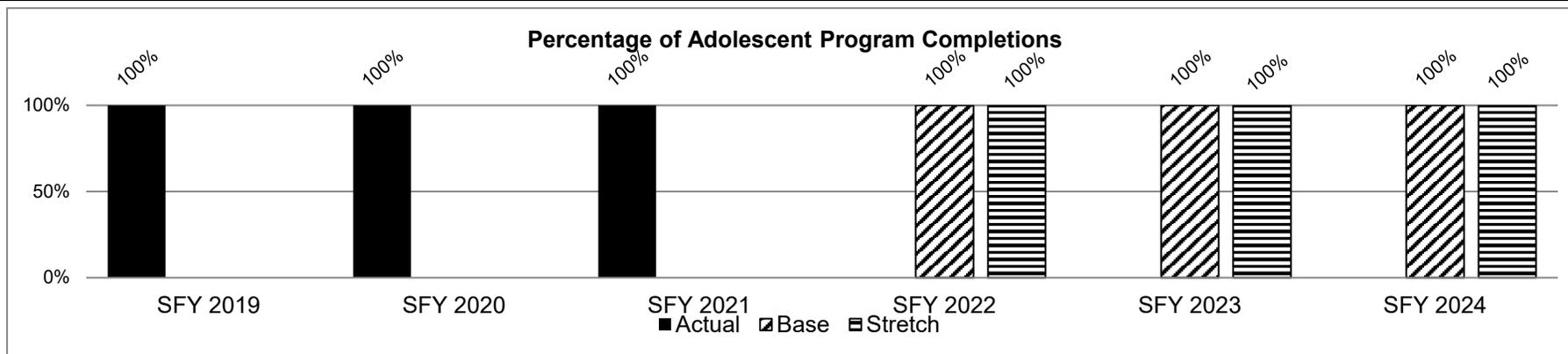
Department: Social Services   **HB Section(s):   11.140**
Program Name: Adolescent Program
Program is found in the following core budget(s): Adolescent Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
FEDERAL	600,000	450,000	300,000	600,000
TOTAL	600,000	450,000	300,000	600,000

Legend: □GR ▨FEDERAL ▪OTHER ▫TOTAL

4. What are the sources of the "Other " funds?

N/A
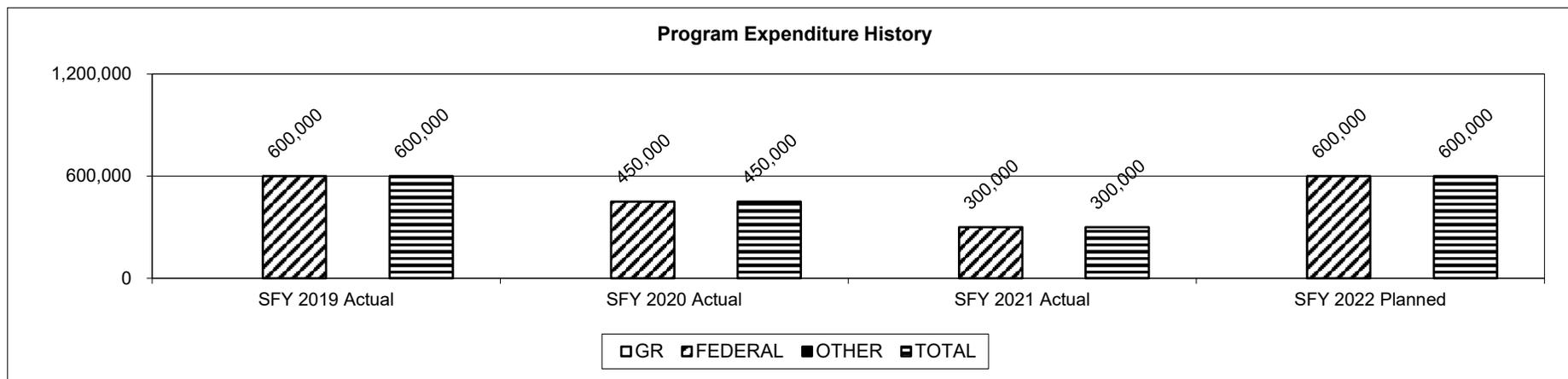
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 known as PRWORA of 1996. State: House Bill 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services   **Budget Unit:**   **90057C**
Division: Family Support
Core: Food Nutrition   **HB Section:**   **11.145**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	14,193,755	0	14,193,755	EE	0	14,193,755	0	14,193,755
PSD	0	150,000	0	150,000	PSD	0	150,000	0	150,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	14,343,755	0	14,343,755	Total	0	14,343,755	0	14,343,755
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A   Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding for the Food Nutrition Program (FNP) which is known nationally as Supplemental Nutrition Assistance Program Education (SNAP-Ed) and SNAP Outreach.

SNAP-Ed provides information on nutrition, physical activity, food safety, and food budgeting education to SNAP eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. The goal of the program is to help participants make behavior changes to achieve lifelong health and fitness and to reduce obesity. The FNP continues to focus on improving the policies, systems, and environments to target obesity prevention for SNAP recipients.

SNAP Outreach helps low income people buy the food they need for good health, including fruits, vegetables and whole grains. FSD works with local agencies, advocates, employers, community and faith-based organizations, and others to conduct outreach to eligible low-income people who are not currently participating in SNAP, and shares information about nutrition benefits available from SNAP to help individuals make informed decisions. FSD currently contracts with the University of Missouri and the Missouri Food Bank Association (Feeding Missouri).

3. PROGRAM LISTING (list programs included in this core funding)

SNAP-Ed (Food Nutrition) Program & SNAP Outreach

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Nutrition

Budget Unit: **90057C**

HB Section: **11.145**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	19,843,755	22,343,755	14,343,755	14,343,755
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	19,843,755	22,343,755	14,343,755	14,343,755
Actual Expenditures (All Funds)	12,696,762	14,806,480	7,501,174	N/A
Unexpended (All Funds)	7,146,993	7,537,275	6,842,581	N/A
General Revenue	0	0	0	N/A
Federal	7,146,993	7,537,275	6,842,581	N/A
Other	0	0	0	N/A
		(1)	(2)	
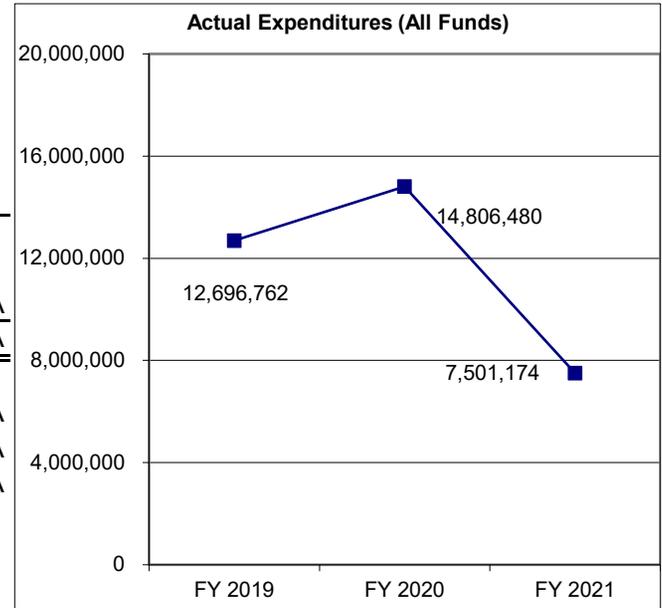
Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

These grants run on a federal fiscal year.

(1) FY 2020- Core increase of $2,500,000 for the Adult High School Program.

(2) FY 2021- Core reallocation decrease of $8,000,000 in FF transferred to the new MO Work Assistance Section.

DEPARTMENT OF SOCIAL SERVICES
FOOD NUTRITION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	Total	**0.00**	**0**	**14,343,755**	**0**	**14,343,755**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	Total	**0.00**	**0**	**14,343,755**	**0**	**14,343,755**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	14,193,755	0	14,193,755	
	PD	0.00	0	150,000	0	150,000	
	Total	**0.00**	**0**	**14,343,755**	**0**	**14,343,755**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FOOD NUTRITION								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	7,501,174	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
TOTAL - EE	7,501,174	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	**7,501,174**	**0.00**	**14,343,755**	**0.00**	**14,343,755**	**0.00**	**14,343,755**	**0.00**
GRAND TOTAL	**$7,501,174**	**0.00**	**$14,343,755**	**0.00**	**$14,343,755**	**0.00**	**$14,343,755**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FOOD NUTRITION								
CORE								
PROFESSIONAL SERVICES	7,501,174	0.00	14,193,755	0.00	14,193,755	0.00	14,193,755	0.00
TOTAL - EE	**7,501,174**	**0.00**	**14,193,755**	**0.00**	**14,193,755**	**0.00**	**14,193,755**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	**0**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**
GRAND TOTAL	**$7,501,174**	**0.00**	**$14,343,755**	**0.00**	**$14,343,755**	**0.00**	**$14,343,755**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$7,501,174	0.00	$14,343,755	0.00	$14,343,755	0.00	$14,343,755	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.145**
Program Name: SNAP-Ed
Program is found in the following core budget(s): Food Nutrition

1a. What strategic priority does this program address?

Build and engage resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division is partnering with the University of Missouri to provide SNAP Education to low income eligible Missourians where they live and work, with the goal of teaching participants to make healthy choices and improve food resources.

The SNAP-Ed (Food Nutrition) Program provides educational information about nutrition, physical activity, food safety and food budgeting to SNAP eligible individuals, especially to households with children in the home, at-risk pregnant and parenting teens, youth, and seniors through multiple approaches. Focus on changing behaviors to increase vegetable and fruit consumption, such as gardening and purchasing fresh produce at farmers markets, is included in the education provided throughout the state. The goal of the program is to teach participants how to make behavior changes and improve food resource management to achieve lifelong health and fitness, and reduce obesity.

Currently, the Department of Social Services partners with the University of Missouri to deliver education to targeted SNAP participants and eligible individuals. This appropriation is used to pay the salaries, benefits, expenses, and equipment for over 150 University of Missouri Extension employees who implement the Food Nutrition Program by providing education regarding nutrition to low-income Missourians. These positions fill various roles to deliver nutrition, health, and physical activity education throughout Missouri where SNAP recipients and eligible individuals live and work. There are over 13,000 agency personnel and University faculty and staff who also contribute to the SNAP-Ed program.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.145**
Program Name: SNAP-Ed
Program is found in the following core budget(s): Food Nutrition

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2a.   Provide an activity measure(s) for the program.

Number of Low-Income Participants Receiving SNAP-Ed Information

Bar chart showing:
- FFY 2018: Actual 735,541
- FFY 2019: Actual 897,375
- FFY 2020*: Actual 636,102
- FFY 2021: Base 696,000, Stretch 750,000
- FFY 2022: Base 756,339, Stretch 825,000
- FFY 2023: Base 796,418, Stretch 900,000

■Actual ⊠Base ⊟Stretch

*In FFY 2020 there was a decrease of participants due to the COVID-19 healthcare crisis. MU had to restructure how they delivered SNAP-Ed education and transition to a virtual delivery system.

FFY 2021 data will be available in February 2022.

2b. Provide a measure(s) of the program's quality.

MU Extension conducts periodic satisfaction surveys of the agencies/schools that they partner with. The theory behind this approach is that a partner willing to have the program return equals satisfaction with the program. Their satisfaction rate averages 99%.

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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.145**
Program Name: SNAP-Ed
Program is found in the following core budget(s): Food Nutrition

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2c.   Provide a measure(s) of the program's impact.

Percentage of Participants Who Use Nutrition Facts Labels to Make Purchasing Decisions

	FFY 2018	FFY 2019	FFY 2020*	FFY 2021	FFY 2022	FFY 2023
Actual	70%	65%	55%			
Base				58%	63%	66%
Stretch				60%	65%	70%

■Actual ▨Base ▤Stretch

*In FFY 2020 there was a decrease of participants due to the COVID-19 healthcare crisis. MU had to restructure how they delivered SNAP-Ed education and transition to a virtual delivery system.

FFY 2021 data will be available in February 2022.

2d.   Provide a measure(s) of the program's efficiency.

Number of Agencies and Organizations Who Partner with Missouri SNAP-Ed to Deliver Programming

	FFY 2018	FFY 2019	FFY 2020*	FFY 2021	FFY 2022	FFY 2023
Actual	1,450	1,385	1,194			
Base				1,235	1,345	1,392
Stretch				1,260	1,360	1,460

■Actual ▨Base ▤Stretch

*In FFY 2020 there was a decrease due to down time that was needed to restructure during COVID-19 and difficulty with outreach to other organizations during the first few months of COVID-19.

FFY 2021 data will be available in February 2022.

243

PROGRAM DESCRIPTION
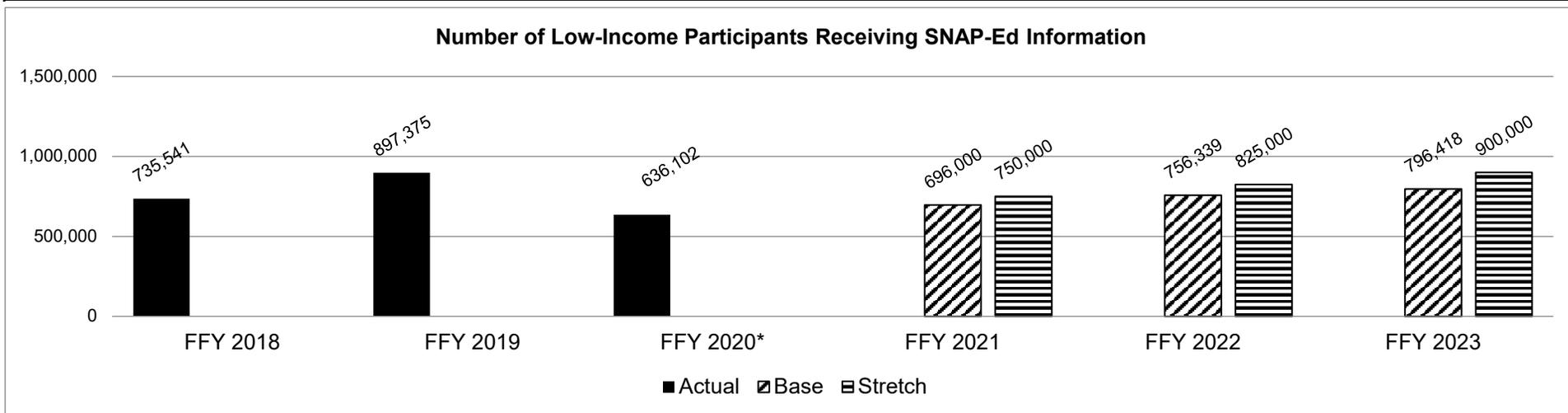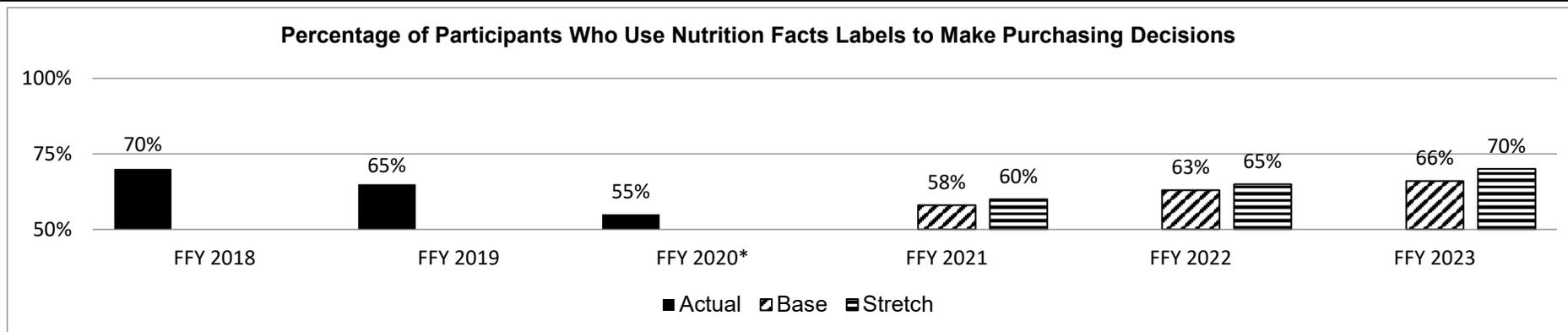
Department: Social Services   **HB Section(s):   11.145**
Program Name: SNAP-Ed
Program is found in the following core budget(s): Food Nutrition

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Bar chart with amounts:
- FY 2019 Actual: 9,844,538 / 9,844,538
- FY 2020 Actual: 10,651,110 / 10,651,110
- FY 2021 Actual: 7,078,679 / 7,078,679
- FY 2022 Planned: 13,198,929 / 13,198,929

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

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4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State law: Section 205.960, RSMo. Federal law: Food Security Act of 1985 (P.L. 99-198), Hunger Prevention Act of 1996, Personal Responsibility and Work Opportunity Act of 1996, 1997 Balanced Budget Reconciliation Act; Food and Nutrition Act of 2008; Healthy, Hunger Free Kids Act of 2010.

6. Are there federal matching requirements? If yes, please explain.

SNAP-ED (Food Nutrition) is 100% federally funded.

7. Is this a federally mandated program? If yes, please explain.

No.

244

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.145**
Program Name: SNAP Outreach
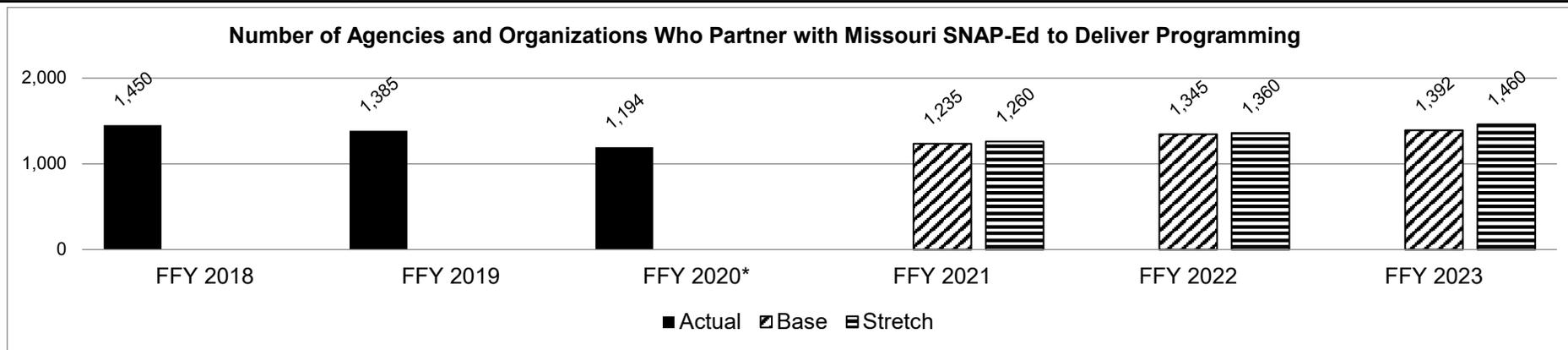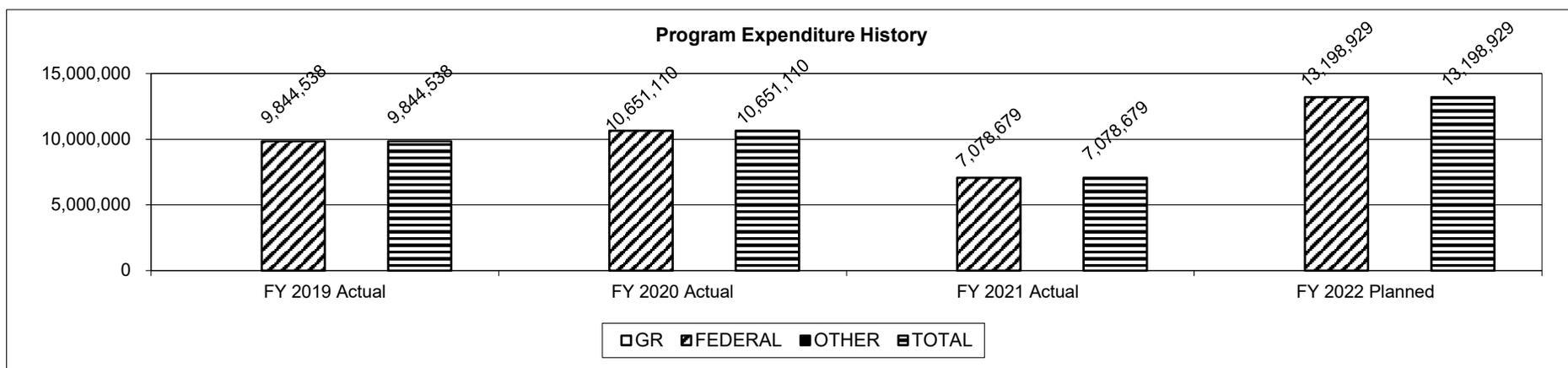**Program is found in the following core budget(s): Food Nutrition**

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

---

1b. What does this program do?

The Department of Social Services, Family Support Division partners with the University of Missouri and the Missouri Food Bank Association to help low-income Missourians obtain resources to buy food and understand the nutritional benefits available from SNAP with assistance from local resources.

SNAP Outreach helps low-income people buy the food that they need for good health, including fruits, vegetables and whole grains. FSD works with local agencies, advocates, employers, community and faith-based organizations, and others to conduct outreach to eligible low-income individuals who are not currently participating in SNAP, and shares information about the nutrition benefits available from SNAP to help them make informed decisions.

2a.   Provide an activity measure(s) for the program.

Number of Clients Assisted With Applications
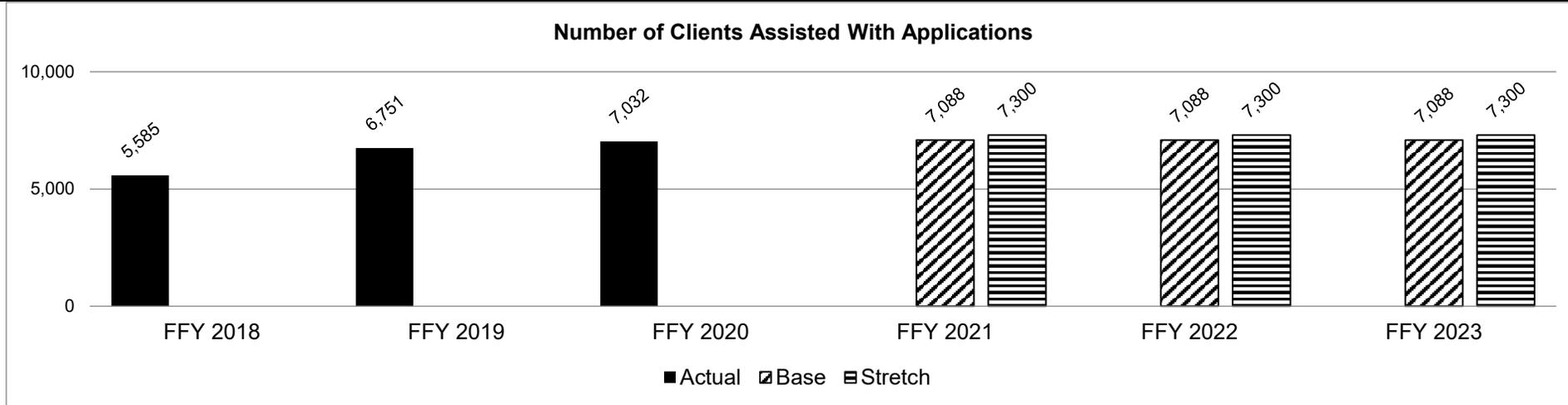
Measure and goals provided by the Missouri Food Banks Association as well as the University of Missouri.
FFY 2021 data available in February 2022.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.145**
Program Name: SNAP Outreach
Program is found in the following core budget(s): Food Nutrition

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2b. Provide a measure(s) of the program's quality.

Customer Satisfaction Survey

A score of one (1) is unsatisfied and a score of five (5) is exceptional. This was a new measure in Calendar Year (CY) 2019; therefore, there is no data available prior to CY 2019. CY 2021 data will be available in March 2022.

Participants Who Would Recommend SNAP Outreach
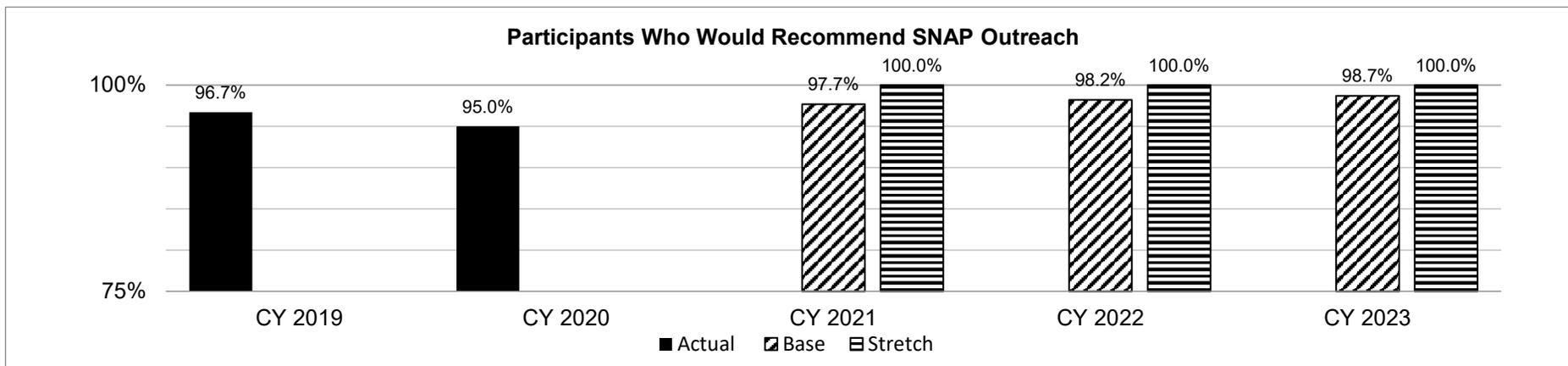
This was a new measure in CY 2019; therefore, there is no data available prior to CY 2019. CY 2021 data will be available in March 2022.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.145**
Program Name: SNAP Outreach
Program is found in the following core budget(s): Food Nutrition

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2c.   Provide a measure(s) of the program's impact.

FSD continues to work with Feeding Missouri using the Feeding America SNAP Impact Calculator to estimate the impact of SNAP applications assistance. The approval rate of SNAP applications submitted as a result of SNAP Outreach, who were determined eligible is 69.8%.

2d.   Provide a measure(s) of the program's efficiency.

Amount Spent per Every Assisted SNAP Outreach Application

	FFY 2019	FFY 2020	FFY 2021	FFY 2022	FFY 2023
Actual	$62.29	$52.92			
Base			$52.00	$51.00	$50.00
Stretch			$48.00	$48.00	$48.00

■Actual ▨Base ▤Stretch

This was a new measure in FFY 2019; therefore, there is no data available prior to FFY 2019.
FFY 2021 data available in February 2022.

PROGRAM DESCRIPTION
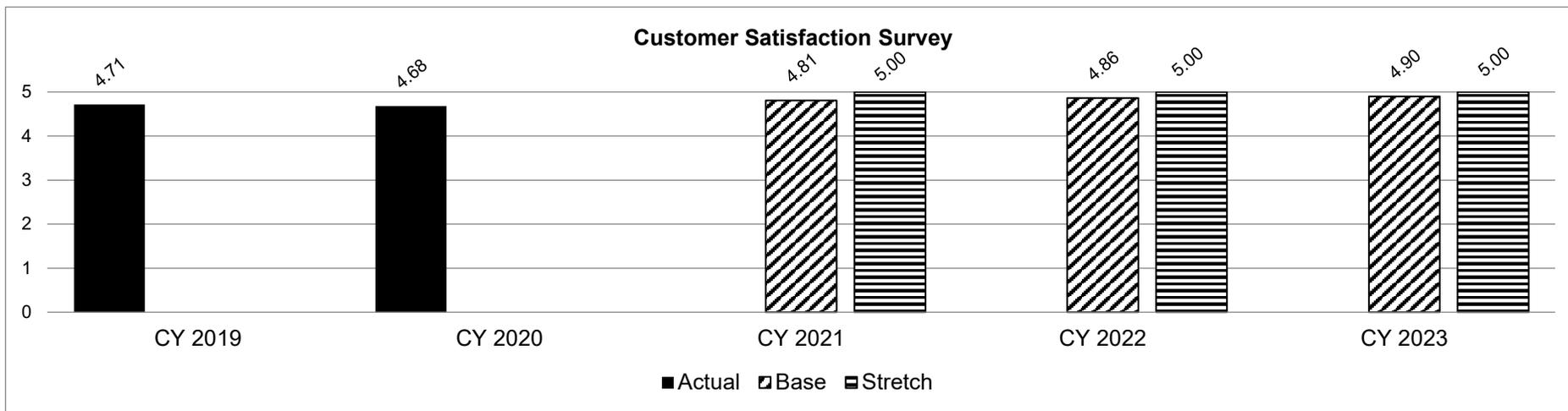
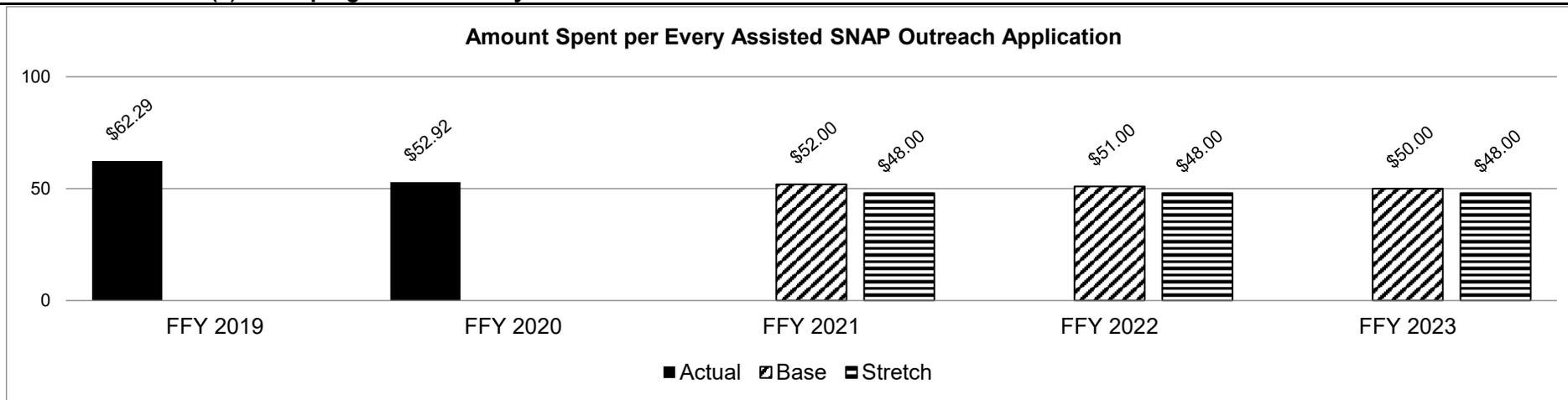**Department: Social Services**   **HB Section(s):   11.145**
Program Name: SNAP Outreach
Program is found in the following core budget(s): Food Nutrition

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Bar chart showing expenditures:
- FY 2019 Actual: 486,025 / 486,025
- FY 2020 Actual: 486,075 / 486,075
- FY 2021 Actual: 422,496 / 422,496
- FY 2022 Planned: 1,144,826 / 1,144,826

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

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4. What are the sources of the "Other " funds?

N/A
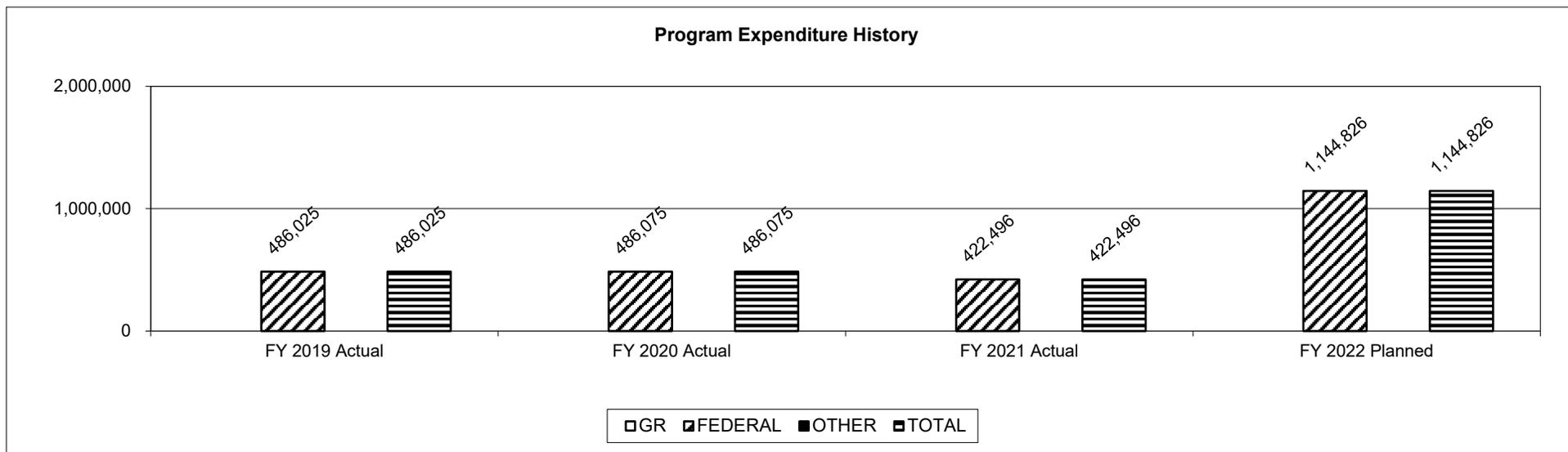
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Section 11(e) (1) (A) of the Food and Nutrition Act of 2008.

6. Are there federal matching requirements? If yes, please explain.

Supplemental Nutrition Assistance Program (SNAP) Admin - Outreach is 50% federally funded; contractors provide the state match with non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services   **Budget Unit:**   **90053C**
Division: Family Support
Core: Missouri Work Program- HITE   **HB Section:**   **11.150**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	3,000,000	0	3,000,000	**EE**	0	3,000,000	0	3,000,000
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**3,000,000**	**0**	**3,000,000**	**Total**	**0**	**3,000,000**	**0**	**3,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A   Other Funds:

2. CORE DESCRIPTION

The Department of Social Services (DSS) was awarded a 5-year $15 million dollar Health Profession Opportunity Grant (HPOG), otherwise known as Missouri's Healthcare Industry Training and Education (HITE) Initiative. An Extension and Supplementation year was provided for FFY 2021 for an additional $3 million to continue the program. The federal government is still reviewing the possibility of establishing a new program or re-establishing the program.

3. PROGRAM LISTING (list programs included in this core funding)

Healthcare Industry Training (HITE)

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- HITE

Budget Unit: 90095C

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Actual Expenditures (All Funds)	2,500,036	1,895,992	2,365,256	N/A
Unexpended (All Funds)	499,964	1,104,008	634,744	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	499,964	1,104,008	634,744	N/A
Other	0	0	N/A	N/A
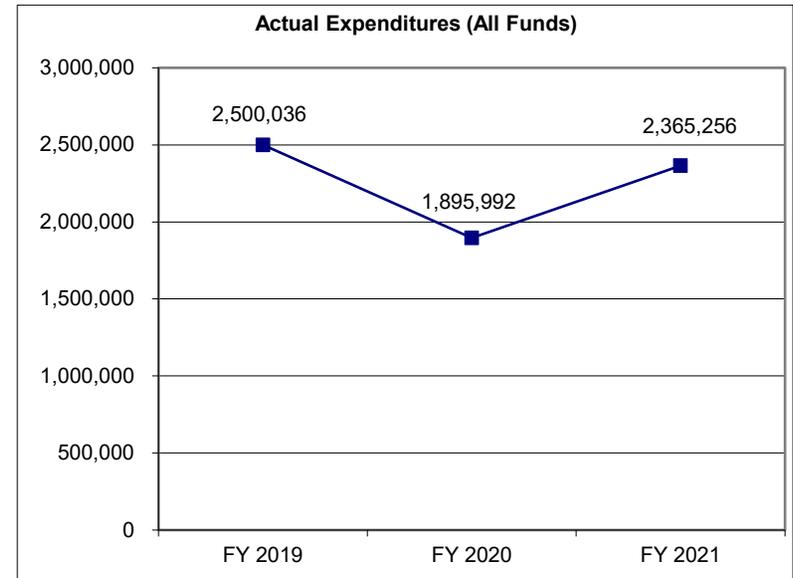
Actual Expenditures (All Funds)

A line chart titled "Actual Expenditures (All Funds)" with a vertical axis ranging from 0 to 3,000,000. Data points: FY 2019 = 2,500,036; FY 2020 = 1,895,992; FY 2021 = 2,365,256.

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Prior year Budget Book expenditure history is contained in the HITE and TANF program description. TANF Work programs were transferred to the Missouri Work Program in FY 2021.

DEPARTMENT OF SOCIAL SERVICES
HEALTHCARE INDUSTRY TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	3,000,000	0	3,000,000	
	Total	**0.00**	**0**	**3,000,000**	**0**	**3,000,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	3,000,000	0	3,000,000	
	Total	**0.00**	**0**	**3,000,000**	**0**	**3,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	3,000,000	0	3,000,000	
	Total	**0.00**	**0**	**3,000,000**	**0**	**3,000,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
HEALTHCARE INDUSTRY TRAINING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	2,365,256	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	2,365,256	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	**2,365,256**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**
GRAND TOTAL	**$2,365,256**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
HEALTHCARE INDUSTRY TRAINING								
CORE								
PROFESSIONAL SERVICES	2,365,256	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - EE	**2,365,256**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**
GRAND TOTAL	**$2,365,256**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$2,365,256	0.00	$3,000,000	0.00	$3,000,000	0.00	$3,000,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):**   **11.150**
Program Name: Healthcare Industry Training
Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment

1b. What does this program do?

The Department of Social Services, Family Support Division administers the Healthcare Industry Training and Education (HITE) program funded through the Health Profession Opportunity Grant (HPOG). Grant funding is allocated to the Workforce Development Boards (WDBs) including: Full Employment Council, St. Louis Agency on Training and Employment, and the Central Workforce Development Board. These funds help low income persons earn self-sustaining wages and decrease the need for government assistance by providing opportunities for healthcare training in high-demand healthcare careers. This program aligns with the DSS mission of empowering Missourians to live safe, healthy, and productive lives.

Programs engage, train, employ, and serve the target population of Temporary Assistance for Needy Families (TANF) recipients and other individuals who have incomes under 200% of the federal poverty level. The goal is to promote self-sufficiency by providing training in healthcare fields such as Medical Assistant and Certified Nurse Assistant.

HPOG is funded by the U.S. Department of Health and Human Services, Administration of Children and Families. The total grant award was $14,932,410 over five years, with an annual grant award of $2,986,482. The five year time period ended September 19, 2020 however, DSS received an extension with an additional $2,986,482, which is allocated in FFY 2021 as follows:

- Full Employment Council of Kansas City (FEC): $1,239,054
- St. Louis Agency on Training and Employment (SLATE): $1,227,553
- Central Region Workforce Development Board (CWDB): $423,178
- Department of Social Services (DSS): $96,697 (administrative expenses)

This grant expires September 29, 2021. The federal government is still reviewing the possibility of establishing a new program or re-establishing the program.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):**   **11.150**
Program Name: Healthcare Industry Training
Program is found in the following core budget(s): Missouri Work Programs

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2a.   Provide an activity measure(s) for the program.

Healthcare Industry Training Goals for the 5-Year Grant Period

	HITE Enrollments	TANF Enrollments	Enrolled in Basic Skills Training	Healthcare Training Enrollments
Cumulative FFY 2021	2,510	203	564	2,453

The HITE program accomplishes program goals by providing healthcare training and the wrap-around services through a participant based service delivery model. The WDBs, employers, educational facilities, and participants work together as a team to ensure the participant is able to achieve employment in the healthcare field, and allows the employers to fill critical positions. In addition, the program provides pathways to assist the participant in achieving employment which can sustain a family. Cumulative FFY 2020 represents enrollments since the program began in FFY 2016. The Department exceeded the goals reported in the grant application for TANF enrollments and participants completing basic skills training. The base goals represent the goals reported by the Department on the grant application and the stretch goals represent program goals in excess of the initial goals established.

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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Healthcare Industry Training
Program is found in the following core budget(s): Missouri Work Programs

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2b. Provide a measure(s) of the program's quality.

HITE Participants Employed in a Healthcare Profession

Year	Cumulative Actual
FFY 2016	3
FFY 2017	269
FFY 2018	605
FFY 2019	861
FFY 2020	1,074
FFY 2021	1,483

■ Cumulative Actual

HITE allows participants to focus on their future in healthcare by paying for tuition, supportive services and providing a support system.

PROGRAM DESCRIPTION

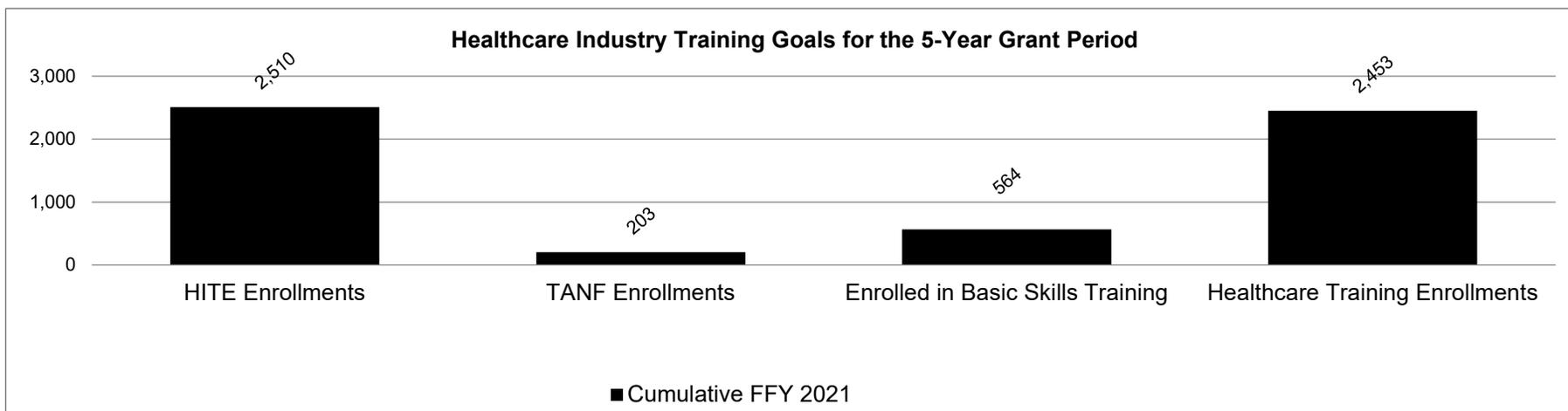**Department: Social Services**   **HB Section(s):   11.150**

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Missouri Work Programs

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2c.   Provide a measure(s) of the program's impact.

HITE Participants Who Completed Basic Skills Training

The Department exceeded the goal reported in the grant application for the number of participants who completed basic skills training. The base goals represent the numbers the Department is expected to meet through the grant and stretch goals represent program goals in excess of grant goals.

HITE Participants Who Completed a Healthcare Training

PROGRAM DESCRIPTION
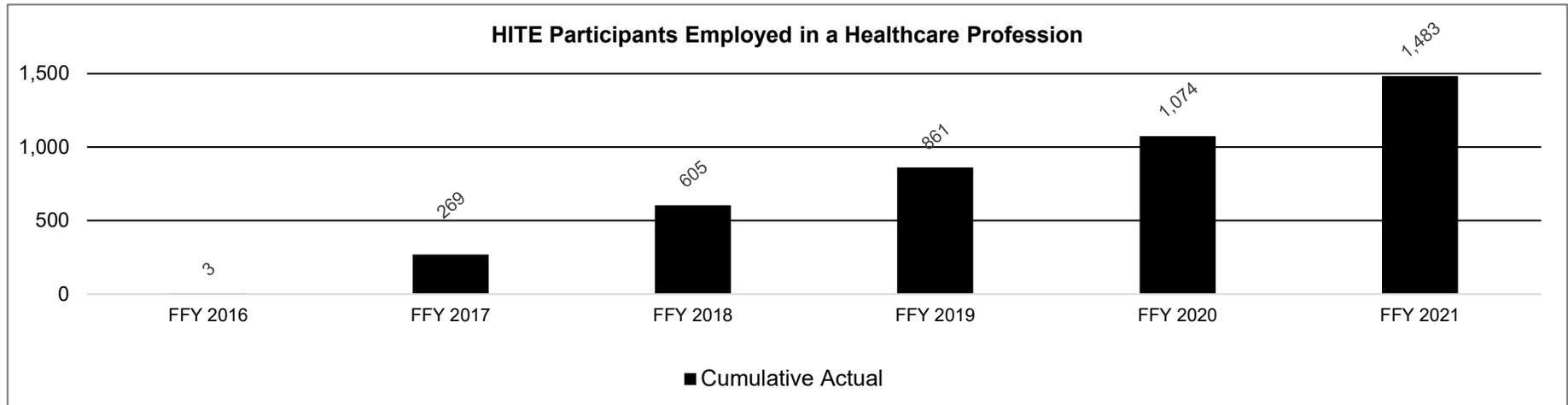
Department: Social Services   **HB Section(s):   11.150**
Program Name: Healthcare Industry Training
Program is found in the following core budget(s): Missouri Work Programs

2d.   Provide a measure(s) of the program's efficiency.

HITE Participants Employed in a Healthcare Profession Cumulative Average Hourly Wage
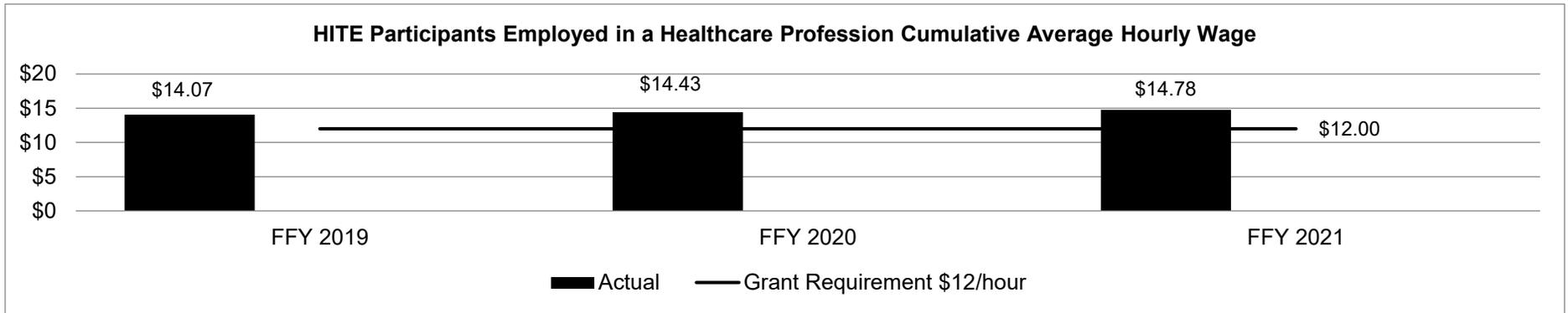
HITE measures participant wages to determine compliance with the grant as well as participant earnings that will lead to family supporting employment, and reduce the need for government assistance.

New measure in FFY 2019; therefore, there is no data to report prior to FFY 2019.

PROGRAM DESCRIPTION
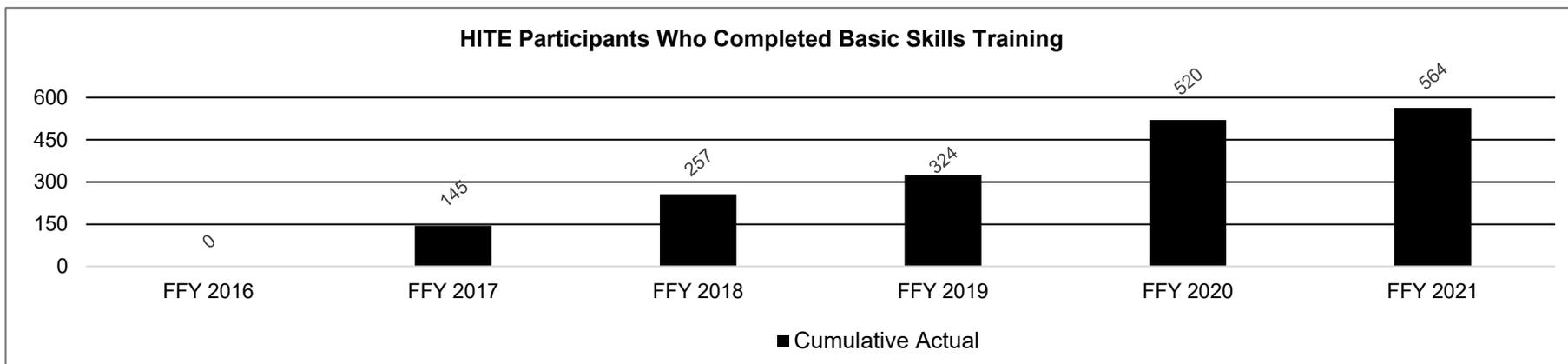
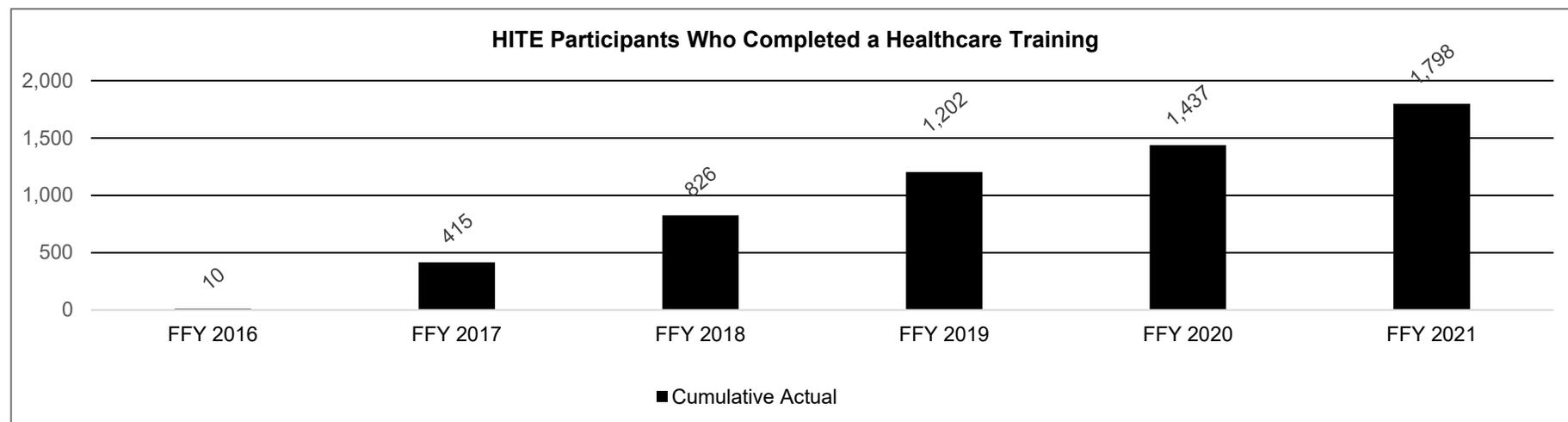**Department:** Social Services   **HB Section(s):**   **11.150**
Program Name: Healthcare Industry Training
Program is found in the following core budget(s): Missouri Work Programs

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
	2,500,036 / 2,500,036	1,895,992 / 1,895,992	2,365,256 / 2,365,256	3,000,000 / 3,000,000

□GR □FEDERAL ■OTHER □TOTAL

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4. What are the sources of the "Other " funds?

N/A

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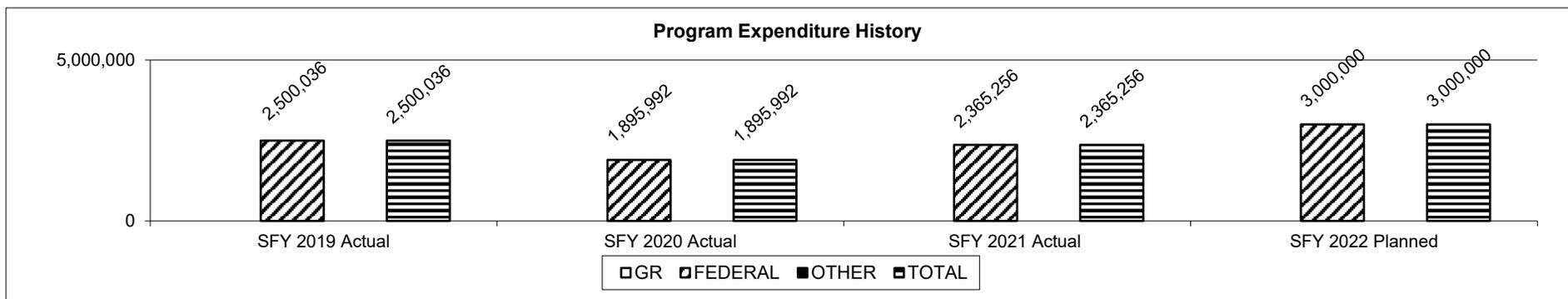
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Law: 5507 of the Affordable Care Act; ACA, P.L. 111-148
Federal Law: Section 2008(a)(1) of the Social Security Act (42 U.S.C. § 1397g(a)(1)), as amended by section 208 of the Protecting Access to Medicare Act of 2014 (Pub. L. 113-93)

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6. Are there federal matching requirements? If yes, please explain.

No.

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7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- SkillUP

Budget Unit: **90096C**

HB Section: **11.150**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request						FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total			GR	Federal	Other	Total
PS	0	0	0	0		PS	0	0	0	0
EE	0	13,391,575	0	13,391,575		EE	0	13,391,575	0	13,391,575
PSD	0	0	0	0		PSD	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0
Total	0	13,391,575	0	13,391,575		Total	0	13,391,575	0	13,391,575
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0		*Est. Fringe*	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Missouri SkillUP Program is federally funded with the Temporary Assistance for Needy Families (TANF) block grant and Food and Nutrition Service (FNS) funding.

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
• To provide assistance to needy families to help keep children in the home
• To end dependence of needy parents by promoting job preparation, work, and marriage
• To prevent and reduce out-of-wedlock pregnancies
• To encourage the formation and maintenance of two-parent families

The Department of Social Services receives funding through the FNS to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities.

3. PROGRAM LISTING (list programs included in this core funding)

SkillUp

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- SkillUP

Budget Unit: **90096C**

HB Section: **11.150**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	16,200,000	13,391,575
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	16,200,000	13,391,575
Actual Expenditures (All Funds)	0	0	8,153,717	N/A
Unexpended (All Funds)	0	0	8,046,283	N/A
				(1)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	8,046,283	N/A
Other	0	0	0	N/A
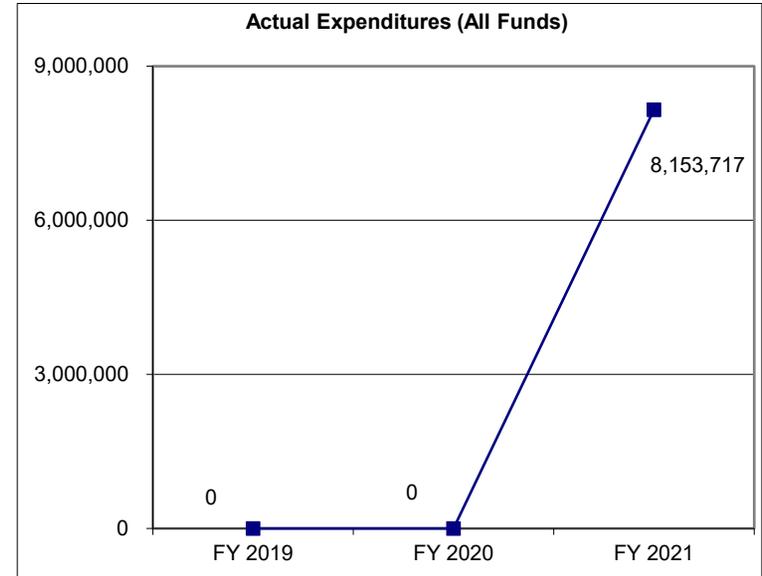
Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Prior year expenditure history is contained in the Food Nutrition program description. TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) SFY 2022 - There was a core reduction of $2,808,425 Federal Funds due to lapsed funds.

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DEPARTMENT OF SOCIAL SERVICES
SNAP EMPLOYMENT TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	13,391,575	0	13,391,575	
	Total	**0.00**	**0**	**13,391,575**	**0**	**13,391,575**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	13,391,575	0	13,391,575	
	Total	**0.00**	**0**	**13,391,575**	**0**	**13,391,575**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	13,391,575	0	13,391,575	
	Total	**0.00**	**0**	**13,391,575**	**0**	**13,391,575**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
SNAP EMPLOYMENT TRAINING								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	6,405,567	0.00	8,719,104	0.00	8,719,104	0.00	8,719,104	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,748,150	0.00	4,672,471	0.00	4,672,471	0.00	4,672,471	0.00
TOTAL - EE	8,153,717	0.00	13,391,575	0.00	13,391,575	0.00	13,391,575	0.00
TOTAL	**8,153,717**	**0.00**	**13,391,575**	**0.00**	**13,391,575**	**0.00**	**13,391,575**	**0.00**
GRAND TOTAL	**$8,153,717**	**0.00**	**$13,391,575**	**0.00**	**$13,391,575**	**0.00**	**$13,391,575**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
SNAP EMPLOYMENT TRAINING								
CORE								
PROFESSIONAL SERVICES	8,153,717	0.00	13,391,575	0.00	13,391,575	0.00	13,391,575	0.00
TOTAL - EE	**8,153,717**	**0.00**	**13,391,575**	**0.00**	**13,391,575**	**0.00**	**13,391,575**	**0.00**
GRAND TOTAL	**$8,153,717**	**0.00**	**$13,391,575**	**0.00**	**$13,391,575**	**0.00**	**$13,391,575**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$8,153,717	0.00	$13,391,575	0.00	$13,391,575	0.00	$13,391,575	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: SkillUP
Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment

1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) administers the SkillUP program funded through the Food and Nutrition Service (FNS) to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. This program aligns with DSS's mission of empowering Missourians to live safe, healthy, and productive lives.

Able Bodied Adults without Dependents (ABAWDs), who are 18-49 years old without a child in the SNAP household*, must participate in 80 hours per month of employment or training activities or they will lose benefits after 3 months. ABAWDs can achieve their hours by participating through SkillUP or by providing participation hours directly to FSD. Non-ABAWDs can choose to participate through SkillUP. The 100% FNS grant funding is currently allocated to the Workforce Development Boards, Missouri Community Action Network, and the Missouri Community College Association (MCCA). The 50/50% FNS match funding is allocated to the Excel Centers (MERS Goodwill) and the Missouri Community College Association. FSD can request additional 50/50% match funding at any time during the year which allows other providers to leverage resources and increase the SkillUP opportunities. SkillUP is also funded through Temporary Assistance for Needy Families that is allocated to Missouri Work Assistance and all other providers with the exception of MCCA. All SkillUP activity measures are reflected in SkillUP.

*ABAWDS can have child(ren) as non-custodial parents. A non-custodial parent is someone who doesn't have full custody of their child because the other parent was established as the custodial parent. For our purposes, an Able Bodied Adult Without Dependents could be a non-custodial parent, but is the only person on the SNAP application. Being the non-custodial parent would be the requirement for them to qualify for TANF funding.

Department: Social Services   **HB Section(s):   11.150**
Program Name: SkillUP
Program is found in the following core budget(s): Missouri Work Programs

2a.   Provide an activity measure(s) for the program.

Number of SkillUP Participants (Unduplicated)
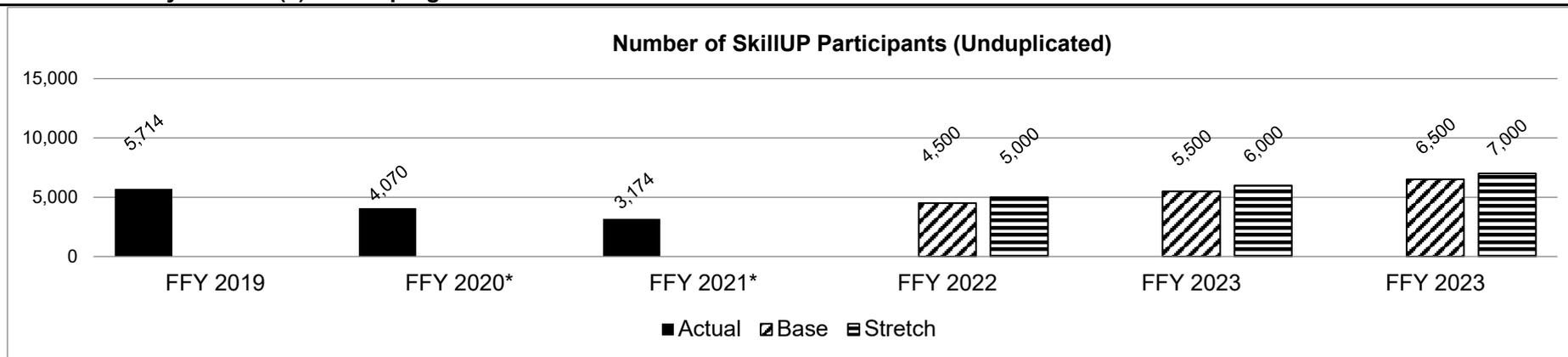
SNAP clients are electronically referred to the Office of Workforce Development's case management system. The participant is assessed by addressing participant goals, strengths, and barriers.

FFY 2019 data reflects the added participants as a result of the investment of TANF funding providing additional providers, locations, and outreach efforts.
*In FFY 2020 and FFY 2021 data reflects a decrease due to changes that occurred due to the COVID-19 pandemic.

2b. Provide a measure(s) of the program's quality.

Number of SkillUP Participants Completing SkillUP Activities
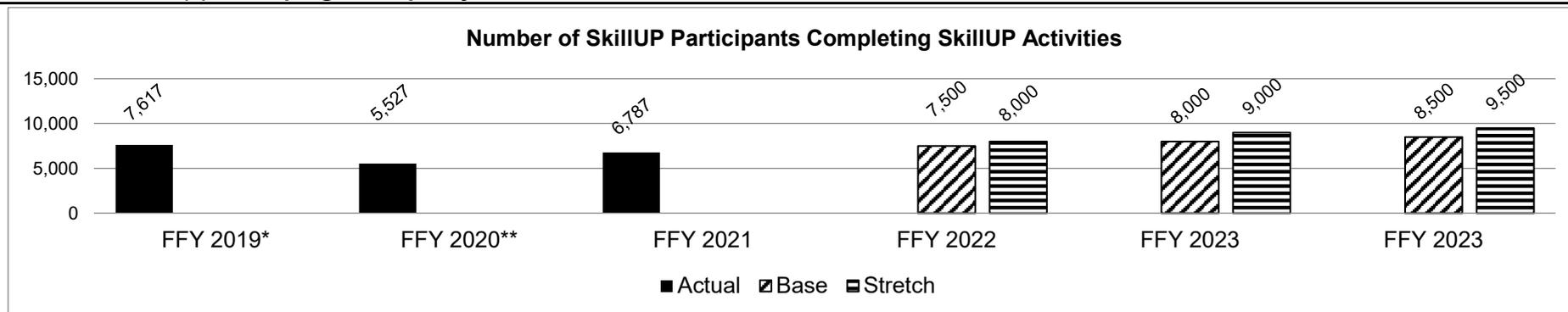
SkillUP assists SNAP clients in barrier removal while gaining knowledge and skills to allow participants to gain self-sustaining employment.

SkillUP activities include short-term training, work based learning, on the job training, preparing for in demand careers, soft skills training, and a variety of workshops.

*FFY 2019 updated to reflect more accurate data. One SkillUP participant can complete multiple SkillUP activities.

**In FFY 2020 data reflects a decrease due to changes that occurred due to the COVID-19 pandemic.

Department: Social Services   **HB Section(s):   11.150**
Program Name: SkillUP
Program is found in the following core budget(s): Missouri Work Programs

2c.   Provide a measure(s) of the program's impact.

SkillUP Participants Employed After Leaving Programs
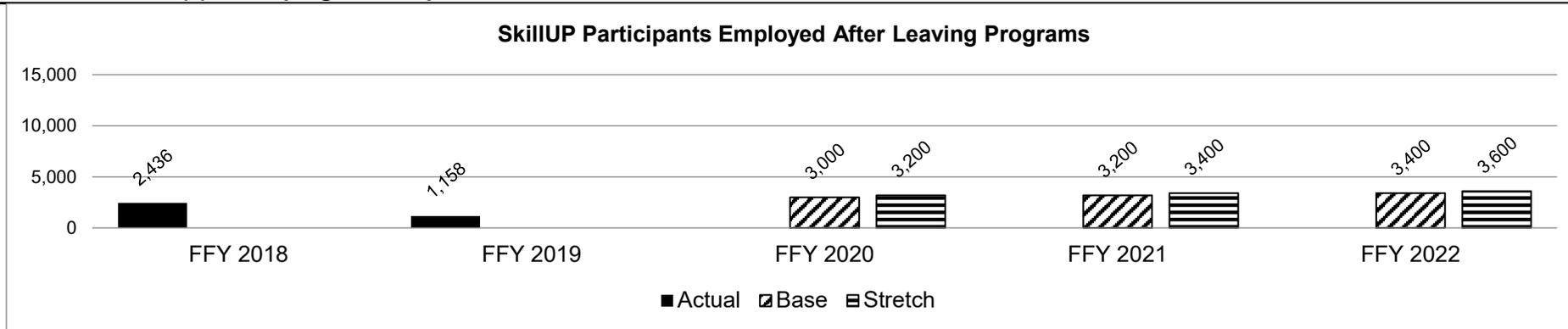
SkillUP engages participants in employment and training activities. Those activities include job readiness classes, job search, short-term trainings, HiSet preparation, and other activities. The above data includes participants who had wages in the 2nd and/or 4th quarter after exit.

This was a new measure in FFY 2018; therefore, there is no data to report prior to FFY 2018.

FFY 2020 data will be available in April 2022.

**Department: Social Services**   **HB Section(s):   11.150**
Program Name: SkillUP
Program is found in the following core budget(s): Missouri Work Programs

SkillUP Participants With A Wage Increase After Leaving Program

	FFY 2018	FFY 2019	FFY 2020	FFY 2021	FFY 2022
Actual	35%	37%			
Base			38%	39%	40%
Stretch			41%	42%	43%

■Actual ▨Base ▤Stretch

SkillUP assists SNAP recipients in increased wages. The wage data above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program. This was a new measure; therefore, there is no data to report prior to FFY 2018.

FFY 2020 data will be available in April 2022.

2d.   Provide a measure(s) of the program's efficiency.

SkillUP Participants With A Decrease In Public Assistance Benefits

	FFY 2018	FFY 2019	FFY 2020	FFY 2021	FFY 2022	FFY 2023
Actual	21%	7%				
Base			25%	30%	35%	40%
Stretch			30%	35%	40%	45%

■Actual ▨Base ▤Stretch
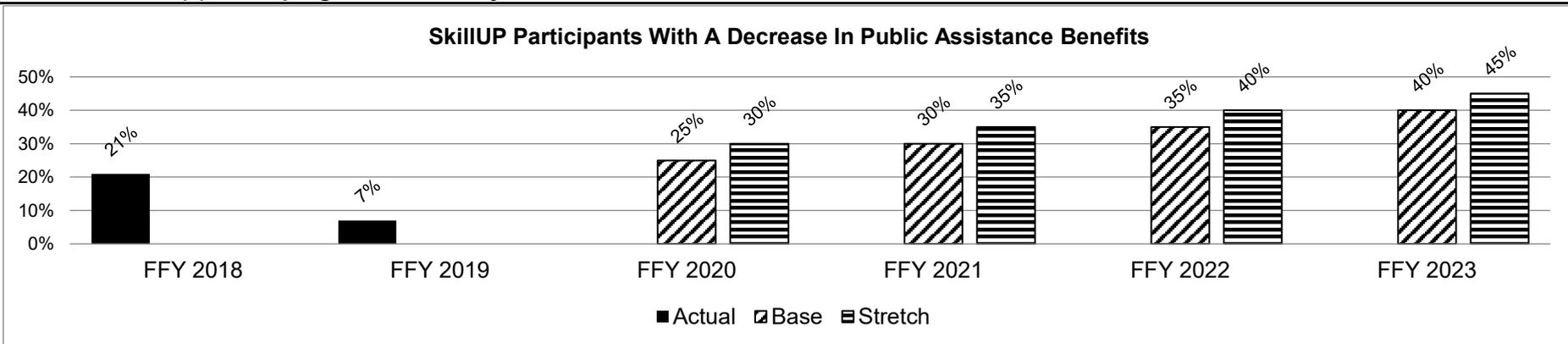
SkillUP assists participants in reducing future benefit usage by gaining family supporting employment. The benefit change above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program. This was a new measure; therefore, there is no data to report prior to FFY 2018.

FFY 2020 data will be available in April 2022.

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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: SkillUP
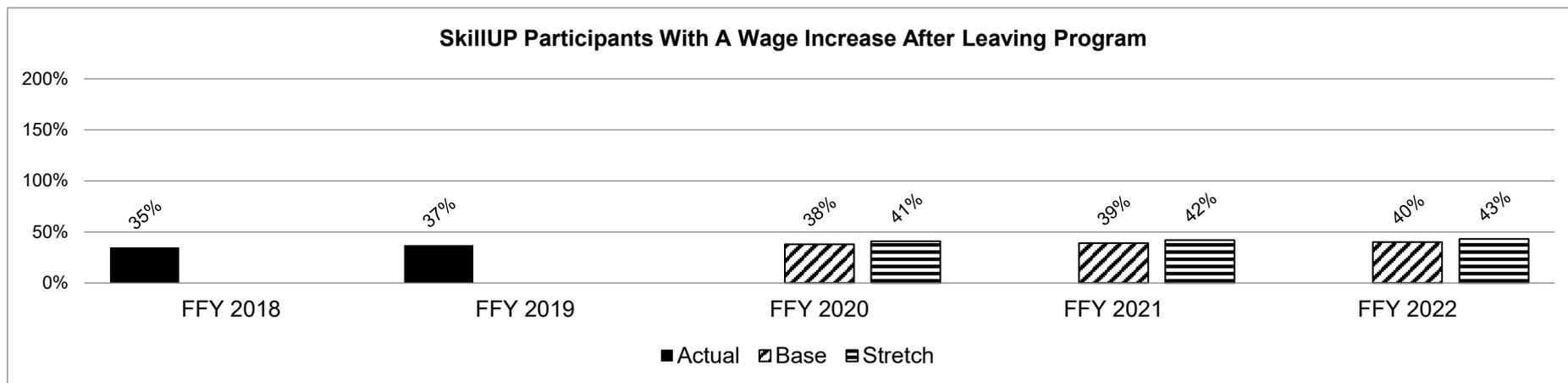**Program is found in the following core budget(s): Missouri Work Programs**

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
FEDERAL	2,366,199	6,538,959	8,153,717	13,391,575
TOTAL	2,366,199	6,538,959	8,153,717	13,391,575

Legend: □GR ⧄FEDERAL ▪OTHER ⊟TOTAL

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4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 Federal law: 7 CFR 273.7.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the SkillUP program are claimed to Supplemental Nutrition Assistance Program (SNAP) Admin – Education and Training 100% (100%), Supplemental Nutrition Assistance Program (SNAP) Admin – Education and Training 50% (50% FF and 50% State Match), and Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). For the SNAP portion that is 50% federally funded, contractors are providing the state match by leveraging their non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services   **Budget Unit: 90097C and 90099C**
Division: Family Support
Core: Missouri Work Program- Adult High School (Excel Centers)   **HB Section:**   **11.150**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	2,000,000	8,050,000	0	10,050,000	**EE**	2,000,000	8,050,000	0	10,050,000
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**2,000,000**	**8,050,000**	**0**	**10,050,000**	**Total**	**2,000,000**	**8,050,000**	**0**	**10,050,000**
FTE	0.00	0.00	0.00	0.00	**FTE**	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	*Est. Fringe*	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*				

Other Funds: N/A   Other Funds: N/A

2. CORE DESCRIPTION

Temporary Assistance for Needy Families (TANF) The Adult High School (Excel Centers) is federally funded with the Temporary Assistance for Needy Families (TANF) block grant and Food and Nutrition Services (FNS) funding, along with state funded General Revenue.

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
• To provide assistance to needy families to help keep children in the home
• To end dependence of needy parents by promoting job preparation, work, and marriage
• To prevent and reduce out-of-wedlock pregnancies
• To encourage the formation and maintenance of two-parent families

The Department of Social Services receives funding through the FNS to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities.

3. PROGRAM LISTING (list programs included in this core funding)

Adult High School (Excel Centers)

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Adult High School (Excel Centers)

Budget Unit: **90097C and 90099C**

HB Section: **11.150**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,000,000	5,800,000	8,300,000	10,050,000
Less Reverted (All Funds)	0	(45,000)	(45,000)	(60,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,000,000	5,755,000	8,255,000	9,990,000
Actual Expenditures (All Funds)	2,988,975	5,755,000	8,255,000	N/A
Unexpended (All Funds)	11,025	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	11,025	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)
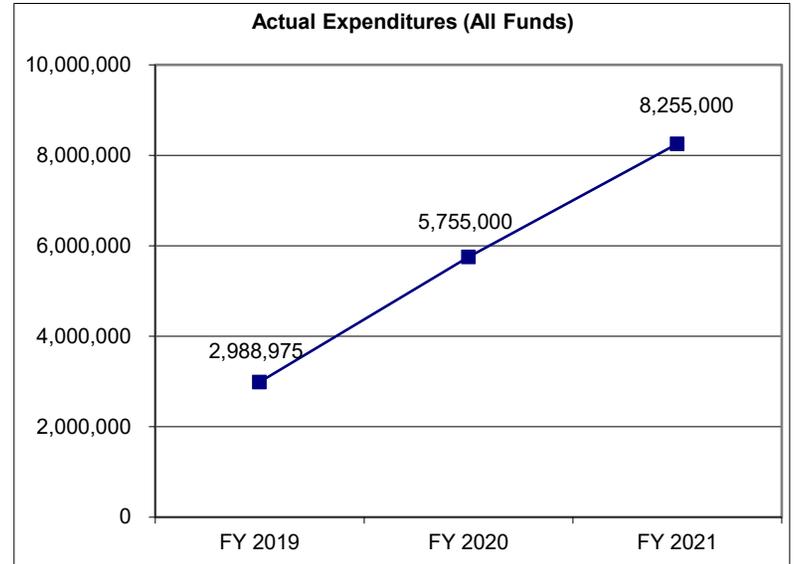
Actual Expenditures (All Funds)

Chart data: FY 2019: 2,988,975; FY 2020: 5,755,000; FY 2021: 8,255,000

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
TANF Work programs were transferred to the Missouri Work Program in FY 2021.
(1) FY 2019- There was a core increase of $2,500,000 FF.
(2) FY 2020- There was a core increase of $2,800,000 ($1,500,000 GR, $1,300,000 FF) for Adult High School .
(3) FY 2021- There was an increase of $2,500,000 FF.
(4) FY 2022- There was a core increase of $650,000 SNAP FF and additional appropriation of $1,100,000 ($500,000 GR, $600,000 FF).

DEPARTMENT OF SOCIAL SERVICES
SNAP ADULT HIGH SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	3,150,000	0	3,150,000	
	Total	**0.00**	**0**	**3,150,000**	**0**	**3,150,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	3,150,000	0	3,150,000	
	Total	**0.00**	**0**	**3,150,000**	**0**	**3,150,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	3,150,000	0	3,150,000	
	Total	**0.00**	**0**	**3,150,000**	**0**	**3,150,000**	

DEPARTMENT OF SOCIAL SERVICES
ADULT HIGH SCHOOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	Total	**0.00**	**2,000,000**	**4,900,000**	**0**	**6,900,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	Total	**0.00**	**2,000,000**	**4,900,000**	**0**	**6,900,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	Total	**0.00**	**2,000,000**	**4,900,000**	**0**	**6,900,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
SNAP ADULT HIGH SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	2,500,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
TOTAL - EE	2,500,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
TOTAL	**2,500,000**	**0.00**	**3,150,000**	**0.00**	**3,150,000**	**0.00**	**3,150,000**	**0.00**
GRAND TOTAL	**$2,500,000**	**0.00**	**$3,150,000**	**0.00**	**$3,150,000**	**0.00**	**$3,150,000**	**0.00**

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Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
ADULT HIGH SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,455,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4,300,000	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - EE	5,755,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
TOTAL	**5,755,000**	**0.00**	**6,900,000**	**0.00**	**6,900,000**	**0.00**	**6,900,000**	**0.00**
GRAND TOTAL	**$5,755,000**	**0.00**	**$6,900,000**	**0.00**	**$6,900,000**	**0.00**	**$6,900,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
SNAP ADULT HIGH SCHOOL								
CORE								
PROFESSIONAL SERVICES	2,500,000	0.00	3,150,000	0.00	3,150,000	0.00	3,150,000	0.00
TOTAL - EE	**2,500,000**	**0.00**	**3,150,000**	**0.00**	**3,150,000**	**0.00**	**3,150,000**	**0.00**
GRAND TOTAL	**$2,500,000**	**0.00**	**$3,150,000**	**0.00**	**$3,150,000**	**0.00**	**$3,150,000**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$2,500,000	0.00	$3,150,000	0.00	$3,150,000	0.00	$3,150,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
ADULT HIGH SCHOOL								
CORE								
PROFESSIONAL SERVICES	5,755,000	0.00	6,900,000	0.00	6,900,000	0.00	6,900,000	0.00
TOTAL - EE	**5,755,000**	**0.00**	**6,900,000**	**0.00**	**6,900,000**	**0.00**	**6,900,000**	**0.00**
GRAND TOTAL	**$5,755,000**	**0.00**	**$6,900,000**	**0.00**	**$6,900,000**	**0.00**	**$6,900,000**	**0.00**
GENERAL REVENUE	**$1,455,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**	**$2,000,000**	**0.00**
FEDERAL FUNDS	**$4,300,000**	**0.00**	**$4,900,000**	**0.00**	**$4,900,000**	**0.00**	**$4,900,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Adult High School (Excel Centers)
Program is found in the following core budget(s): Missouri Work Programs

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1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services administers a portion of the funding for the Excel Centers. The Excel Centers were bid through the Department of Education and Secondary Education and awarded to MERS Goodwill. The funding is allocated through DSS. The Excel Centers offer free public high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a free drop-in center for child care, transportation assistance, extended hours and year-round operations to support students as they work toward the goal of earning a diploma.

2a.   Provide an activity measure(s) for the program.
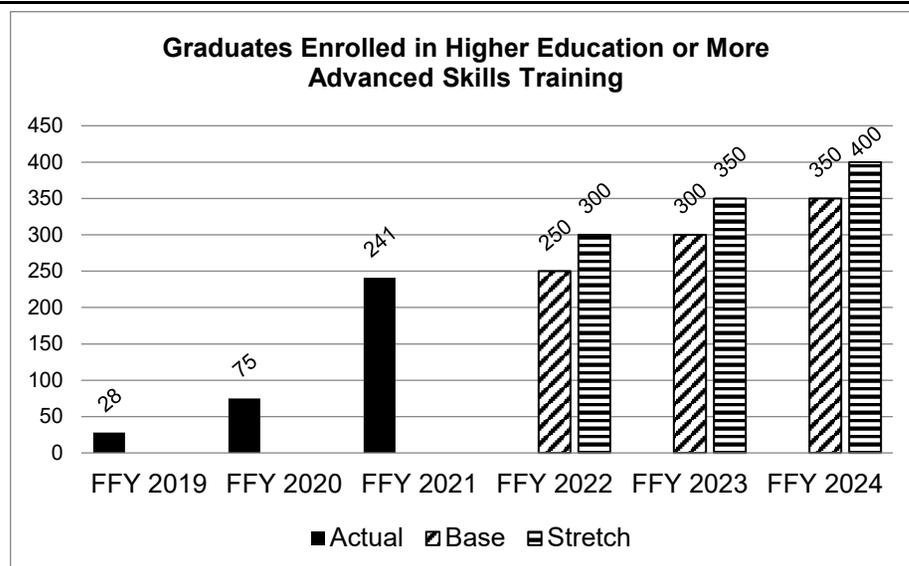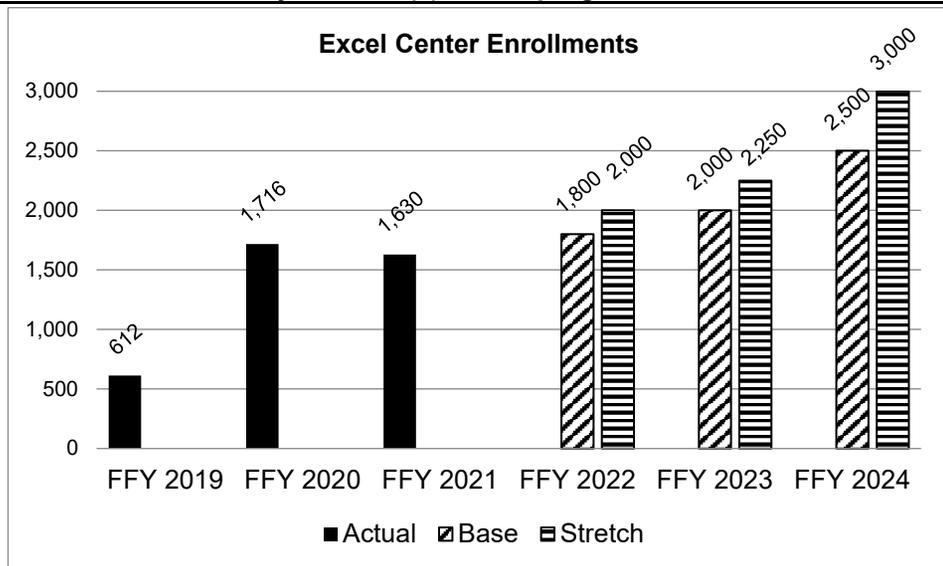
At least 50% of school's graduates will attain an industry certification or enroll in higher education or more advanced skills training within 6 months of graduation.

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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

Graduates Employed Post Graduation
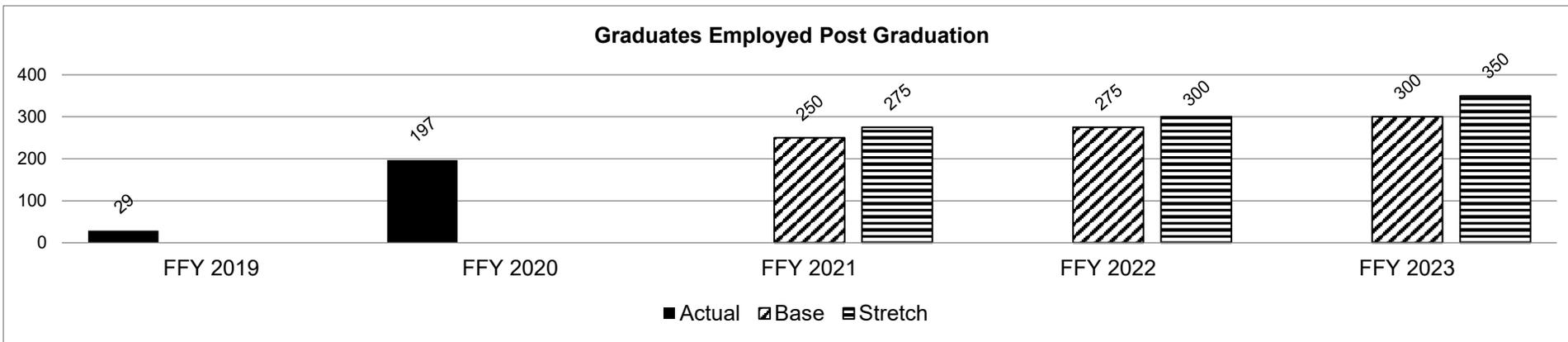
At least 85% who do not enroll in higher education or more advanced skills training will be employed within 6 months of graduation.

This was a new measure in FFY 2019; therefore, there is no data to report prior to FFY 2019.

FFY 2021 data will be available in April 2022.

2b. Provide a measure(s) of the program's quality.

Number of Excel Center Participants that Achieved a High School Diploma
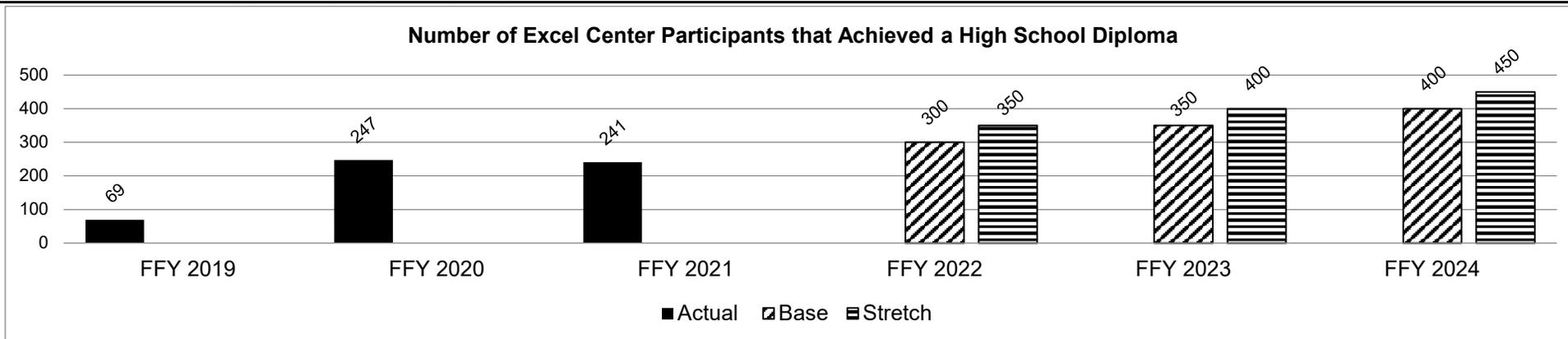
The Excel Centers offer participants the opportunity to achieve a high school diploma as an adult with on-site accredited staff. House Bill 93 (2017) requires each year, at least 75% of the school's students will graduate or continue working toward a high school diploma and, if applicable an industry certification.

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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Adult High School (Excel Centers)
**Program is found in the following core budget(s): Missouri Work Programs**

2c.   Provide a measure(s) of the program's impact.

House Bill 93 (2017) requires the school graduates who enter the workforce shall have, on average, a wage rate at 20% greater than the average Missouri wage rate for individuals without high school diplomas.

In order to become self-sufficient and non-reliant on government benefits, the Excel Center participant's wages must increase. The wage change of Excel Center participants four quarters prior to leaving the program compared to four quarters after leaving the program is being reviewed.

Quarterly Wage match data is pending for the 29 individuals employed in FFY 2019 and 197 employed in FFY 2020 (reported in 2a) due to system limitations and will be available in April 2022.
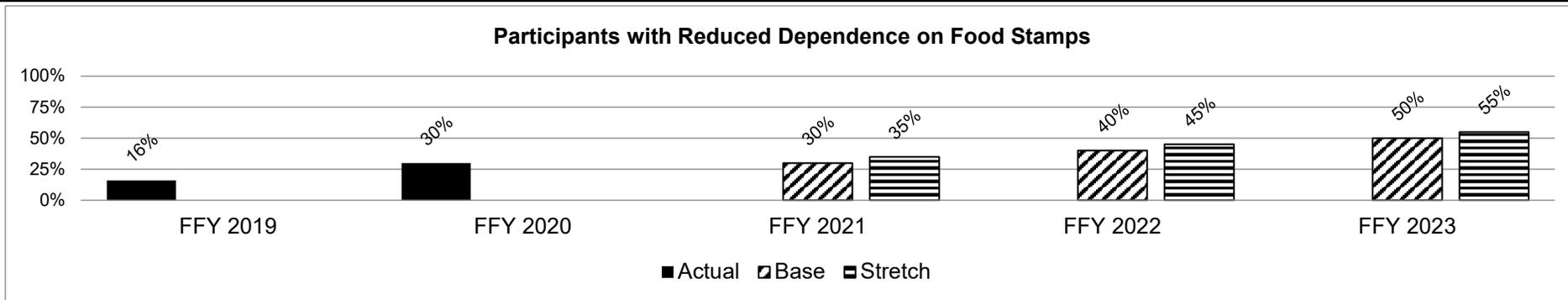
2d.   Provide a measure(s) of the program's efficiency.

Participants with Reduced Dependence on Food Stamps

- FFY 2019: Actual 16%
- FFY 2020: Actual 30%
- FFY 2021: Base 30%, Stretch 35%
- FFY 2022: Base 40%, Stretch 45%
- FFY 2023: Base 50%, Stretch 55%

■Actual ▨Base ▤Stretch

This was a new measure in FFY 2019; therefore, there is no data to report prior to FFY 2019.

FFY 2021 data will be available in April 2022.

To ensure the program is efficient, the benefit level usage must be measured over time. The Excel Centers change in benefit level of participants four quarters prior to leaving the program compared to four quarters after leaving the program.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Adult High School (Excel Centers)
**Program is found in the following core budget(s): Missouri Work Programs**

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
GR		1,455,000	1,455,000	1,940,000
FEDERAL	2,988,975	4,300,000	6,800,000	8,050,000
OTHER		0		
TOTAL	2,988,975	5,755,000	8,255,000	9,990,000

☐GR ☐FEDERAL ■OTHER ☐TOTAL

SFY 2022 Planned is net of reverted.

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4. What are the sources of the "Other " funds?

N/A

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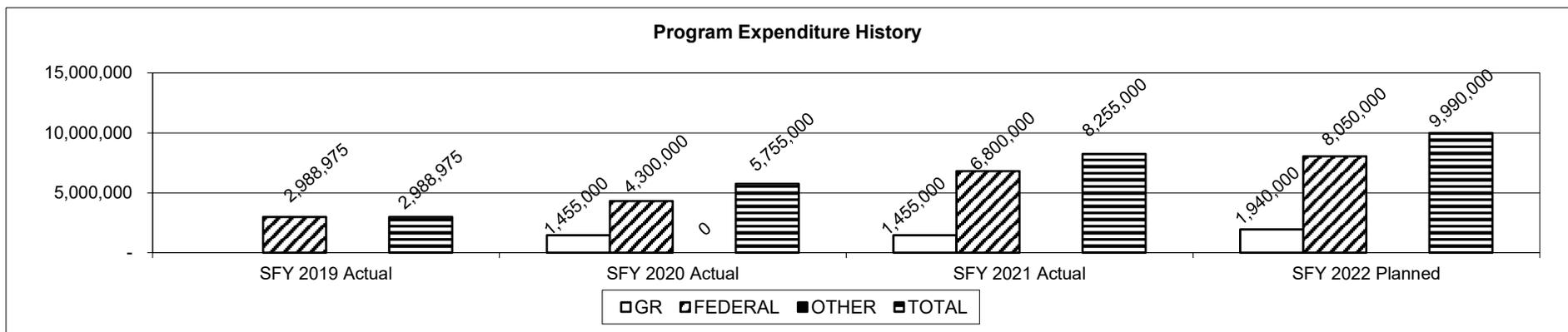
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 93 established the required bidding process for Excel Centers through DESE. TANF and FNS funding was allocated through DSS.
TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996

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6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Adult High School program are claimed to Supplemental Nutrition Assistance Program (SNAP) Admin – Education and Training 50% (50% FF and 50% State Match), and Temporary Assistance for Needy Families (TANF) Block Grant as State Maintenance of Effort (MOE). For the SNAP portion that is 50% federally funded, contractors are providing the state match by leveraging their non-federal resources.

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7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services Budget Unit: 90102C
Division: Family Support   Jobs League (Previously Summer Jobs)
Core: Missouri Work Program- Jobs League HB Section: 11.150

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request						FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**			**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0		**PS**	0	0	0	0
EE	0	0	0	0		**EE**	0	0	0	0
PSD	0	850,000	0	850,000		**PSD**	0	850,000	0	850,000
TRF	0	0	0	0		**TRF**	0	0	0	0
Total	**0**	**850,000**	**0**	**850,000**		**Total**	**0**	**850,000**	**0**	**850,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**		**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*		*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
• To provide assistance to needy families to help keep children in the home
• To end dependence of needy parents by promoting job preparation, work, and marriage
• To prevent and reduce out-of-wedlock pregnancies
• To encourage the formation and maintenance of two-parent families

The Department of Social Services, Family Support Division (FSD) provides funding to the Workforce Development Boards to help low-income youth, ages fourteen (14) through twenty-four (24), who qualify under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world skills through paid work experience.

3. PROGRAM LISTING (list programs included in this core funding)

Jobs League Program (formerly Summer Jobs)

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CORE DECISION ITEM

Department: Social Services
Division: Family Support   Jobs League (Previously Summer Jobs)
Core: Missouri Work Program- Jobs League

Budget Unit: **90102C**

HB Section: **11.150**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	5,500,000	4,000,000	4,000,000	850,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,500,000	4,000,000	4,000,000	850,000
Actual Expenditures (All Funds)	3,749,596	1,564,083	782,673	
Unexpended (All Funds)	1,750,404	2,435,917	3,217,327	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,750,404	2,435,917	3,217,327	N/A
Other	0	0	0	N/A
	(1)		(2)	
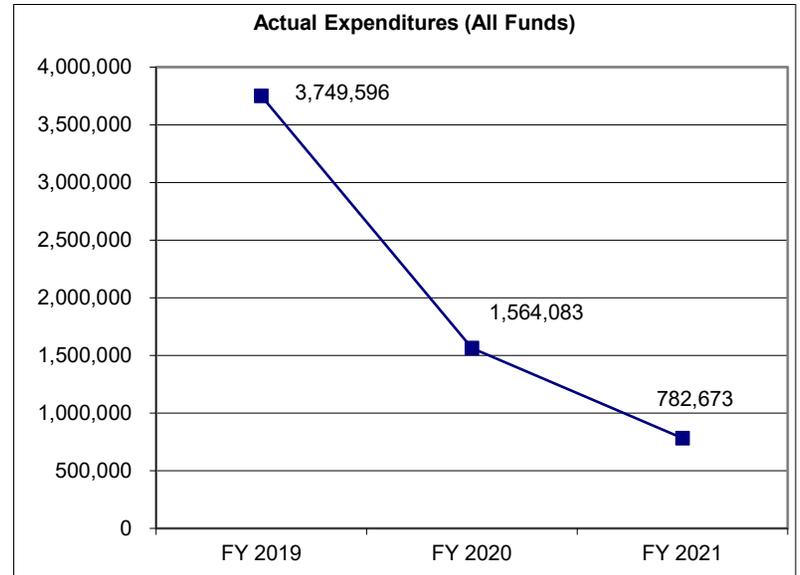
Actual Expenditures (All Funds)

Graph values: FY 2019: 3,749,596; FY 2020: 1,564,083; FY 2021: 782,673

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
TANF Work programs were transferred to the Missouri Work Program in FY 2021.
(1) FY 2020- There was core reduction of $1,500,000 FF.
(2) FY 2022- There was a core reduction of $3,150,000 FF.

DEPARTMENT OF SOCIAL SERVICES
TANF SUMMER JOBS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	850,000	0	850,000	
	Total	**0.00**	**0**	**850,000**	**0**	**850,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	850,000	0	850,000	
	Total	**0.00**	**0**	**850,000**	**0**	**850,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	850,000	0	850,000	
	Total	**0.00**	**0**	**850,000**	**0**	**850,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
TANF SUMMER JOBS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	782,673	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL - PD	782,673	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL	**782,673**	**0.00**	**850,000**	**0.00**	**850,000**	**0.00**	**850,000**	**0.00**
GRAND TOTAL	**$782,673**	**0.00**	**$850,000**	**0.00**	**$850,000**	**0.00**	**$850,000**	**0.00**

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Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
TANF SUMMER JOBS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	782,673	0.00	850,000	0.00	850,000	0.00	850,000	0.00
TOTAL - PD	**782,673**	**0.00**	**850,000**	**0.00**	**850,000**	**0.00**	**850,000**	**0.00**
GRAND TOTAL	**$782,673**	**0.00**	**$850,000**	**0.00**	**$850,000**	**0.00**	**$850,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$782,673**	**0.00**	**$850,000**	**0.00**	**$850,000**	**0.00**	**$850,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Jobs League (Previously Summer Jobs)
Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) provides funding to the Workforce Development Boards to administer the Jobs League Program. Previously this program was known as Summer Jobs; however, it now operates year round. This program helps low-income youth, ages fourteen (14) through twenty-four (24), who qualify under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world skills through paid work experience.

2a.   Provide an activity measure(s) for the program.

The Jobs League Program measures the number of enrolled youth. The goal is to increase enrollment each year.

Number of Enrollments

	SFY 2019	SFY 2020*	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
Actual	1,535	537	295			
Base				500	500	500
Stretch				750	750	750

■Actual ▨Base ▤Stretch
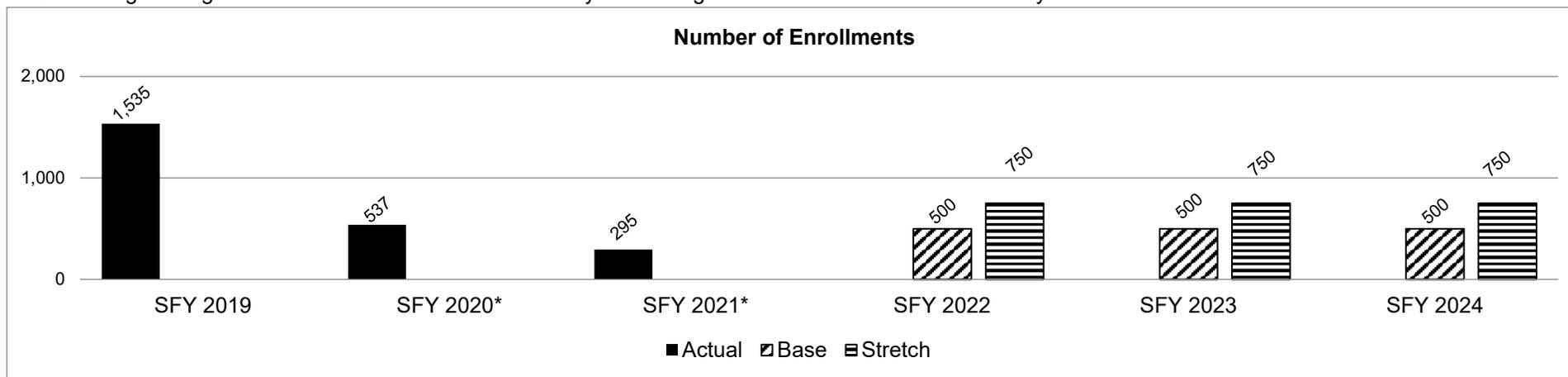
*The decrease in SFY 2020 and SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.
Note: In SFY 2022, funding will be decreased. Projections reflect this change.

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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Jobs League (Previously Summer Jobs)
Program is found in the following core budget(s): Missouri Work Programs

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2b. Provide a measure(s) of the program's quality.

The Jobs League Program measures the other career center services utilized by participants in conjunction with Jobs League (workshops, trainings).
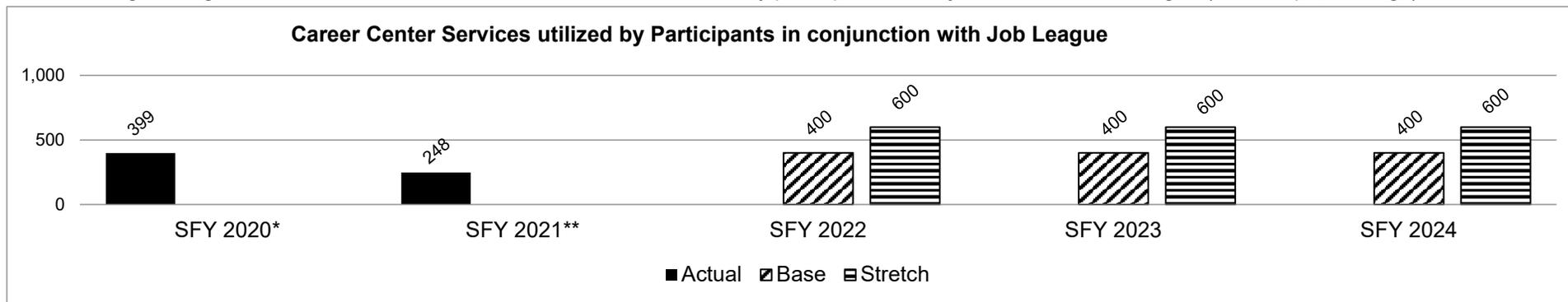
Career Center Services utilized by Participants in conjunction with Job League

FSD began administering this program effective October 2019.
SFY 2020 actual was updated to reflect more accurate data.
*This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.
**The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

2c. Provide a measure(s) of the program's impact.

The Jobs League Program measures the percentage of participants receiving TA, SNAP, or Medicaid while participating in this program.
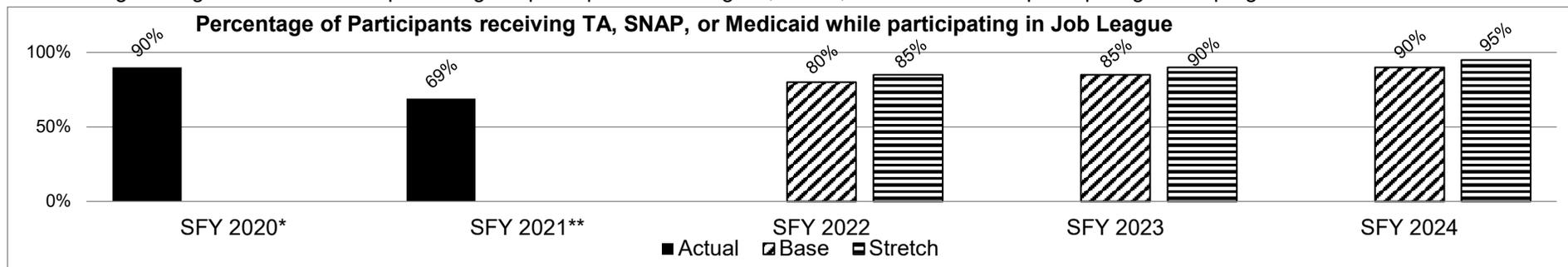
Percentage of Participants receiving TA, SNAP, or Medicaid while participating in Job League

FSD began administering this program effective October 2019.
SFY 2020 actual was updated to reflect more accurate data.
*This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.
**The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Jobs League (Previously Summer Jobs)
Program is found in the following core budget(s): Missouri Work Programs

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2d.   Provide a measure(s) of the program's efficiency.

The Jobs League Program measures the percentage of participants returning to education, retaining or gaining employment, or combination.

Percentage of Participants returning to education and/or retaining or gaining employment

	Actual	Base	Stretch
SFY 2020*	64%		
SFY 2021**	20%		
SFY 2022		50%	70%
SFY 2023		60%	80%
SFY 2024		70%	90%

FSD began administering this program effective October 2019.
SFY 2020 actual was updated to reflect more accurate data.
*This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.
**The decrease in SFY 2021 can be attributed to changes that occurred during the COVID-19 pandemic.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Jobs League (Previously Summer Jobs)
Program is found in the following core budget(s): Missouri Work Programs

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
	3,749,596 / 3,749,596	1,564,083 / 1,564,083	782,673 / 782,673	850,000 / 850,000

□ GR   ☑ FEDERAL   ■ OTHER   ▤ TOTAL

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4. What are the sources of the "Other " funds?

N/A

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5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services   **Budget Unit: 90104C**
Division: Family Support
Core: Missouri Work Program- Jobs for America's Graduates   **HB Section: 11.150**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	2,750,000	0	2,750,000	**PSD**	0	2,750,000	0	2,750,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**2,750,000**	**0**	**2,750,000**	**Total**	**0**	**2,750,000**	**0**	**2,750,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
• To provide assistance to needy families to help keep children in the home
• To end dependence of needy parents by promoting job preparation, work, and marriage
• To prevent and reduce out-of-wedlock pregnancies
• To encourage the formation and maintenance of two-parent families

The Department of Social Services, Family Support Division administers the Jobs for America's Graduates (JAG) program funded through the Temporary Assistance for Needy Families (TANF) grant.

3. PROGRAM LISTING (list programs included in this core funding)

Jobs for America's Graduates (JAG)

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Jobs for America's Graduates

Budget Unit: **90104C**

HB Section: **11.150**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,000,000	2,000,000	2,750,000	2,750,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	2,000,000	2,750,000	2,750,000
Actual Expenditures (All Funds)	996,369	1,777,968	2,487,319	N/A
Unexpended (All Funds)	3,631	222,032	262,681	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,631	222,032	262,681	N/A
Other	0	0	0	N/A
	(1)	**(2)**	**(3)**	
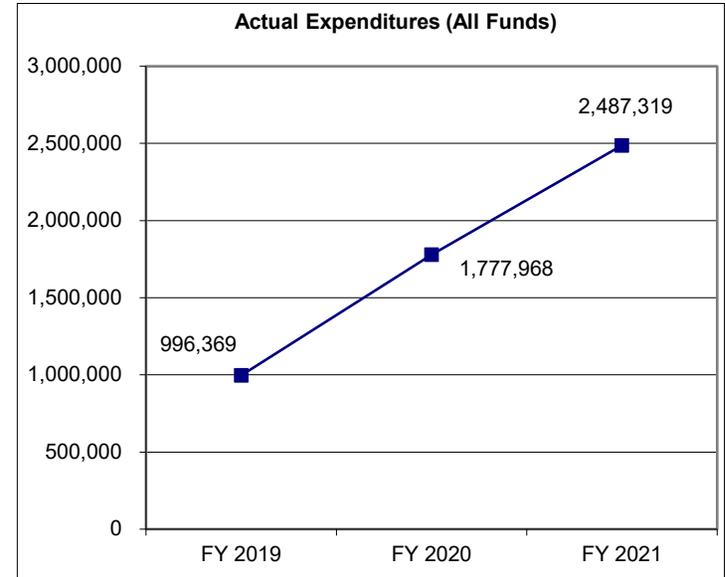
Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2019- There was a core increase of $250,000 FF.
(2) FY 2020- There was a core increase of $1,000,000 FF.
(3) FY 2021- There was a core increase of $750,000 FF.

DEPARTMENT OF SOCIAL SERVICES
TANF JOBS FOR AMERICAN GRADS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	2,750,000	0	2,750,000	
	Total	**0.00**	**0**	**2,750,000**	**0**	**2,750,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	2,750,000	0	2,750,000	
	Total	**0.00**	**0**	**2,750,000**	**0**	**2,750,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	2,750,000	0	2,750,000	
	Total	**0.00**	**0**	**2,750,000**	**0**	**2,750,000**	

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Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
TANF JOBS FOR AMERICAN GRADS								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
TOTAL - PD	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
TOTAL	**2,487,319**	**0.00**	**2,750,000**	**0.00**	**2,750,000**	**0.00**	**2,750,000**	**0.00**
Jobs for America's Graduates - 1886002								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**300,000**	**0.00**
GRAND TOTAL	**$2,487,319**	**0.00**	**$2,750,000**	**0.00**	**$2,750,000**	**0.00**	**$3,050,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
TANF JOBS FOR AMERICAN GRADS								
CORE								
PROGRAM DISTRIBUTIONS	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
TOTAL - PD	**2,487,319**	**0.00**	**2,750,000**	**0.00**	**2,750,000**	**0.00**	**2,750,000**	**0.00**
GRAND TOTAL	**$2,487,319**	**0.00**	**$2,750,000**	**0.00**	**$2,750,000**	**0.00**	**$2,750,000**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$2,487,319	0.00	$2,750,000	0.00	$2,750,000	0.00	$2,750,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Jobs for America's Graduates
Program is found in the following core budget(s): Missouri Work Programs

HB Section(s):   11.150

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment

1b. What does this program do?

The Department of Social Services, Family Support Division administers the Jobs for America's Graduates (JAG) program funded through the Temporary Assistance for Needy Families (TANF) grant. The grant funding is allocated to ninety six (96) Missouri schools in sixty-five (65) school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance.

2a.   Provide an activity measure(s) for the program.

The JAG program works with the participating schools to enroll at-risk middle and high school students into the program.
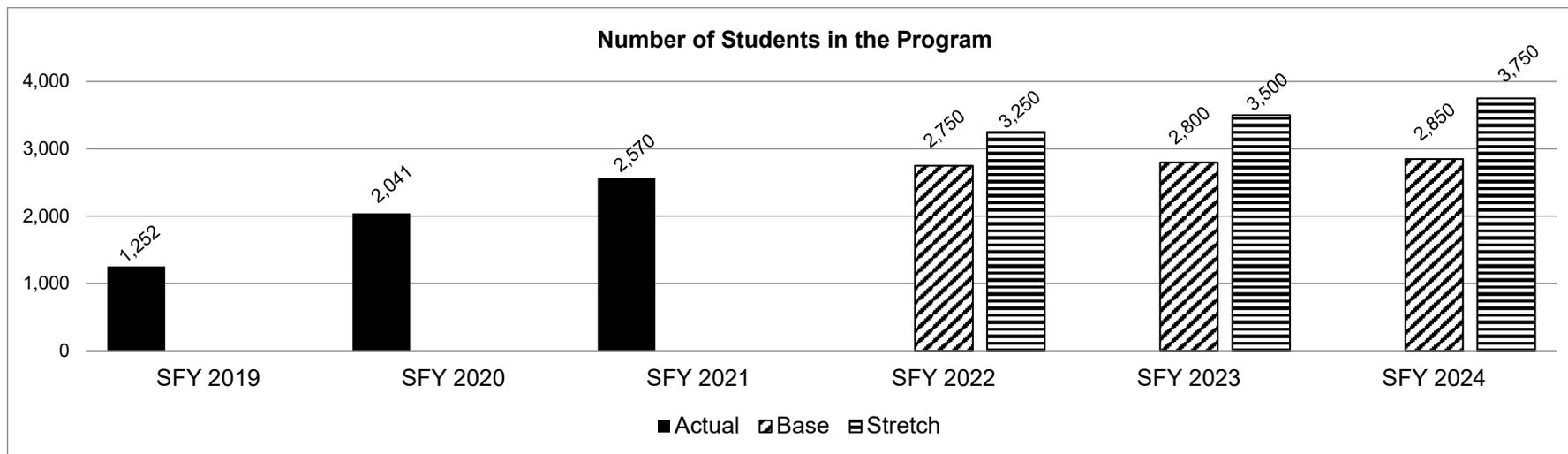
Number of Students in the Program

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	1,252	2,041	2,570			
Base				2,750	2,800	2,850
Stretch				3,250	3,500	3,750

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Department: Social Services **HB Section(s):** **11.150**
Program Name: Jobs for America's Graduates
Program is found in the following core budget(s): Missouri Work Programs

| 2b. Provide a measure(s) of the program's quality. |

The JAG program measures the average number of contact hours with the students. The goal is to increase these hours both in school and through extracurricular activities.

Average Number of Contact Hours per Student

	SFY 2019	SFY 2020*	SFY 2021**	SFY 2022	SFY 2023	SFY 2024
Actual	175	126	190			
Base				200	220	240
Stretch				220	250	280

■Actual ☑Base ▤Stretch

 *In SFY 2020, the contact hours decreased due to students not attending on-site classes due to COVID-19.

 **In SFY 2021, the contact hours increased due to students attending hybrid, virtual and on-site classes due to COVID-19.

| 2c. Provide a measure(s) of the program's impact. |

The JAG program measures the number of high school graduates. The goal is to increase the number of graduates each year.

Number of Graduates

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	400	522	573			
Base				675	750	895
Stretch				800	960	1,000

■Actual ☑Base ▤Stretch

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<div style="text-align: center;">

PROGRAM DESCRIPTION

</div>

Department: Social Services   **HB Section(s):   11.150**

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

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2d.   Provide a measure(s) of the program's efficiency.

The JAG program measures students in the first year after they have left. The goal is to continue to increase those transitioning into education, employment and the military.

Percentage of Students Transitioning to Post-Secondary Education, Gaining Employment, and/or Entering the Military, or Combination

Legend: ■ Actual   ▨ JAG National 'goal' for Statewide Average- 80%   ▤ Stretch
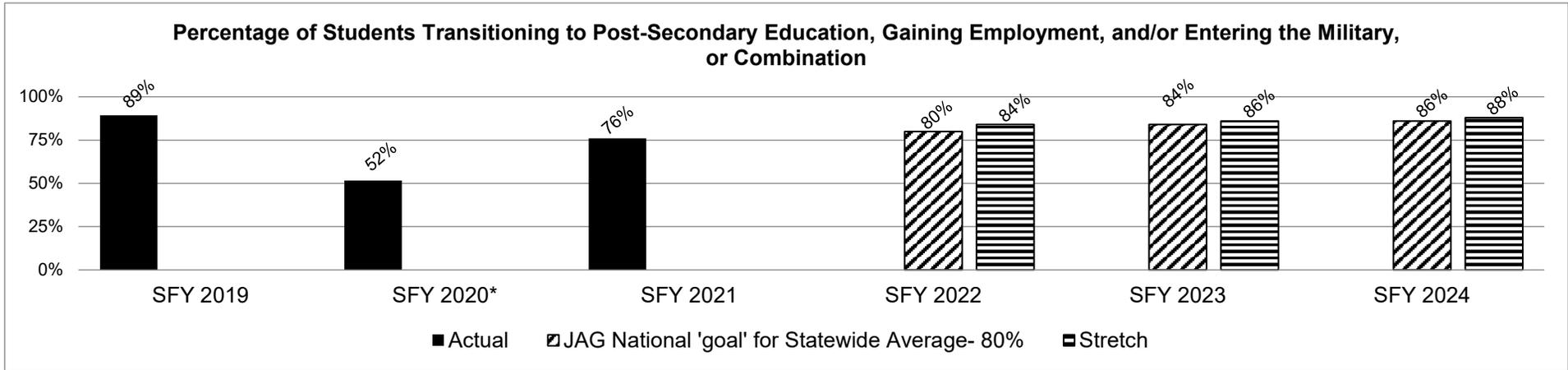
*The decrease in SFY 2020 can be attributed to COVID-19.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Jobs for America's Graduates
Program is found in the following core budget(s): Missouri Work Programs
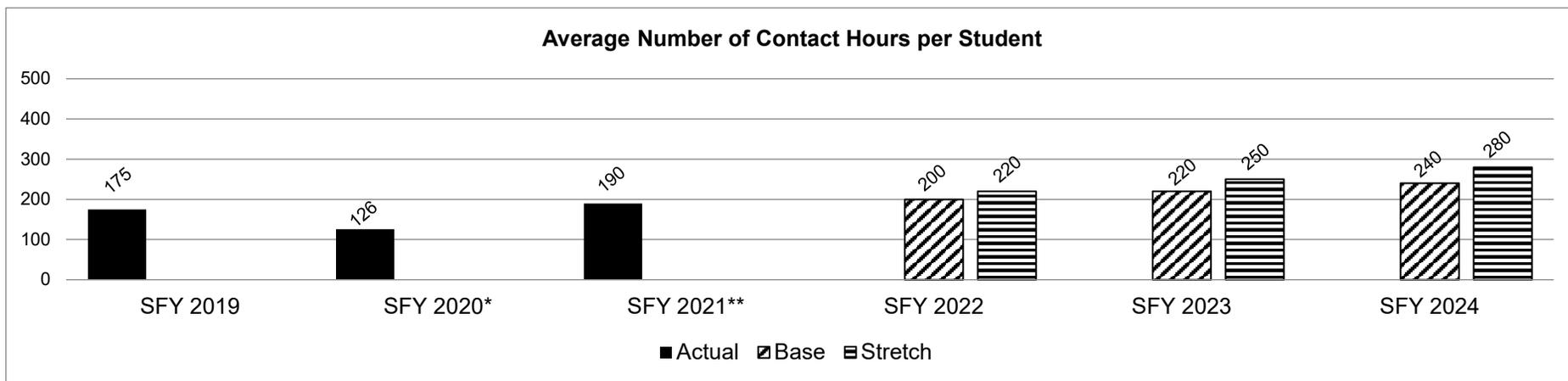
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
	996,369	1,777,968	2,487,319	2,750,000
	996,369	1,777,968	2,487,319	2,750,000

□GR ◻FEDERAL ■OTHER ▤TOTAL

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4. What are the sources of the "Other " funds?

N/A

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5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

Department: Social Services   **Budget Unit**   90104C
Division: Family Support
DI Name: Jobs for Americas Graduate   **DI#**   1886002   **HB Section**   11.15

1. AMOUNT OF REQUEST

	FY 2023 Budget Request						FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total			GR	Federal	Other	Total
PS	0	0	0	0		**PS**	0	0	0	0
EE	0	0	0	0		**EE**	0	0	0	0
PSD	0	0	0	0		**PSD**	0	300,000	0	300,000
TRF	0	0	0	0		**TRF**	0	0	0	0
Total	**0**	**0**	**0**	**0**		**Total**	**0**	**300,000**	**0**	**300,000**
FTE	0.00	0.00	0.00	0.00		**FTE**	0.00	0.00	0.00	0.00

Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Other Funds:
Non-Counts: Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:					
	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

300

NEW DECISION ITEM

Department: Social Services   **Budget Unit**   90104C
Division: Family Support
DI Name: Jobs for Americas Graduate   **DI#**   1886002   **HB Section**   11.15

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Social Services, Family Support Division administers the Jobs for America's Graduates (JAG) program funded through the Temporary Assistance for Needy Families (TANF) grant. The grant funding is allocated to ninety six (96) Missouri schools in sixty-five (65) school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance.

The Governor has recommended additional funding for this existing Program.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There are a total of 226 school districts in Missouri. Currently, the JAG-Missouri program offers 94 programs in 65 school districts serving about 2,570 students (FY21). This additional funding will allow JAG-Missouri to add an additional 5-6 school districts, establishing 8-12 new programs across the state.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.								
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec One-Time
Budget Object Class/Job Class	**GR DOLLARS**	**GR FTE**	**FED DOLLARS**	**FED FTE**	**OTHER DOLLARS**	**OTHER FTE**	**TOTAL DOLLARS**	**TOTAL FTE**	**DOLLARS**
Program Distributions (BOBC 800)	0		300,000				300,000		
							0		
Total EE	**0**		**300,000**		**0**		**300,000**		**0**
Grand Total	**0**	**0.0**	**300,000**	**0.0**	**0**	**0.0**	**300,000**	**0.0**	**0**

NEW DECISION ITEM

Department: Social Services			**Budget Unit**	90104C
Division: Family Support				
DI Name: Jobs for Americas Graduate	**DI#**	1886002	**HB Section**	11.15

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.   Provide an activity measure(s) for the program.

Number of Students in the Program

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	1,252	2,041	2,570			
Base				2,750	2,800	2,850
Stretch				3,250	3,500	3,750

■Actual ▨Base ▤Stretch

6b.   Provide a measure(s) of the program's quality.

The JAG program measures the average number of contact hours with the students. The goal is to increase these hours both in school and through extracurricular activities.

Average Number of Contact Hours per Student

	SFY 2019	SFY 2020*	SFY 2021**	SFY 2022	SFY 2023	SFY 2024
Actual	175	126	190			
Base				200	220	240
Stretch				220	250	280

■Actual ▨Base ▤Stretch

*In SFY 2020, the contact hours decreased due to students not attending on-site classes due to COVID-19.
**In SFY 2021, the contact hours increased due to students attending hybrid, virtual and on-site classes due to COVID-19.

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NEW DECISION ITEM
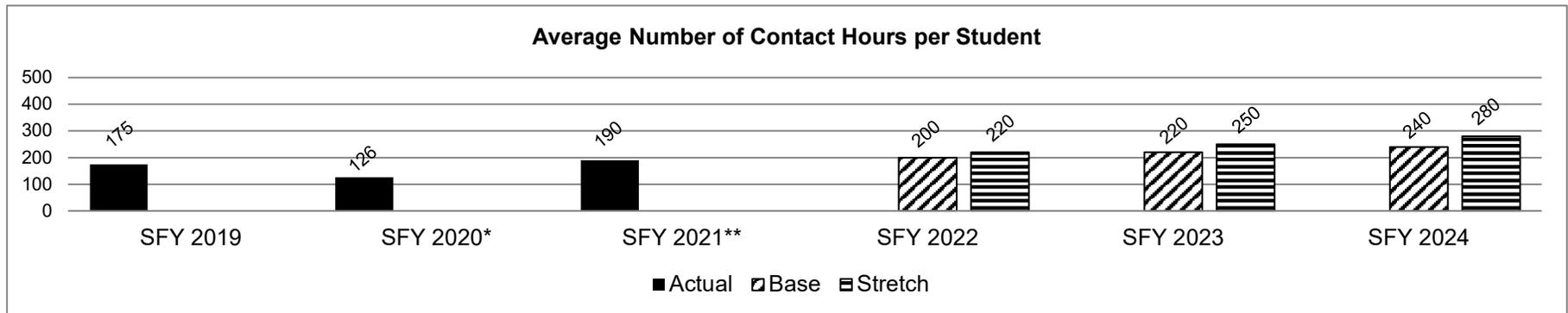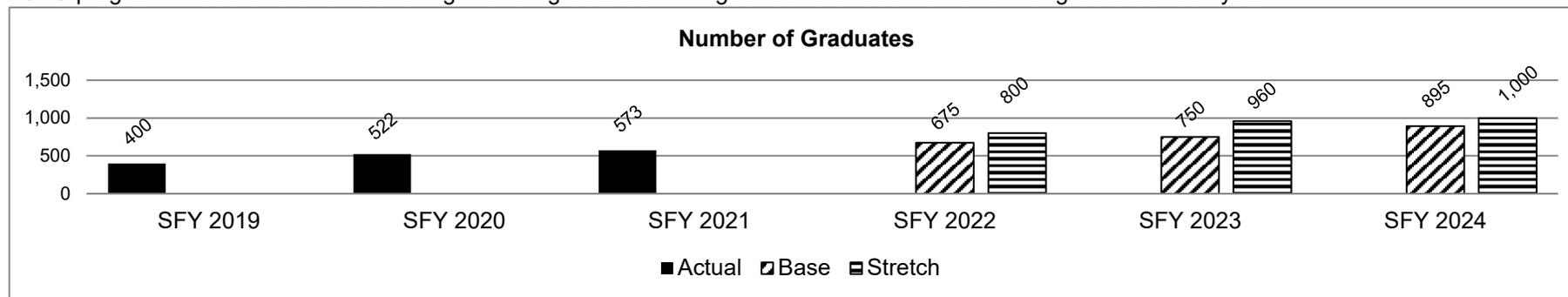
Department: Social Services   **Budget Unit**   90104C
Division: Family Support
DI Name: Jobs for Americas Graduate   **DI#**   1886002   **HB Section**   11.15

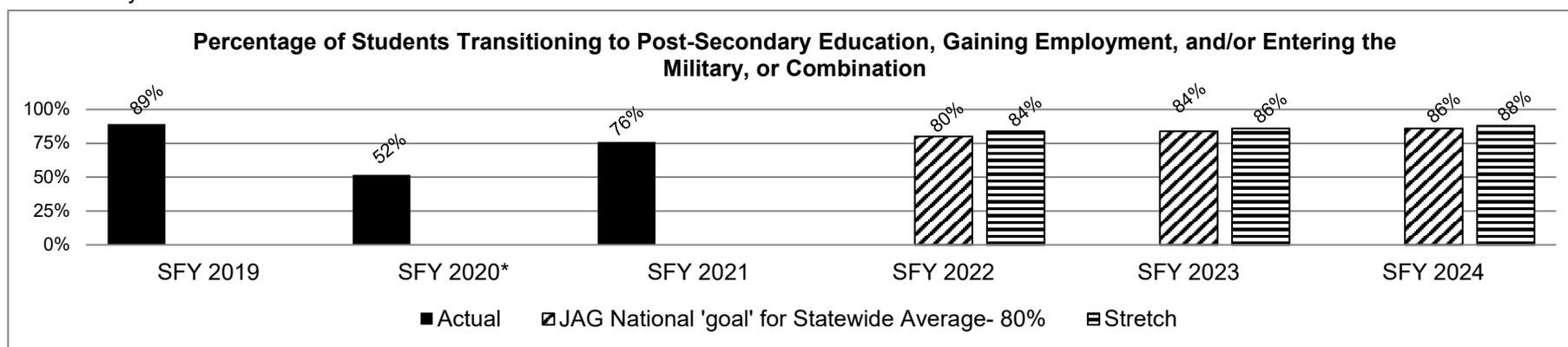**6c.**   **Provide a measure(s) of the program's impact.**

The JAG program measures the number of high school graduates. The goal is to increase the number of graduates each year.

Number of Graduates

- SFY 2019: 400 (Actual)
- SFY 2020: 522 (Actual)
- SFY 2021: 573 (Actual)
- SFY 2022: 675 (Base), 800 (Stretch)
- SFY 2023: 750 (Base), 960 (Stretch)
- SFY 2024: 895 (Base), 1,000 (Stretch)

Legend: ■ Actual   ▨ Base   ▤ Stretch

6d.   **Provide a measure(s) of the program's efficiency.**

The JAG program measures students in the first year after they have left. The goal is to continue to increase those transitioning into education, employment and the military.

Percentage of Students Transitioning to Post-Secondary Education, Gaining Employment, and/or Entering the Military, or Combination

- SFY 2019: 89% (Actual)
- SFY 2020*: 52% (Actual)
- SFY 2021: 76% (Actual)
- SFY 2022: 80% (JAG National 'goal'), 84% (Stretch)
- SFY 2023: 84% (JAG National 'goal'), 86% (Stretch)
- SFY 2024: 86% (JAG National 'goal'), 88% (Stretch)

Legend: ■ Actual   ▨ JAG National 'goal' for Statewide Average- 80%   ▤ Stretch

*The decrease in SFY 2020 can be attributed to COVID-19.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are development.

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
TANF JOBS FOR AMERICAN GRADS								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
TOTAL - PD	2,487,319	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
TOTAL	**2,487,319**	**0.00**	**2,750,000**	**0.00**	**2,750,000**	**0.00**	**2,750,000**	**0.00**
Jobs for America's Graduates - 1886002								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**300,000**	**0.00**
GRAND TOTAL	**$2,487,319**	**0.00**	**$2,750,000**	**0.00**	**$2,750,000**	**0.00**	**$3,050,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
TANF JOBS FOR AMERICAN GRADS								
Jobs for America's Graduates - 1886002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**300,000**	**0.00**
GRAND TOTAL	**$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
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$300,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Community Work Support

Budget Unit: **90101C**

HB Section: **11.150**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	1,855,554	0	0	1,855,554	**EE**	1,855,554	0	0	1,855,554
PSD	0	18,800,605	0	18,800,605	**PSD**	0	18,800,605	0	18,800,605
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**1,855,554**	**18,800,605**	**0**	**20,656,159**	**Total**	**1,855,554**	**18,800,605**	**0**	**20,656,159**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	0	0	0	0	*Est. Fringe*	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
• To provide assistance to needy families to help keep children in the home
• To end dependence of needy parents by promoting job preparation, work, and marriage
• To prevent and reduce out-of-wedlock pregnancies
• To encourage the formation and maintenance of two-parent families

Missouri Department of Social Services (DSS) is administering the Missouri Work Assistance (MWA) program funded through the Administration for Children and Families (ACF) Temporary Assistance for Needy Families (TANF) Block Grant.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Work Assistance (MWA)

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Community Work Support

Budget Unit: 90101C

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	37,250,212	34,750,212	26,033,757	20,656,159
Less Reverted (All Funds)	(55,667)	(55,667)	(55,667)	(55,667)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	37,194,545	34,694,545	25,978,090	20,600,492
Actual Expenditures (All Funds)	24,192,028	27,237,343	17,313,724	N/A
Unexpended (All Funds)	13,002,517	7,457,202	8,664,366	N/A
Unexpended, by Fund:				
General Revenue	0	449,971	0	N/A
Federal	13,002,517	7,007,231	8,664,366	N/A
Other	0	0	0	N/A
	(1)	**(2)**	**(3)**	**(4)**
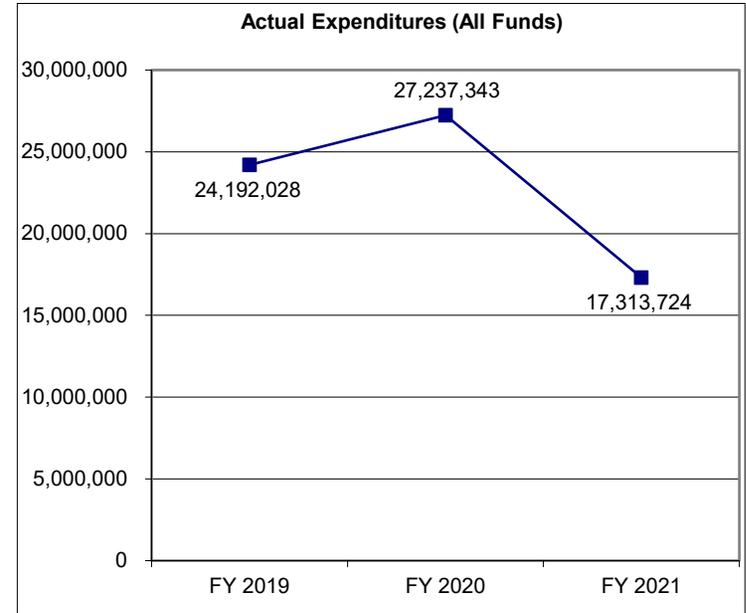
Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
TANF Work programs were transferred to the Missouri Work Program in FY 2021.
(1) FY 2019- There was a core increase in TANF Work Assistance of $9,000,000 FF.
(2) FY 2020- There was core reduction of $2,500,000 FF.
(3) FY 2021- There was core reduction of $8,716,455 FF.
(4) FY 2022- There was core reduction of $5,377,598 FF.

DEPARTMENT OF SOCIAL SERVICES
COMMUNITY WORK SUPPORT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,855,554	0	0	1,855,554	
	PD	0.00	0	19,300,605	0	19,300,605	
	Total	**0.00**	**1,855,554**	**19,300,605**	**0**	**21,156,159**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 440 8387	PD	0.00	0	(500,000)	0	(500,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES		**0.00**	**0**	**(500,000)**	**0**	**(500,000)**	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,855,554	0	0	1,855,554	
	PD	0.00	0	18,800,605	0	18,800,605	
	Total	**0.00**	**1,855,554**	**18,800,605**	**0**	**20,656,159**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,855,554	0	0	1,855,554	
	PD	0.00	0	18,800,605	0	18,800,605	
	Total	**0.00**	**1,855,554**	**18,800,605**	**0**	**20,656,159**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
COMMUNITY WORK SUPPORT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,799,887	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
TEMP ASSIST NEEDY FAM FEDERAL	15,513,837	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	17,313,724	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	19,300,605	0.00	18,800,605	0.00	18,800,605	0.00
TOTAL - PD	0	0.00	19,300,605	0.00	18,800,605	0.00	18,800,605	0.00
TOTAL	**17,313,724**	**0.00**	**21,156,159**	**0.00**	**20,656,159**	**0.00**	**20,656,159**	**0.00**
GRAND TOTAL	**$17,313,724**	**0.00**	**$21,156,159**	**0.00**	**$20,656,159**	**0.00**	**$20,656,159**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
COMMUNITY WORK SUPPORT								
CORE								
PROFESSIONAL SERVICES	17,313,724	0.00	1,855,554	0.00	1,855,554	0.00	1,855,554	0.00
TOTAL - EE	**17,313,724**	**0.00**	**1,855,554**	**0.00**	**1,855,554**	**0.00**	**1,855,554**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	19,300,605	0.00	18,800,605	0.00	18,800,605	0.00
TOTAL - PD	**0**	**0.00**	**19,300,605**	**0.00**	**18,800,605**	**0.00**	**18,800,605**	**0.00**
GRAND TOTAL	**$17,313,724**	**0.00**	**$21,156,159**	**0.00**	**$20,656,159**	**0.00**	**$20,656,159**	**0.00**
GENERAL REVENUE	$1,799,887	0.00	$1,855,554	0.00	$1,855,554	0.00	$1,855,554	0.00
FEDERAL FUNDS	$15,513,837	0.00	$19,300,605	0.00	$18,800,605	0.00	$18,800,605	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Social Services HB Section(s): 11.150
Program Name: Community Work Support
Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment

1b. What does this program do?

Missouri Department of Social Services (DSS) is administering the Missouri Work Assistance (MWA) program funded through the Administration for Children and Families (ACF) Temporary Assistance for Needy Families (TANF) Block Grant. The grant funding is awarded through the Office of Administration's bid process and was allocated to Better Family Life (BFL), City of Springfield, Family and Workforce Centers of America, Local Investment Commission (LINC), MERS Goodwill, and Equus. These funds allow Temporary Assistance (TA) recipients the opportunity to receive job readiness, employability skills, short-term training, and wrap-around services to reduce the need for government benefits through family supporting employment. The MWA providers also serve SkillUP recipients.

DSS also administers the SkillUP program funded through TANF to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities for recipients who are 16-24 years old, or 25 years and older with a child(ren). SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. This program aligns with DSS' mission of empowering Missourians to live safe, healthy, and productive lives. MWA providers also provide SkillUP Services. All SkillUP activity measures are reflected in the SkillUP section.

TANF funds also support Department of Corrections (DOC) Reentry Efforts as the agencies share many recipients who have historically been provided benefits. The current projects include supporting efforts in the Tipton Reentry Center, Kansas City Reentry Center, Community Supervision Centers, purchasing a truck simulator in Southeast Missouri, offering pre-release Microsoft classes and certification and purchasing non-drivers licenses and birth certificates. These projects will continue to expand and be streamlined and will include participant tracking and reporting of outcomes. TANF funds are also being used to support research projects to determine reasons clients are not engaging in employment. This partnership is a benefit to these individuals and their families, taxpayers and communities and is intended to reduce the long-term dependency on government benefits, reduce the overall cost to taxpayers for benefit programs and incarceration, reduce the need for additional correctional facilities, assist with family reunification, reduce intergenerational poverty, and provide safer communities.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):**   **11.150**
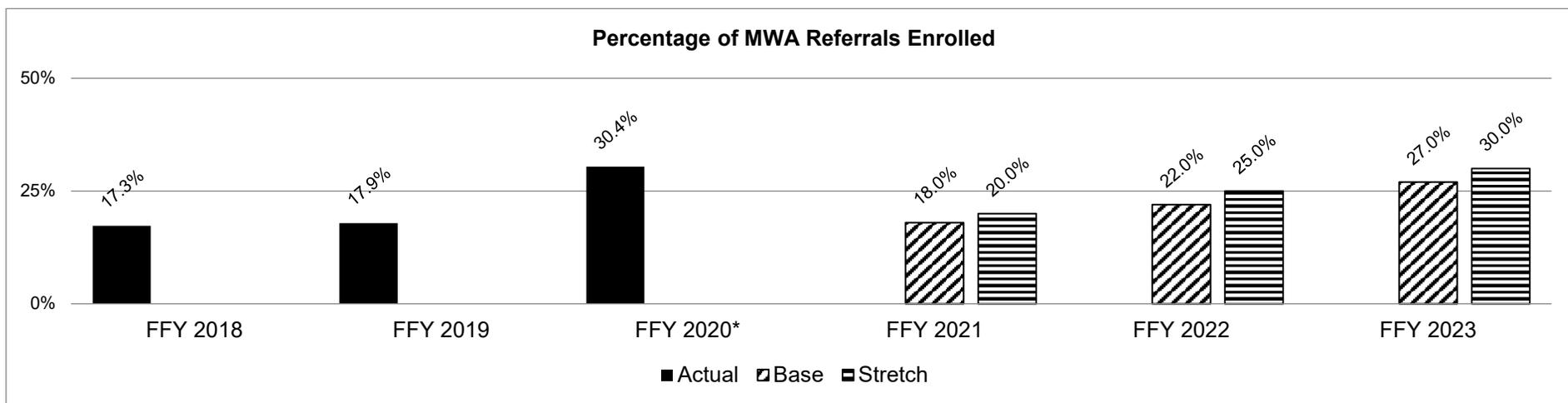**Program Name: Community Work Support**
Program is found in the following core budget(s): Missouri Work Programs

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2a.   Provide an activity measure(s) for the program.

TA recipients who are mandatory and voluntary participants are electronically referred to MWA contractors to provide employment and training services. The participant is assessed by addressing participant's goals, strengths, and barriers. Participants must engage in work activities for a required number of hours depending on the household composition, which lead to employment or will no longer receive TA.

If a mandatory participant chooses not to participate in the MWA program for the required hours, there is a 16 week process in which TA benefits are reduced by 50% and then the case is closed for non-cooperation.

Note: The Administration for Children and Families (ACF) requires states to meet a Work Participation Rate (WPR); however, Missouri's required rate is nominal as the caseload continues to decrease. Missouri does not currently focus on the WPR, and instead focuses on the participant's best interest and outcomes. ACF is considering legislative changes to measure outcomes.

Percentage of MWA Referrals Enrolled

	Actual	Base	Stretch
FFY 2018	17.3%		
FFY 2019	17.9%		
FFY 2020*	30.4%		
FFY 2021		18.0%	20.0%
FFY 2022		22.0%	25.0%
FFY 2023		27.0%	30.0%

Note: The graph was changed from SFY to FFY, prior years changed accordingly.
FFY 2018 and FFY 2020 actual was updated to reflect more accurate data.
*The increase in FFY 2020 enrollments is due to economic, educational, policy and other impacts of the COVID-19 pandemic.
 FFY 2021 data will be available May 2022.

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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Community Work Support
Program is found in the following core budget(s): Missouri Work Programs

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2b. Provide a measure(s) of the program's quality.

Percentage of MWA Enrollments Gaining Education, Credentials, or Skills Training

	FFY 2018	FFY 2019	FFY 2020	FFY 2021	FFY 2022	FFY 2023
Actual	2.9%	2.7%	1.5%			
Base				3.5%	4.2%	6.2%
Stretch				4.0%	5.5%	7.1%

■Actual ◨Base ▤Stretch

The values of the MWA program are to ensure participants are offered a wide array of personalized services based on an Employability Plan to lead to a family supporting environment.

Note: The graph was changed from SFY to FFY, prior years changed accordingly.
FFY 2018 actual was updated to reflect more accurate data.

FFY 2021 data will be available May 2022.

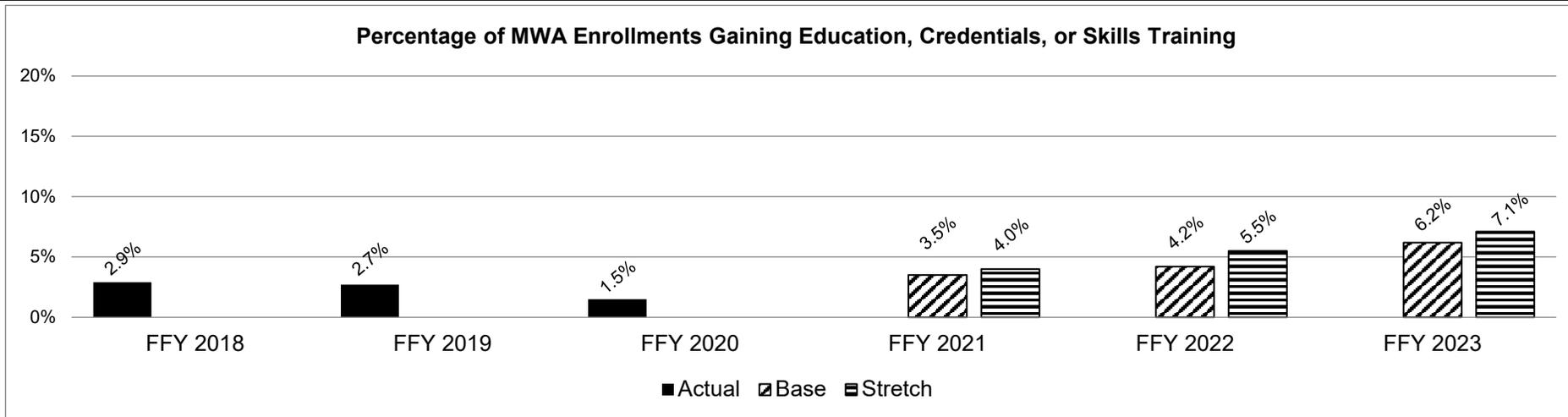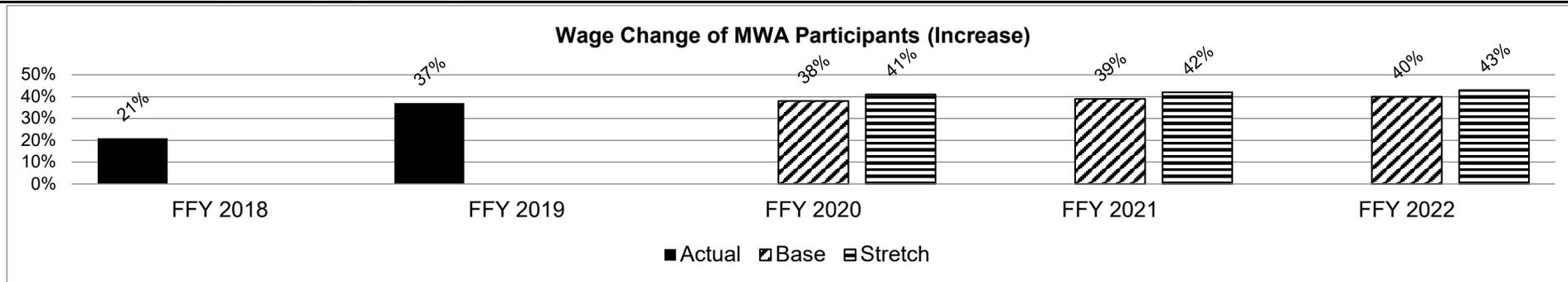**Department: Social Services**   HB Section(s):   11.150
Program Name: Community Work Support
Program is found in the following core budget(s): Missouri Work Programs

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2c.   Provide a measure(s) of the program's impact.

Wage Change of MWA Participants (Increase)

■Actual ▨Base ▤Stretch

In order to become self-sufficient and non-reliant on government benefits, the MWA participant's wages must increase. The wage change (increase) of MWA participants is four quarters prior to leaving the program compared to four quarters after leaving the program. This was a new measure in FFY 2018; therefore, there is no data to report prior to FFY 2018.

FFY 2020 data will be available in May 2022.

Percentage of MWA Enrollments Resulting in TA Cases Closures Due to Employment

■Actual ▨Base ▤Stretch

TA case closures due to employment is important as case closures due to other reasons such as meeting time limits and not complying may result in a longer reliance on government and other benefits and intergenerational poverty.
Note: The graph was changed from SFY to FFY, prior years changed accordingly. The anticipated reductions in employment closures is due to adverse economic impacts caused by the COVID-19 pandemic.
FFY 2019 and FFY 2020 actual was updated to reflect more accurate data.

FFY 2021 data will be available in May 2022.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
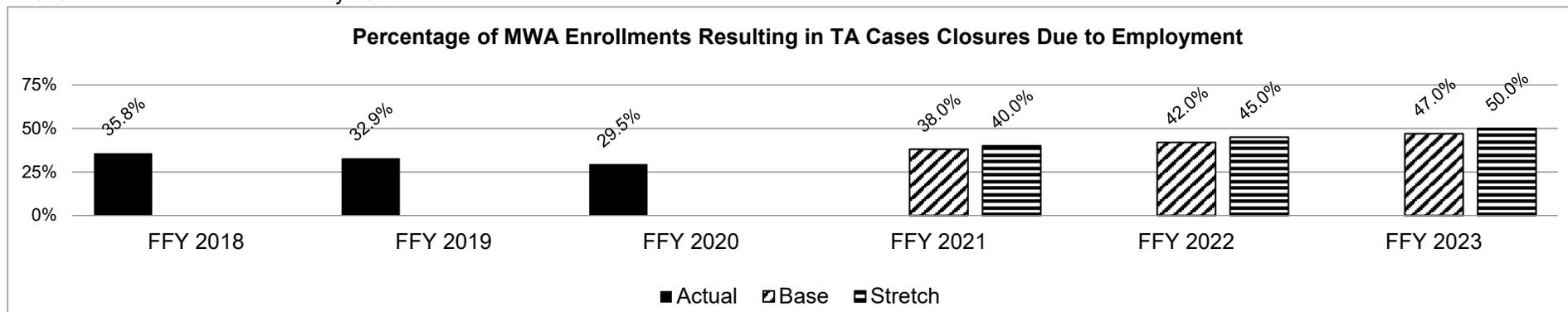**Program Name: Community Work Support**
Program is found in the following core budget(s): Missouri Work Programs

2d.   Provide a measure(s) of the program's efficiency.

The benefit level reduction of MWA participants is four quarters prior to leaving the program compared to four quarters after leaving the program. This was a new measure in FFY 2018; therefore, there is no data to report prior to FFY 2018.
FFY 2019 and FFY 2020 data will be available in May 2022.

PROGRAM DESCRIPTION
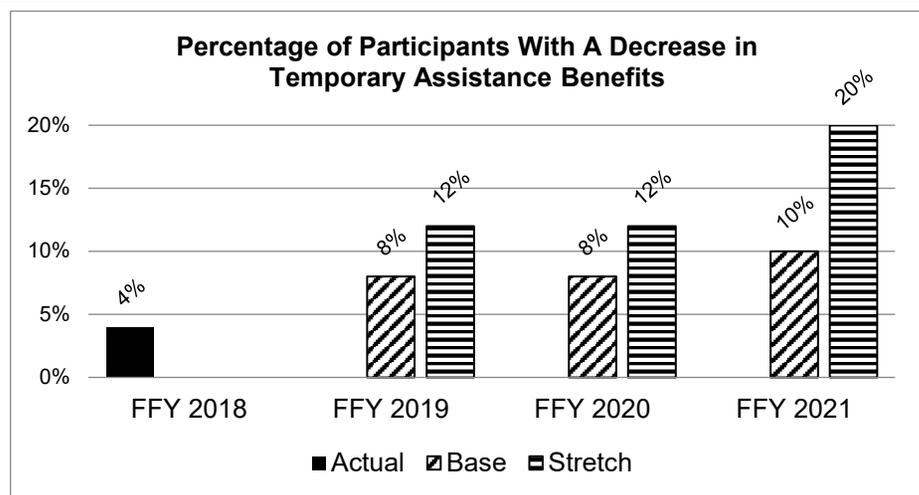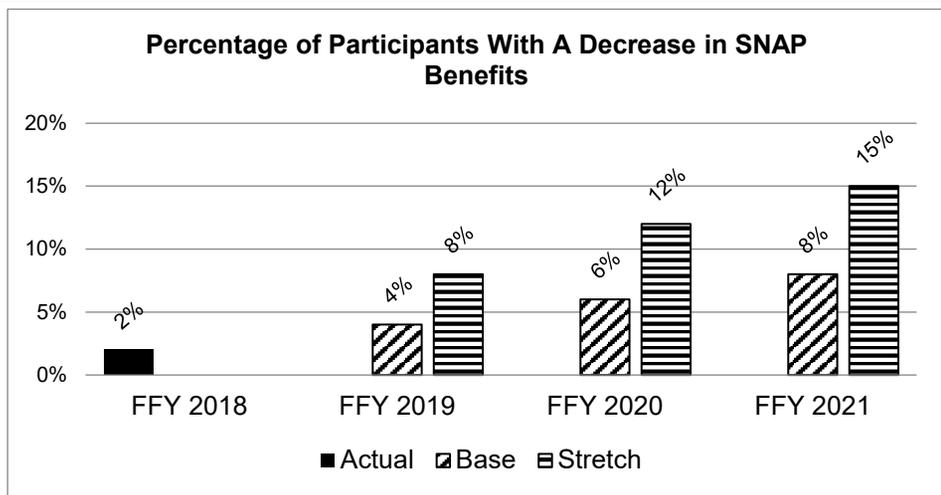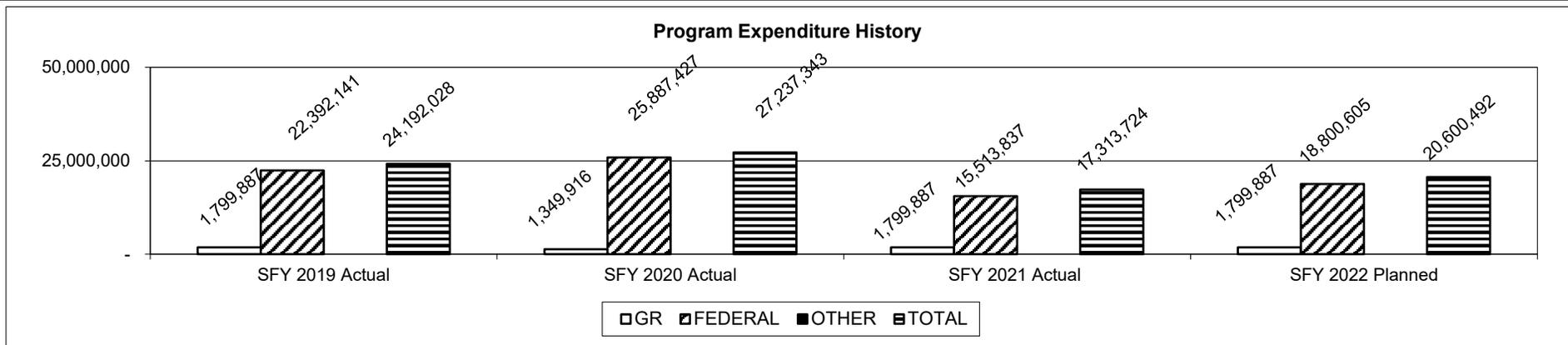
Department: Social Services   **HB Section(s):   11.150**
Program Name: Community Work Support
Program is found in the following core budget(s): Missouri Work Programs

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
GR	1,799,887	1,349,916	1,799,887	1,799,887
FEDERAL	22,392,141	25,887,427	15,513,837	18,800,605
TOTAL	24,192,028	27,237,343	17,313,724	20,600,492

Legend: □GR ▨FEDERAL ■OTHER ▤TOTAL

SFY 2022 Planned is net of reverted.

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4. What are the sources of the "Other " funds?

N/A

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5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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7. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193 and PRWORA of 1996.

Missouri Work Assistance (MWA) Agencies

REGION	AGENCY	FFY 2022 Estimated Award Amount
1	**Equus (formerly ResCare)** Andrew, Atchison, Buchanan, Caldwell, Clinton, Davies, DeKalb, Gentry, Grundy, Harrison, Holt, Linn, Livingston, Mercer, Nodaway, Putnam, Sullivan, Worth	$ 793,118
2	**MERS Missouri Goodwill Industries** Adair, Clark, Knox, Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Schuyler, Scotland, Shelby, Warren	$ 974,251
3	**Greater KC LINC** Cass, Clay, Jackson, Platte, Ray	$ 4,063,000
4	**Equus (formerly ResCare)** Bates, Benton, Carroll, Cedar, Chariton, Henry, Hickory, Johnson, Lafayette, Pettis, Saline, St. Clair, Vernon	$ 1,025,338
5	**MERS/Missouri Goodwill Industries** Audrain, Boone, Callaway, Camden, Cole, Cooper, Crawford, Dent, Gasconade, Howard, Laclede, Maries, Miller, Moniteau, Morgan, Osage, Phelps, Pulaski, Washington	$ 2,092,724
6	**Better Family Life (BFL)** Franklin, Jefferson, St. Charles, St. Louis County	$ 3,018,141
6A	**Family and Workforce Centers of America (FWCA)** St. Louis City	$ 2,031,182
7	**City of Springfield, Department of Workforce Development** Barton, Barry, Dade, Jasper, Lawrence, McDonald, Newton	$ 829,184
8	**Equus (formerly ResCare)** Christian, Dallas, Greene, Polk, Stone, Taney, Webster	$ 1,197,364

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9   **MERS/Missouri Goodwill Industries** $ 1,105,449

Butler, Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Ripley, Shannon, Texas, Wayne, Wright

10   **MERS/Missouri Goodwill Industries** $ 1,799,272

Bollinger, Cape Girardeau, Dunklin, Iron, Madison, Mississippi, New Madrid, Pemiscot, Perry, Scott, St. Francois, St. Genevieve, Stoddard

Total Estimated MWA FFY 2022 Agency Contracts: **$18,929,023**

CORE DECISION ITEM

Department: Social Services **Budget Unit:** **90101C**
Division: Family Support
Core: Missouri Work Program- Fathers and Families Support Center **HB Section:** **11.150**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request						FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total			GR	Federal	Other	Total
PS	0	0	0	0	PS		0	0	0	0
EE	0	0	0	0	EE		0	0	0	0
PSD	0	0	0	0	PSD		0	0	0	0
TRF	0	0	0	0	TRF		0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**		**0**	**0**	**0**	**0**
FTE	0.00	0.00	0.00	0.00	FTE		0.00	0.00	0.00	0.00

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*		*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
• To provide assistance to needy families to help keep children in the home
• To end dependence of needy parents by promoting job preparation, work, and marriage
• To prevent and reduce out-of-wedlock pregnancies
• To encourage the formation and maintenance of two-parent families

DSS administers the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills and employment placement and employee retention skills.

| 3. PROGRAM LISTING (list programs included in this core funding) |
|---|

Fathers & Families Support Center

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program - Fathers and Families Support Center

Budget Unit: 90101C

HB Section: 11.150

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0		0
Budget Authority (All Funds)	0	0	0	500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	N/A	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A
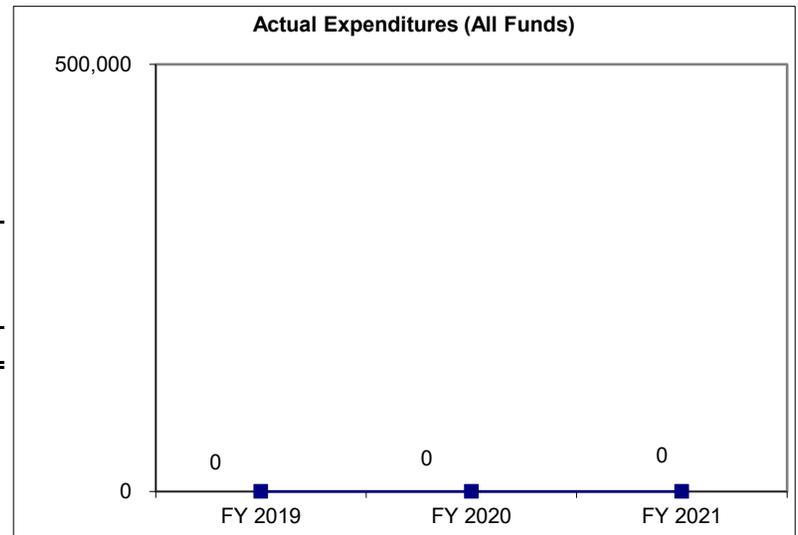
Actual Expenditures (All Funds)

500,000

0   0   0

0

FY 2019   FY 2020   FY 2021

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
(1) FY 2022 - There was a one-time core increase of $500,000 FF.

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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Fathers and Families Program
Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Increasing fathers' participation in their children's lives and moving families to economic sustainability

1b. What does this program do?

The Department of Social Services, Family Support Division administers the Fathers and Families Support Center to foster healthy relationships by strengthening families and reducing the rates of absentee fathers through developing parenting skills, employment placement and employee retention skills. This program provides services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills. This program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to engage fathers in work development and mediation classes; and to incentivize fathers to participate in post-graduation and follow-up services. The program seeks to connect participants to resources that support education, employment/career development, family/child support, health, housing, legal services, mediation/access/visitation, and economic stability. The program also provides incentives for program participation and assistance with transportation for achieving attendance, education and job retention milestones.

2a.   Provide an activity measure(s) for the program.

Number of Participants

	FY 2022	FY 2023	FY2024
Base	300	300	300
Stretch	325	325	325

This is a new measure in FY 2022; therefore, there is no data to report prior to SFY 2022.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Fathers and Families Program
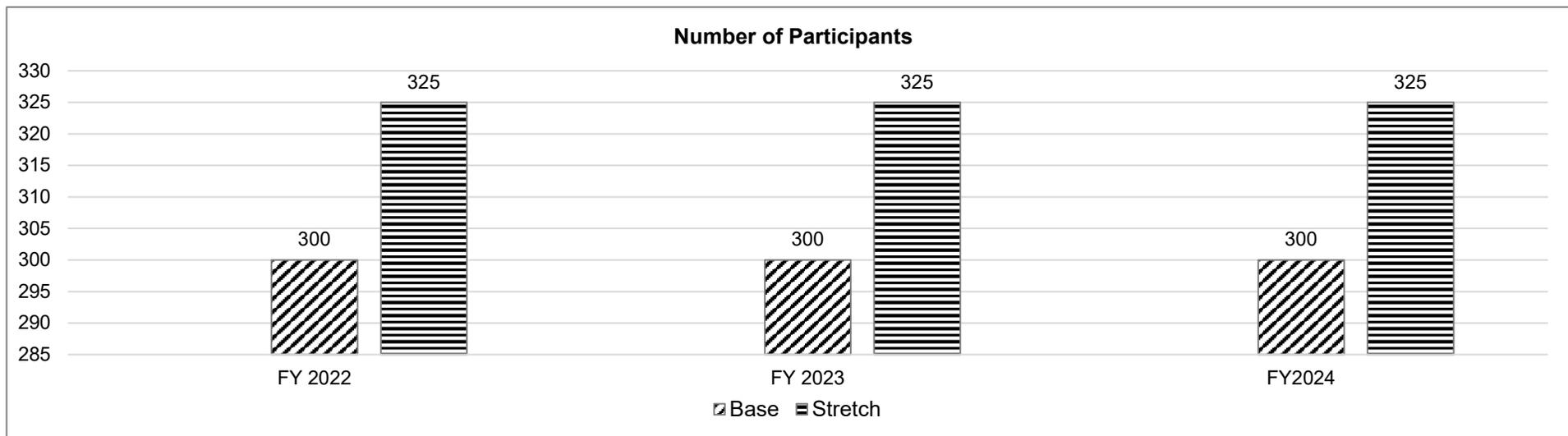**Program is found in the following core budget(s): Missouri Work Programs**

2b. Provide a measure(s) of the program's quality.

Quality within the program is measured by a customer satisfaction survey. The questions are designed to determine:
  • Overall satisfaction with the services provided
  • The degree to which the participant has received the services requested/needed
  • Whether such services have made a difference in their ability to interact with their children
  • Whether the services provided helped to overcome obstacles in their ability to interact with their children
  • Whether they see themselves as better parents

Data to be reported in the FY 2024 Budget Request.

2c. Provide a measure(s) of the program's impact.

Number of Participants Who Completed the Family Formation Program Gaining Employment or Improved Employment

	FY 2022	FY 2023	FY2024
Base	109	120	125
Stretch	120	130	135

Base   Stretch

This is a new measure in FY 2022; therefore, there is no data to report prior to SFY 2022.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**

Program Name: Fathers and Families Program

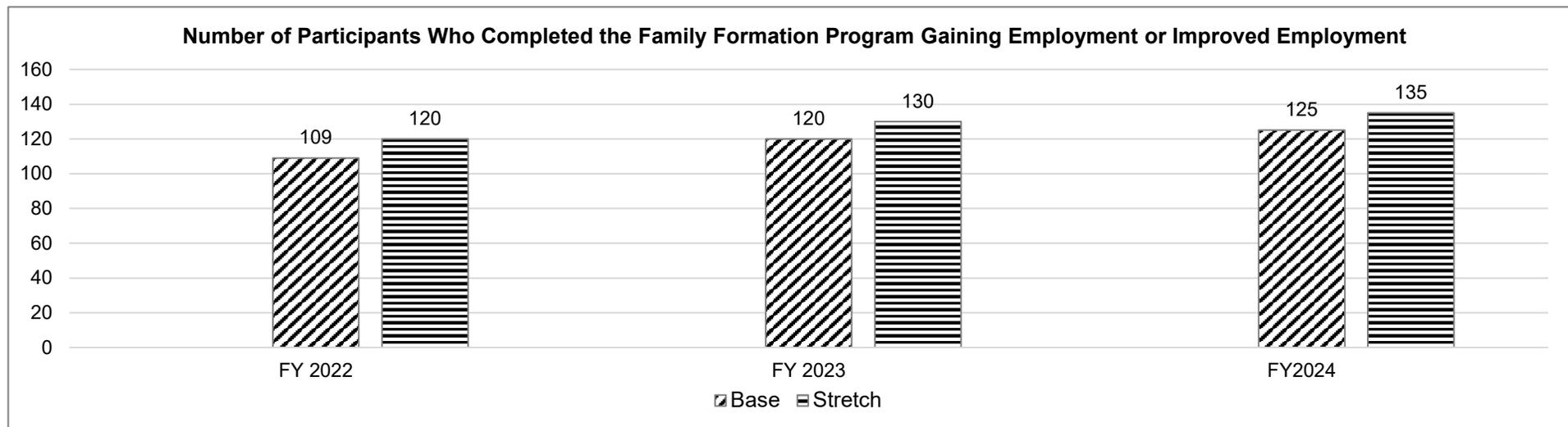**Program is found in the following core budget(s): Missouri Work Programs**

2d.   Provide a measure(s) of the program's efficiency.

Number of Participants Who Completed the Family Formation Program Achieving Attendance, Education and Job Retention Milestones

	Base	Stretch
FY 2022	182	200
FY 2023	185	205
FY2024	185	205

☑Base ☰Stretch

This is a new measure in FY 2022; therefore, there is no data to report prior to SFY 2022.

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PROGRAM DESCRIPTION
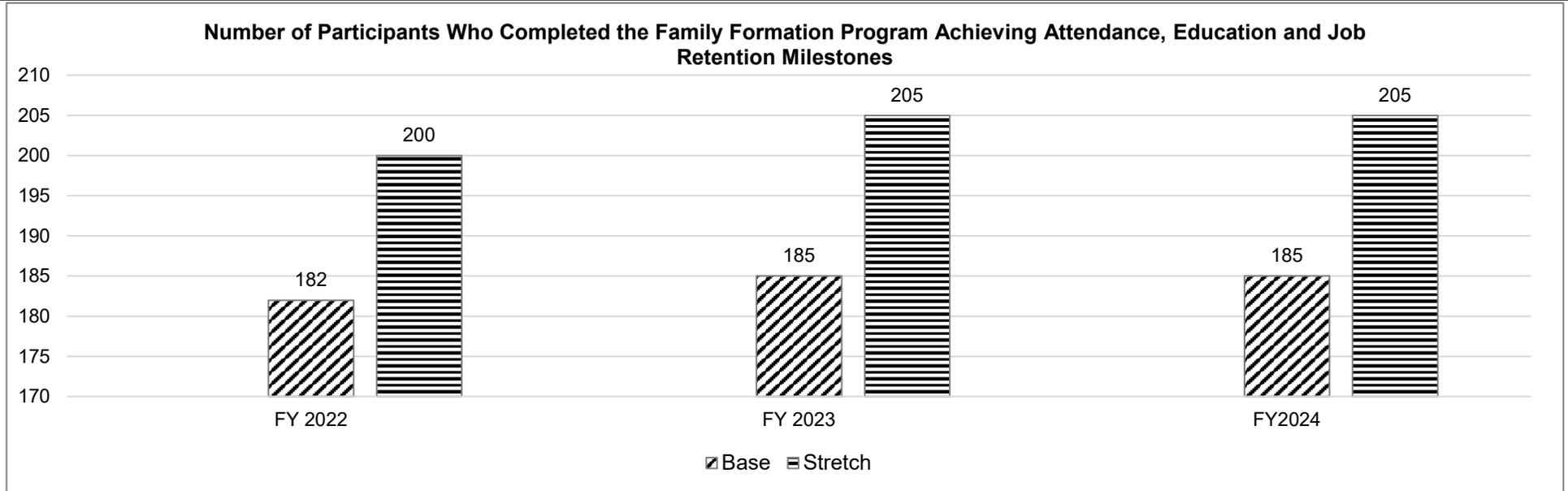
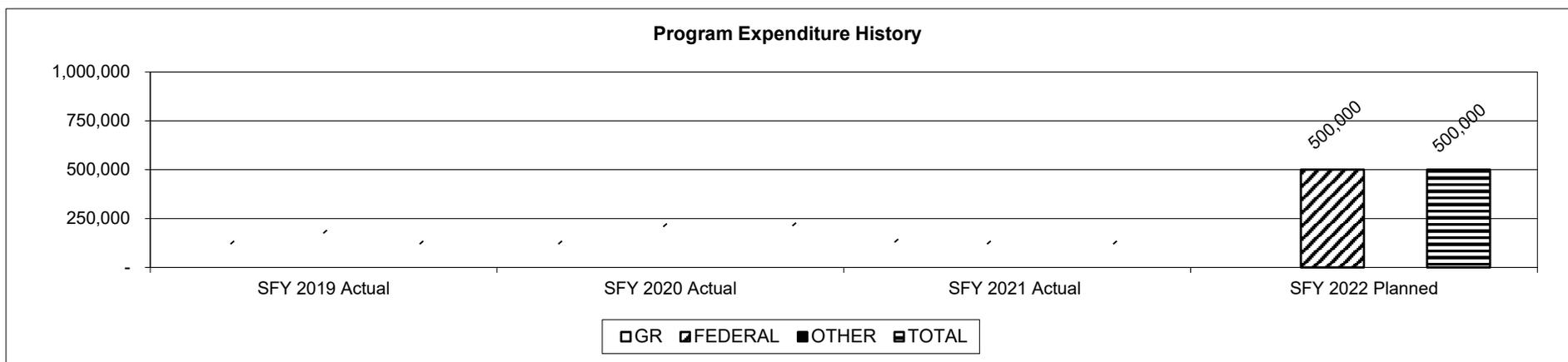**Department: Social Services**   **HB Section(s):   11.150**
Program Name: Fathers and Families Program
Program is found in the following core budget(s): Missouri Work Programs

---

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

1,000,000			
750,000			500,000 500,000
500,000			
250,000			
-	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned

□GR ▨FEDERAL ■OTHER ▤TOTAL

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4. What are the sources of the "Other " funds?

N/A

---

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Foster Care Jobs Program

Budget Unit: 90106C

HB Section: 11.150

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000	PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**1,000,000**	**0**	**1,000,000**	**Total**	**0**	**1,000,000**	**0**	**1,000,000**
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	*Est. Fringe*	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
• To provide assistance to needy families to help keep children in the home
• To end dependence of needy parents by promoting job preparation, work, and marriage
• To prevent and reduce out-of-wedlock pregnancies
• To encourage the formation and maintenance of two-parent families

DSS administers the Missouri Foster Care Jobs program (formerly Missouri Customer Service Partnership Employment Program) providing supportive services to youth ages 14-23, who are or were in foster care and youth who are or were in the custody of Children's Division.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Jobs Program

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Foster Care Jobs Program

Budget Unit: **90106C**

HB Section: **11.150**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	409,811	813,282	0	N/A
Unexpended (All Funds)	590,189	186,718	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	590,189	186,718	1,000,000	N/A
Other	0	0	0	N/A
	(1)			
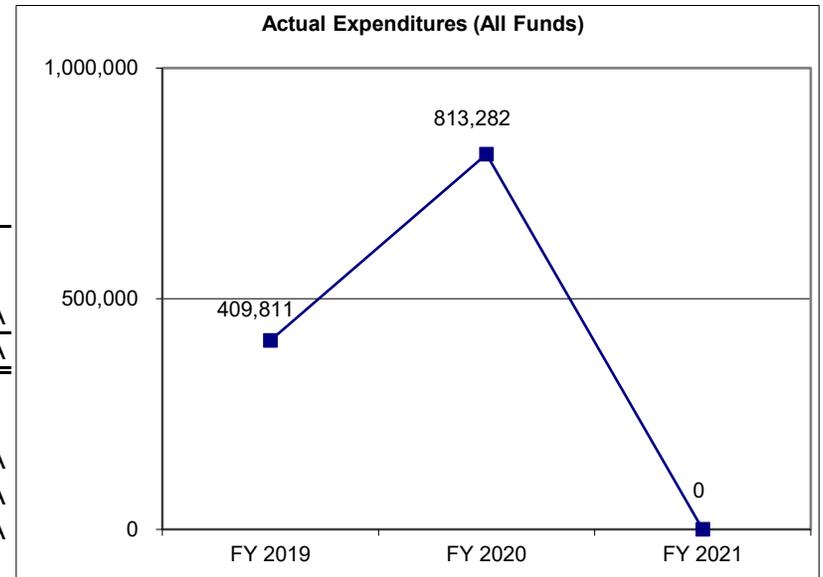
Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021 - Funding for this program was placed in restriction. As a result, contracts were not renewed for FY 2021. In FY 2022, Children's Division and the Workforce Initiatives Team will work together to restructure and oversee the program.

DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE JOBS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	**0.00**	**0**	**1,000,000**	**0**	**1,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	**0.00**	**0**	**1,000,000**	**0**	**1,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	**0.00**	**0**	**1,000,000**	**0**	**1,000,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FOSTER CARE JOBS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	**0**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
FOSTER CARE JOBS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	**0**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**	**1,000,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Foster Care Jobs Program
Program is found in the following core budget(s): Missouri Work Programs

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1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Missouri Foster Care Jobs program provides short-term training for youth ages 14-23, who are or were in foster care and youth who are or were in the custody of Children's Division. The department will partner with training providers that aid in building a foundation of skills that serve to increase employability and positively impact any career choice. The providers will coordinate with the Children's Division, Chafee providers, and other agencies providing services to Foster Care youth.

2a. Provide an activity measure(s) for the program.

Measure will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measure will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measure will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measure will be developed upon implementation.
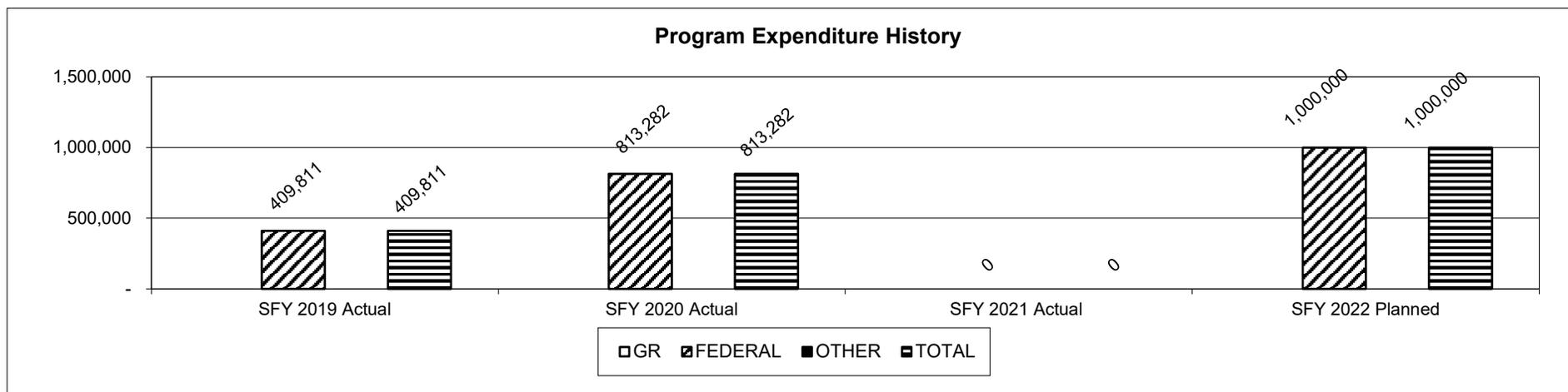
PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):**   **11.150**
Program Name: Foster Care Jobs Program
Program is found in the following core budget(s): Missouri Work Programs

---

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
FEDERAL	409,811	813,282	0	1,000,000
TOTAL	409,811	813,282	0	1,000,000

☐GR ☒FEDERAL ■OTHER ☐TOTAL

In SFY 2019, the contract was restructured. In SFY 2021, funding for this program was placed in restriction and contracts were not renewed.

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4. What are the sources of the "Other " funds?

N/A

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5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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7. Is this a federally mandated program? If yes, please explain.

No.

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<p style="text-align:center">CORE DECISION ITEM</p>

Department: Social Services
Division: Family Support
Core: Missouri Work Program- ArtsTech

Budget Unit: 90110C

HB Section: 11.150

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
• To provide assistance to needy families to help keep children in the home
• To end dependence of needy parents by promoting job preparation, work, and marriage
• To prevent and reduce out-of-wedlock pregnancies
• To encourage the formation and maintenance of two-parent families

Missouri Department of Social Services is administering the Youth Employment and Training program. The funding is allocated to Greater Kansas City Local Investment Commission (LINC), who partners w/ ArtsTech to assist teens in transitioning from school to employment by promoting job preparation, work and marriage.

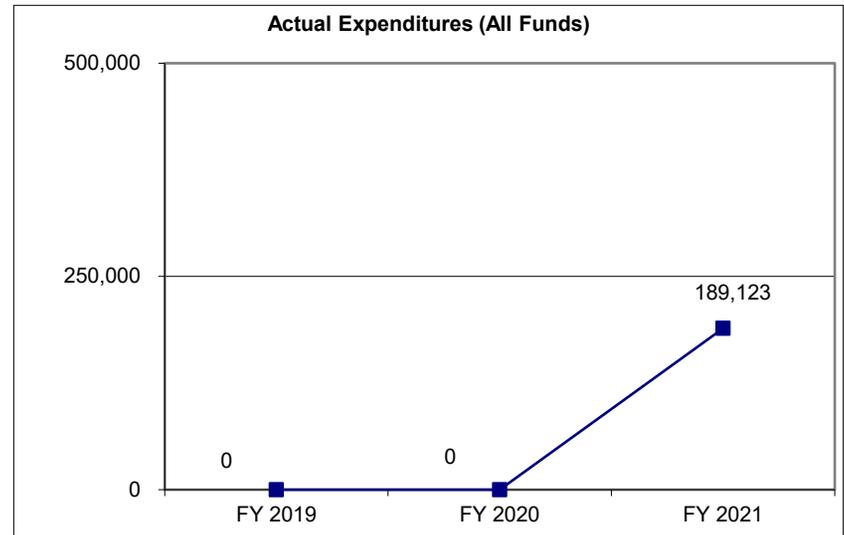## 3. PROGRAM LISTING (list programs included in this core funding)

ArtsTech

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- ArtsTech

Budget Unit: **90110C**

HB Section: **11.150**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	250,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	250,000	100,000
Actual Expenditures (All Funds)	0	0	189,123	N/A
Unexpended (All Funds)	0	0	60,877	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	60,877	N/A
Other	0	0	0	N/A
			(1)	(2,3)

Actual Expenditures (All Funds)

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500,000 ┐
        │
250,000 ┤                                    189,123
        │                                      ■
        │                                    
      0 ┤      0            0
        └──────────────────────────────────────────
           FY 2019        FY 2020        FY 2021
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*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
(1) FY 2021 - There was one-time funding of $250,000 FF for Youth Builds Work, Operation Restart.
(2) FY 2022 - There was core reduction of one-time funding of $250,000 FF for Youth Builds Work, Operation Restart.
(3) FY 2022 - There was one-time funding for ArtsTech of $100,000.

DEPARTMENT OF SOCIAL SERVICES
YOUTH BUILD WORKS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	100,000	0	100,000	
	Total	**0.00**	**0**	**100,000**	**0**	**100,000**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 441 8407	PD	0.00	0	(100,000)	0	(100,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES		**0.00**	**0**	**(100,000)**	**0**	**(100,000)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

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Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
YOUTH BUILD WORKS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	189,123	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	189,123	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	**189,123**	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$189,123**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
YOUTH BUILD WORKS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	189,123	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	**189,123**	**0.00**	**100,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$189,123**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$189,123	0.00	$100,000	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

<div align="center">PROGRAM DESCRIPTION</div>

Department: Social Services   **HB Section(s):**   **11.150**
Program Name: ARTS TECH
Program is found in the following core budget(s): Community Partnerships

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1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

Missouri Department of Social Services (DSS) is administering the Youth Employment and Training Program. The program is funded through the Temporary Assistance for Needy Families Block Grant. The funding is allocated to Greater Kansas City Local Investment Commission (LINC) who partners with ArtsTech to assist teens in transitioning from school to employment by promoting job preparation, work and marriage. This employment and training program combines career readiness training, case management and paid internships to help youth ages 14-24 successfully transition from school to work to help eliminate dependence of families on government benefits.

2a.   Provide an activity measure(s) for the program.

The Youth employment and Training program (Arts Tech) is a voluntary program for Kansas City area at risk youth that combines career readiness training, case management and internships to help youth transition from school to work. Studies show that reducing the dropout rate is key to significantly improving personal income and reducing incarceration rates.

In SFY 2022, the program will recruit and enroll twenty-five (25) youth ages fourteen (14) through twenty-four (24).

2b. Provide a measure(s) of the program's quality.

This program will aid in developing the technical, education and skills of the participating youth. Courses will be offered that teach job readiness skills, soft skills, money management and healthy lifestyle tools.

Youth recruited and enrolled will complete Phase One (orientation) by completing 10 hours of course-time. In SFY 2022, it is estimated that 84% of youth participating will complete Phase One.

2c.   Provide a measure(s) of the program's impact.

Participating youth will attain and maintain employment best suited to their interest and skill sets. Maintaining the employment is integral to the youth gaining the skills and knowledge to use in the future to gain self-sustaining employment. In SFY 2022, it is estimated that 81% of participating youth will attain and maintain employment best suited to their interest and skill sets.

2d.   Provide a measure(s) of the program's efficiency.

This program will help youth pursue meaningful careers and prepare for a future to decrease barriers and increase their earning potential. Youth completing Phase One through Four of the program are able to develop a plan for steps in planning for their future. In SFY 2022, it is estimated that 81% of participating youth will attain and maintain employment best suited to their interest and skill sets.
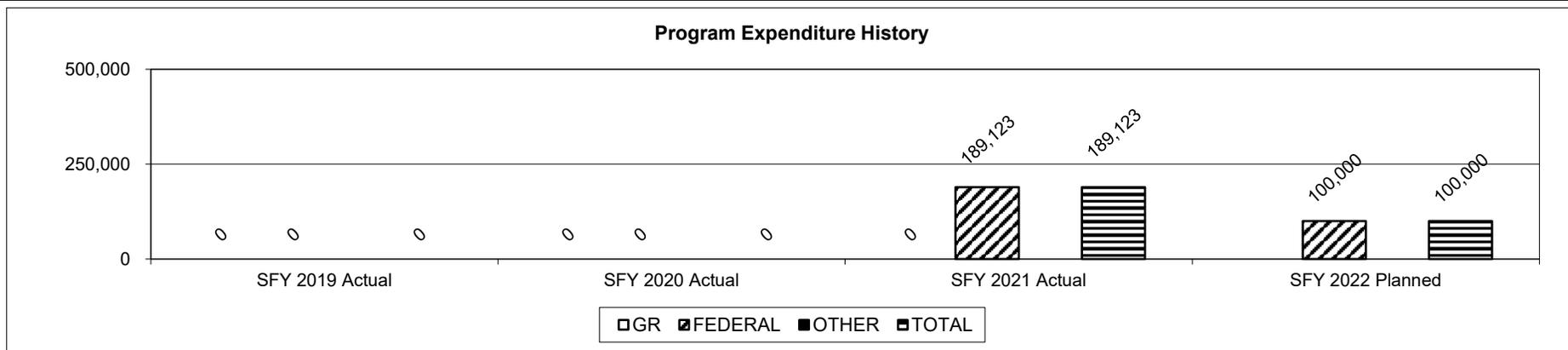
PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: ARTS TECH
Program is found in the following core budget(s): Community Partnerships

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

SFY 2021 expenditures are for the Youth Build Works Operation Restart program.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Save Our Sons

Budget Unit: 90109C

HB Section: 11.150

1. CORE FINANCIAL SUMMARY										

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	500,000	0	500,000	**PSD**	0	500,000	0	500,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**500,000**	**0**	**500,000**	**Total**	**0**	**500,000**	**0**	**500,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
• To provide assistance to needy families to help keep children in the home
• To end dependence of needy parents by promoting job preparation, work, and marriage
• To prevent and reduce out-of-wedlock pregnancies
• To encourage the formation and maintenance of two-parent families

The Department of Social Services, Family Support Division partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons (SOS) program to help economically disadvantaged men living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages.

3. PROGRAM LISTING (list programs included in this core funding)

Save Our Sons

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Save Our Sons

Budget Unit: **90109C**

HB Section: **11.150**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	500,000	500,000	500,000
Actual Expenditures (All Funds)	0	500,000	500,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		

Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
TANF Work programs were transferred to the Missouri Work Program in FY 2021.
(1) FY 2020 - There was a core increase of $500,000 FF.

DEPARTMENT OF SOCIAL SERVICES
SAVE OUR SONS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	600,000	0	600,000	
	Total	**0.00**	**0**	**600,000**	**0**	**600,000**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 443 8393	PD	0.00	0	(100,000)	0	(100,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES		**0.00**	**0**	**(100,000)**	**0**	**(100,000)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	500,000	0	500,000	
	Total	**0.00**	**0**	**500,000**	**0**	**500,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	500,000	0	500,000	
	Total	**0.00**	**0**	**500,000**	**0**	**500,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
SAVE OUR SONS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	500,000	0.00	600,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	500,000	0.00	600,000	0.00	500,000	0.00	500,000	0.00
TOTAL	**500,000**	**0.00**	**600,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$500,000**	**0.00**	**$600,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
SAVE OUR SONS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	500,000	0.00	600,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	**500,000**	**0.00**	**600,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$500,000**	**0.00**	**$600,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$500,000**	**0.00**	**$600,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Save our Sons
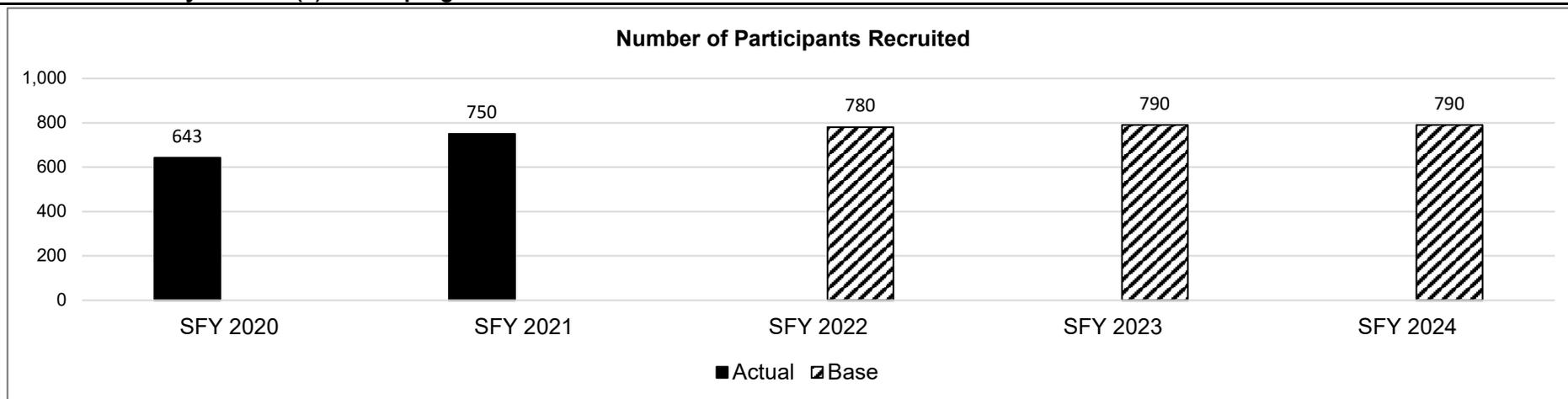**Program is found in the following core budget(s): Missouri Work Programs**

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division partners with Area Resources for Community and Human Services (ARCHS) to administer the Save Our Sons (SOS) program to help economically disadvantaged men living in the St. Louis Metropolitan region find jobs that provide the opportunity to earn livable wages. The program completes these objectives by assisting the participants in obtaining post-secondary education and job training, teaching imperative career and life skills along with work ethics necessary to become successful employees in the current workforce. SOS is an employment assistance program designed to deliver a comprehensive program on employment counseling, case management, soft skills, job readiness training, life counseling, employment skills training, and job placement.

2a. Provide an activity measure(s) for the program.

Number of Participants Recruited

	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	643	750			
Base			780	790	790

■Actual ☑Base

This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

344

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**

Program Name: Save our Sons

Program is found in the following core budget(s): Missouri Work Programs

Number of Participants Enrolled

SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
299	313	313	313	313

■Actual ▨Base

This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

Number of Participants that Completed SOS Program

SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
228	380	385	390	395

■Actual ▨Base

This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Save our Sons
Program is found in the following core budget(s): Missouri Work Programs

---

2b. Provide a measure(s) of the program's quality.

Number of Participants that Obtained Part-Time or Full-Time Employment

SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
140	194	200	205	210

■Actual ☑Base

This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

Number of Participants Placed in Apprenticeship or Training Programs

SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
29	44	45	45	45

■Actual ☑Base

This was a new measure in SFY 2020; there therefore, there is no data to report prior to SFY 2020.

346

PROGRAM DESCRIPTION

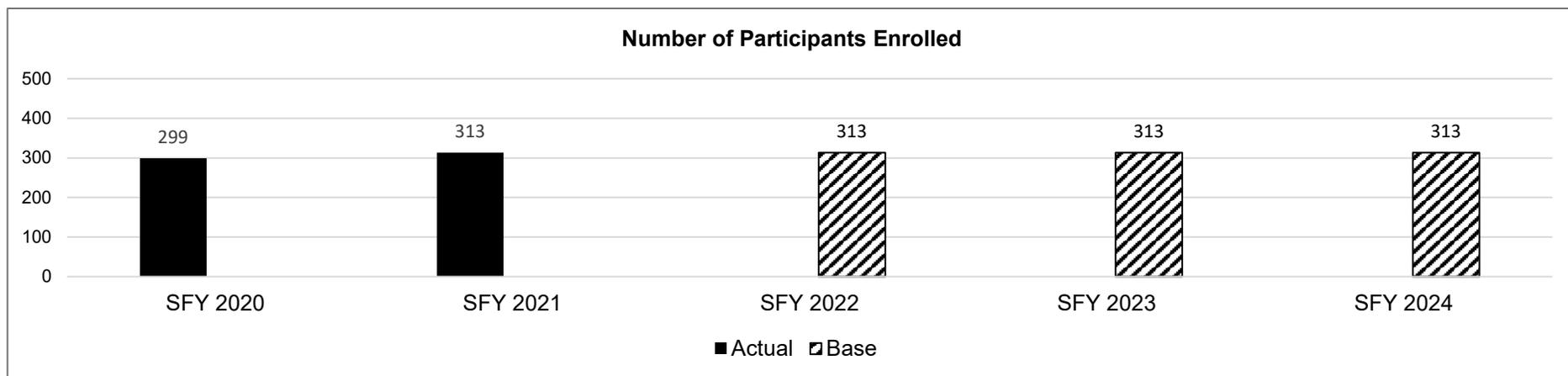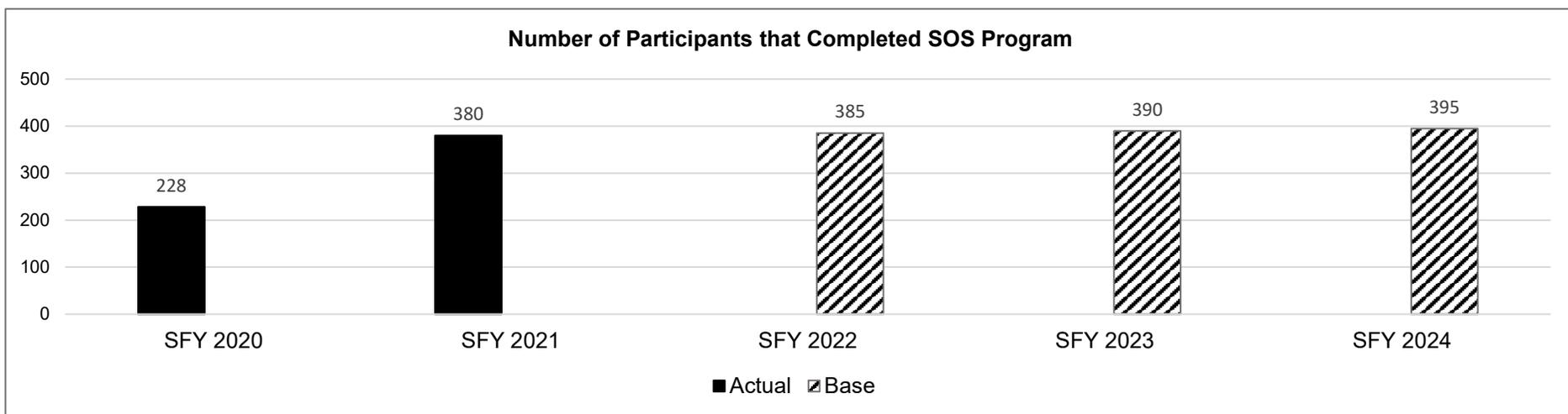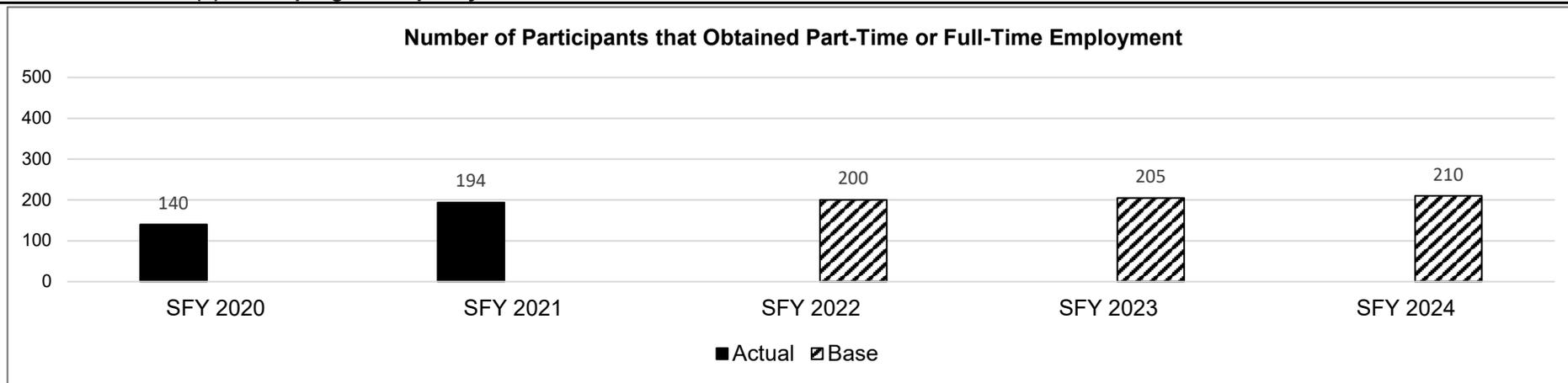**Department: Social Services**   **HB Section(s):   11.150**
Program Name: Save our Sons
Program is found in the following core budget(s): Missouri Work Programs

---

2c.   Provide a measure(s) of the program's impact.

Number of SOS Participants Employed for (90 days) Reporting Through June 30

	SFY 2021	SFY 2022	SFY 2023	SFY 2024
	83	85	90	90

■Actual ▨Base

This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

2d.   Provide a measure(s) of the program's efficiency.

The percentage of Save Our Sons participants who completed the program and were employed earning a living wage ($13.00) within six months of enrollment in the program.

Number of Participants Employed Earning $12/ hour or Higher

	SFY 2021	SFY 2022	SFY 2023	SFY 2024
	63%	65%	70%	75%

■Actual ▨Base

This was a new measure in SFY 2020; therefore, there is no data to report prior to SFY 2020.

PROGRAM DESCRIPTION

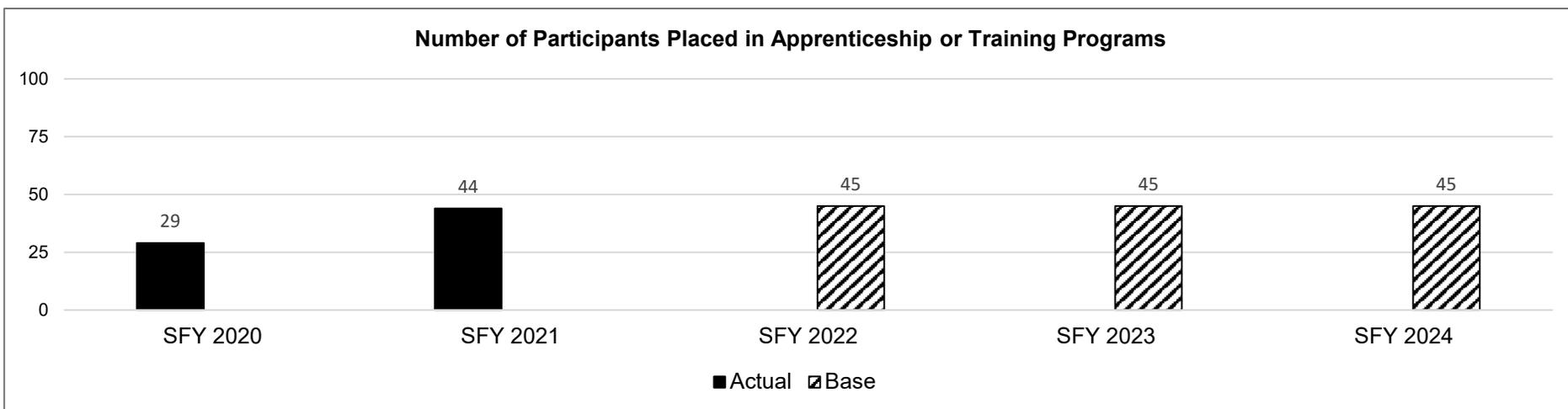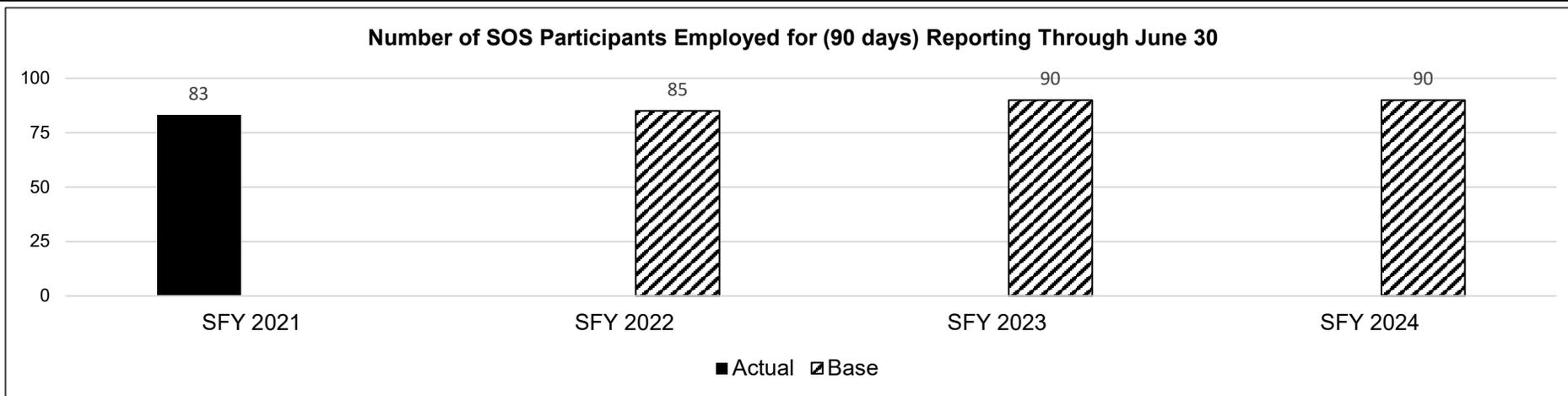**Department:** Social Services   **HB Section(s):**   **11.150**
Program Name: Save our Sons
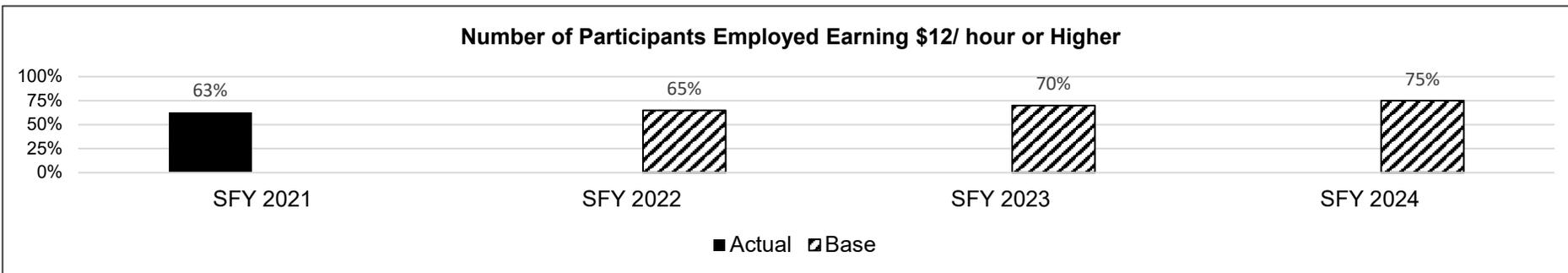**Program is found in the following core budget(s): Missouri Work Programs**

---

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

Chart values:
- SFY 2019 Actual: 0
- SFY 2020 Actual: 500,000 (FEDERAL), 500,000 (TOTAL)
- SFY 2021 Actual: 500,000 (FEDERAL), 500,000 (TOTAL)
- SFY 2022 Planned: 500,000 (FEDERAL), 500,000 (TOTAL)

Legend: ☐GR ◩FEDERAL ■OTHER ▤TOTAL

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4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Total Man Program

Budget Unit: **90109C**

HB Section: **11.150**

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1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**0**	**0**	**0**
FTE	0.00	0.00	0.00	0.00	**FTE**	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0	*Est. Fringe*	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

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2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
• To provide assistance to needy families to help keep children in the home
• To end dependence of needy parents by promoting job preparation, work, and marriage
• To prevent and reduce out-of-wedlock pregnancies
• To encourage the formation and maintenance of two-parent families

The Department of Social Services administers the Total Man Program to foster healthy relationships by strengthening families through developing parenting skills and employment placement.

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3. PROGRAM LISTING (list programs included in this core funding)

Total Man Program

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Total Man Program

Budget Unit: **90109C**

HB Section: **11.150**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)

Actual Expenditures (All Funds)

Chart showing 500,000, 250,000, 0 axis with values of 0 for FY 2019, FY 2020, FY 2021.

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
(1) FY 2022 - There was a one-time core increase of $100,000 FF.

350

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Total Man Program
Program is found in the following core budget(s): Missouri Work Programs

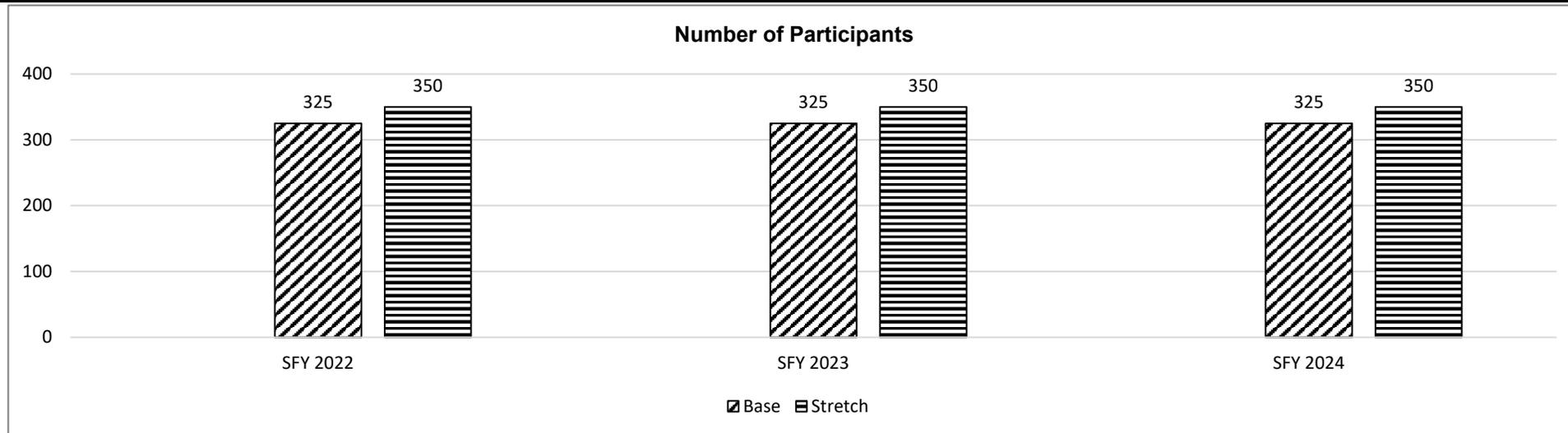| 1a. What strategic priority does this program address? |
| --- |

Economic independence for Missourians and moving families to economic sustainability

1b. What does this program do?

The Department of Social Services, Family Support Division administers the Total Man Program to provide services to fathers to help support their children emotionally and financially by providing access to programs that deliver responsible parenting, healthy marriage, economic stability, and job training skills.

This program seeks to enroll fathers who have a desire to enhance parenting skills and improve co-parenting relationships; to connect participants to resources that support education, employment/career development, family/child support, health, housing, legal services, mediation/access/visitation, and economic stability; and to increase teens' understanding of the financial, legal, and emotional responsibilities of parenthood.

2a.   Provide an activity measure(s) for the program.

Number of Participants

	SFY 2022	SFY 2023	SFY 2024
Base	325	325	325
Stretch	350	350	350

☑ Base ☐ Stretch

This is a new measure in FY 2022; therefore; there is no data to report prior to SFY 2022.
FY 2022 data will be available July 2022.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: Total Man Program
Program is found in the following core budget(s): Missouri Work Programs

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2b. Provide a measure(s) of the program's quality.

Quality control within the program is measured by a customer satisfaction survey, The questions are designed to determine:

- Overall satisfaction with the services provided
- The degree to which the participant has received the services requested/needed
- Whether such services have made a difference in their ability to interact with their children
- Whether the services provided helped to overcome obstacles in their ability to interact with their children
- Whether they see themselves as better parents

Data to be reported in FY 2024 Budget Request.

2c.   Provide a measure(s) of the program's impact.

Number of Participants Who Complete the Classroom Portion of the Program

	SFY 2022	SFY 2023	SFY 2024
Base	140	140	140
Stretch	160	160	170

Legend: ▨ Base ▬ Stretch

This is a new measure in FY 2022; therefore; there is no data to report prior to SFY 2022.
FY 2022 data will be available July 2022.

Department: Social Services   **HB Section(s):   11.150**

Program Name: Total Man Program

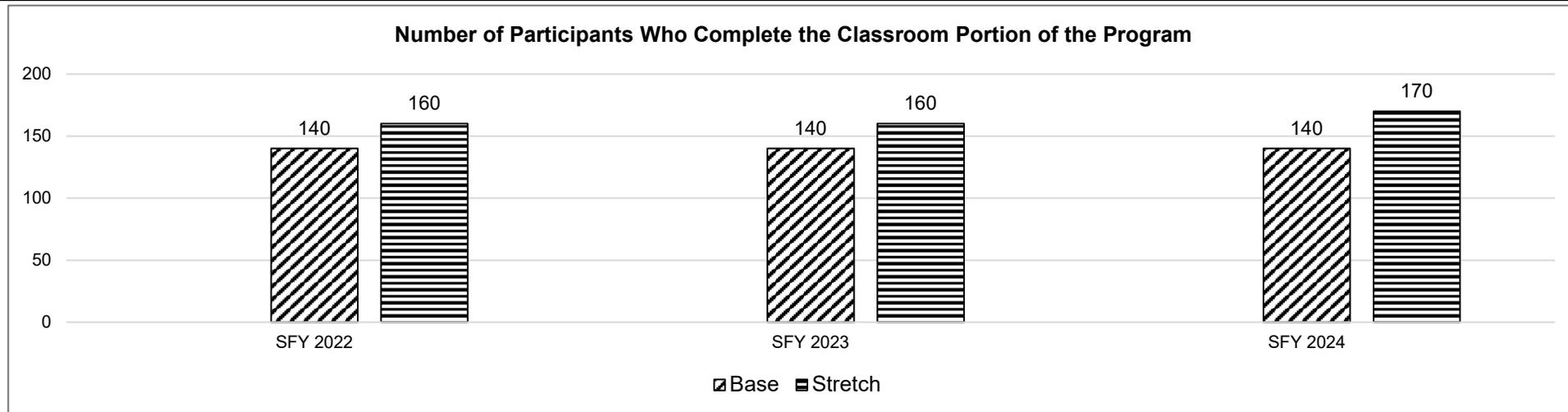**Program is found in the following core budget(s): Missouri Work Programs**

2d.   Provide a measure(s) of the program's efficiency.

Number of Participants that Complete the Full Fatherhood Cohort

	SFY 2022	SFY 2023	SFY 2024
Base	50	50	50
Stretch	60	60	60

This is a new measure in FY 2022; therefore; there is no data to report prior to SFY 2022.

FY 2022 data will be available in July 2022.

PROGRAM DESCRIPTION
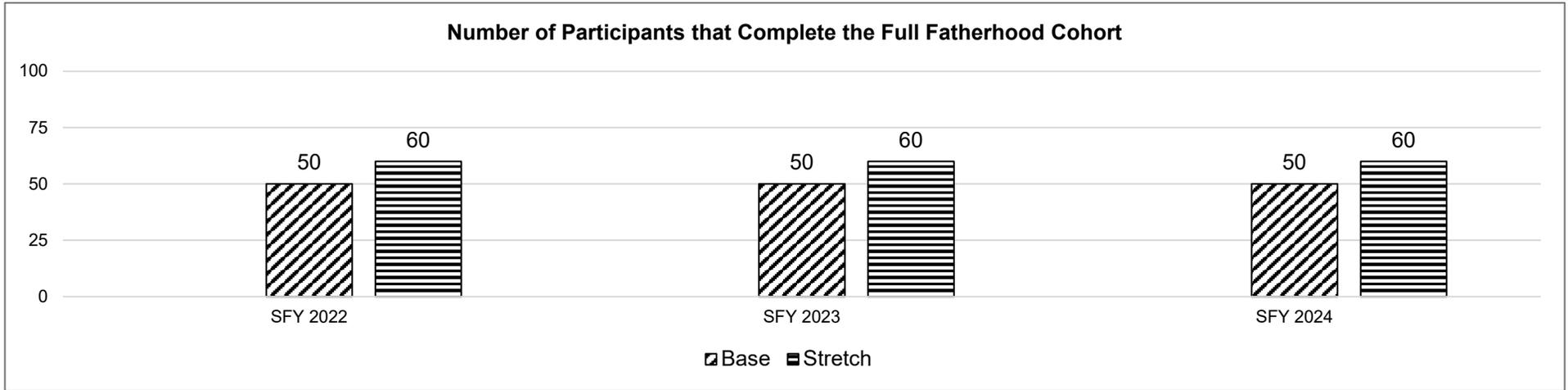
Department: Social Services   **HB Section(s):   11.150**
Program Name: Total Man Program
Program is found in the following core budget(s): Missouri Work Programs

---

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned

□GR ☑FEDERAL ■OTHER ▣TOTAL

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4. What are the sources of the "Other " funds?

N/A

---

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- The Geek Foundation

Budget Unit: **90113C**

HB Section: **11.150**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	450,000	0	450,000	**PSD**	0	450,000	0	450,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**450,000**	**0**	**450,000**	**Total**	**0**	**450,000**	**0**	**450,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
• To provide assistance to needy families to help keep children in the home
• To end dependence of needy parents by promoting job preparation, work, and marriage
• To prevent and reduce out-of-wedlock pregnancies
• To encourage the formation and maintenance of two-parent families

The Geek Foundation is an innovative nonprofit organization that provides free interactive education, resources, and support to future tech professionals, enthusiasts, and makers. This project will serve those participants who are TANF eligible.

3. PROGRAM LISTING (list programs included in this core funding)

The Geek Foundation

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- The Geek Foundation

Budget Unit: **90113C**

HB Section: **11.150**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	450,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	450,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)

Actual Expenditures (All Funds)

500,000

0

	FY 2019	FY 2020	FY 2021
	0	0	0

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
(1) FY 2022 - There was a core increase in IT Training Programs of $450,000 FF for the Geek Foundation.

DEPARTMENT OF SOCIAL SERVICES
THE GEEK FOUNDATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	450,000	0	450,000	
	Total	**0.00**	**0**	**450,000**	**0**	**450,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	450,000	0	450,000	
	Total	**0.00**	**0**	**450,000**	**0**	**450,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	450,000	0	450,000	
	Total	**0.00**	**0**	**450,000**	**0**	**450,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
THE GEEK FOUNDATION								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	**0**	**0.00**	**450,000**	**0.00**	**450,000**	**0.00**	**450,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$450,000**	**0.00**	**$450,000**	**0.00**	**$450,000**	**0.00**

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im_disummary

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
THE GEEK FOUNDATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	**0**	**0.00**	**450,000**	**0.00**	**450,000**	**0.00**	**450,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$450,000**	**0.00**	**$450,000**	**0.00**	**$450,000**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$450,000	0.00	$450,000	0.00	$450,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.150**
Program Name: The Geek Foundation
Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services provides TANF funding for a new project with The Geek Foundation. The Geek Foundation delivers a comprehensive program of educational instruction, employment counseling, soft-skills, job-readiness training, personal development and life counseling, as well as mentorship to assist participants in entering the tech and IT fields in the greater Springfield Area. The goal is to assist participants to qualify for and retain employment in high-growth, high-demand industries or pursue advanced education in jobs that are currently available in the job market. This project will serve those participants who are TANF eligible.

2a.   Provide an activity measure(s) for the program.

The number of Geek Foundation participants that completed the program.

2b. Provide a measure(s) of the program's quality.

The number of Geek Foundation participants that obtained either part-time or full-time employment in a technology related field.

2c. Provide a measure(s) of the program's impact.

The number of Geek Foundation participants employed for 120 days or more.

2d. Provide a measure(s) of the program's efficiency.

The percentage of Geek Foundation participants who completed the program and were employed earning a living wage within six months of enrollment in the program.

PROGRAM DESCRIPTION

Department: Social Services **HB Section(s):** 11.150
Program Name: The Geek Foundation
Program is found in the following core budget(s): Missouri Work Programs

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

2,500,000			

SFY 2019 Actual: 0
SFY 2020 Actual: 0
SFY 2021 Actual: 0
SFY 2022 Planned: 450,000 / 450,000

Legend: ☐GR ☑FEDERAL ■OTHER ☐TOTAL

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4. What are the sources of the "Other " funds?

N/A

---

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Employment Connection

Budget Unit: **90111C**

HB Section: **11.150**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	250,000	0	250,000	PSD	0	250,000	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	250,000	0	250,000	Total	0	250,000	0	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides a variety of employment and training programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
• To provide assistance to needy families to help keep children in the home
• To end dependence of needy parents by promoting job preparation, work, and marriage
• To prevent and reduce out-of-wedlock pregnancies
• To encourage the formation and maintenance of two-parent families

The Department of Social Services administers funding for Employment Connection to provide hands-on job readiness training and support services for low-income individuals living in the City of St. Louis.

3. PROGRAM LISTING (list programs included in this core funding)

Employment Connection

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Employment Connection

Budget Unit: **90111C**

HB Section: **11.150**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	200,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	200,000	250,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	200,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	200,000	N/A
Other	0	0	0	N/A
			(1)	(2)
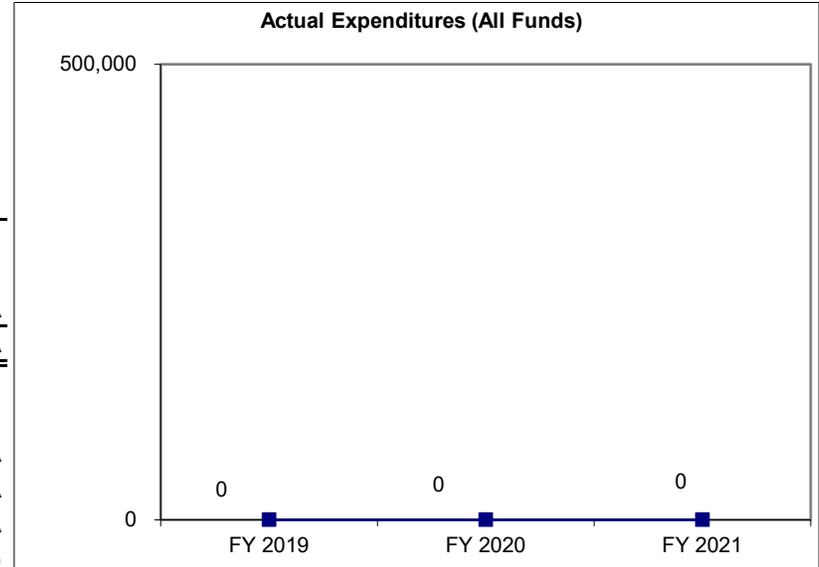
Actual Expenditures (All Funds)

500,000

0

0	0	0
FY 2019	FY 2020	FY 2021

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three- percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work Programs were transferred to the Missouri Work Programs in FY 2021.
(1) FY 2021- This funding was in restriction partial year, not allowing enough time to be spent.
(2) FY 2022- There was a core reduction of one-time funding of $200,000 FF. There was an increase in Employment Connections of $250,000 FF.

DEPARTMENT OF SOCIAL SERVICES
EMPLOYMENT CONNECTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	250,000	0	250,000	
	Total	**0.00**	**0**	**250,000**	**0**	**250,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	250,000	0	250,000	
	Total	**0.00**	**0**	**250,000**	**0**	**250,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	250,000	0	250,000	
	Total	**0.00**	**0**	**250,000**	**0**	**250,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
EMPLOYMENT CONNECTION								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	**0**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
EMPLOYMENT CONNECTION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	**0**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Department: Social Services   **HB Section(s):**   **11.150**
Program Name: Employment Connection
Program is found in the following core budget(s): Missouri Work Programs

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1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services administers funding for Employment Connection to provide hands-on job readiness training and support services for low-income individuals living in the City of St. Louis. While Employment Connection was originally founded to help justice-involved clients to obtain employment, today Employment Connection helps underserved people from all backgrounds to overcome the barriers they face to self-sufficiency, including homeless individuals, substance abusers, U.S. veterans, high school dropouts, at-risk youth, single parents, and recipients of public assistance.

2a.   Provide an activity measure(s) for the program.

The number of Employment Connection participants that completed the program.
Data to be reported in the FY 2024 Budget Request.

2b. Provide a measure(s) of the program's quality.

The number of Employment Connection participants that obtained either part-time or full-time employment.
Data to be reported in the FY 2024 Budget Request.

2c. Provide a measure(s) of the program's impact.

The number of Employment Connection participants employed for 120 days or more.
Data to be reported in the FY 2024 Budget Request.

2d.   Provide a measure(s) of the program's efficiency.
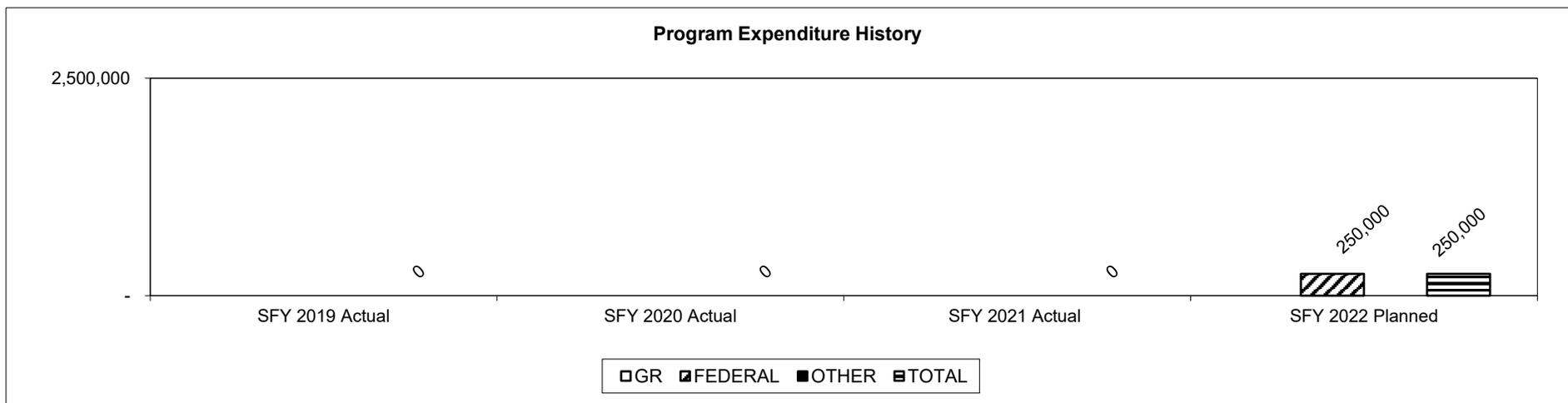
The percentage of Employment Connection participants who completed the program and were employed earning a living wage within six months of enrollment in the program.
Data to be reported in the FY 2024 Budget Request.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Employment Connection
Program is found in the following core budget(s): Missouri Work Programs

HB Section(s):   11.150

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

```
2,500,000 ─┐

           │
                                                                    250,000    250,000
           │
           │                                                         ▨          ▤
         - ┘       0              0              0
              SFY 2019 Actual  SFY 2020 Actual  SFY 2021 Actual  SFY 2022 Planned
```

□GR ▨FEDERAL ■OTHER ▤TOTAL

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4. What are the sources of the "Other " funds?

N/A

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5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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7. Is this a federally mandated program? If yes, please explain.

No.

368

CORE DECISION ITEM

Department: Social Services	**Budget Unit:**	**90105C**
Division: Family Support		
Core: Temporary Assistance - Cash Assistance	**HB Section:**	**11.155**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	3,856,800	23,948,631	0	27,805,431	**PSD**	3,856,800	23,948,631	0	27,805,431
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**3,856,800**	**23,948,631**	**0**	**27,805,431**	**Total**	**3,856,800**	**23,948,631**	**0**	**27,805,431**
FTE	0.00	0.00	0.00	0.00	**FTE**	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*				
Other Funds: N/A					Other Funds: N/A				

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services, Family Support Division (FSD) is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources.

3. PROGRAM LISTING (list programs included in this core funding)

Temporary Assistance (TA) Cash Assistance, Transitional Employment Benefit, and TA Diversion Program

Department: Social Services   **Budget Unit:**   **90105C**
Division: Family Support
Core: Temporary Assistance- Cash Assistance   **HB Section:**   **11.155**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	43,364,341	39,019,681	31,736,136	27,805,431
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	43,364,341	39,019,681	31,736,136	27,805,431
Actual Expenditures (All Funds)	28,745,637	28,291,373	22,877,677	N/A
Unexpended (All Funds)	14,618,704	10,728,308	8,858,459	N/A
Unexpended, by Fund:				
General Revenue		1,928,400	0	N/A
Federal	14,618,704	8,799,908	8,858,459	N/A
Other	0	0	N/A	N/A
	(1)	(2)	(3)	(4)
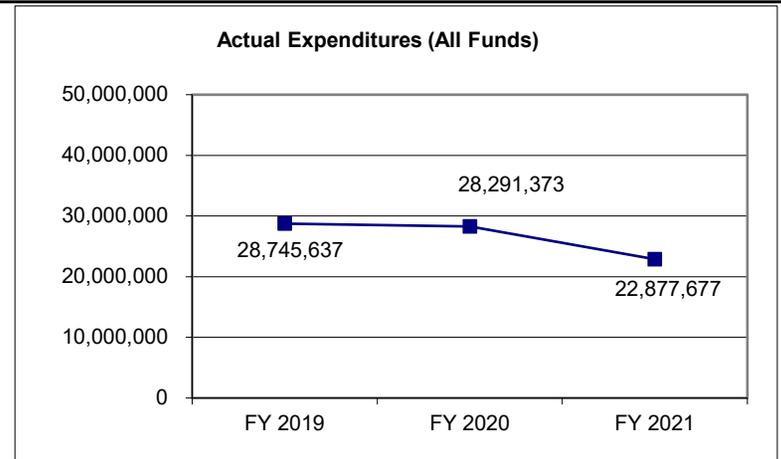
Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019- There was a core reduction of $4,000,000 GR and a core increase of $1,280,000 FF (TANF Cash to allow for TANF Contingency Fund expenditures).

(2) FY 2020- There was a core reduction of $4,344,660 FF ($2 million Infant Mortality, $2,344,660 due to caseload decline).

(3) FY 2021- There was a core reduction of $3,500,000 FF for TANF Cash Excess Authroity. In addition, there was a core reallocation of $3,783,545 FF.

(4) FY 2022- There was a core reduction of $3,930,705 FF due to a lapse in TANF cash benefit.

DEPARTMENT OF SOCIAL SERVICES
TEMPORARY ASSISTANCE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	3,856,800	38,148,631	0	42,005,431	
		Total	**0.00**	**3,856,800**	**38,148,631**	**0**	**42,005,431**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	445 8408	PD	0.00	0	(200,000)	0	(200,000)	Core reduction of one-time funding.
1x Expenditures	446 4943	PD	0.00	0	(300,000)	0	(300,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES			**0.00**	**0**	**(500,000)**	**0**	**(500,000)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	3,856,800	37,648,631	0	41,505,431	
		Total	**0.00**	**3,856,800**	**37,648,631**	**0**	**41,505,431**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	3,856,800	37,648,631	0	41,505,431	
		Total	**0.00**	**3,856,800**	**37,648,631**	**0**	**41,505,431**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
TEMPORARY ASSISTANCE								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	81,652	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	81,652	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00	3,856,800	0.00
TEMP ASSIST NEEDY FAM FEDERAL	32,366,725	0.00	38,148,631	0.00	37,648,631	0.00	37,648,631	0.00
TOTAL - PD	36,223,525	0.00	42,005,431	0.00	41,505,431	0.00	41,505,431	0.00
TOTAL	**36,305,177**	**0.00**	**42,005,431**	**0.00**	**41,505,431**	**0.00**	**41,505,431**	**0.00**
GRAND TOTAL	**$36,305,177**	**0.00**	**$42,005,431**	**0.00**	**$41,505,431**	**0.00**	**$41,505,431**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
TEMPORARY ASSISTANCE								
CORE								
PROFESSIONAL SERVICES	81,652	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**81,652**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	36,223,525	0.00	42,005,431	0.00	41,505,431	0.00	41,505,431	0.00
TOTAL - PD	**36,223,525**	**0.00**	**42,005,431**	**0.00**	**41,505,431**	**0.00**	**41,505,431**	**0.00**
GRAND TOTAL	**$36,305,177**	**0.00**	**$42,005,431**	**0.00**	**$41,505,431**	**0.00**	**$41,505,431**	**0.00**
GENERAL REVENUE	**$3,856,800**	**0.00**	**$3,856,800**	**0.00**	**$3,856,800**	**0.00**	**$3,856,800**	**0.00**
FEDERAL FUNDS	**$32,448,377**	**0.00**	**$38,148,631**	**0.00**	**$37,648,631**	**0.00**	**$37,648,631**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Cash Assistance
Program is found in the following core budget(s): Temporary Assistance

HB Section(s):   11.155

1a. What strategic priority does this program address?

Move families to economic independence

1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) is providing cash benefits to meet basic needs and a variety of employment opportunities to help low-income Missouri families overcome barriers to self-sufficiency with the assistance of a cash benefit, employment opportunities, and other program resources. FSD determines eligibility for and administers the Temporary Assistance (TA) program providing cash assistance to families based on income and family size for a period not to exceed a lifetime total of 45 months with some exceptions. Prior to being approved for benefits, the applicant must sign a personal responsibility plan, complete an orientation to benefits and requirements, and register on jobs.mo.gov. The state does not extend TA past 45 months unless there is a documented hardship (domestic violence, substance abuse treatment, mental health, or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over, or permanently disabled. Missouri extended lifetime limits to 49 months during the COVID-19 pandemic, due to hardships. Any participant who was due to close for meeting the Forty Five (45) month Lifetime Limit and did not qualify for any exemptions during the months of March, April, May and June 2020 received the Hardship Extension. This extension stopped for households reaching their 45th month effective July 2020.

Applicants who attest to using a controlled substance and refuse treatment or applicants who refuse to complete an attestation stating they do not use controlled substances are not authorized to receive benefits on themselves. However, their child(ren) in the household can receive benefits. In addition, applicants who have a prior felony drug conviction cannot receive benefits for themselves. TA recipients cannot access cash benefits at ATMs in unauthorized locations including liquor stores, gaming establishments, and establishments that provide adult entertainment.

TA recipients are referred to Missouri Work Assistance (MWA) providers for employment and training services, unless they meet a federally defined reason they do not have to participate. The parents/caretakers must comply with the minimum required work participation hours per week. Failure to comply with MWA will result in a 50% reduction in benefits after 10 weeks, and the family no longer receiving benefits after 16 weeks. To receive benefits again following termination, the TA participant has to participate in work activities for the required hours for two consecutive weeks and provide the requested documentation or provide documentation indicating they meet a federally defined reason they do not have to participate in work activities.

TA recipients who earn wages or additional wages after becoming eligible and receiving TA, while on benefits, will have a portion of their income disregarded. TA recipients no longer receiving TA due to increased wages earned from employment will receive a six (6) month transitional benefit of $50. The disregarded earnings and transitional benefits are intended to help recipients stabilize household incomes.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.155**
Program Name: Cash Assistance
Program is found in the following core budget(s): Temporary Assistance

2a.   Provide an activity measure(s) for the program.

Average Monthly Total Number of Temporary Assistance Cases (Families)

SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
10,597	10,054	8,607	6,785	6,785	6,785

■Actual ▨Base

Projections are based on current caseload numbers.

Average Monthly Number of Regular Temporary Assistance Cases (Families)

SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
9,871	9,390	8,198	6,429	6,429	6,429

■Actual ▨Base

Projections are based on current caseload numbers.

Average Monthly Number of Transitional Employment Benefit Cases (Families)

SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
726	664	409	356	356	356

■Actual ▨Base

Projections are based on current caseload numbers.

375

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Cash Assistance
Program is found in the following core budget(s): Temporary Assistance

HB Section(s):   11.155

2b. Provide a measure(s) of the program's quality.

Refer to 2b of the Missouri Work Assistance (MWA) program description HB Section 11.150, as TA-Cash Assistance recipients are referred to MWA unless exempt.

2c.   Provide a measure(s) of the program's impact.

Average Monthly Temporary Assistance Payment

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	$223	$229	$228			
Base				$224	$224	$224
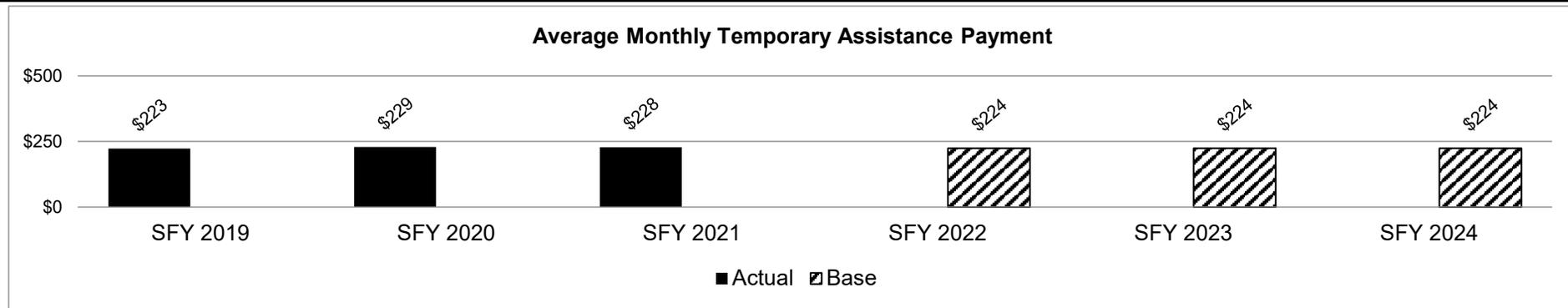
Projections are based on current caseload numbers.

2d. Provide a measure(s) of the program's efficiency.

Average Temporary Assistance Application Processing Timeliness

	SFY 2019	SFY 2020*	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
Actual	99.37%	93.57%	93.34%			
Base				99.60%	99.65%	99.65%
Stretch				99.75%	99.75%	99.75%

Average Temporary Assistance Renewal Processing Timeliness

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	98.02%	99.64%	99.60%			
Base				99.70%	99.70%	99.70%
Stretch				99.80%	99.80%	99.80%

*SFY 2020 and SFY 2021 data reflect a decrease that occurred as a result of changes due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

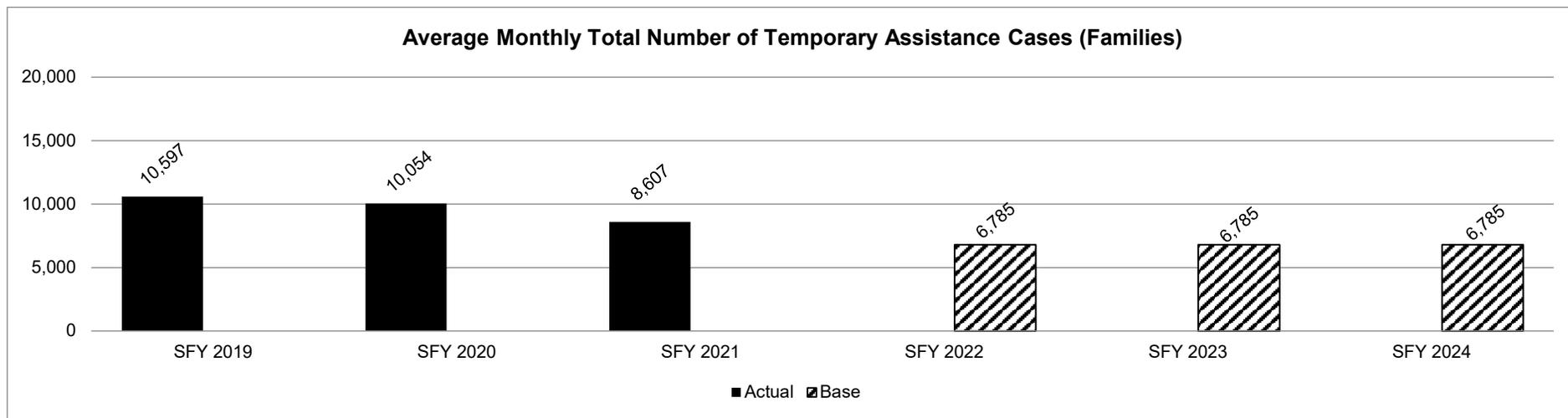**Department: Social Services**   **HB Section(s):**   **11.155**
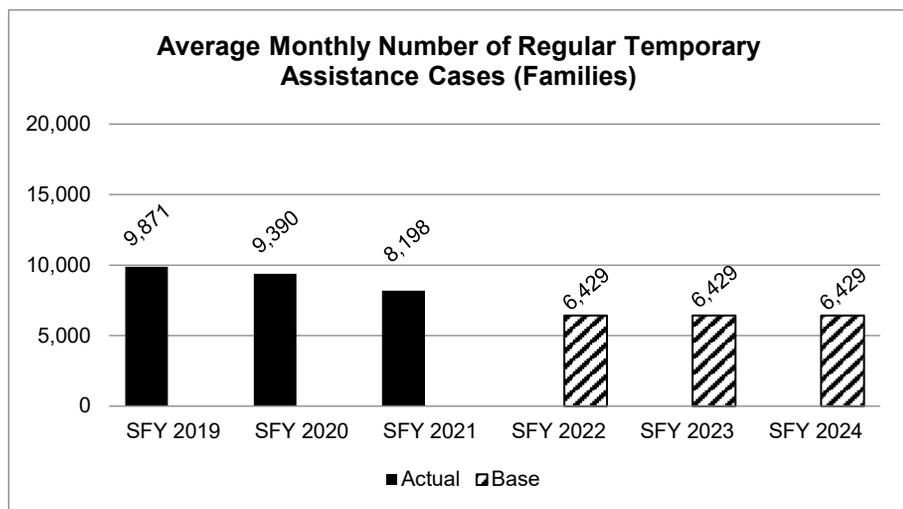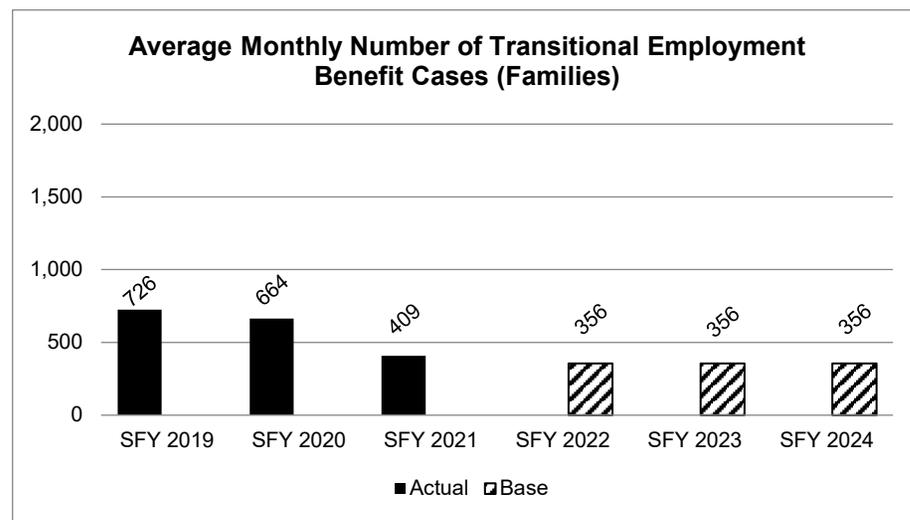**Program Name: Cash Assistance**
Program is found in the following core budget(s): Temporary Assistance

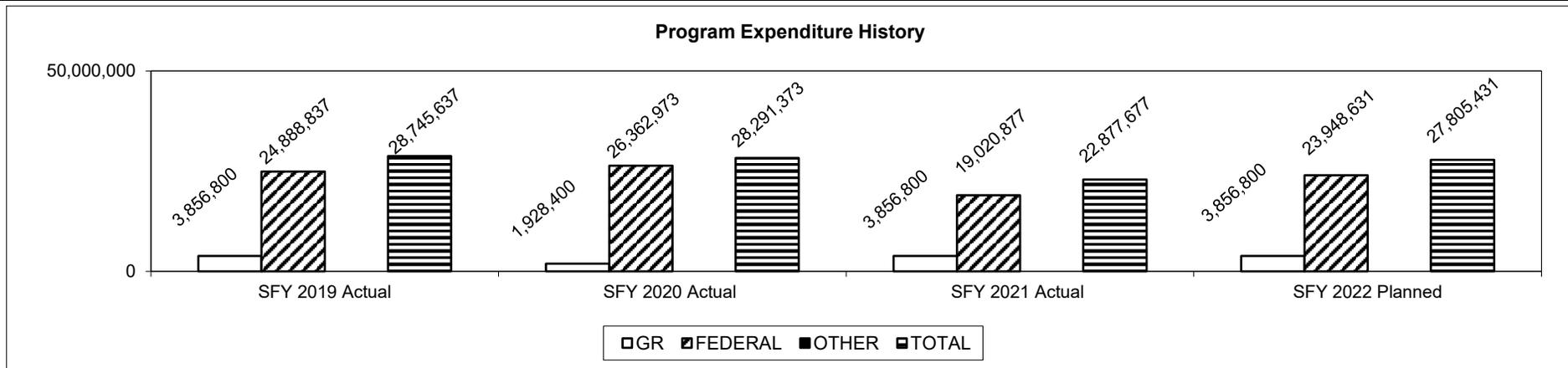---

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

50,000,000

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
GR	3,856,800	1,928,400	3,856,800	3,856,800
FEDERAL	24,888,837	26,362,973	19,020,877	23,948,631
TOTAL	28,745,637	28,291,373	22,877,677	27,805,431

☐GR   ☑FEDERAL   ■OTHER   ☐TOTAL

---

4. What are the sources of the "Other " funds?

N/A

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5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF) or State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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7. Is this a federally mandated program? If yes, please explain.

No.

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CORE DECISION ITEM

Department: Social Services	**Budget Unit:** **90105C**
Division: Family Support	
Core: Temporary Assistance- Food Banks	**HB Section:** **11.155**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	10,000,000	0	10,000,000	**PSD**	0	10,000,000	0	10,000,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**10,000,000**	**0**	**10,000,000**	**Total**	**0**	**10,000,000**	**0**	**10,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services, Family Support Division partners with six food banks across Missouri to help low-income individuals by distributing needed food to local food pantries.

3. PROGRAM LISTING (list programs included in this core funding)
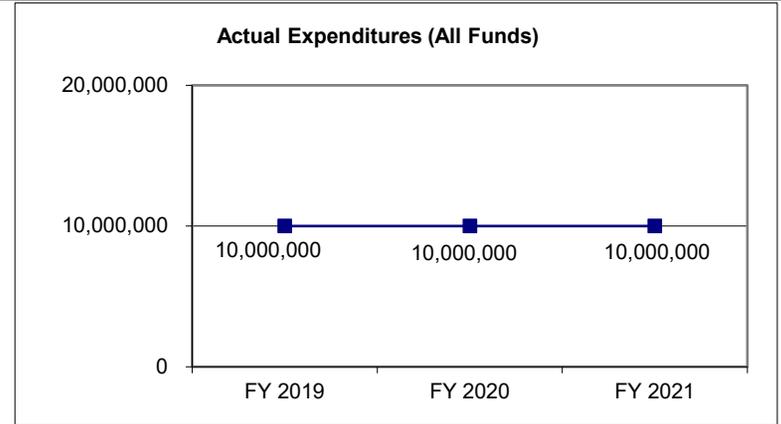
Food Banks

CORE DECISION ITEM

Department: Social Services   **Budget Unit: 90105C**
Division: Family Support
Core: Temporary Assistance- Food Banks   **HB Section: 11.155**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000,000	10,000,000	10,000,000	10,000,000
Actual Expenditures (All Funds)	10,000,000	10,000,000	10,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

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PROGRAM DESCRIPTION

Department: Social Services
Program Name: Food Banks
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.155

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services, Family Support Division partners with six food banks across Missouri to help low-income individuals by distributing needed food to local food pantries.

2a. Provide an activity measure(s) for the program.

Volunteer Hours Served at Missouri Food Banks

	SFY 2019	SFY 2020*	SFY 2021*	SFY 2022		SFY 2023		SFY 2024	
Actual	311,928	268,939	159,447						
Base				282,386		311,331		311,331	
Stretch					307,908		329,462		329,462

■Actual ▨Base ▤Stretch

2b. Provide a measure(s) of the program's quality.

Feeding Missouri is partnering with the University of Missouri's Interdisciplinary Center for Food Security to develop and implement a survey to measure consumer satisfaction with Missouri's Food Banks, pantries and congregate feeding sites. Annual data from this survey will be available in March 2022.

Missouri's Food Banks distribute food to over one million Missourians each year.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.155**
Program Name: Food Banks
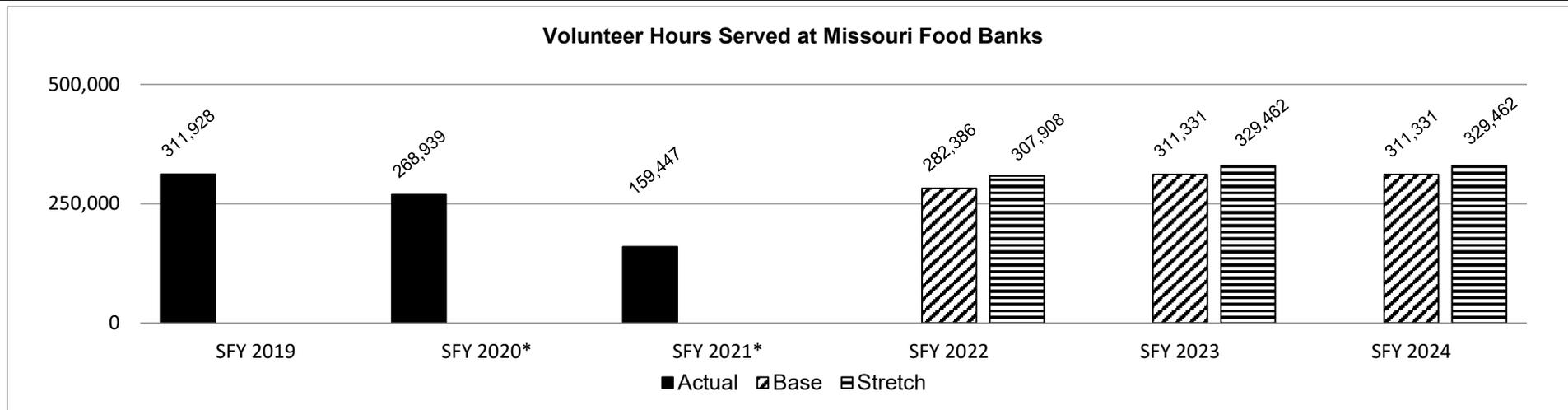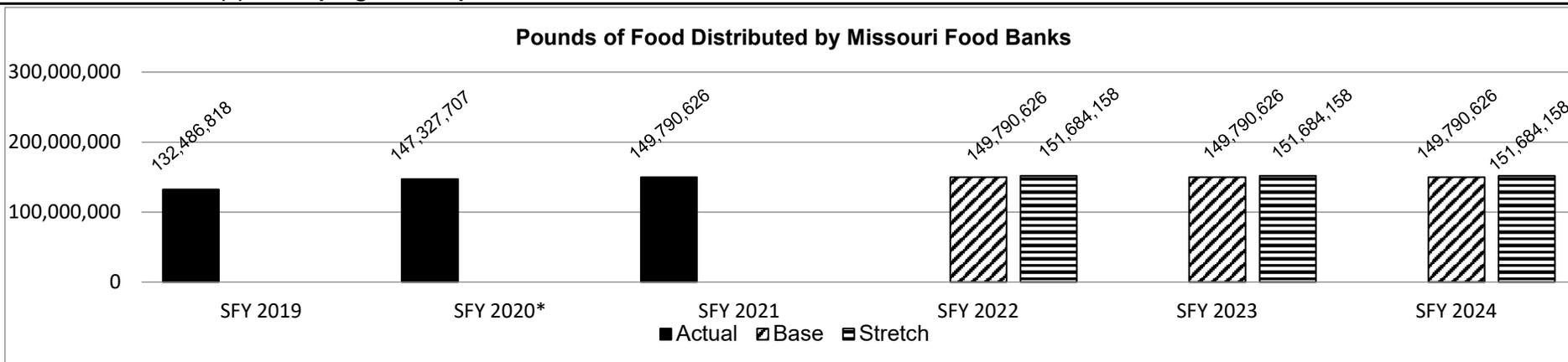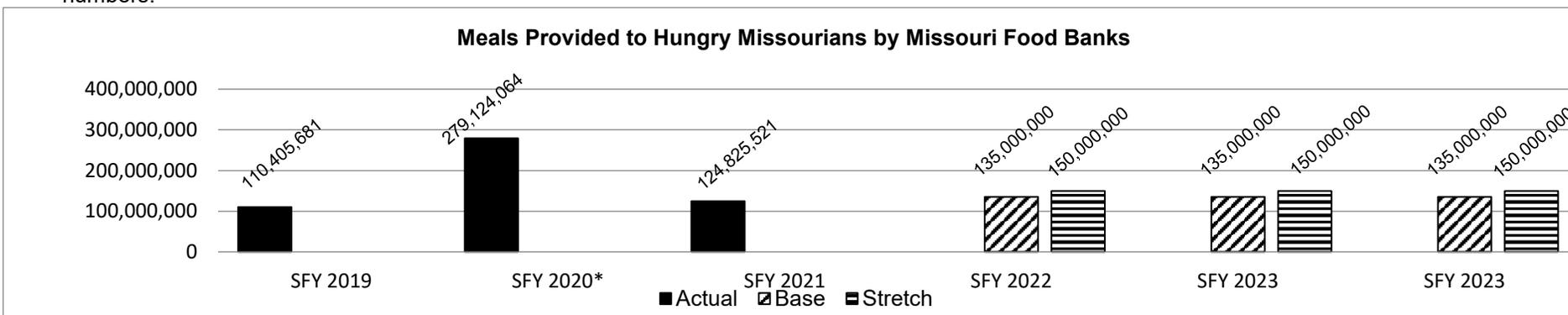**Program is found in the following core budget(s): Temporary Assistance**

2c.   Provide a measure(s) of the program's impact.

Pounds of Food Distributed by Missouri Food Banks

- SFY 2019: 132,486,818 (Actual)
- SFY 2020*: 147,327,707 (Actual)
- SFY 2021: 149,790,626 (Actual)
- SFY 2022: 149,790,626 (Base); 151,684,158 (Stretch)
- SFY 2023: 149,790,626 (Base); 151,684,158 (Stretch)
- SFY 2024: 149,790,626 (Base); 151,684,158 (Stretch)

■Actual ▨Base ▤Stretch

*In SFY 2020, an unprecedented amount of donations were received from the public which substantially increased the pounds of food distributed by Missouri Food Banks.
Note: The rising cost of food and the focus of Food Banks on providing healthier options and quality products will have significant impact on overall distribution numbers.

Meals Provided to Hungry Missourians by Missouri Food Banks

- SFY 2019: 110,405,681 (Actual)
- SFY 2020*: 279,124,064 (Actual)
- SFY 2021: 124,825,521 (Actual)
- SFY 2022: 135,000,000 (Base); 150,000,000 (Stretch)
- SFY 2023: 135,000,000 (Base); 150,000,000 (Stretch)
- SFY 2023: 135,000,000 (Base); 150,000,000 (Stretch)

■Actual ▨Base ▤Stretch

*In SFY 2020, an unprecedented amount of donations were received from the public which substantially increased the meals provided to hungry Missourians by Missouri Food Banks.
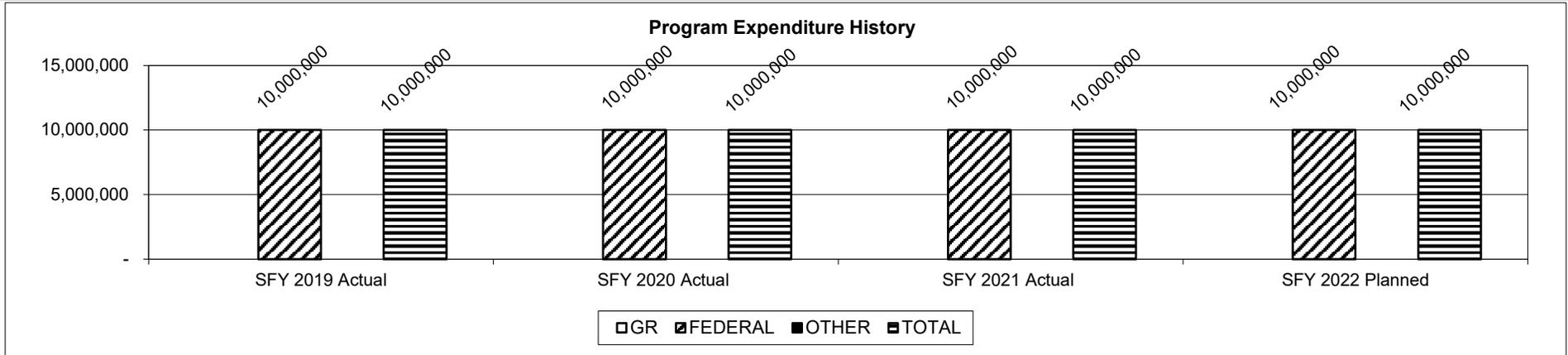
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Food Banks
Program is found in the following core budget(s): Temporary Assistance

HB Section(s):   **11.155**

2d.	**Provide a measure(s) of the program's efficiency.**

Missouri's Food Banks are able to provide at least four meals to eligible Missourians for every $1.00 received.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*

Program Expenditure History

(Bar chart showing expenditure amounts for SFY 2019 Actual, SFY 2020 Actual, SFY 2021 Actual, and SFY 2022 Planned. Each year shows two bars labeled 10,000,000. Y-axis ranges from 0 to 15,000,000. Legend: GR, FEDERAL, OTHER, TOTAL)

4.	**What are the sources of the "Other " funds?**

N/A

5.	**What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6.	**Are there federal matching requirements? If yes, please explain.**

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7.	**Is this a federally mandated program? If yes, please explain.**

No.

CORE DECISION ITEM

Department: Social Services	**Budget Unit:** 90105C
Division: Family Support	
Core: Temporary Assistance- ABC Today	**HB Section:** 11.155

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	500,000	0	500,000	PSD	0	500,000	0	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	500,000	0	500,000	Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services partners with Big Brothers, Big Sisters for a mentoring program to help children living in low income families improve Attendance, Behavior, and Course (ABC) performance in reading and math by identifying students in need, and creating a response plan to address the root causes, and bring coordinated supports to the child and family.

3. PROGRAM LISTING (list programs included in this core funding)
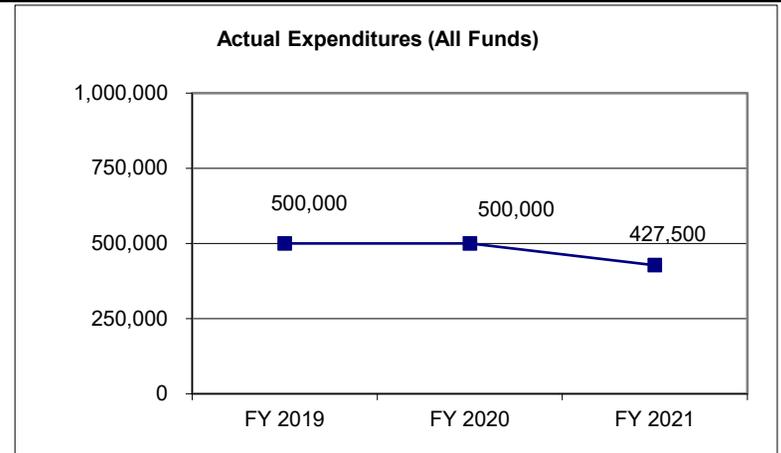
ABC Today

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CORE DECISION ITEM

Department: Social Services   **Budget Unit:**   **90105C**
Division: Family Support
Core: Temporary Assistance- ABC Today   **HB Section:**   **11.155**

4. FINANCIAL HISTORY					
	FY 2019 Actual	**FY 2020 Actual**	**FY 2021 Actual**	**FY 2022 Current Yr.**	
Appropriation (All Funds)	500,000	500,000	500,000	500,000	
Less Reverted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	500,000	500,000	500,000	500,000	
Actual Expenditures (All Funds)	500,000	500,000	427,500	N/A	
Unexpended (All Funds)	0	0	72,500	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	72,500	N/A	
Other	0	0	0	N/A	
			(1)		

Actual Expenditures (All Funds)

1,000,000

750,000

500,000 — 500,000 — 500,000 — 427,500

250,000

0

FY 2019   FY 2020   FY 2021

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2021, $72,500 in expenditures were coded in error to FSD Administration appropriations, HB 11.100.

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PROGRAM DESCRIPTION

Department: Social Services
Program Name: ABC Today
Program is found in the following core budget(s): Temporary Assistance

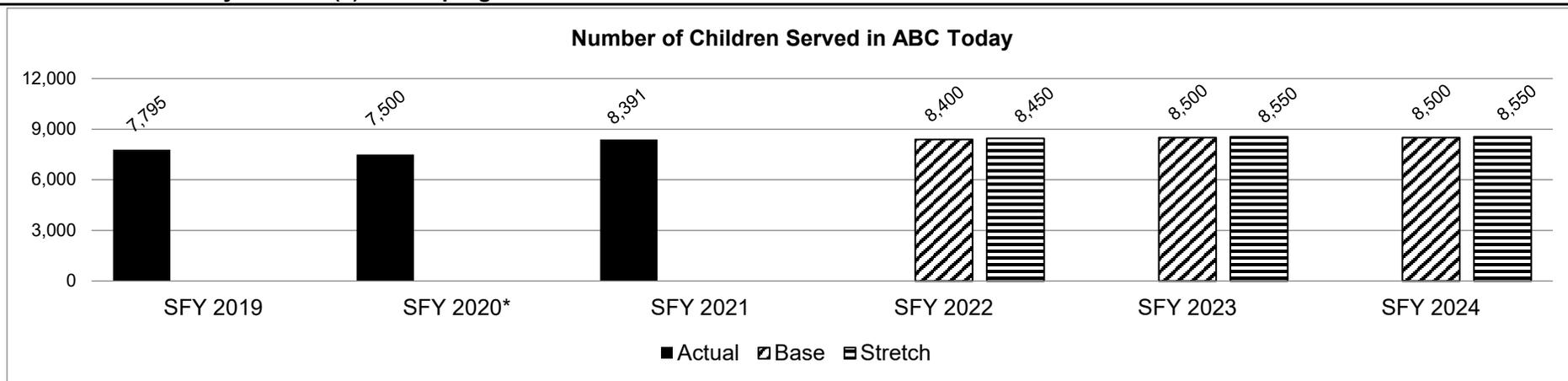**HB Section(s):   11.155**

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services partners with Big Brothers, Big Sisters for a mentoring program to help children living in low income families improve Attendance, Behavior, and Course (ABC) performance in reading and math by identifying students in need, and creating a response plan to address the root causes, and bring coordinated supports to the child and family. This program recruits and retains community partners who work with up to 19 schools.

2a.   Provide an activity measure(s) for the program.

Number of Children Served in ABC Today

	SFY 2019	SFY 2020*	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	7,795	7,500	8,391			
Base				8,400	8,500	8,500
Stretch				8,450	8,550	8,550

■Actual ▨Base ▤Stretch

*SFY 2020 reflects a disruption in normal processes due to COVID-19.

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PROGRAM DESCRIPTION

Department: Social Services
Program Name: ABC Today
Program is found in the following core budget(s): Temporary Assistance

HB Section(s):   11.155

2b. Provide a measure(s) of the program's quality.

Percentage of Children in ABC Today Succeeding in Attendance

	SFY 2019	SFY 2020	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
Actual	87%	87%	81%			
Base				85%	86%	87%
Stretch				88%	88%	89%

Legend: ■ Actual ▨ Base ▤ Stretch

Percentage of Children in ABC Today Succeeding in Behavior

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	91%	92%	96%			
Base				96%	96%	96%
Stretch				97%	97%	97%

Legend: ■ Actual ▨ Base ▤ Stretch

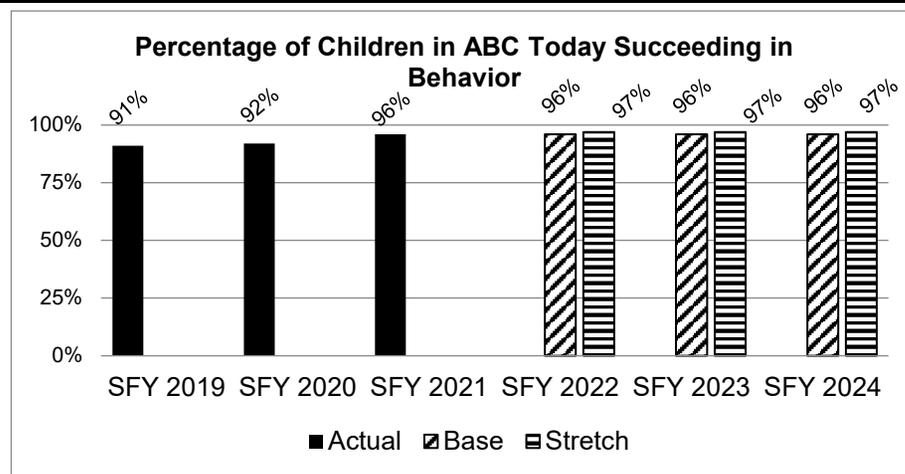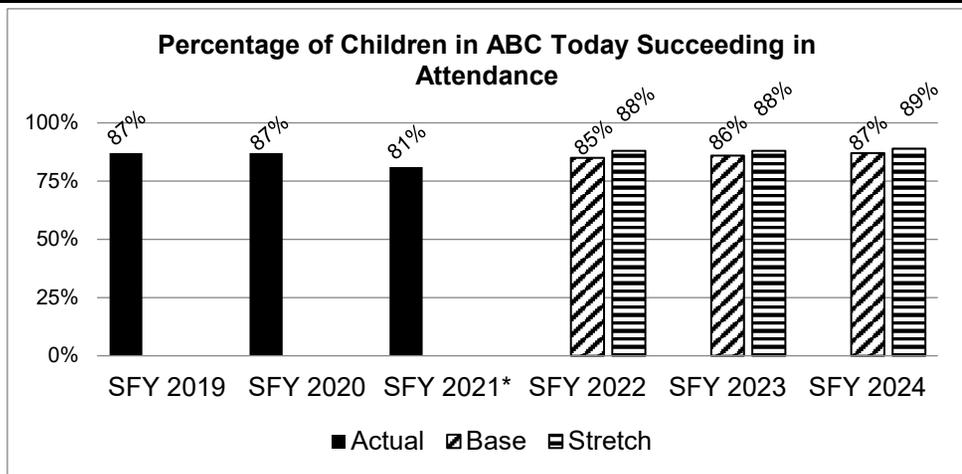*SFY 2021 reflects a disruption in normal processes due to COVID-19.

PROGRAM DESCRIPTION
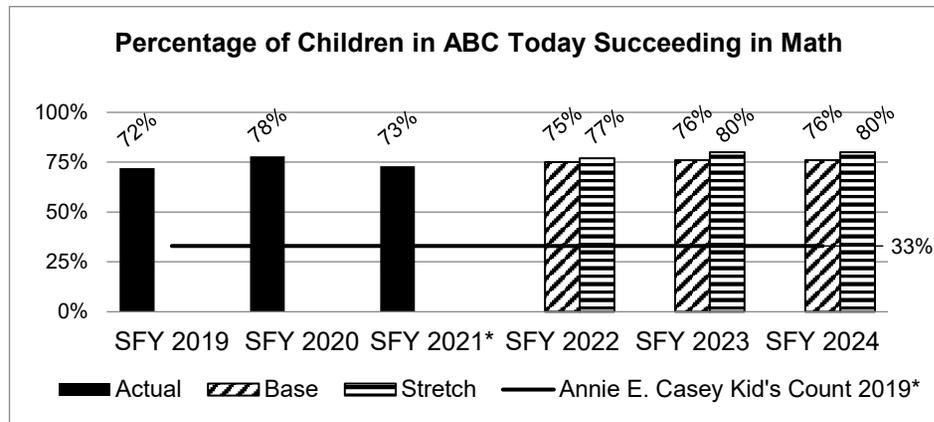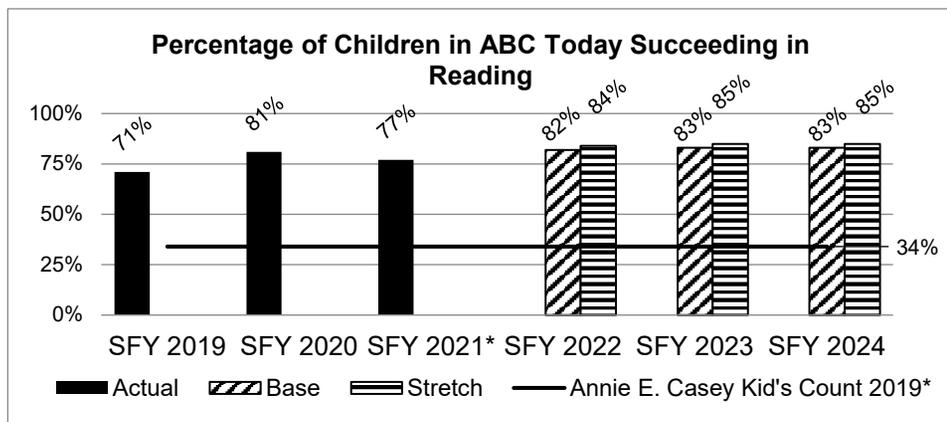
Department: Social Services
Program Name: ABC Today
Program is found in the following core budget(s): Temporary Assistance

HB Section(s):   11.155

2c.   Provide a measure(s) of the program's impact.

Percentage of Children in ABC Today Succeeding in Reading

71%, 81%, 77%, 82%, 84%, 83%, 85%, 83%, 85%, 34%

SFY 2019 SFY 2020 SFY 2021* SFY 2022 SFY 2023 SFY 2024

■ Actual ▨ Base ▤ Stretch — Annie E. Casey Kid's Count 2019*

Percentage of Children in ABC Today Succeeding in Math

72%, 78%, 73%, 75%, 77%, 76%, 80%, 76%, 80%, 33%

SFY 2019 SFY 2020 SFY 2021* SFY 2022 SFY 2023 SFY 2024

■ Actual ▨ Base ▤ Stretch — Annie E. Casey Kid's Count 2019*

ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading. The Annie E. Casey Kid's Count for 2019 was changed from 35% to 34% to reflect accurate data.
*SFY 2021 reflects a disruption in normal processes due to COVID-19.

ABC Today participants are students in grade level K-12. The Annie E. Casey Kids Count 2019 data provides a benchmark for U.S. students in 8th grade with proficiency in Math and U.S. students in the 4th grade with proficiency in Reading.
 *SFY 2021 reflects a disruption in normal processes due to COVID-19.
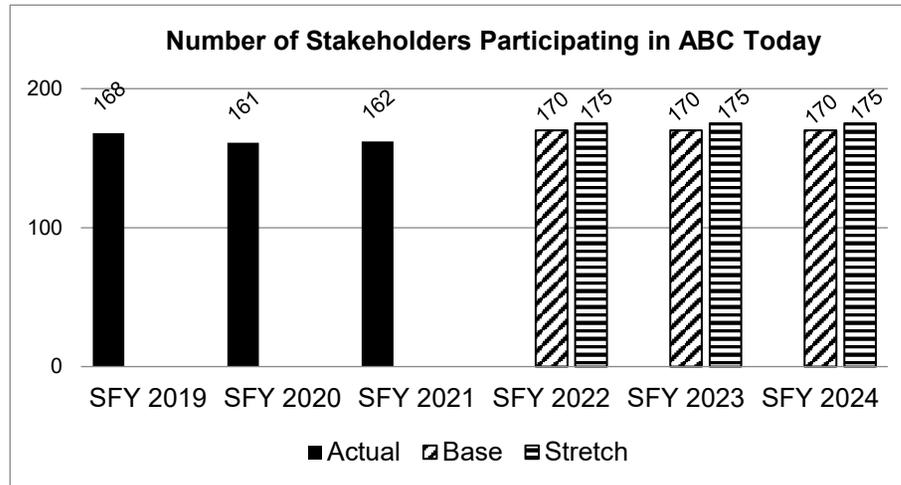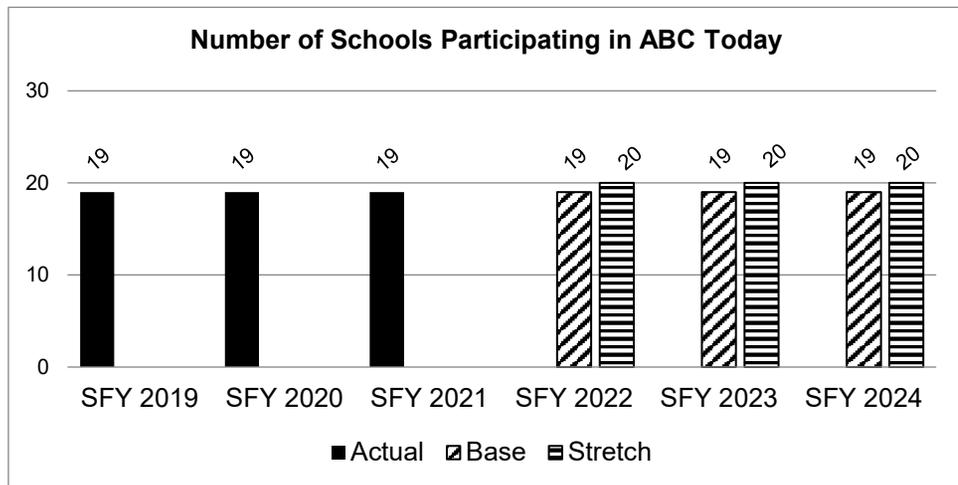
PROGRAM DESCRIPTION

Department: Social Services
Program Name: ABC Today
Program is found in the following core budget(s): Temporary Assistance

HB Section(s):   11.155

2d.   Provide a measure(s) of the program's efficiency.

Number of Schools Participating in ABC Today

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	19	19	19			
Base				19	19	19
Stretch				20	20	20

■Actual ▨Base ⊟Stretch

Number of Stakeholders Participating in ABC Today

	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	168	161	162			
Base				170	170	170
Stretch				175	175	175

■Actual ▨Base ⊟Stretch

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PROGRAM DESCRIPTION

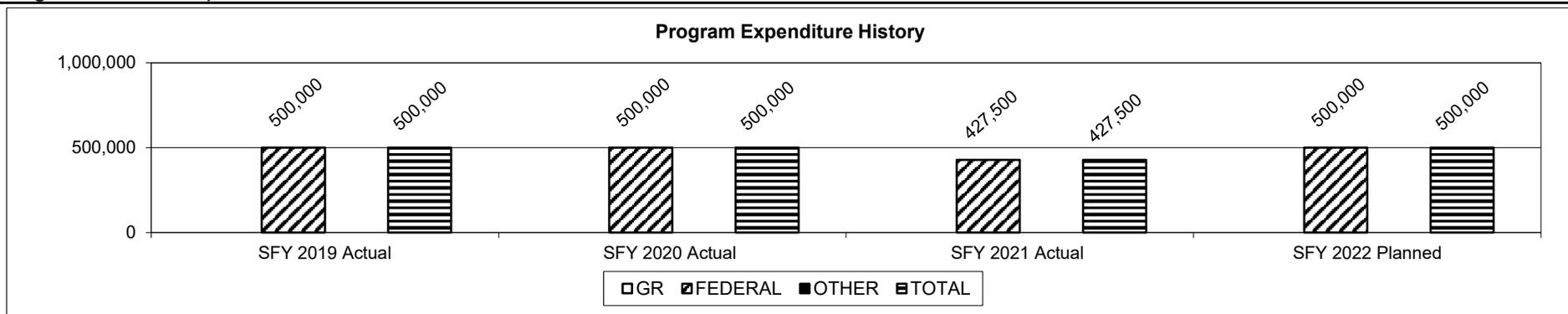**Department: Social Services**
Program Name: ABC Today
Program is found in the following core budget(s): Temporary Assistance

HB Section(s):   11.155

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
FEDERAL	500,000	500,000	427,500	500,000
TOTAL	500,000	500,000	427,500	500,000

□GR ☑FEDERAL ■OTHER ☰TOTAL

In SFY 2021, $72,500 in expenditures were coded in error to FSD Administration appropriations, HB 11.100.

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4. What are the sources of the "Other " funds?

N/A

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5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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7. Is this a federally mandated program? If yes, please explain.

No.

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Before and After School Program

Budget Unit: 90105C

HB Section: 11.155

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	1,000,000	0	1,000,000	**PSD**	0	1,000,000	0	1,000,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	0	1,000,000	0	1,000,000	**Total**	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00	**FTE**	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services has an agreement through the Local Investment Commission (LINC) with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings.

3. PROGRAM LISTING (list programs included in this core funding)
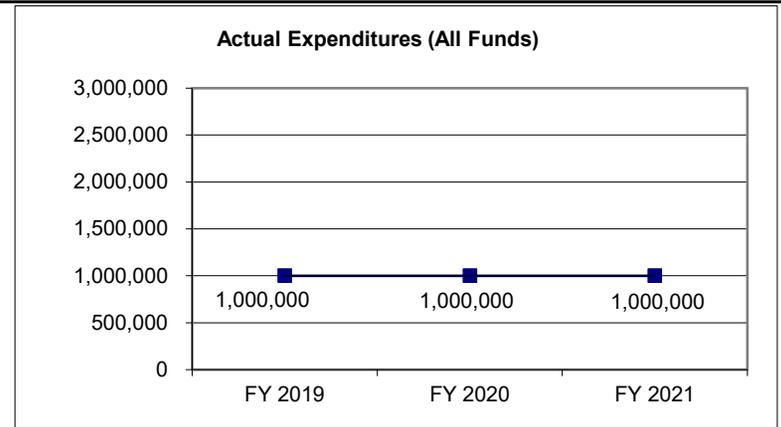
Before and After School Program

Department: Social Services   **Budget Unit:**   **90105C**
Division: Family Support
Core: Temporary Assistance- Before and After School Program   **HB Section:**   **11.155**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)			

Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
(1) FY 2019- There was a core increase of $1,000,000 FF.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Before and After School Program
Program is found in the following core budget(s): Temporary Assistance
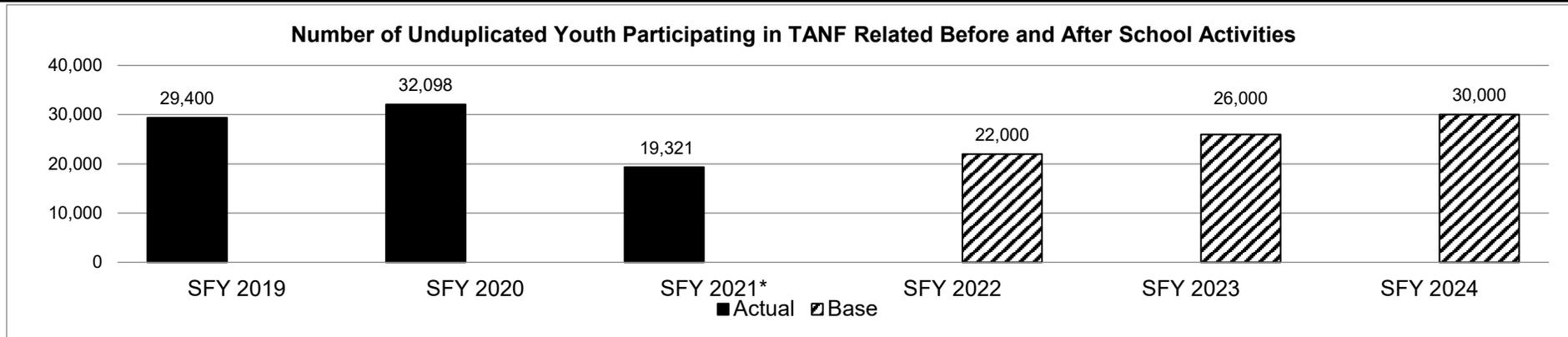
HB Section(s):   **11.155**

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

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1b. What does this program do?

The Department of Social Services has an agreement through the Local Investment Commission (LINC) with Missouri Alliance of Boys and Girls Clubs to provide activities in before and after school settings, to help Temporary Assistance for Needy Families (TANF) eligible children by promoting the health, social, educational, vocational, and character development of youth with the aim of assuring these youth are prepared to be capable, work ready, and successful citizens as they move into adulthood.

2a.   Provide an activity measure(s) for the program.

Number of Unduplicated Youth Participating in TANF Related Before and After School Activities

SFY 2019	SFY 2020	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
29,400	32,098	19,321	22,000	26,000	30,000

■Actual ▨Base

SFY 2019 and 2020 actual was updated to reflect accurate data.
*In SFY 2021, the decrease can be attributed to the COVID-19 pandemic.
A more gradual increase is anticipated to reach pre-COVID numbers in SFY 2022, 2023, and 2024.

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PROGRAM DESCRIPTION

Department: Social Services
Program Name: Before and After School Program
Program is found in the following core budget(s): Temporary Assistance

HB Section(s):   **11.155**

2b. Provide a measure(s) of the program's quality.

Percentage of Youth Reporting Success in Before and After School Programs

Youth reporting an understanding of how to manage their behavior, identify their strengths, feel good about themselves, and gain more knowledge about the dangers of drug use.
This is a new measure in SFY 2021; therefore, there is no data available prior to SFY 2021.

2c.   Provide a measure(s) of the program's impact.

Number of Volunteer Service Hours

*SFY 2019 was updated to reflect more accurate data.
**In SFY 2021, the opportunity for Volunteer participation in Club programming was limited due to COVID-19 safety guidelines. Due to the pandemic, a more gradual increase is anticipated to reach pre-COVID numbers in SFY 2022, 2023, and 2024.

PROGRAM DESCRIPTION
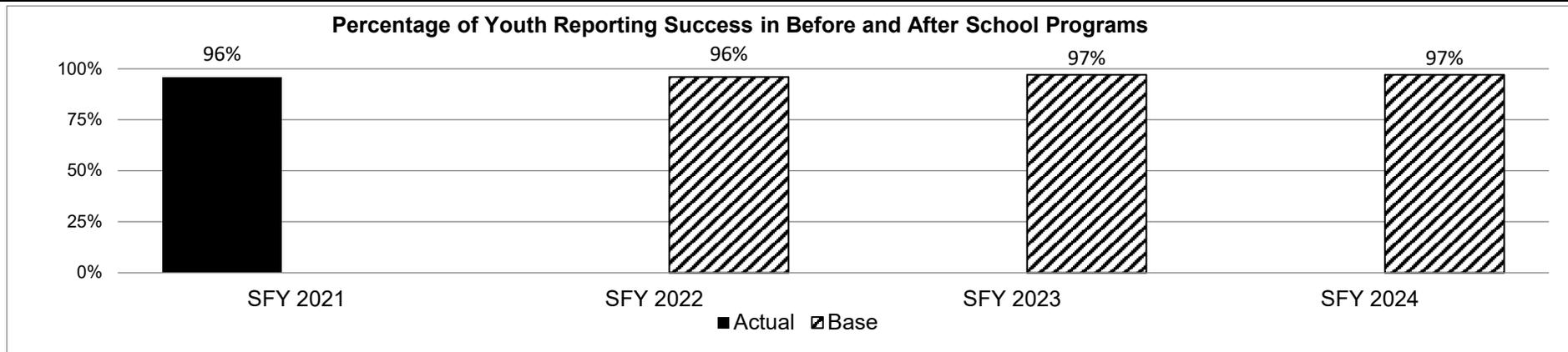
Department: Social Services   **HB Section(s):   11.155**
Program Name: Before and After School Program
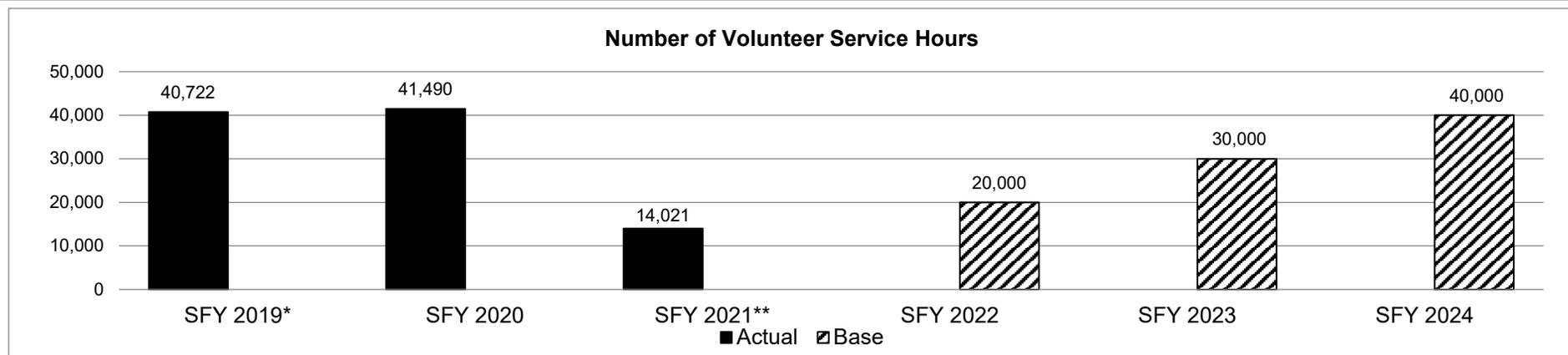**Program is found in the following core budget(s): Temporary Assistance**

2d.   Provide a measure(s) of the program's efficiency.

Average Annual Cost Per Youth

	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Actual	$31.15	$51.76			
Base			$45.00	$38.00	$33.00

■ Actual ▨ Base

This is a new measure in SFY 2020; therefore, there is no data available prior to SFY 2020.

PROGRAM DESCRIPTION
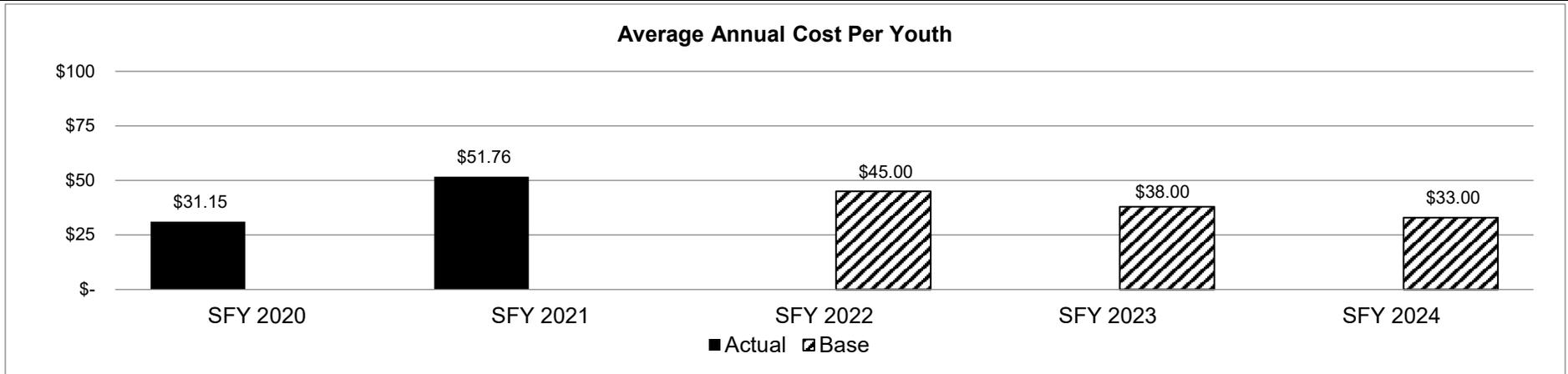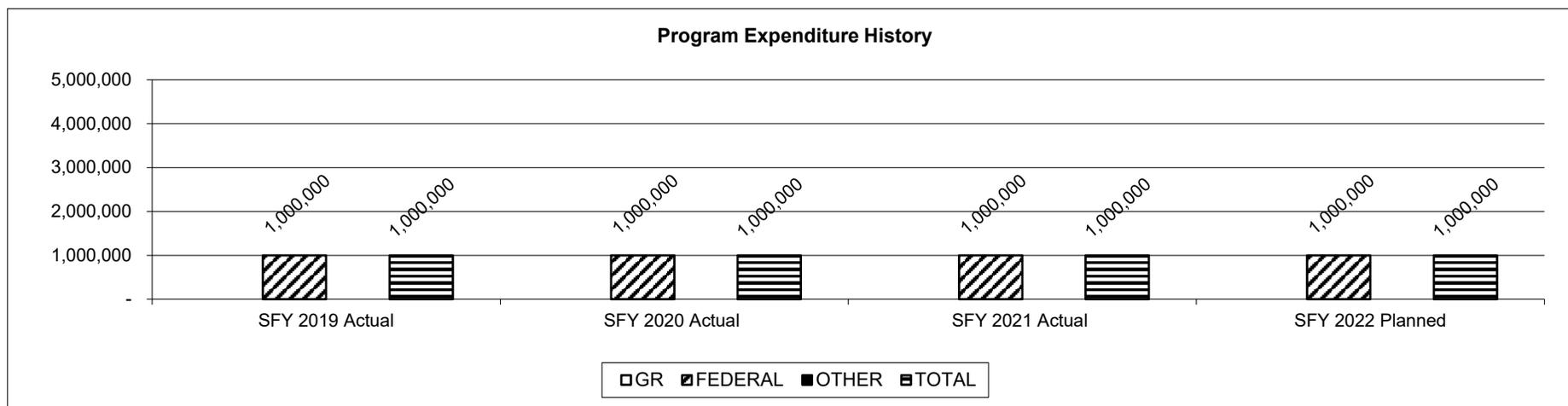
Department: Social Services
Program Name: Before and After School Program
Program is found in the following core budget(s): Temporary Assistance

HB Section(s):   **11.155**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

(Bar chart showing SFY 2019 Actual, SFY 2020 Actual, SFY 2021 Actual, and SFY 2022 Planned, each with values of 1,000,000. Legend: GR, FEDERAL, OTHER, TOTAL)

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Out of School Support

Budget Unit: 90105C

HB Section: 11.155

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	2,000,000	0	2,000,000	PSD	0	2,000,000	0	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,000,000	0	2,000,000	Total	0	2,000,000	0	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services has an agreement with the Local Investment Commission (LINC) in Kansas City to provide Out of School Support such as assistance with homework, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership.

3. PROGRAM LISTING (list programs included in this core funding)

Out of School Support

<div align="center">
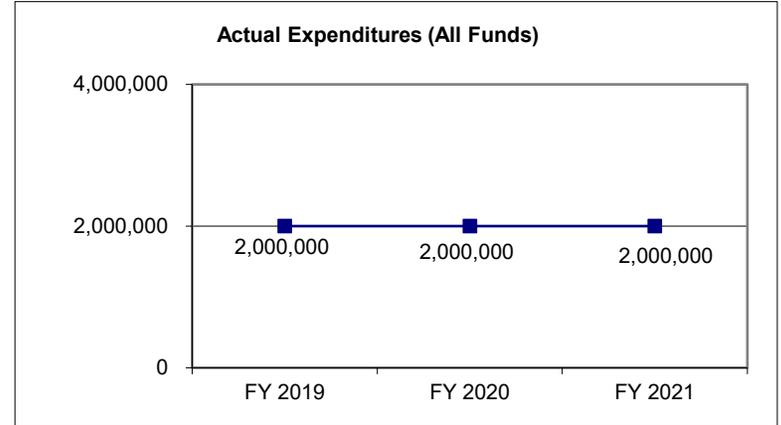
CORE DECISION ITEM

</div>

Department: Social Services   **Budget Unit: 90105C**
Division: Family Support
Core: Temporary Assistance- Out of School Support   **HB Section: 11.155**

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4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (All Funds)	2,000,000	2,000,000	2,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)			

Actual Expenditures (All Funds)

	FY 2019	FY 2020	FY 2021
	2,000,000	2,000,000	2,000,000

*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019- There was a core increase of $1,000,000 FF

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):   11.155

Program Name: Out of School Support

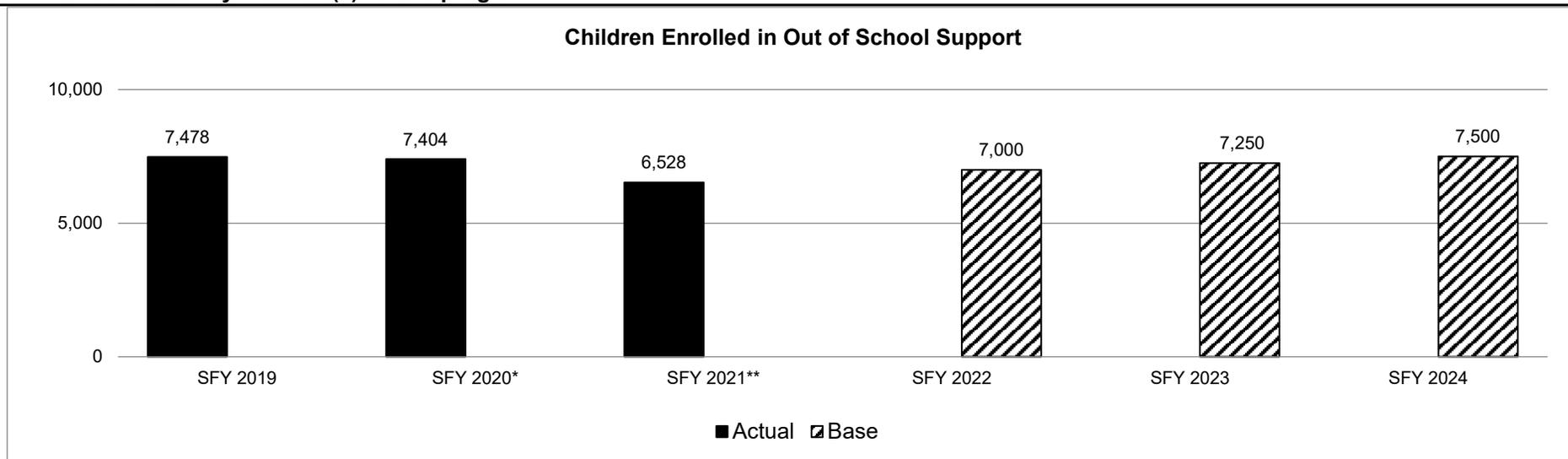**Program is found in the following core budget(s): Temporary Assistance**

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services has an agreement with the Local Investment Commission (LINC) in Kansas City to help Temporary Assistance for Needy Families (TANF) eligible children with activities in after school settings to promote the health, social, educational, vocational, and character development of youth. These programs provide Out of School Support such as assistance with homework, general mentoring to school-age children, constructive leisure time activities, and guidance under trained leadership.

2a.   Provide an activity measure(s) for the program.

Children Enrolled in Out of School Support

	SFY 2019	SFY 2020*	SFY 2021**	SFY 2022	SFY 2023	SFY 2024
Actual	7,478	7,404	6,528			
Base				7,000	7,250	7,500

■Actual ▨Base

*SFY 2020 reflects children enrolled through the last day of programming in March due to COVID-19.

**SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

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PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.155**
Program Name: Out of School Support
Program is found in the following core budget(s): Temporary Assistance

Training Hours of Out-of-School Support

	SFY 2019	SFY 2020*	SFY 2021**	SFY 2022	SFY 2023	SFY 2024
Value	1,541	1,333	766	1,000	1,300	1,600

■Actual ▨Base

*SFY 2020 reflects data that includes no training during the fourth quarter due to COVID-19.
**SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

2b. Provide a measure(s) of the program's quality.

Percentage of Child Care Sites Licensed

	SFY 2021	SFY 2022	SFY 2023	SFY 2024
Value	100%	100%	100%	100%

■Actual ▨Base

This is a new measure in SFY 2021; therefore, there is no data available prior to SFY 2021.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.155**
Program Name: Out of School Support
Program is found in the following core budget(s): Temporary Assistance

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2c.   Provide a measure(s) of the program's impact.

Average Daily Attendance of Children Enrolled

SFY 2019	SFY 2020*	SFY 2021**	SFY 2022	SFY 2023	SFY 2024
4,975	4,846	2,716	4,000	4,500	5,000

■Actual ▨Base

*SFY 2020 reflects attendance through the last day of programming in March due to COVID-19.
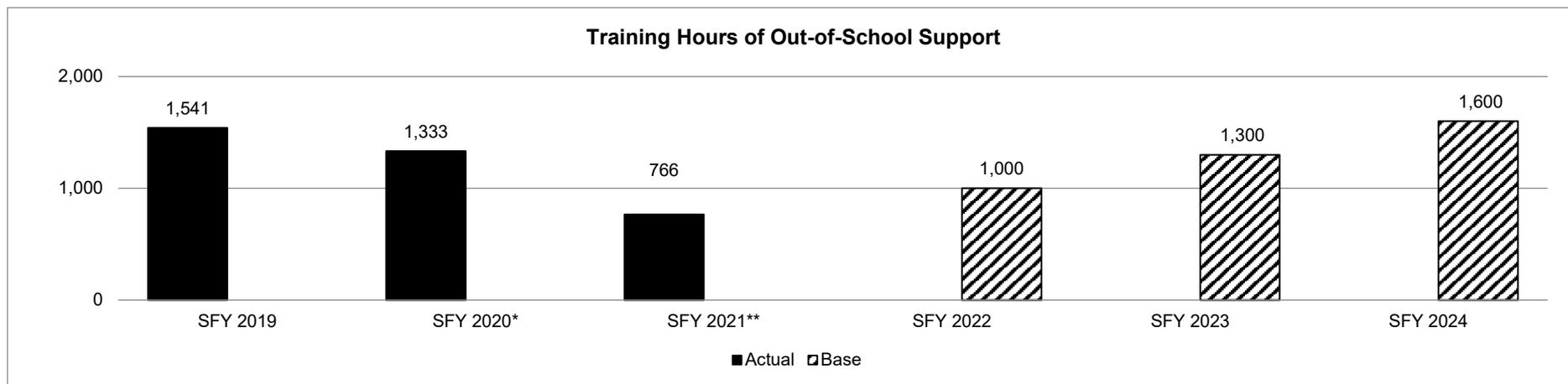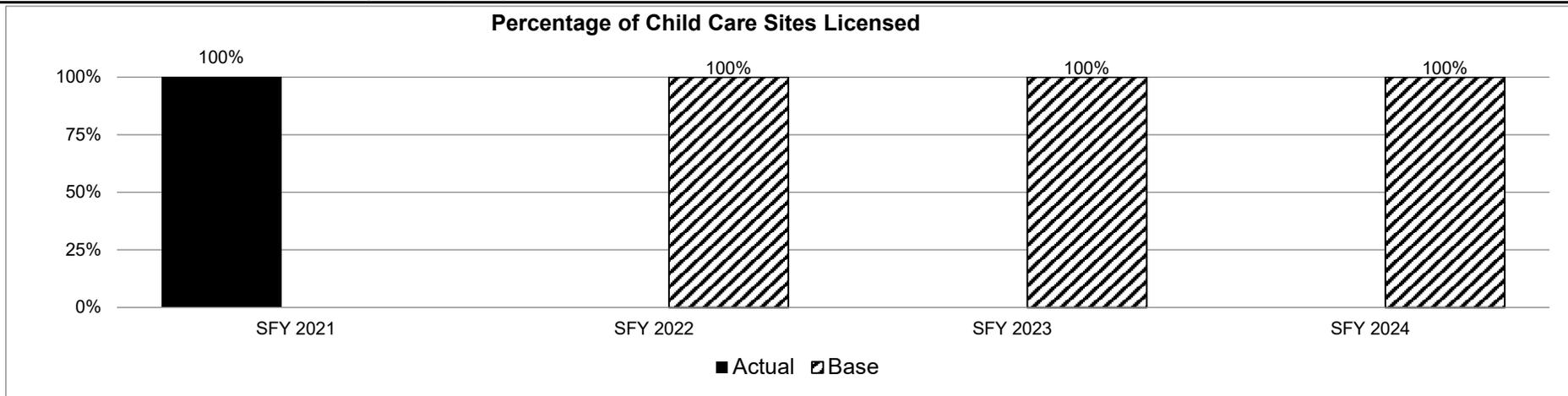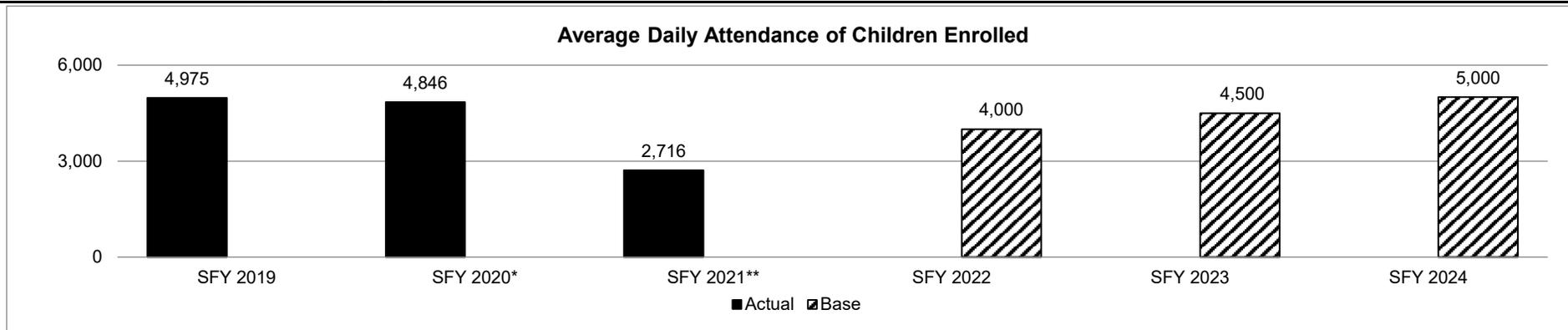**SFY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

2d.   Provide a measure(s) of the program's efficiency.

Cost Savings of After School Care Based on Normal Daily Rates

SFY 2019	SFY 2020*	SFY 2021*	SFY 2022	SFY 2023	SFY 2024
$8,535,017	$6,072,866	$952,405	$2,500,000	$4,000,000	$6,000,000

■Actual ▨Base

*FY 2020 and FY 2021 data reflects a decrease that occurred as a result of the COVID-19 pandemic.

400

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Out of School Support
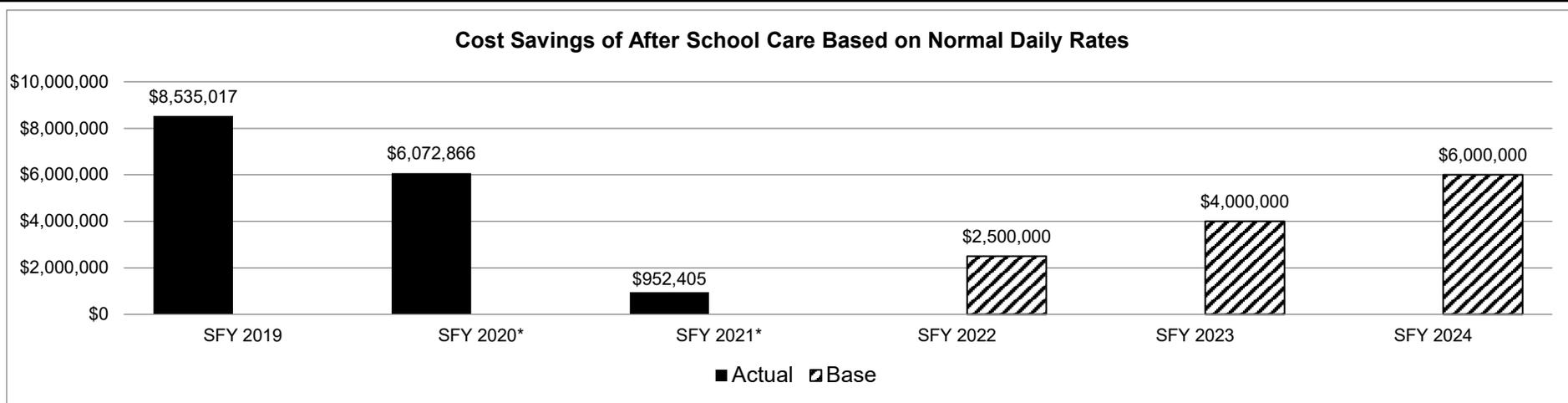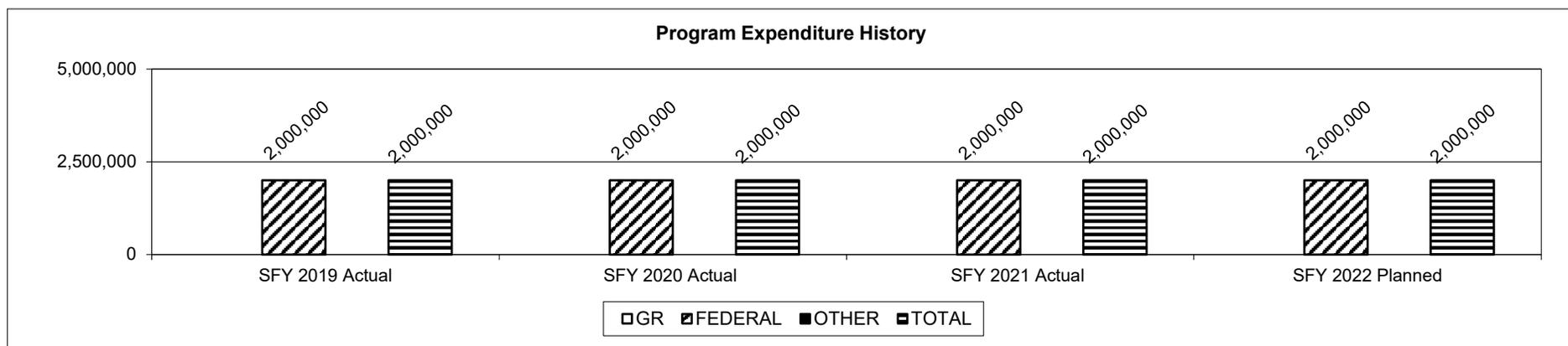**Program is found in the following core budget(s): Temporary Assistance**

HB Section(s):   **11.155**

---

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
	2,000,000 2,000,000	2,000,000 2,000,000	2,000,000 2,000,000	2,000,000 2,000,000

☐GR ☑FEDERAL ■OTHER ☐TOTAL

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4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Mattie Rhodes

Budget Unit: 90105C

HB Section: 11.155

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services provides TANF funding for a new project with The Mattie Rhodes Center to provide a holistic approach to individual and family well-being through social services, behavioral health counseling and the arts.

3. PROGRAM LISTING (list programs included in this core funding)
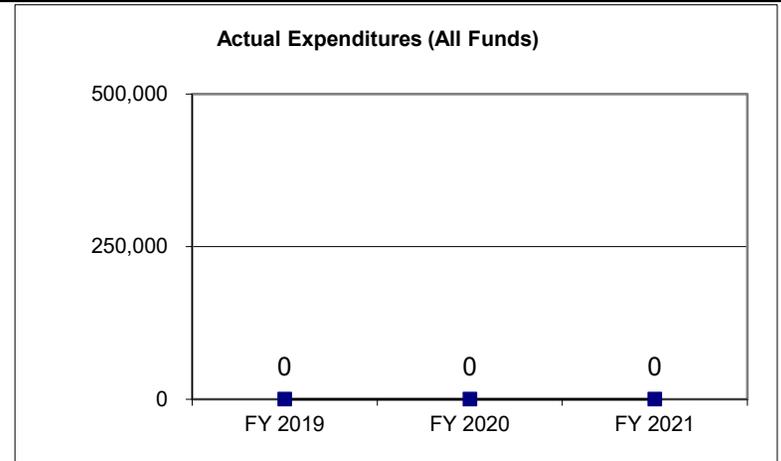
Mattie Rhodes

402

Department: Social Services   **Budget Unit:**   **90105C**
Division: Family Support
Core: Temporary Assistance- Mattie Rhodes   **HB Section:**   **11.155**

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	200,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)

Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2022- There was a one-time core increase of $200,000.

403

Department: Social Services   HB Section(s):   **11.155**
Program Name: Mattie Rhodes
Program is found in the following core budget(s): Temporary Assistance

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1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services provides TANF funding for a new project with The Mattie Rhodes Center. This is a community development program dedicated to individual and family well-being through social services, behavioral health counseling and the arts, in order to build a stronger city by working toward creating a community for individuals and families to be healthy, safe and able to thrive through embracing inclusion, cultivating growth and inspiring hope.

2a.   Provide an activity measure(s) for the program.

1. The number of participants recruited into the program.
2. The number of active participants.
Data to be reported in the FY 2024 Budget Request

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:
• Overall satisfaction with the services provided
• The degree to which the participant has received the services requested/needed
• Whether the services provided helped to overcome identified obstacles
Data to be reported in the FY 2024 Budget Request

2c.   Provide a measure(s) of the program's impact.

The number of community families using the resources.
Data to be reported in the FY 2024 Budget Request

2d. Provide a measure(s) of the program's efficiency.

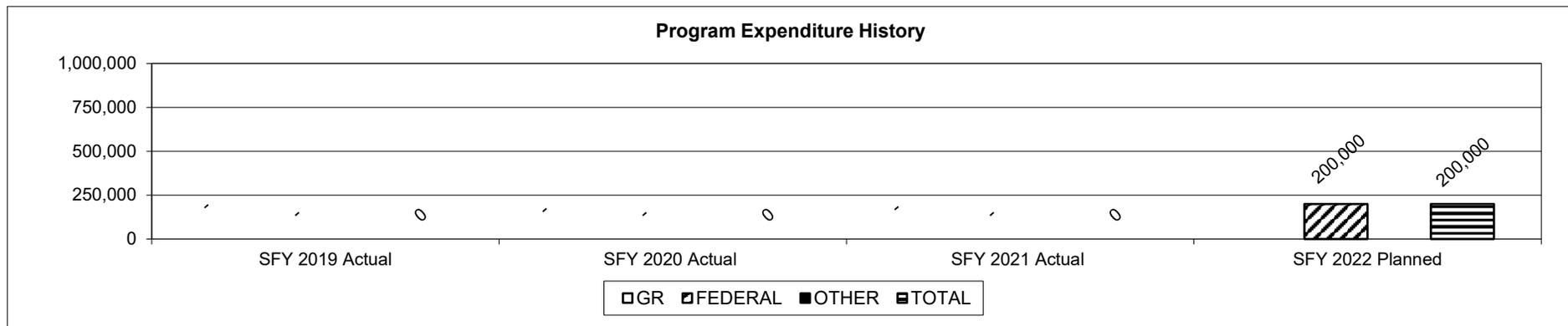The number of participants successfully completed the program.
Data to be reported in the FY 2024 Budget Request

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Mattie Rhodes
Program is found in the following core budget(s): Temporary Assistance

HB Section(s):   11.155

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned

Legend: □GR ☑FEDERAL ■OTHER ▬TOTAL

(bars at SFY 2022 Planned labeled 200,000 and 200,000; values 0 shown for prior years)

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Social Services	**Budget Unit:**	**90116C**
Division: Family Support		
Core: Temporary Assistance- Midtown Youth	**HB Section:**	**11.150**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services provides funding to Midtown Youth Facility, through Area Resources for Community and Human Services (ARCHS), to help TANF eligible families by connecting the parents of youth with needed services.

3. PROGRAM LISTING (list programs included in this core funding)

Midtown Youth

CORE DECISION ITEM

Department: Social Services
Division: Family Support
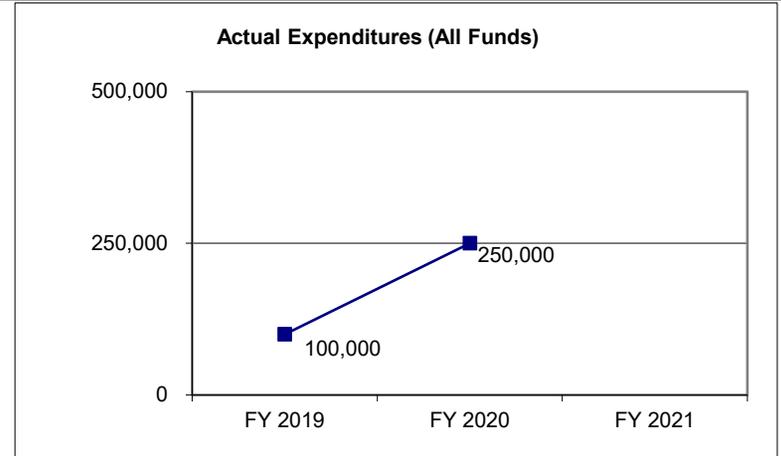**Core: Temporary Assistance- Midtown Youth**

Bu 90116C   **90105C**

HB 11.150   **11.155**

4. FINANCIAL HISTORY				
	FY 2019 **Actual**	**FY 2020** **Actual**	**FY 2021** **Actual**	**FY 2022** **Current Yr.**
Appropriation (All Funds)	100,000	250,000	0	300,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	100,000	250,000	0	300,000
Actual Expenditures (All Funds)	100,000	250,000		N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	**(2)**	**(3)**	**(4)**

Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019- There was a one-time core increase of $100,000 FF.

(2) FY 2020- There was a core increase of $250,000 FF.

(3) FY 2021- There was a reduction for one-time funding of $250,000 FF.

(4) FY 2022- There was a one-time core increase for one-time funding of $300,000 FF.

PROGRAM DESCRIPTION

Department: Social Services   **90116C**   **HB Section(s):**   **11.155**
Program Name: Midtown Youth
Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services provides funding to Midtown Youth Facility, through Area Resources for Community and Human Services (ARCHS), to help TANF eligible families by connecting the parents of youth with needed services. These services help reduce family stressors that contribute to child abuse and neglect by focusing on activities that promote the five strengthening Families Protective Factors developed by the Center for Study of Social Policy. Factors include parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and the social and emotional competence of children.

2a.   Provide an activity measure(s) for the program.

The number of parents and number of children served through Midtown Youth.
Data will be reported in the FY 2024 Budget Request.

2b. Provide a measure(s) of the program's quality.

The percentage of youth who will Agree/Strongly Agree they are having a good experience due to the program.
Data will be reported in the FY 2024 Budget Request.

2c.   Provide a measure(s) of the program's impact.

The number of parents who report gained knowledge as a result of attendance.
Data will be reported in the FY 2024 Budget Request.

2d. Provide a measure(s) of the program's efficiency.

The number of parents who reported improved interactions with child as a result of attendance.
Data will be reported in the FY 2024 Budget Request.

PROGRAM DESCRIPTION

Department: Social Services   **90116C**   **HB Section(s):**   **11.155**
Program Name: Midtown Youth
Program is found in the following core budget(s): Temporary Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Cochran Youth

Budget Unit: 90105C

HB Section: 11.155

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	200,000	0	200,000	PSD	0	200,000	0	200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	200,000	0	200,000	Total	0	200,000	0	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

DSS provides funding to the Cochran Youth and Family Center to help youth, families, and older adults in the St. Louis area by providing innovative social, educational and recreational resources.

3. PROGRAM LISTING (list programs included in this core funding)

Cochran Youth

CORE DECISION ITEM

Department: Social Services   **Budget Unit: 90105C**
Division: Family Support
Core: Temporary Assistance- Cochran Youth   **HB Section: 11.155**

4. FINANCIAL HISTORY					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.	
Appropriation (All Funds)	0	250,000	0	200,000	
Less Reverted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	0	250,000	0	200,000	
Actual Expenditures (All Funds)	0	0	0	N/A	
Unexpended (All Funds)	0	250,000	0	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	250,000	0	N/A	
Other	0	0	0	N/A	
	(1)	(2)	(3)		
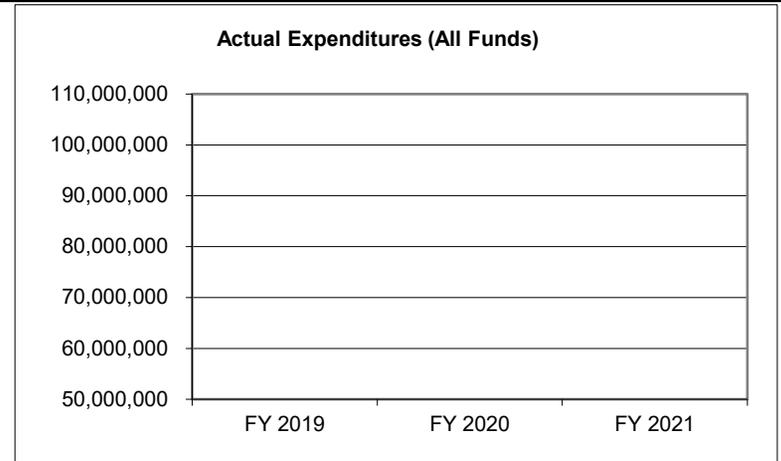
Actual Expenditures (All Funds)

(Chart showing y-axis from 50,000,000 to 110,000,000 and x-axis FY 2019, FY 2020, FY 2021)

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2020- There was a core increase of $250,000 FF.
(2) FY 2021- There was a core reduction of $250,000 FF.
(3) FY 2022- There was a core increase of $200,000 FF.

411

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.155**
Program Name: Cochran Youth
Program is found in the following core budget(s): Temporary Assistance

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

DSS provides funding to the Cochran Youth and Family Center to help youth, families, and older adults in the St. Louis area by providing innovative social, educational and recreational resources.

2a.   Provide an activity measure(s) for the program.

Measure will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measure will be developed upon implementation.

2c.   Provide a measure(s) of the program's impact.

Measure will be developed upon implementation.

2d.   Provide a measure(s) of the program's efficiency.

Measure will be developed upon implementation.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Cochran Youth
Program is found in the following core budget(s): Temporary Assistance

HB Section(s):   11.155

---

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned
	0 0 0	0 0 0	0 0 0	0 200,000 200,000

Legend: □GR ☑FEDERAL ■OTHER □TOTAL

(Y-axis values: 0, 250,000, 500,000, 750,000, 1,000,000)

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4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

413

CORE DECISION ITEM

Department: Social Services   **Budget Unit:**   90112C
Division: Family Support
Core: Temporary Assistance- Integrated Student Support Services (ISSS)   **HB Section:**   11.155

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	600,000	0	600,000	PSD	0	600,000	0	600,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	600,000	0	600,000	Total	0	600,000	0	600,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The Department of Social Services, Family Support Division administers the Integrated Student Support Services (ISSS) Program to connect community resources to students and families with needs that may include anything from basic nutrition and material needs to social services support. The focus is removing barriers to student attendance and academic attainment.

3. PROGRAM LISTING (list programs included in this core funding)

Integrated Student Support Services (ISSS) Program

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance- Integrated Student Support Services (ISSS)

Budget Unit: 90112C

HB Section: 11.155

4. FINANCIAL HISTORY				
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	600,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	600,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.
Reverted includes the statutory three percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:
(1) FY 2022- There was a core increase of $600,000 FF.

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DEPARTMENT OF SOCIAL SERVICES
ISSS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	600,000	0	600,000	
	Total	**0.00**	**0**	**600,000**	**0**	**600,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	600,000	0	600,000	
	Total	**0.00**	**0**	**600,000**	**0**	**600,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	600,000	0	600,000	
	Total	**0.00**	**0**	**600,000**	**0**	**600,000**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
ISSS								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	**0**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
ISSS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	**0**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**	**600,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**	**$600,000**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$600,000	0.00	$600,000	0.00	$600,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Department: Social Services   **HB Section(s):**   **11.155**
Program Name: Integrated Student Support Services (ISSS)
Program is found in the following core budget(s): Temporary Assistance

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1a. What strategic priority does this program address?

Engage community resources to support families to achieve success ready students

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1b. What does this program do?

The Department of Social Services, Family Support Division administers the Integrated Student Support Services (ISSS) Program to connect community resources to students and families with needs that may include anything from basic nutrition and material needs to social services support. The focus is removing barriers to student attendance and academic attainment.

Support and services are provided to students and families through the work of a Student Support Coordinator who is placed full-time in each partner school to help overcome challenges that prevent students from being able to attend school regularly in the best condition to learn. The project uses the proven Integrated Student Support Services (ISSS) model to work with school partners to tailor school wide services for all students, meeting the needs of the school and local community. Additionally, the model includes individualized support for a caseload of students experiencing the most intense barriers to learning. The program also includes extensive efforts to meet basic needs such as hunger; clothing and personal care items; and school supplies for all students in partner schools. In this project, Integrated Student Support Service (ISSS) will operate six programs serving ten schools in three school districts. Partner school districts can select the conventional Integrated Student Support Services (ISSS) program with one Student Support Coordinator serving one school or a shared services model with each program consisting of one Student Support Coordinator serving multiple schools. In this project, two partner districts have selected the shared services model and will have two Integrated Student Support Services (ISSS) programs with Student Support Coordinators serving two schools each.

Department: Social Services   **HB Section(s):**   **11.155**
Program Name: Integrated Student Support Services (ISSS)
Program is found in the following core budget(s): Temporary Assistance

2a.   Provide an activity measure(s) for the program.

Number of Students Participating in Whole School Services
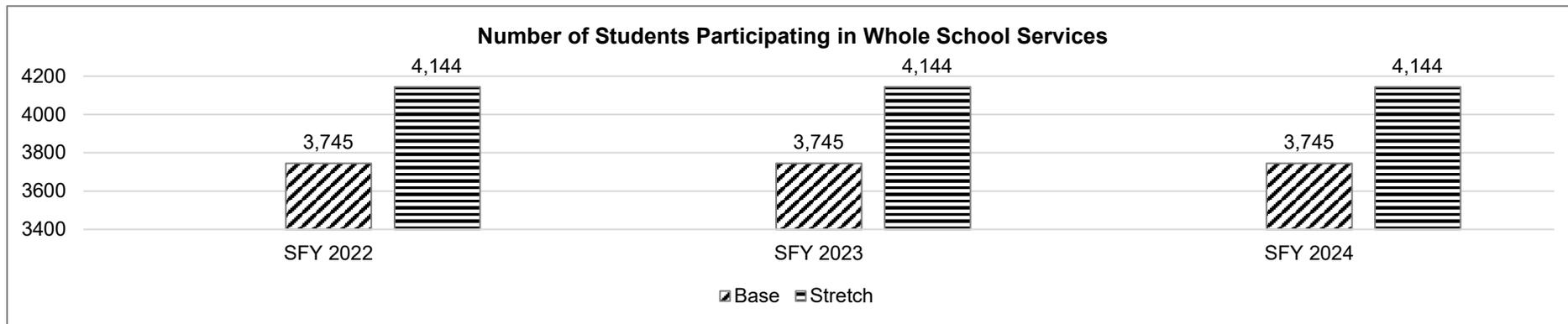
This was a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

Whole school services are available to all students in each partner school. They are identified and planned in collaboration with school staff and tailored to align with school needs and leverage school and community resources. They typically include services such as: parent engagement and support, attendance initiatives, life/social skills, leadership, social emotional learning, academic engagement and college/career readiness.

Number of Students Receiving Individualized Support
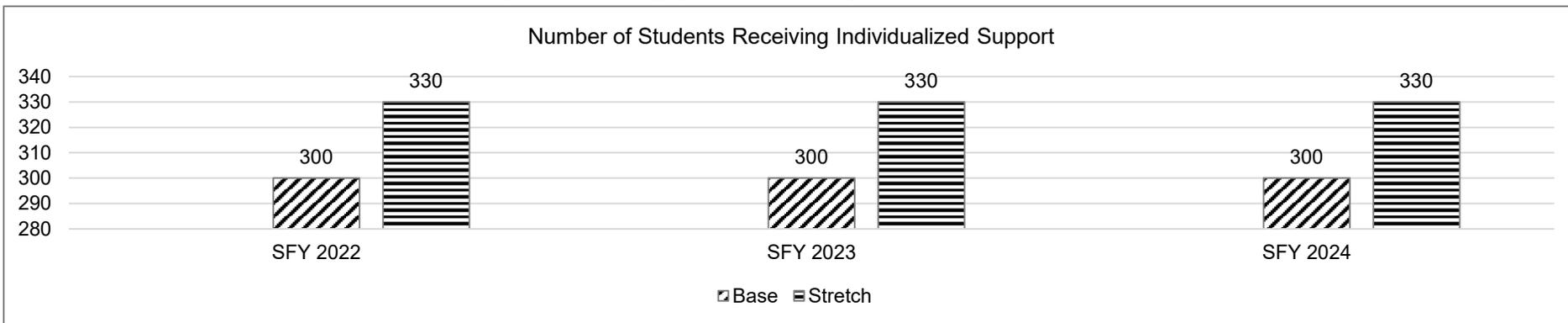
This was a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

Individualized support for students on caseload is provided in two ways: through small groups for students facing similar challenges and one-on-one for the most intense situations and challenges unique to each student. Each student on caseload will have a student support plan developed through a needs and assets assessment and designed to establish individual goals targeted to meet each student's unique situation. Individual supports often include: enrichment/motivation activities, attendance monitoring, behavior interventions/social-emotional learning support, academic assistance and coordination of outside services.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Integrated Student Support Services (ISSS)
Program is found in the following core budget(s): Temporary Assistance

HB Section(s):   **11.155**

2b. Provide a measure(s) of the program's quality.

Surveys assessing program quality and engagement will be provided to school leadership throughout the school year and to the full school staff, community partners and parents at the end of the school year. Projections for FY 2022 include a participation rate of 85% with a program quality satisfaction rate of 80%.
Data to be reported in FY 2024 Budget Request.

2c.   Provide a measure(s) of the program's impact.

The impact of the program will be measured by the following:
1. School Attendance Rate of Youth Participating in the Program
2. Percentage of Graduates Among Youth Participating in the Program
Data to be reported in FY 2024 Budget Request.

2d.   Provide a measure(s) of the program's efficiency.

The efficiency of the program will be measured by the average cost per student.
Data to be reported in FY 2024 Budget Request.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):   **11.155**

Program Name: Integrated Student Support Services (ISSS)

Program is found in the following core budget(s): Temporary Assistance

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

| | SFY 2019 Actual | SFY 2020 Actual | SFY 2021 Actual | SFY 2022 Planned |

Legend: ☐GR ▨FEDERAL ■OTHER ▤TOTAL

Values shown: 600,000 (FEDERAL) and 600,000 (TOTAL) for SFY 2022 Planned

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4. What are the sources of the "Other " funds?

N/A

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5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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7. Is this a federally mandated program? If yes, please explain.

No.

Department: Social Services **Budget Unit:** **90114C**
Division: Family Support
Core: Temporary Assistance- Drew Lewis Foundation **HB Section:** **11.155**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	700,000	0	700,000	PSD	0	700,000	0	700,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	700,000	0	700,000	Total	0	700,000	0	700,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.	*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A   Other Funds: N/A
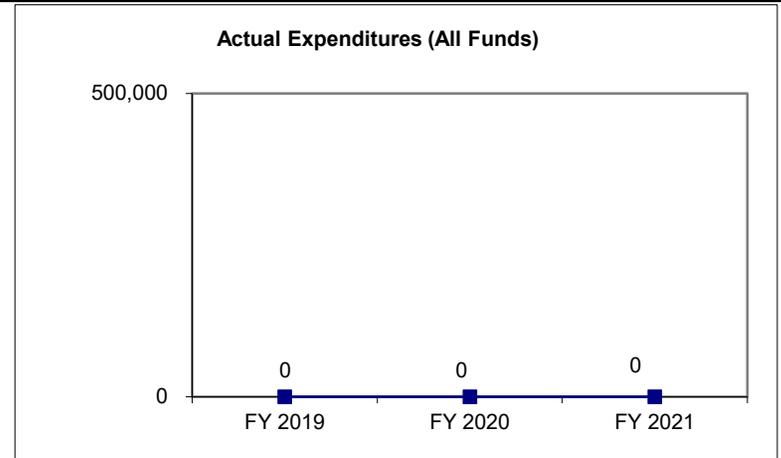
2. CORE DESCRIPTION

The Department of Social Services, Family Support Division receives a Temporary Assistance for Needy Families (TANF) block grant from the US Department of Health and Human Services, Administration for Children and Families. TANF was created in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits and also provides basic needs and a variety of youth, parenting, and other programs that meet one or more of the four purposes of TANF.

The four purposes of the TANF program are:
- To provide assistance to needy families to help keep children in the home
- To end dependence of needy parents by promoting job preparation, work, and marriage
- To prevent and reduce out-of-wedlock pregnancies
- To encourage the formation and maintenance of two-parent families

The mission of the Drew Lewis Foundation (DLF) Poverty Prevention Program (PPP) is to educate, empower, and support underserved families through personalized programs and coaching to increase quality of life and build resilient communities. DLF works with youth and adults from diverse socioeconomic backgrounds and aims to improve their quality of life through access to resources and community engagement. DLF has a number of community betterment initiatives that will help to improve the quality of life for the people of Southwest Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Drew Lewis Foundation Poverty Prevention Program

Department: Social Services   **Budget Unit:**   **90114C**
Division: Family Support
Core: Temporary Assistance - Drew Lewis Foundation   **HB Section:**   **11.155**

4. FINANCIAL HISTORY				
	FY 2019 Actual	**FY 2020 Actual**	**FY 2021 Actual**	**FY 2022 Current Yr.**
Appropriation (All Funds)	0	0	0	700,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	700,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)

Actual Expenditures (All Funds)

*Current year restricted amount is as of January 15, 2022.

Reverted includes the statutory three percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2022- There was a core increase of $700,000 FF.

DEPARTMENT OF SOCIAL SERVICES
RISE DREW LEWIS SPFLD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	700,000	0	700,000	
	Total	**0.00**	**0**	**700,000**	**0**	**700,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	700,000	0	700,000	
	Total	**0.00**	**0**	**700,000**	**0**	**700,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	700,000	0	700,000	
	Total	**0.00**	**0**	**700,000**	**0**	**700,000**	

425

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
RISE DREW LEWIS SPFLD								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	**0**	**0.00**	**700,000**	**0.00**	**700,000**	**0.00**	**700,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
RISE DREW LEWIS SPFLD								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	**0**	**0.00**	**700,000**	**0.00**	**700,000**	**0.00**	**700,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**	**$700,000**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$700,000	0.00	$700,000	0.00	$700,000	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):   11.155**
Program Name: Rise Drew Lewis SPFLD
Program is found in the following core budget(s): Temporary Assistance

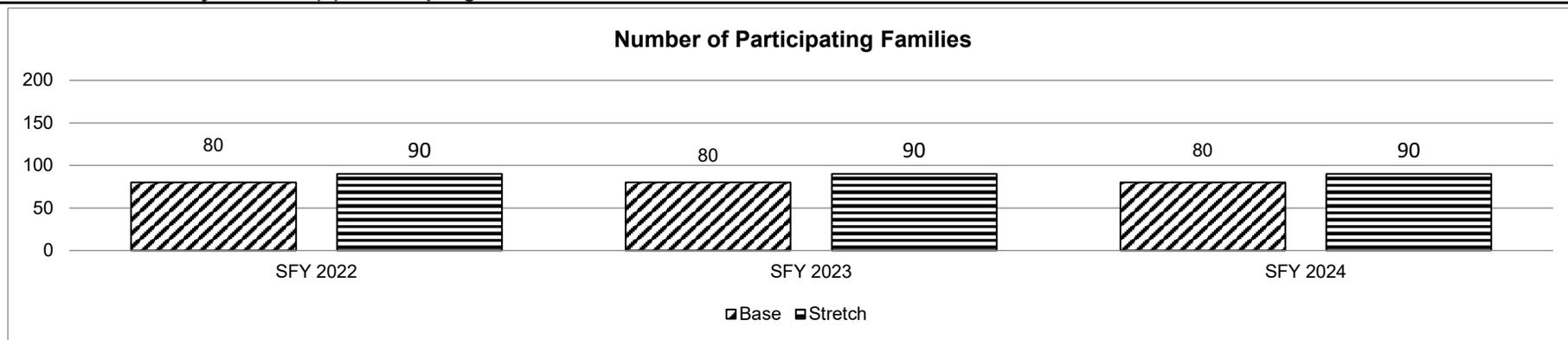| **1a. What strategic priority does this program address?** |
|---|

Prevent poverty by increasing family's household income, social capital, and community engagement

1b. What does this program do?

The primary program of the Drew Lewis Foundation (DLF) is Reaching Independence through Support and Education (RISE). RISE provides unique approaches, proven methodologies, and solutions to help underserved families overcome the challenges that have kept them living in poverty. RISE members focus on ten key areas to build stability and self-sufficiency in their lives. They include: accountability, parent training, reliable transportation, affordable housing, quality childcare, budgeting/banking, financial planning, job training/education, resolved legal issues, and health and well-being. The program focuses on providing resources, support, and education - empowering families through cohorts to increase their self-sufficiency and stability. RISE is distinctive in its approach and includes things like, case management, individualized goal setting, personalized financial coaching, accountability, connection with community mentors, and extensive data collection to monitor upward mobility.

The Poverty Prevention Program (PPP) will also utilize DLF's Blue House Project (BHP) which gives low-income families in Southwest Missouri a chance at safe and affordable housing. DLF purchases and renovates old houses in the community with the intent of leasing them out to members in the RISE program, where the family will eventually own the home.

2a.   Provide an activity measure(s) for the program.

Number of Participating Families

	SFY 2022		SFY 2023		SFY 2024	
Base	80		80		80	
Stretch		90		90		90

This is a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

PROGRAM DESCRIPTION

Department: Social Services   **HB Section(s):**   **11.155**
Program Name: Rise Drew Lewis SPFLD
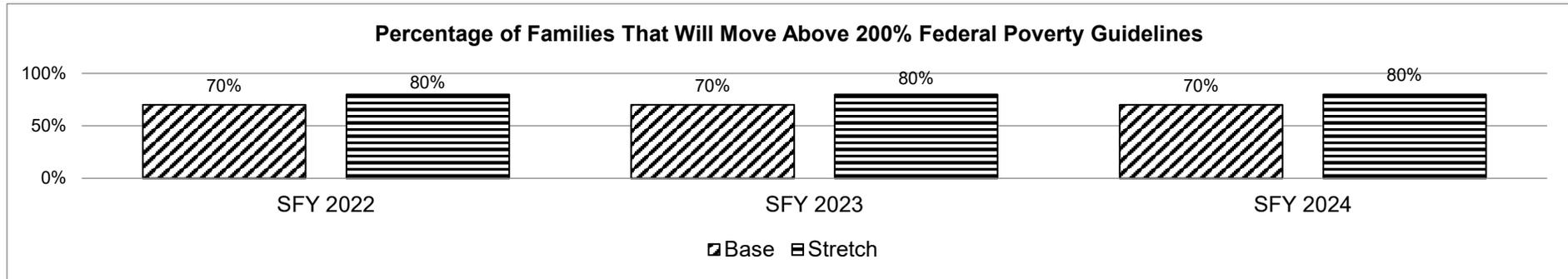**Program is found in the following core budget(s): Temporary Assistance**

2b. Provide a measure(s) of the program's quality.

Quality control within the programs is measured by a customer satisfaction survey, designed by the state agency and the programs administrator. The survey will be conducted on a quarterly basis. The questions are designed to determine:

· Overall satisfaction with the services provided.

· The degree to which the participant has received the services requested/needed

· Whether such services have made a difference in their economic status
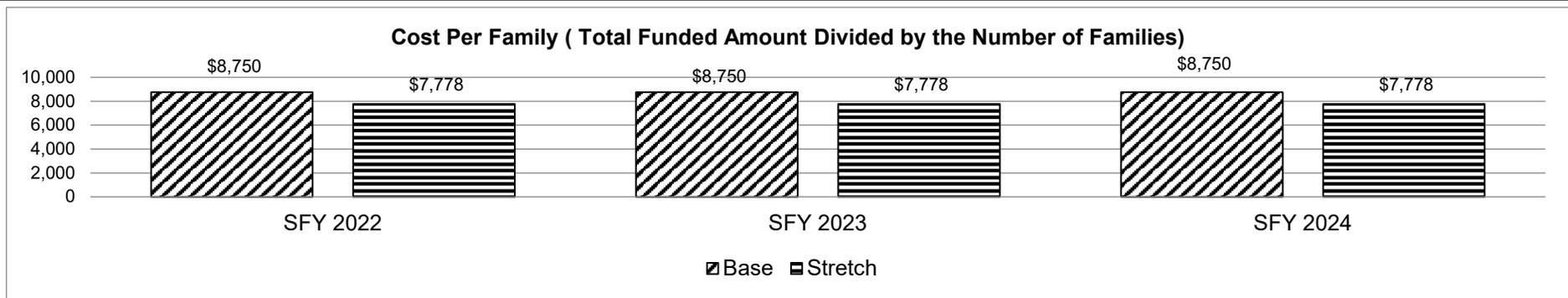· Whether the services provided helped to overcome identified obstacles

Data to be reported in the FY 2024 Budget Request.

2c.   Provide a measure(s) of the program's impact.

Percentage of Families That Will Move Above 200% Federal Poverty Guidelines

	SFY 2022	SFY 2023	SFY 2024
Base	70%	70%	70%
Stretch	80%	80%	80%

☑Base ⊟Stretch

This is a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

2d.   Provide a measure(s) of the program's efficiency.

Cost Per Family (Total Funded Amount Divided by the Number of Families)

	SFY 2022	SFY 2023	SFY 2024
Base	$8,750	$8,750	$8,750
Stretch	$7,778	$7,778	$7,778

☑Base ⊟Stretch

This is a new measure in SFY 2022; therefore, there is no data to report prior to SFY 2022.

429

PROGRAM DESCRIPTION

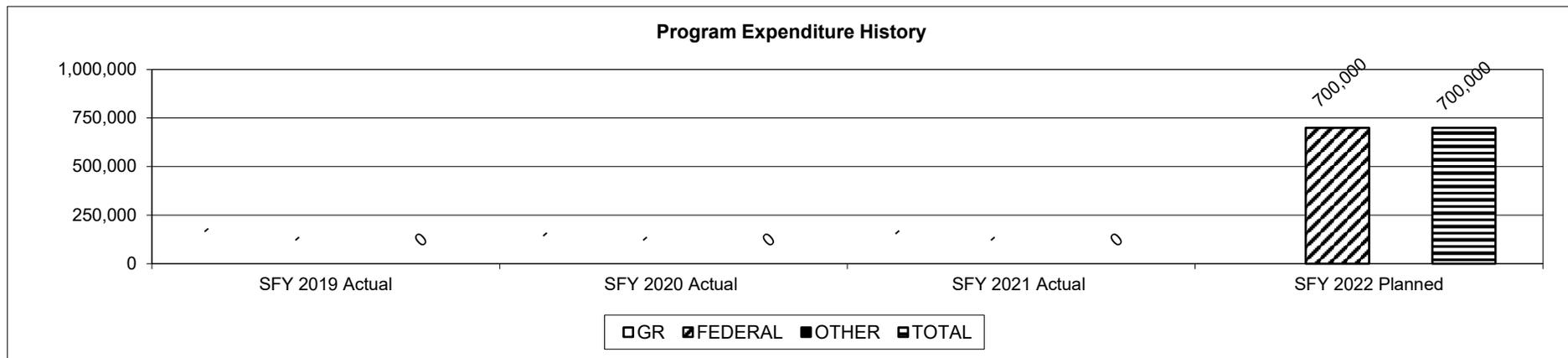**Department: Social Services**
Program Name: Rise Drew Lewis SPFLD
Program is found in the following core budget(s): Temporary Assistance

HB Section(s):   **11.155**

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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)

Program Expenditure History

1,000,000			
750,000			700,000 700,000
500,000			
250,000			
0			
	SFY 2019 Actual	SFY 2020 Actual	SFY 2021 Actual	SFY 2022 Planned

□GR ☑FEDERAL ■OTHER ▣TOTAL

---

4. What are the sources of the "Other " funds?

N/A

---

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

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6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to Temporary Assistance for Needy Families (TANF) Block Grant (100% FF). There is also State Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

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7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

Department: Social Services   **Budget Unit:**   90121C
Division: Family Support
DI Name: Temporary Assistance for Needy   DI#1886021   **HB Section**   11.155
Families (TANF), Pandemic Emergency Assistance
Funds (PEAF) ARPA

1. AMOUNT OF REQUEST				

	FY 2023 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	0	0	0	0
EE	0	0	0	0
PSD	0	14,530,873	0	14,530,873
TRF	0	0	0	0
Total	**0**	**14,530,873**	**0**	**14,530,873**
FTE	**0.00**	**0.00**	**0.00**	**0.00**

	FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**
PS	0	0	0	0
EE	0	0	0	0
PSD	0	14,530,873	0	14,530,873
TRF	0	0	0	0
Total	**0**	**14,530,873**	**0**	**14,530,873**
FTE	**0.00**	**0.00**	**0.00**	**0.00**

Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Other Funds:
Non-Counts: Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:		
_____ New Legislation	_____ New Program	_____ Fund Switch
_____ Federal Mandate	_____ Program Expansion	**X** Cost to Continue
_____ GR Pick-Up	_____ Space Request	_____ Equipment Replacement
_____ Pay Plan	_____ Other:	

NEW DECISION ITEM

Department: Social Services   **Budget Unit:**   **90121C**
Division: Family Support
DI Name: Temporary Assistance for Needy   **DI#1886021**   **HB Section**   **11.155**
Families (TANF), Pandemic Emergency Assistance
Funds (PEAF) ARPA

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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On March 11, 2021 HR 1319 (American Rescue Plan) was signed into law. This included pandemic emergency funds for the Temporary Assistance for Needy Families program. This funding cannot be used to supplant funding for a purpose covered by other pandemic or federal funds.

The American Rescue Plan Act of 2021, Public Law 117-2, amends section 403 of the Social Security Act to create a new $1 billion Pandemic Emergency Assistance Fund (PEAF) to assist needy families impacted by the COVID-19 pandemic. Missouri's allocation is $14,530,873.

Use of Funds: Grantees may use funds only to provide certain non-recurrent, short term (NRST) benefits. Funding is designed for a specific crisis or episode of need and is specifically for a non-reoccurring benefit of 4 months or less.

ACF Requirements, states need to ensure:
1) Expenditures meet a TANF Purpose area;
2) Funds are being provided to an eligible family;
3) Expenditures meet the definition of a non-recurrent short-term benefit; and
4) Benefits issued MUST be connected to the Pandemic.

Also as noted in ACF Guidance, Funds may NOT be used for:
1) Tax Credits;
2) Child Care;
3) Transportation; and
4) Short-term education and training.

Funds will be distributed to community-based providers for citizens experiencing crisis events with documented need.

Timeline for Expending Funds: A grantee has from April 1, 2021 to September 30, 2022 to expend its initial allotment of funds. **The funds must be obligated and liquidated by 9/30/2022.**

NEW DECISION ITEM

Department: Social Services   **Budget Unit:**   **90121C**

Division: Family Support

DI Name: Temporary Assistance for Needy   **DI#1886021**   **HB Section**   **11.155**
Families (TANF), Pandemic Emergency Assistance
Funds (PEAF) ARPA

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4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri's allocation is $14,530,873.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
Program Distributions (BOBC 800)			14,530,873				14,530,873		
Total PSD	**0**		**14,530,873**			**0**	**14,530,873**		**0**
Grand Total	**0**	**0.0**	**14,530,873**	**0.0**	**0**	**0.0**	**14,530,873**	**0.0**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
Program Distributions (BOBC 800)	0		14,530,873			0	14,530,873		0
Total PSD	**0**		**14,530,873**			**0**	**14,530,873**		**0**
Grand Total	**0**	**0.0**	**14,530,873**	**0.0**	**0**	**0.0**	**14,530,873**	**0.0**	**0**

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NEW DECISION ITEM

Department: Social Services	**Budget Unit:**	**90121C**
Division: Family Support		
DI Name: Temporary Assistance for Needy DI#1886021	**HB Section**	**11.155**
Families (TANF), Pandemic Emergency Assistance		
Funds (PEAF) ARPA		

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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a.   **Provide an activity measure(s) for the program.**

Number of Families Assisted with Pandemic Emergency
Assistance Funding.

6b.   **Provide a measure(s) of the program's quality.**

A measure of quality will be developed upon
implementation.

6c.   **Provide a measure(s) of the program's impact.**

A measure of impact will be developed
upon implementation.

6d.   **Provide a measure(s) of the program's efficiency.**

A measure of efficiency will be developed upon
implementation.

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7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

Budget Unit Decision Item Budget Object Summary Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
TANF PANDEMIC ASST ARPA								
TANF Pandemic Assistance CTC- - 1886021								
PROGRAM-SPECIFIC								
DSS FEDERAL STIM 2021 FUND	0	0.00	0	0.00	14,530,873	0.00	14,530,873	0.00
TOTAL - PD	0	0.00	0	0.00	14,530,873	0.00	14,530,873	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**14,530,873**	**0.00**	**14,530,873**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$14,530,873**	**0.00**	**$14,530,873**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	GOV AS AMENDED REC DOLLAR	GOV AS AMENDED REC FTE
TANF PANDEMIC ASST ARPA								
TANF Pandemic Assistance CTC- - 1886021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	14,530,873	0.00	14,530,873	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**14,530,873**	**0.00**	**14,530,873**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$14,530,873**	**0.00**	**$14,530,873**	**0.00**
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00	$0	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$14,530,873	0.00	$14,530,873	0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00