

**Department of Social Services
Family Support Division**

**Fiscal Year 2021 Budget Request
Book 2 of 6**

Jennifer Tidball, Acting Director

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Department Request Summary

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2021 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2021 DEPARTMENT REQUEST				
		FTE	GR	FF	OF	Total
11.100	Family Support Administration					
	Core	166.10	1,512,976	16,464,130	573,655	18,550,761
	NDI- Pay Plan CTC	0.00	53,919	56,898	0	110,817
	NDI- CBIZ CTC	0.00	81,079	63,936	0	145,015
	NDI- Mileage Reimbursement	0.00	8,252	17,784	0	26,036
	<i>Total</i>	166.10	1,656,226	16,602,748	573,655	18,832,629
11.105	IM Field Staff and Operations					
	Core	2,052.73	19,046,764	65,037,304	869,499	84,953,567
	NDI- Pay Plan CTC	0.00	637,229	397,120	12,438	1,046,787
	NDI- CBIZ CTC	0.00	118,063	44,037	0	162,100
	NDI- Mileage Reimbursement	0.00	8,961	12,977	0	21,938
	NDI- Centralized Mail	0.00	1,073,935	1,545,419	0	2,619,354
	<i>Total</i>	2052.73	20,884,952	67,036,857	881,937	88,803,746
11.110	Family Support Staff Training					
	Core	0.00	114,677	134,210	0	248,887
	NDI- Mileage Reimbursement		1,865	3,228	0	5,093
	<i>Total</i>	0.00	116,542	137,438	0	253,980
11.115	Electronic Benefits Transfer (EBT)					
	Core	0.00	1,696,622	1,546,747	0	3,243,369
	<i>Total</i>	0.00	1,696,622	1,546,747	0	3,243,369
11.120	Polk County Trust					
	Core	0.00	0	0	10,000	10,000
	<i>Total</i>	0.00	0	0	10,000	10,000

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2021 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2021 DEPARTMENT REQUEST				
		FTE	GR	FF	OF	Total
11.125	FAMIS					
	Core	0.00	575,453	1,222,371	0	1,797,824
	<i>Total</i>	0.00	575,453	1,222,371	0	1,797,824
11.130	Eligibility & Enrollment System					
	Core	0.00	7,567,271	63,462,764	1,000,000	72,030,035
	NDI- Mileage Reimbursement		610	2,800	0	3,410
	<i>Total</i>	0.00	7,567,881	63,465,564	1,000,000	72,033,445
11.135	Community Partnerships					
	Core	0.00	632,328	7,603,799	0	8,236,127
	<i>Total</i>	0.00	632,328	7,603,799	0	8,236,127
11.135	Missouri Mentoring Partnership					
	Core	0.00	0	1,443,700	0	1,443,700
	<i>Total</i>	0.00	0	1,443,700	0	1,443,700
11.135	Adolescent Program					
	Core	0.00	0	600,000	0	600,000
	<i>Total</i>	0.00	0	600,000	0	600,000
11.140	Food Nutrition and Employment Training Program					
	Core	0.00	0	22,343,755	0	22,343,755
	<i>Total</i>	0.00	0	22,343,755	0	22,343,755
11.145	Healthcare Industry Training					
	Core	0.00	0	3,000,000	0	3,000,000
	<i>Total</i>	0.00	0	3,000,000	0	3,000,000
11.150	Temporary Assistance					
	Core	0.00	7,212,354	92,857,539	0	100,069,893
	<i>Total</i>	0.00	7,212,354	92,857,539	0	100,069,893
11.155	Alternatives to Abortion					
	Core	0.00	2,108,561	4,350,000	0	6,458,561
	<i>Total</i>	0.00	2,108,561	4,350,000	0	6,458,561

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2021 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2021 DEPARTMENT REQUEST				
		FTE	GR	FF	OF	Total
11.155	Healthy Marriage/Fatherhood					
	Core	0.00	0	2,500,000	0	2,500,000
	<i>Total</i>	0.00	0	2,500,000	0	2,500,000
11.160	Adult Supplementation					
	Core	0.00	12,525	0	0	12,525
	<i>Total</i>	0.00	12,525	0	0	12,525
11.165	Supplemental Nursing Care					
	Core	0.00	25,420,885	0	0	25,420,885
	NDI- Supplemental Nursing Care CTC		333,715	0	0	333,715
	<i>Total</i>	0.00	25,754,600	0	0	25,754,600
11.170	Blind Pension					
	Core	0.00	300,000	0	37,562,368	37,862,368
	NDI - Blind Pension Rate Increase	0.00	0	0	600,768	600,768
	<i>Total</i>	0.00	300,000	0	38,163,136	38,463,136
11.175	Community Services Block Grant					
	Core	0.00	0	23,637,000	0	23,637,000
	<i>Total</i>	0.00	0	23,637,000	0	23,637,000
11.180	Emergency Solutions Program					
	Core	0.00	0	4,130,000	0	4,130,000
	<i>Total</i>	0.00	0	4,130,000	0	4,130,000

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2021 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2021 DEPARTMENT REQUEST				
		FTE	GR	FF	OF	Total
11.185	Food Distribution Programs					
	Core	0.00	0	1,500,000	0	1,500,000
	NDI - Food Distribution CTC	0.00	0	2,175,029	0	2,175,029
	<i>Total</i>	0.00	0	3,675,029	0	3,675,029
11.190	Energy Assistance					
	Core	0.00	0	80,047,867	0	80,047,867
	<i>Total</i>	0.00	0	80,047,867	0	80,047,867
11.195	Domestic Violence					
	Core	0.00	5,000,000	5,556,524	0	10,556,524
	<i>Total</i>	0.00	5,000,000	5,556,524	0	10,556,524
11.195	Emergency Shelter Dom Viol Victims					
	Core	0.00	0	562,137	0	562,137
	<i>Total</i>	0.00	0	562,137	0	562,137
11.200	Victims of Crime Program					
	Core	9.00	0	45,741,506	0	45,741,506
	NDI- Pay Plan CTC	0.00	0	7,617	0	7,617
	NDI- Mileage Reimbursement	0.00	0	128	0	128
	<i>Total</i>	9.00	0	45,749,251	0	45,749,251
11.200	Competitive Grants					
	Core	0.00	0	17,982,524	0	17,982,524
	<i>Total</i>	0.00	0	17,982,524	0	17,982,524
11.205	Assist Victims of Sexual Assault					
	Core	0.00	750,000	160,000	0	910,000
	<i>Total</i>	0.00	750,000	160,000	0	910,000
11.210	Blind Admin					
	Core	102.69	973,802	3,919,535	0	4,893,337
	NDI- Pay Plan CTC	0.00	21,829	37,191	0	59,020
	NDI- CBIZ CTC	0.00	8,179	11,668	0	19,847
	NDI- Mileage Reimbursement	0.00	907	2,851	0	3,758
	<i>Total</i>	102.69	1,004,717	3,971,245	0	4,975,962

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2021 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2021 DEPARTMENT REQUEST				
		FTE	GR	FF	OF	Total
11.215	Rehab Services for the Blind (SVI)					
	Core	0.00	1,491,125	6,388,284	448,995	8,328,404
	NDI- Mileage Reimbursement		8,255	18,026	0	26,281
	<i>Total</i>	0.00	1,499,380	6,406,310	448,995	8,354,685
11.220	Business Enterprises					
	Core	0.00	0	38,500,000	0	38,500,000
	<i>Total</i>	0.00	0	38,500,000	0	38,500,000
11.225	Child Support Field Staff & Operations					
	Core	651.24	7,047,925	23,782,269	3,229,141	34,059,335
	NDI- Pay Plan CTC	0.00	130,262	194,837	0	325,099
	NDI- CBIZ CTC	0.00	18,009	22,063	0	40,072
	NDI- Mileage Reimbursement	0.00	320	1,501	0	1,821
	<i>Total</i>	651.24	7,196,516	24,000,670	3,229,141	34,426,327
11.230	CSE Reimbursement to Counties					
	Core	0.00	2,240,491	14,886,582	400,212	17,527,285
	<i>Total</i>	0.00	2,240,491	14,886,582	400,212	17,527,285
11.235	Distribution Pass Through					
	Core	0.00	0	51,500,000	9,000,000	60,500,000
	<i>Total</i>	0.00	0	51,500,000	9,000,000	60,500,000
11.240	CSE Debt Offset Escrow Transfer					
	Core	0.00	0	0	1,200,000	1,200,000
	<i>Total</i>	0.00	0	0	1,200,000	1,200,000

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2021 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2021 DEPARTMENT REQUEST				
		FTE	GR	FF	OF	Total
	<i>Family Support Core Total</i>	2,981.76	83,703,759	600,860,547	54,293,870	738,858,176
	<i>Family Support NDI Total</i>	0.00	2,505,389	4,615,110	613,206	7,733,705
	<i>Less Family Support Non Counts</i>	0.00	(300,000)	(51,500,000)	(10,200,000)	(61,700,000)
	<i>Total Family Support</i>	2,981.76	85,909,148	553,975,657	44,707,076	684,891,881

Core - Family Support Administration

CORE DECISION ITEM

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

Budget Unit: 90065C
 HB Section: 11.100

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	1,504,569	5,565,299	573,655	7,643,523
EE	8,407	10,504,029		10,512,436
PSD		394,802		394,802
TRF				
Total	1,512,976	16,464,130	573,655	18,550,761
	29.12	124.25	12.73	166.10

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF				
Total	0	0	0	0
FTE				0.00

Est. Fringe	877,892	3,471,539	356,788	4,706,219
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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
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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:

2. CORE DESCRIPTION

The Department of Social Services, Family Support Administration is providing 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

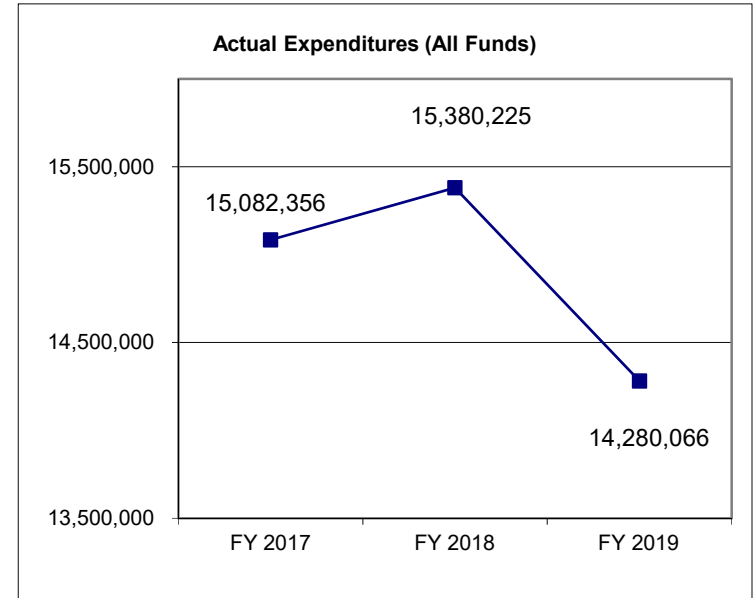
CORE DECISION ITEM

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

Budget Unit: 90065C
HB Section: 11.100

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	18,198,211	18,180,226	18,233,243	18,532,789
Less Reverted (All Funds)	(41,875)	(41,335)	(41,471)	(45,389)
Less Restricted (All Funds)	0	0	0	N/A
	<u>18,156,336</u>	<u>18,138,891</u>	<u>18,191,772</u>	<u>18,487,400</u>
Actual Expenditures (All Funds)	15,082,356	15,380,225	14,280,066	N/A
Unexpended (All Funds)	<u>3,073,980</u>	<u>2,758,666</u>	<u>3,911,706</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,065,394	2,758,666	3,911,706	N/A
Other	8,586	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

- NOTES:**
- (1)** FY 2017 - there was a core reduction of \$722,649 and 16.95 FTE in the CSEC fund, with a GR pickup in the same amount. There was also a pay plan increase of \$143,317 (\$38,277 GR, \$105,040 FF). There was an agency reserve of \$2.6 million federal funds.
 - (2)** FY 2018 - there was a core reduction of 2 FTE for empty authority and a transfer out of .25 FTE and \$17,985 GR PS to the Governor's Office.
 - (3)** 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.
 - (4)** 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).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	166.10	1,504,569	5,565,299	573,655	7,643,523	
	EE	0.00	8,407	10,486,057	0	10,494,464	
	PD	0.00	0	394,802	0	394,802	
	Total	166.10	1,512,976	16,446,158	573,655	18,532,789	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	390 6269 PS	0.00	0	0	0	0	
Core Reallocation	390 6273 PS	(0.00)	0	0	0	0	
Core Reallocation	390 6275 PS	0.00	0	0	0	0	
Core Reallocation	390 6271 PS	0.00	0	0	0	0	
Core Reallocation	653 6274 EE	0.00	0	15,699	0	15,699	Reallocation of mileage reimbursement
Core Reallocation	653 6272 EE	0.00	0	2,273	0	2,273	Reallocation of mileage reimbursement
NET DEPARTMENT CHANGES		(0.00)	0	17,972	0	17,972	
DEPARTMENT CORE REQUEST							
	PS	166.10	1,504,569	5,565,299	573,655	7,643,523	
	EE	0.00	8,407	10,504,029	0	10,512,436	
	PD	0.00	0	394,802	0	394,802	
	Total	166.10	1,512,976	16,464,130	573,655	18,550,761	
GOVERNOR'S RECOMMENDED CORE							
	PS	166.10	1,504,569	5,565,299	573,655	7,643,523	
	EE	0.00	8,407	10,504,029	0	10,512,436	

CORE RECONCILIATION DETAIL

**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	166.10	1,512,976	16,464,130	573,655	18,550,761	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FAMILY SUPPORT ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,332,928	28.42	1,504,569	29.12	1,504,569	29.12	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	655,576	14.15	663,340	22.16	663,340	22.16	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,346,713	92.32	4,901,959	102.09	4,901,959	102.09	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	569,164	12.30	573,655	12.73	573,655	12.73	0	0.00	
TOTAL - PS	6,904,381	147.19	7,643,523	166.10	7,643,523	166.10	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,155	0.00	8,407	0.00	8,407	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,877,504	0.00	1,886,876	0.00	1,889,149	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,792,490	0.00	8,599,181	0.00	8,614,880	0.00	0	0.00	
TOTAL - EE	6,678,149	0.00	10,494,464	0.00	10,512,436	0.00	0	0.00	
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	27,440	0.00	19,208	0.00	19,208	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	670,096	0.00	375,594	0.00	375,594	0.00	0	0.00	
TOTAL - PD	697,536	0.00	394,802	0.00	394,802	0.00	0	0.00	
TOTAL	14,280,066	147.19	18,532,789	166.10	18,550,761	166.10	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	53,919	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	56,898	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	110,817	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	110,817	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	81,079	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	63,936	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	145,015	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	145,015	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMILY SUPPORT ADMINISTRATION								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,252	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	17,784	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26,036	0.00	0	0.00
TOTAL	0	0.00	0	0.00	26,036	0.00	0	0.00
GRAND TOTAL	\$14,280,066	147.19	\$18,532,789	166.10	\$18,832,629	166.10	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMILY SUPPORT ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	176,686	5.80	212,496	6.83	246,522	7.85	0	0.00
OFFICE SUPPORT ASSISTANT	30,320	1.01	31,160	1.00	31,161	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	237,717	8.45	256,294	8.82	230,825	8.24	0	0.00
BUYER III	14,309	0.30	8,925	0.19	0	0.00	0	0.00
BUYER IV	16,856	0.30	688	0.01	0	0.00	0	0.00
PROCUREMENT OFCR I	79,753	2.00	121,265	2.74	121,529	2.85	0	0.00
PROCUREMENT OFCR II	50,056	1.00	51,053	1.00	98,534	2.00	0	0.00
OFFICE SERVICES COOR	90,160	2.12	132,304	2.50	132,304	2.50	0	0.00
BUDGET ANAL III	24,095	0.50	49,297	1.00	49,297	1.00	0	0.00
ACCOUNTING GENERALIST I	14,606	0.47	16,513	0.50	16,513	0.50	0	0.00
HUMAN RELATIONS OFCR II	43,903	1.01	44,926	1.00	44,926	1.00	0	0.00
PERSONNEL ANAL I	3,745	0.10	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	137,390	3.15	171,753	3.82	149,821	3.39	0	0.00
PUBLIC INFORMATION SPEC II	75,154	1.99	77,253	2.00	77,789	2.00	0	0.00
PUBLIC INFORMATION ADMSTR	53,457	1.01	54,643	1.00	54,643	1.00	0	0.00
STAFF TRAINING & DEV COOR	62,877	1.01	64,206	1.00	64,205	1.00	0	0.00
TRAINING TECH I	37,198	0.98	75,571	2.00	38,188	1.00	0	0.00
TRAINING TECH II	61,463	1.49	83,529	2.00	44,132	1.00	0	0.00
TRAINING TECH III	172,710	3.51	240,698	5.00	154,501	3.00	0	0.00
EXECUTIVE I	38,279	1.19	95,054	2.82	93,456	2.85	0	0.00
EXECUTIVE II	52,837	1.46	110,297	3.00	118,805	3.00	0	0.00
MANAGEMENT ANALYSIS TRAINEE	3,309	0.09	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	19,616	0.50	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	182,533	3.87	213,395	4.43	257,782	5.30	0	0.00
PERSONNEL CLERK	48,438	1.62	61,470	2.00	30,733	1.00	0	0.00
TELECOMMUN ANAL II	21,941	0.50	22,283	0.49	22,283	0.50	0	0.00
ADMINISTRATIVE ANAL I	30,901	1.01	31,745	1.00	31,744	1.00	0	0.00
ADMINISTRATIVE ANAL II	79,412	2.24	0	0.00	73,772	2.00	0	0.00
CASE ANALYST	149,348	4.50	351,141	10.50	149,348	4.50	0	0.00
FAMILY SUPPORT ELIGIBILITY SPV	0	0.00	1,068	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	1,578,602	37.61	1,759,722	42.01	2,113,151	54.72	0	0.00
CHILD SUPPORT SPECIALIST	23,165	0.74	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMILY SUPPORT ADMINISTRATION								
CORE								
CHILD SUPPORT ENFORCEMENT SPV	0	0.00	1,818	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	49,020	1.40	36,884	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	359,233	5.98	360,885	4.84	378,290	5.60	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	7,271	0.11	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	211,199	3.15	203,543	3.00	101,172	1.39	0	0.00
HUMAN RESOURCES MGR B2	5,916	0.09	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	1,615,144	29.10	1,720,165	31.00	1,720,165	31.00	0	0.00
SOCIAL SERVICES MNGR, BAND 2	22,709	0.34	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	21,530	0.18	53,885	0.61	53,885	0.61	0	0.00
DIVISION DIRECTOR	101,226	1.01	108,221	1.00	108,221	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	170,963	1.99	174,499	2.00	174,465	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	85,482	1.01	87,254	1.00	87,233	1.00	0	0.00
STUDENT INTERN	1,017	0.05	224	0.01	224	0.01	0	0.00
MISCELLANEOUS TECHNICAL	20,872	0.51	735	0.02	735	0.02	0	0.00
MISCELLANEOUS PROFESSIONAL	193,038	3.44	52,175	1.74	23,656	0.45	0	0.00
SPECIAL ASST PROFESSIONAL	302,525	4.67	319,443	5.62	439,255	6.63	0	0.00
SPECIAL ASST OFFICE & CLERICAL	146,016	3.13	165,427	5.10	110,258	2.19	0	0.00
TOTAL - PS	6,904,381	147.19	7,643,523	166.10	7,643,523	166.10	0	0.00
TRAVEL, IN-STATE	748,244	0.00	480,124	0.00	766,216	0.00	0	0.00
TRAVEL, OUT-OF-STATE	72,625	0.00	9,846	0.00	72,625	0.00	0	0.00
SUPPLIES	3,506,397	0.00	5,125,419	0.00	3,511,106	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	75,804	0.00	38,723	0.00	75,809	0.00	0	0.00
COMMUNICATION SERV & SUPP	228,569	0.00	317,782	0.00	228,769	0.00	0	0.00
PROFESSIONAL SERVICES	1,736,592	0.00	4,291,724	0.00	5,547,942	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	5,005	0.00	58	0.00	5,006	0.00	0	0.00
M&R SERVICES	57,573	0.00	11,861	0.00	57,573	0.00	0	0.00
OFFICE EQUIPMENT	80,413	0.00	167,672	0.00	80,438	0.00	0	0.00
OTHER EQUIPMENT	4,624	0.00	3,587	0.00	4,629	0.00	0	0.00
PROPERTY & IMPROVEMENTS	93,878	0.00	16,329	0.00	93,883	0.00	0	0.00
BUILDING LEASE PAYMENTS	29,694	0.00	3,220	0.00	29,699	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,348	0.00	3,221	0.00	6,353	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMILY SUPPORT ADMINISTRATION								
CORE								
MISCELLANEOUS EXPENSES	32,383	0.00	24,898	0.00	32,388	0.00	0	0.00
TOTAL - EE	6,678,149	0.00	10,494,464	0.00	10,512,436	0.00	0	0.00
PROGRAM DISTRIBUTIONS	697,536	0.00	394,802	0.00	394,802	0.00	0	0.00
TOTAL - PD	697,536	0.00	394,802	0.00	394,802	0.00	0	0.00
GRAND TOTAL	\$14,280,066	147.19	\$18,532,789	166.10	\$18,550,761	166.10	\$0	0.00
GENERAL REVENUE	\$1,341,083	28.42	\$1,512,976	29.12	\$1,512,976	29.12		0.00
FEDERAL FUNDS	\$12,369,819	106.47	\$16,446,158	124.25	\$16,464,130	124.25		0.00
OTHER FUNDS	\$569,164	12.30	\$573,655	12.73	\$573,655	12.73		0.00

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

1a. What strategic priority does this program address?

Revitalize organizational infrastructure

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, Risk Analysis, 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 Assistance, Food Stamps, Food Distribution, Food Nutrition and Employment Training (SkillUp), 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. It 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. 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.

This 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), 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 quality of the IM Programs which ensures recipients are receiving timely and accurate benefits.

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

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.

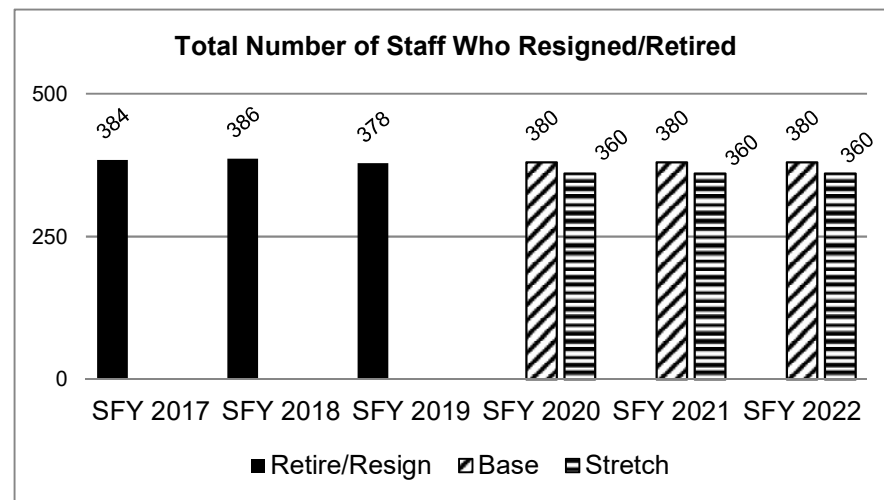
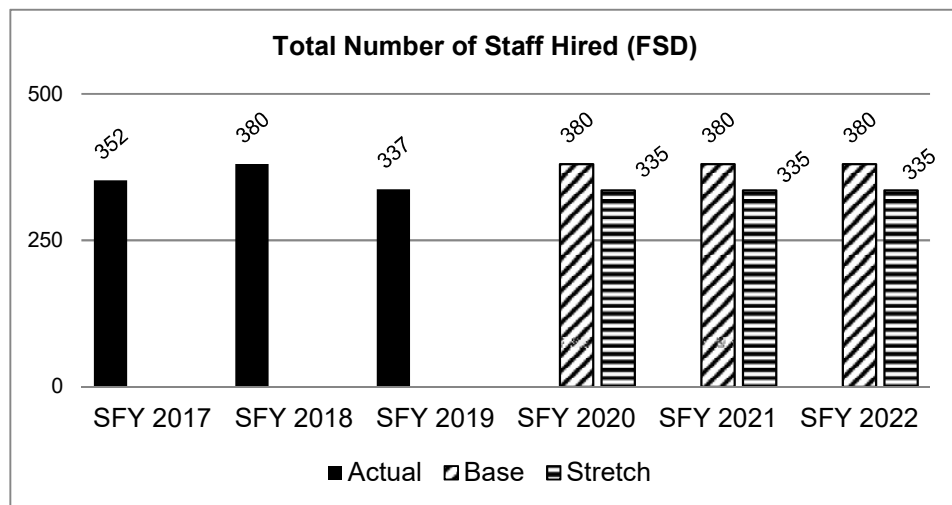
Child Support (CS) Unit:

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. 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.



PROGRAM DESCRIPTION

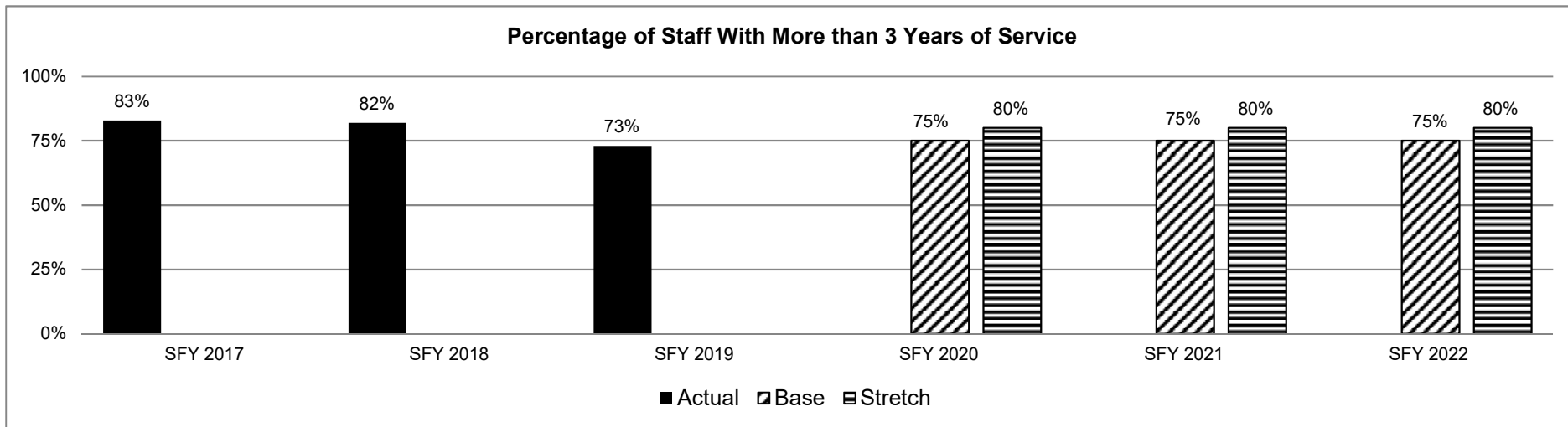
Department: Social Services

HB Section(s): 11.100

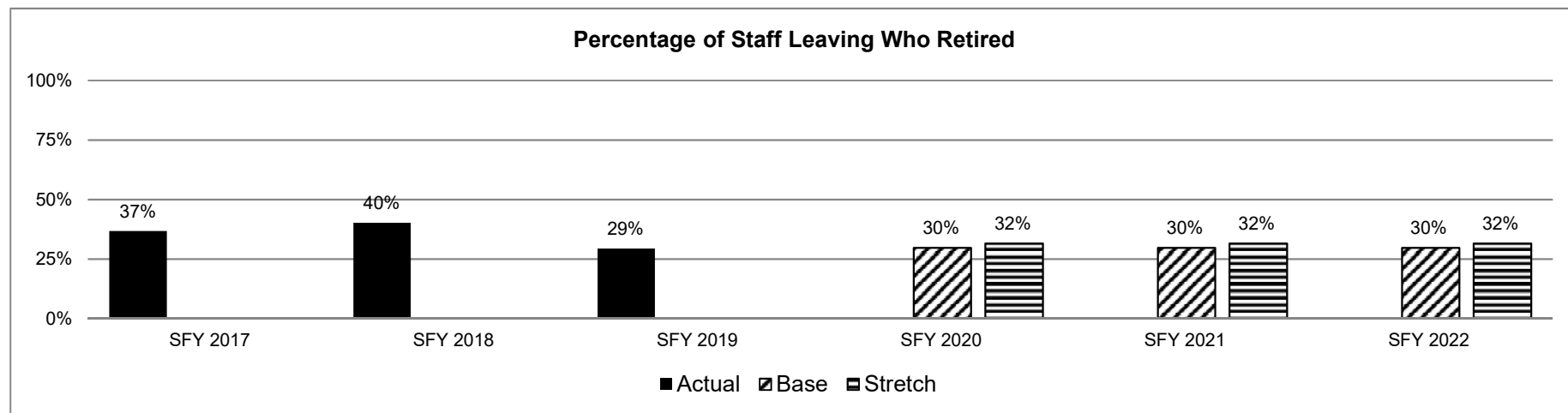
Program Name: Family Support Administration

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

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



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



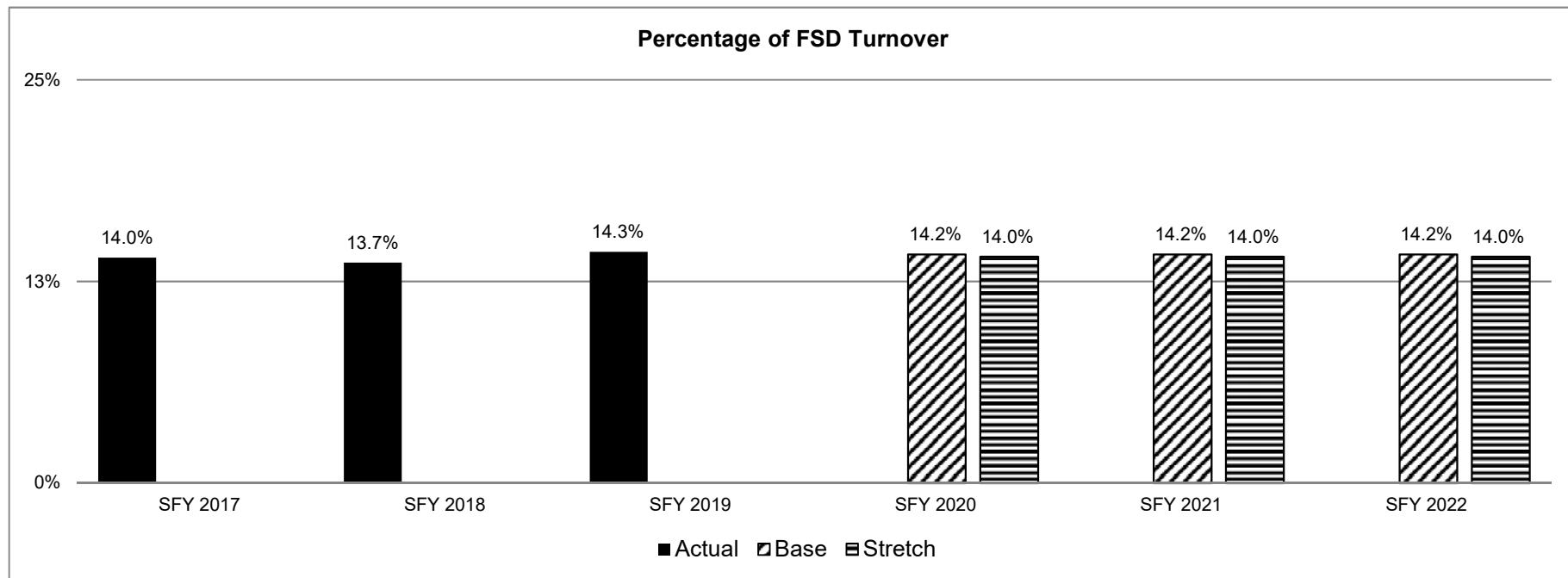
PROGRAM DESCRIPTION

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



PROGRAM DESCRIPTION

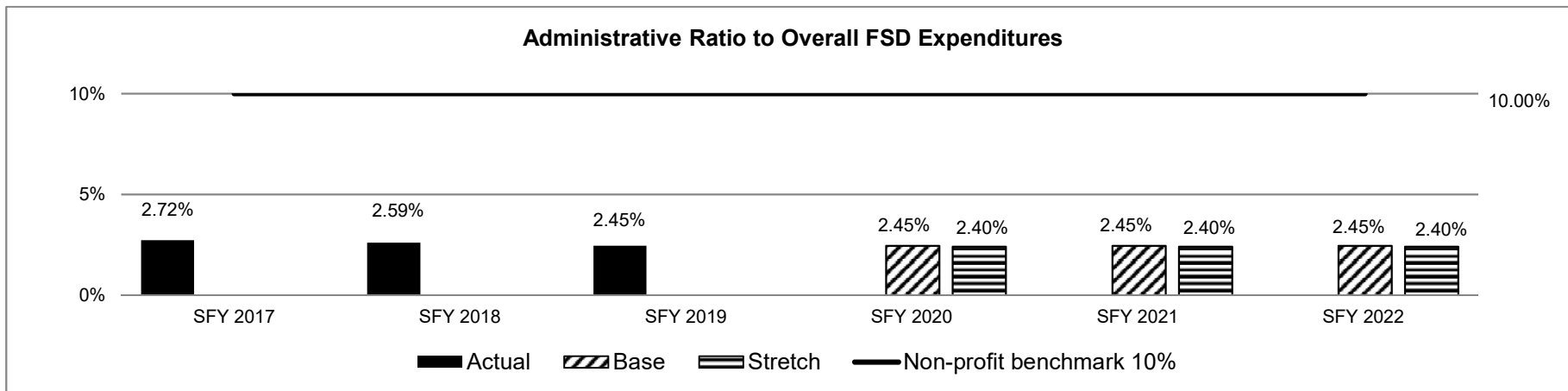
Department: Social Services

HB Section(s): 11.100

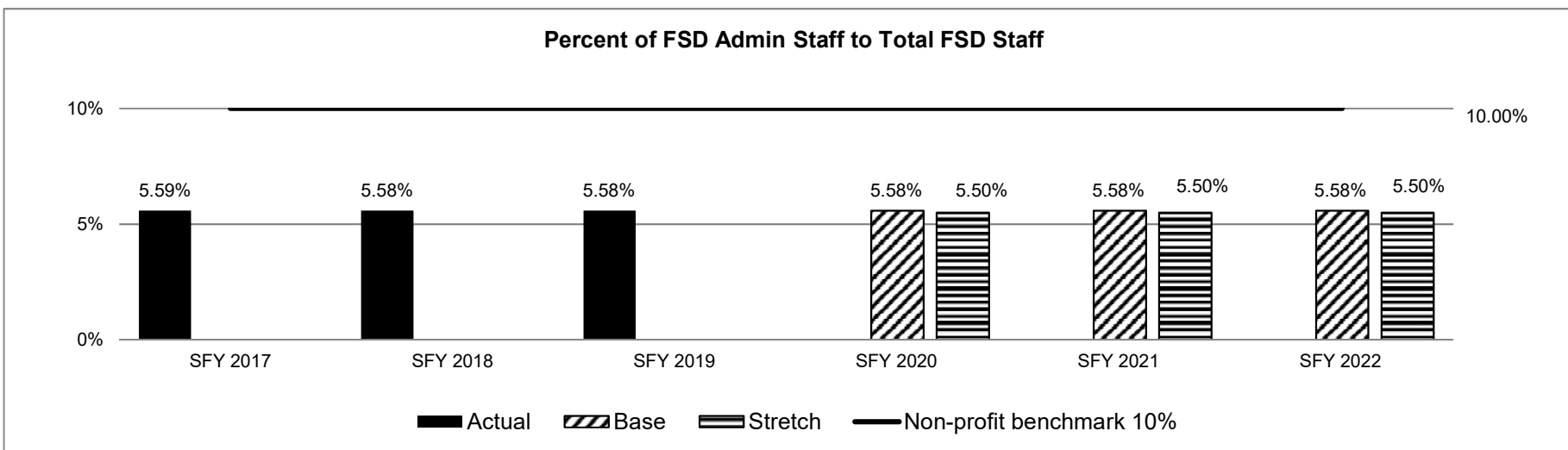
Program Name: Family Support Administration

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

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



Note: This ratio does not include Medicaid expenditures, and the ratio drops considerably when Medicaid is considered.



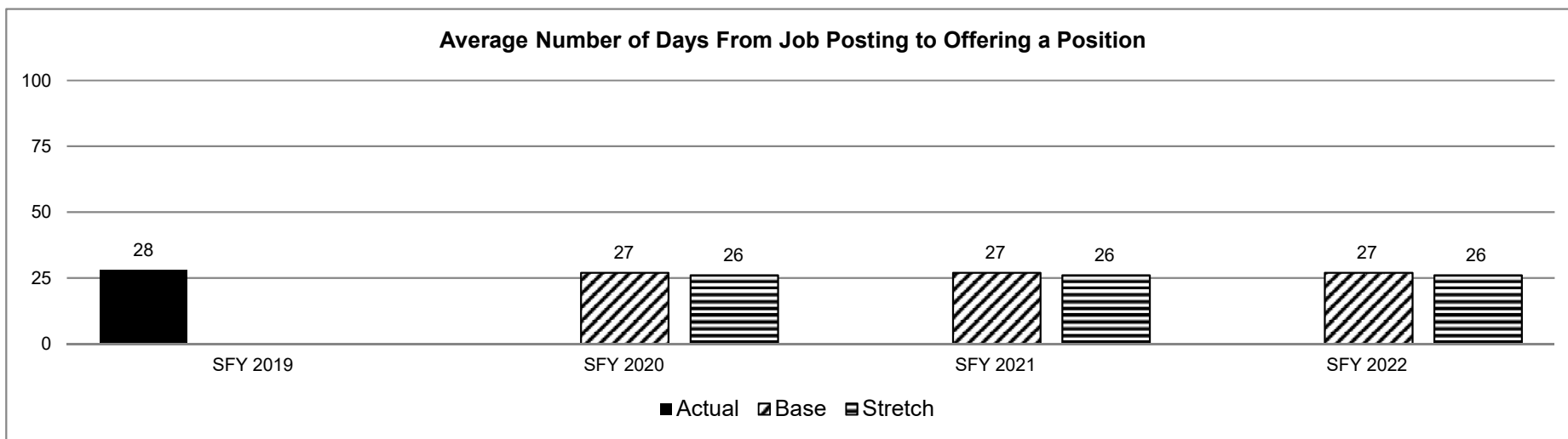
PROGRAM DESCRIPTION

Department: Social Services

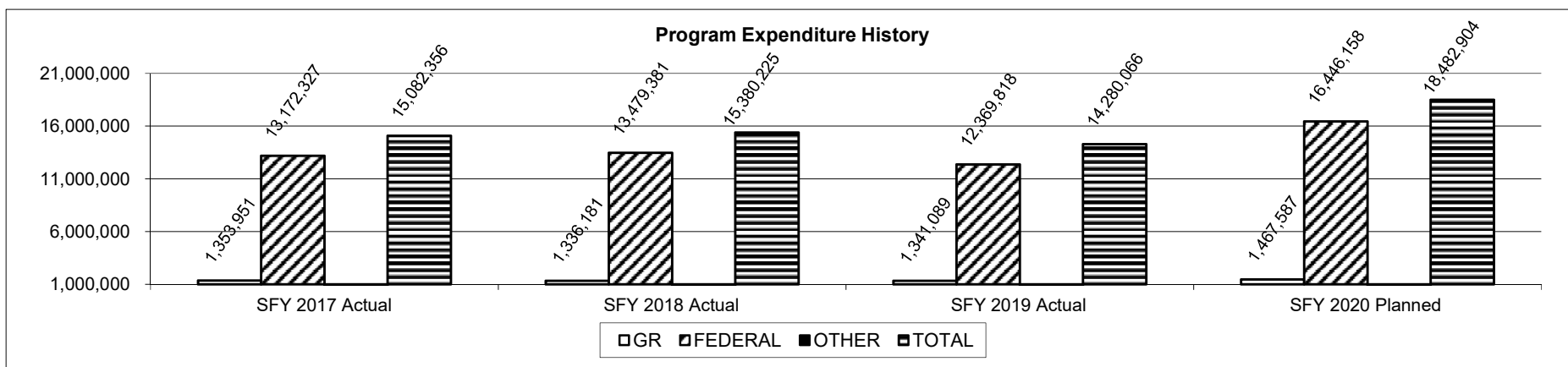
HB Section(s): 11.100

Program Name: Family Support Administration

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



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.)



Planned FY 2020 expenditures are net of reverted and reserve.

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

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

Child Support Enforcement Collections Fund (0169)

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.

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 (53.01% FF and 46.99% 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 funds.

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

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

**Core - Income
Maintenance
Field Staff & Operations**

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Income Maintenance Field Staff and Operations

Budget Unit: 90070C
HB Section: 11.105

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	15,833,501	54,319,489	841,582	70,994,572	PS				0
EE	3,200,071	10,702,729	27,917	13,930,717	EE				0
PSD	13,192	15,086		28,278	PSD				0
TRF					TRF				0
Total	19,046,764	65,037,304	869,499	84,953,567	Total	0	0	0	0
FTE	334.73	1,694.52	23.48	2,052.73	FTE	0.00	0.00	0.00	0.00

Est. Fringe	9,622,162	40,417,636	588,584	50,628,382	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275) - \$869,499

Other Funds:

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, 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 Eligibility Specialists, Correspondence and Information 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 as well as funding FSD's merit-staffed Call Center operation.

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

Income Maintenance Field Staff Operations

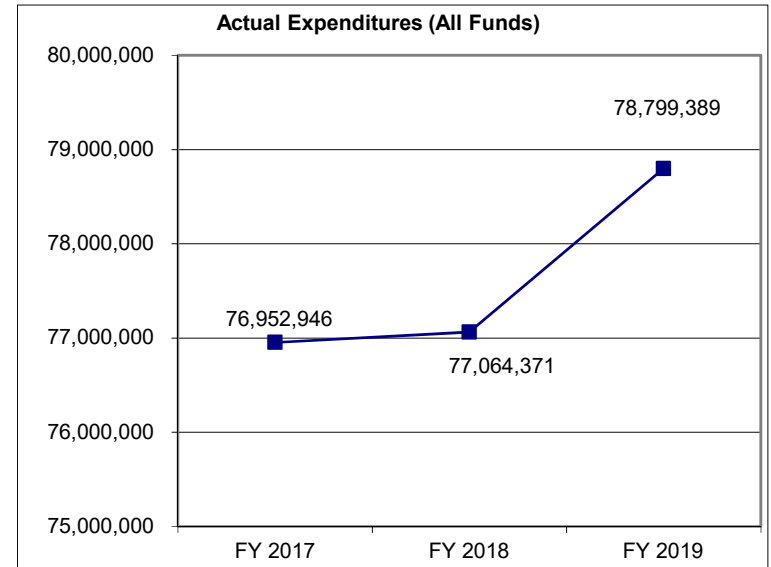
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Income Maintenance Field Staff and Operations

Budget Unit: 90070C
HB Section: 11.105

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	82,336,089	82,336,089	83,054,635	84,935,176
Less Reverted (All Funds)	(566,768)	(566,768)	(121,701)	(570,531)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	81,769,321	81,769,321	82,932,934	84,364,645
Actual Expenditures (All Funds)	76,952,946	77,064,371	78,799,389	N/A
Unexpended (All Funds)	4,816,375	4,704,950	4,133,545	N/A
Unexpended, by Fund:				
General Revenue	0	0	488,820	N/A
Federal	4,816,375	4,704,950	3,644,725	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



Reverted includes the statutory three percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2017 - there was a pay plan increase of \$1,341,090 (\$291,055 GR, \$1,034,101 FF and \$15,934 HIF). There was an agency reserve of \$4.2 million Federal
- (2)** 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 the Legal Expense Fund.
- (3)** 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.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
IM FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES											
				PS	2,052.73	15,833,501	54,319,489	841,582	70,994,572		
				EE	0.00	3,193,280	10,692,927	27,917	13,914,124		
				PD	0.00	14,594	11,886	0	26,480		
				Total	2,052.73	19,041,375	65,024,302	869,499	84,935,176		
DEPARTMENT CORE ADJUSTMENTS											
Core Reallocation	654	6286		EE	0.00	0	(3,200)	0	(3,200)	Core reallocation to more closely align budget with planned expenditures	
Core Reallocation	654	6281		EE	0.00	1,402	0	0	1,402	Core reallocation to more closely align budget with planned expenditures	
Core Reallocation	654	6281		PD	0.00	(1,402)	0	0	(1,402)	Core reallocation to more closely align budget with planned expenditures	
Core Reallocation	654	6286		PD	0.00	0	3,200	0	3,200	Core reallocation to more closely align budget with planned expenditures	
Core Reallocation	655	6283		EE	0.00	0	4,268	0	4,268	Reallocation of mileage reimbursement	
Core Reallocation	655	6286		EE	0.00	0	8,734	0	8,734	Reallocation of mileage reimbursement	
Core Reallocation	655	6281		EE	0.00	5,389	0	0	5,389	Reallocation of mileage reimbursement	
Core Reallocation	749	6285		PS	(0.00)	0	0	0	0		
Core Reallocation	749	6282		PS	0.00	0	0	0	(0)		

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
IM FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	749	6287	PS	0.00	0	0	0	0
Core Reallocation	749	6280	PS	0.00	0	0	0	(0)
NET DEPARTMENT CHANGES			(0.00)	5,389	13,002	0	18,391	
DEPARTMENT CORE REQUEST								
			PS	2,052.73	15,833,501	54,319,489	841,582	70,994,572
			EE	0.00	3,200,071	10,702,729	27,917	13,930,717
			PD	0.00	13,192	15,086	0	28,278
			Total	2,052.73	19,046,764	65,037,304	869,499	84,953,567
GOVERNOR'S RECOMMENDED CORE								
			PS	2,052.73	15,833,501	54,319,489	841,582	70,994,572
			EE	0.00	3,200,071	10,702,729	27,917	13,930,717
			PD	0.00	13,192	15,086	0	28,278
			Total	2,052.73	19,046,764	65,037,304	869,499	84,953,567

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
IM FIELD STAFF/OPS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	14,512,167	440.40	15,833,501	334.73	15,833,501	334.73	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	20,255,830	613.83	20,509,566	724.98	20,509,566	724.98	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	29,590,285	891.06	33,809,923	969.54	33,809,923	969.54	0	0.00	
HEALTH INITIATIVES	796,293	24.13	841,582	23.48	841,582	23.48	0	0.00	
TOTAL - PS	65,154,575	1,969.42	70,994,572	2,052.73	70,994,572	2,052.73	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,034,410	0.00	3,193,280	0.00	3,200,071	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	2,654,183	0.00	2,654,103	0.00	2,658,371	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	7,774,688	0.00	8,038,824	0.00	8,044,358	0.00	0	0.00	
HEALTH INITIATIVES	27,079	0.00	27,917	0.00	27,917	0.00	0	0.00	
TOTAL - EE	13,490,360	0.00	13,914,124	0.00	13,930,717	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	77,227	0.00	14,594	0.00	13,192	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	79	0.00	79	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	77,227	0.00	11,807	0.00	15,007	0.00	0	0.00	
TOTAL - PD	154,454	0.00	26,480	0.00	28,278	0.00	0	0.00	
TOTAL	78,799,389	1,969.42	84,935,176	2,052.73	84,953,567	2,052.73	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	637,229	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	397,120	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	12,438	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,046,787	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,046,787	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	118,063	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
IM FIELD STAFF/OPS									
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	44,037	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	162,100	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	162,100	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	8,961	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	12,977	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	21,938	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	21,938	0.00	0	0.00	
FSD Centralized Mail - 1886035									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,073,935	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,545,419	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,619,354	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,619,354	0.00	0	0.00	
GRAND TOTAL	\$78,799,389	1,969.42	\$84,935,176	2,052.73	\$88,803,746	2,052.73	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IM FIELD STAFF/OPS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	390,570	12.87	374,961	12.01	412,436	13.32	0	0.00
OFFICE SUPPORT ASST (STENO)	46,022	1.54	60,857	2.00	31,296	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,353,847	54.41	1,496,844	58.46	1,142,388	44.52	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,138,847	78.75	2,239,638	80.04	2,476,604	89.00	0	0.00
ACCOUNTANT I	18,198	0.57	25,705	0.82	0	0.00	0	0.00
ACCOUNTING GENERALIST I	3,981	0.12	0	0.00	0	0.00	0	0.00
TRAINING TECH I	150,789	3.94	270,370	7.00	39,120	1.00	0	0.00
TRAINING TECH II	443,757	10.66	259,211	6.00	762,537	17.83	0	0.00
TRAINING TECH III	76,175	1.54	0	0.00	145,377	3.00	0	0.00
EXECUTIVE I	88,191	2.75	66,683	2.00	131,390	4.00	0	0.00
MANAGEMENT ANALYSIS TRAINEE	14,891	0.39	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	89,724	2.00	90,746	2.00	90,371	2.00	0	0.00
ADMINISTRATIVE ANAL I	49,932	1.46	71,373	2.00	34,078	1.00	0	0.00
ADMINISTRATIVE ANAL II	854,489	24.09	36,881	1.00	914,472	24.72	0	0.00
CASE ANALYST	1,942,432	56.53	1,682,782	48.00	2,297,325	65.39	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	37,917,579	1,213.87	46,499,140	1,381.11	41,644,003	1,262.12	0	0.00
FAMILY SUPPORT ELIGIBILITY SPV	5,553,674	152.40	5,521,878	149.94	5,420,362	145.24	0	0.00
PROGRAM DEVELOPMENT SPEC	1,410,210	33.46	1,349,967	30.00	1,655,659	38.59	0	0.00
CORRESPONDENCE & INFO SPEC I	8,409,266	232.07	7,268,327	195.00	9,266,046	249.72	0	0.00
CORRESPONDENCE & INFO SPEC II	39,736	1.00	40,657	0.99	39,120	1.00	0	0.00
MEDICAID CLERK	621	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	18,668	0.72	20,571	0.82	20,571	0.82	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	63,709	1.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	3,784,190	77.43	3,298,120	68.01	4,006,160	80.00	0	0.00
SOCIAL SERVICES MNGR, BAND 2	13,032	0.20	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	167,995	2.83	189,402	3.00	194,677	3.00	0	0.00
CLERK	10,367	0.50	10,263	0.49	10,367	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	35,565	0.96	1,458	0.04	35,565	0.96	0	0.00
SPECIAL ASST PROFESSIONAL	131,394	2.33	118,738	2.00	160,939	3.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	433	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	65,154,575	1,969.42	70,994,572	2,052.73	70,994,572	2,052.73	0	0.00
TRAVEL, IN-STATE	249,106	0.00	194,157	0.00	267,898	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IM FIELD STAFF/OPS								
CORE								
FUEL & UTILITIES	2,516	0.00	2,480	0.00	2,480	0.00	0	0.00
SUPPLIES	1,309,376	0.00	2,461,888	0.00	1,316,870	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,861	0.00	16,617	0.00	17,861	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,357,242	0.00	3,946,682	0.00	5,360,280	0.00	0	0.00
PROFESSIONAL SERVICES	5,224,380	0.00	6,374,587	0.00	6,072,256	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	15,887	0.00	11,587	0.00	14,730	0.00	0	0.00
M&R SERVICES	318,330	0.00	298,323	0.00	319,095	0.00	0	0.00
COMPUTER EQUIPMENT	342,025	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	97,385	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	102,746	0.00	101,197	0.00	102,746	0.00	0	0.00
OTHER EQUIPMENT	178,587	0.00	189,081	0.00	178,587	0.00	0	0.00
PROPERTY & IMPROVEMENTS	33,482	0.00	109,222	0.00	36,469	0.00	0	0.00
BUILDING LEASE PAYMENTS	199,501	0.00	167,491	0.00	199,501	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	21,675	0.00	25,652	0.00	21,675	0.00	0	0.00
MISCELLANEOUS EXPENSES	20,261	0.00	15,160	0.00	20,269	0.00	0	0.00
TOTAL - EE	13,490,360	0.00	13,914,124	0.00	13,930,717	0.00	0	0.00
PROGRAM DISTRIBUTIONS	128,070	0.00	1,894	0.00	1,894	0.00	0	0.00
DEBT SERVICE	26,384	0.00	24,586	0.00	26,384	0.00	0	0.00
TOTAL - PD	154,454	0.00	26,480	0.00	28,278	0.00	0	0.00
GRAND TOTAL	\$78,799,389	1,969.42	\$84,935,176	2,052.73	\$84,953,567	2,052.73	\$0	0.00
GENERAL REVENUE	\$17,623,804	440.40	\$19,041,375	334.73	\$19,046,764	334.73		0.00
FEDERAL FUNDS	\$60,352,213	1,504.89	\$65,024,302	1,694.52	\$65,037,304	1,694.52		0.00
OTHER FUNDS	\$823,372	24.13	\$869,499	23.48	\$869,499	23.48		0.00

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 stability

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 Missouri citizens, by ensuring accurate and timely eligibility determinations and reinvestigations are completed, 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 Eligibility Specialists, Correspondence and Information Specialists, supervisors, managers, and clerical.

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.

PROGRAM DESCRIPTION

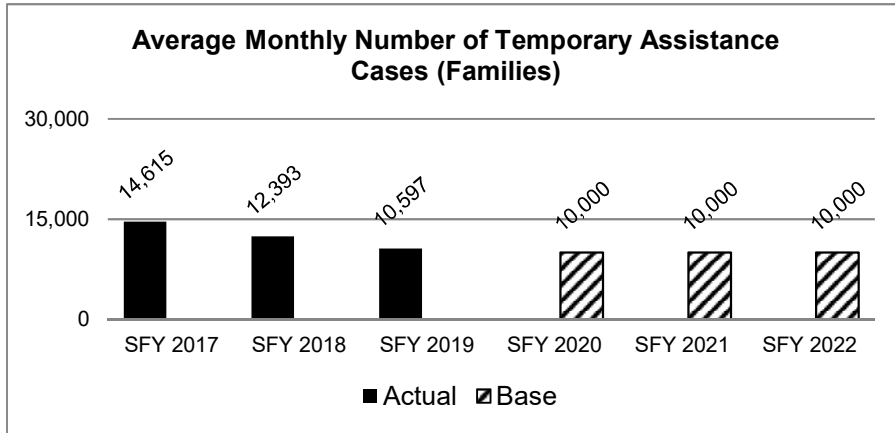
Department: Social Services

HB Section(s): 11.105

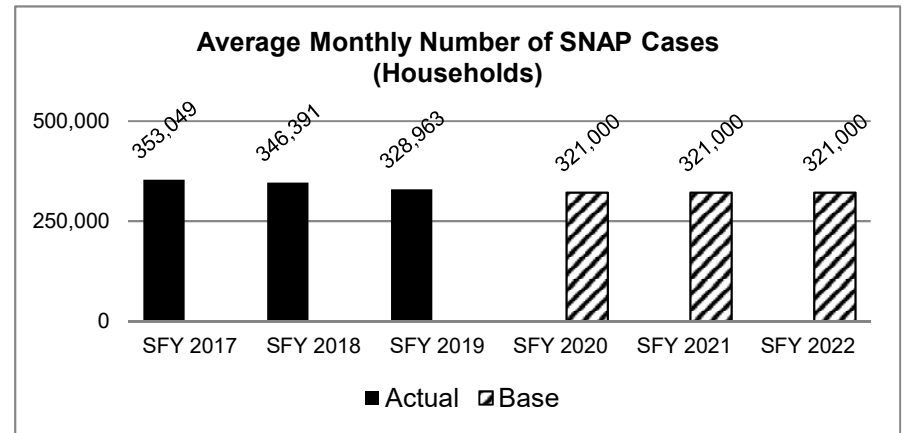
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

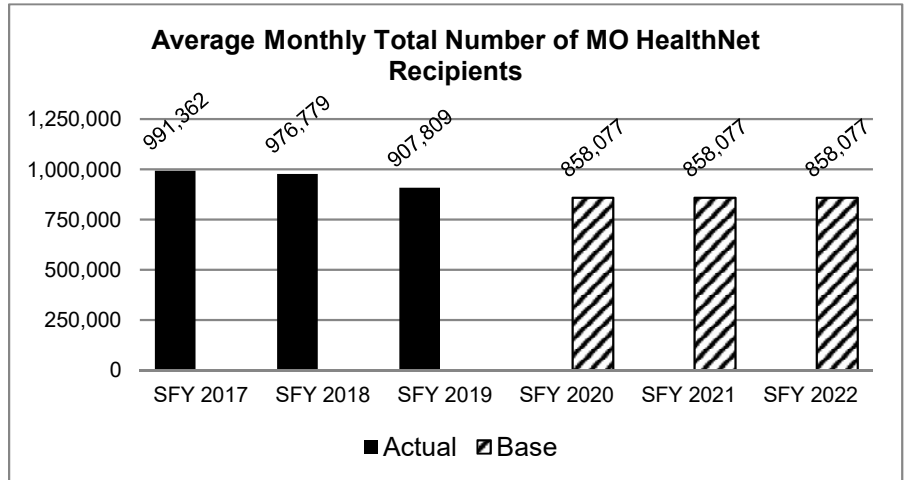
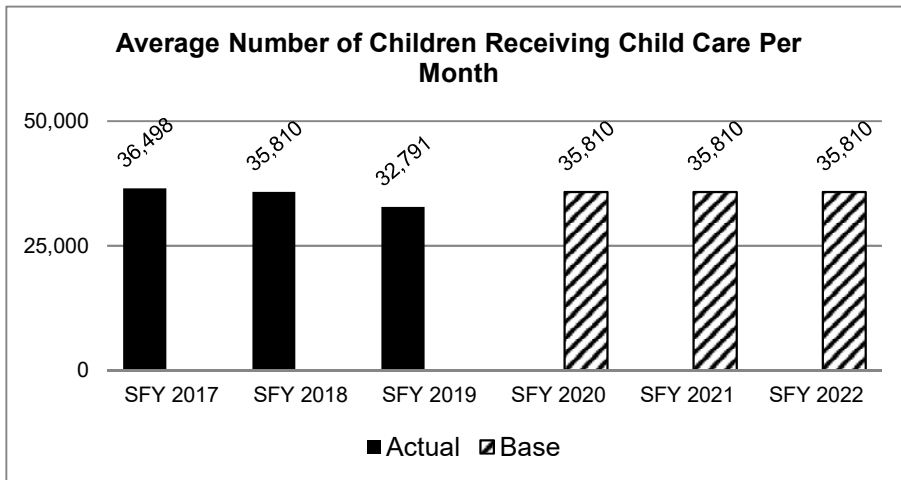
2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, and Elderly populations. Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

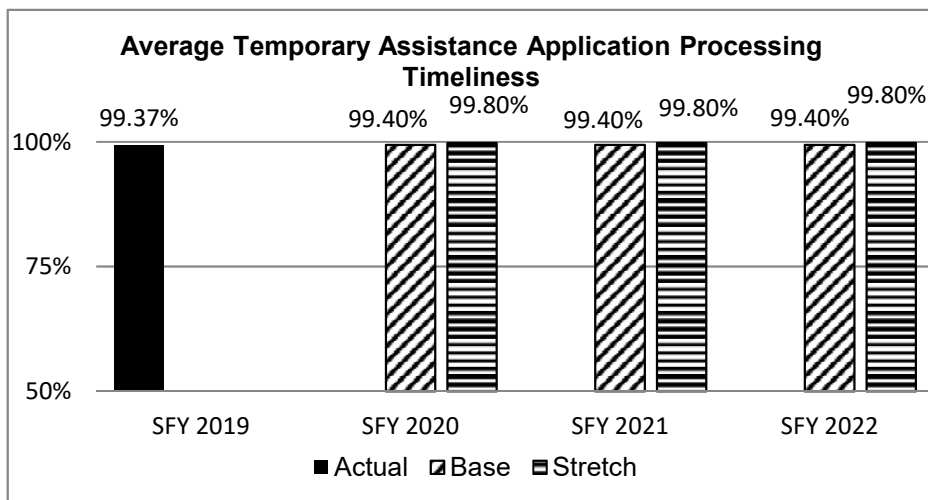
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

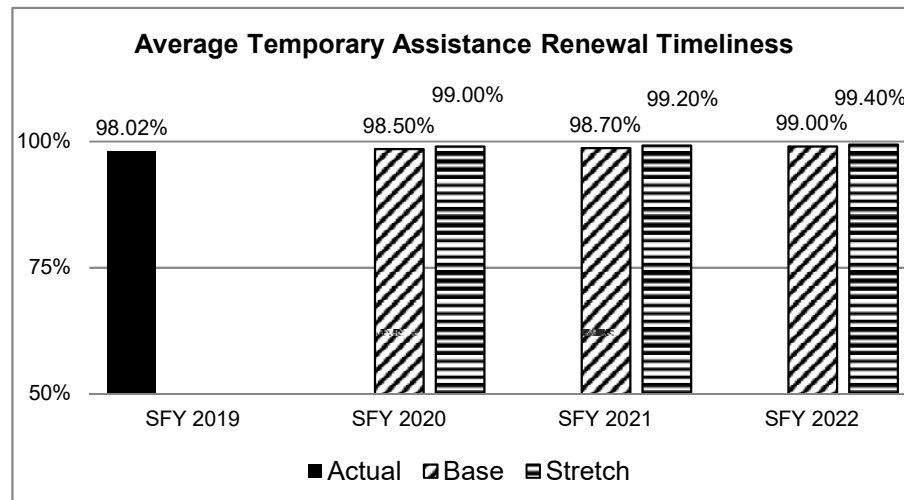
2b. Provide a measure(s) of the program's quality.

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). A comprehensive case reading process was established in April 2019 and results will be reported in the FY 2022 budget request.

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



New Measures. Data is unavailable prior to SFY 2019.



New Measures. Data is unavailable prior to SFY 2019.

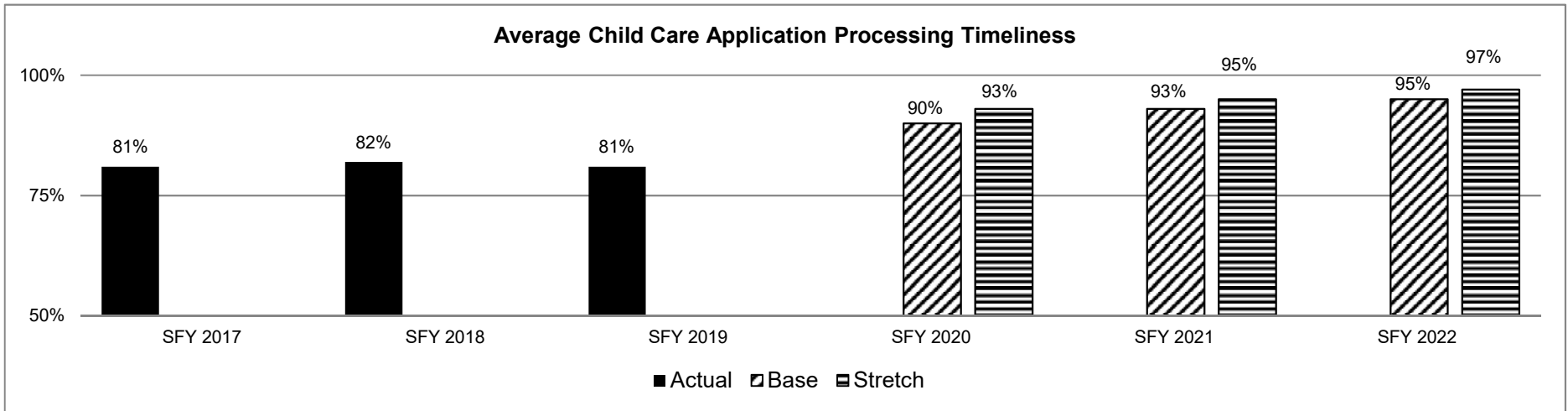
PROGRAM DESCRIPTION

Department: Social Services

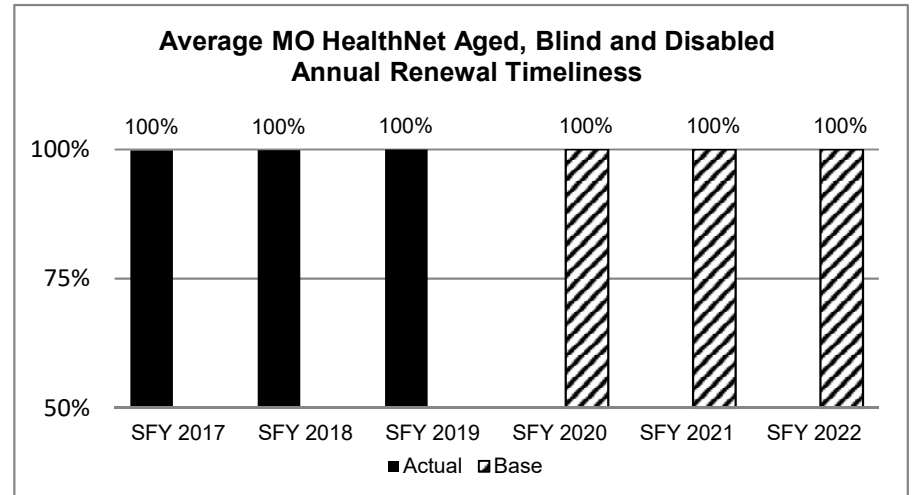
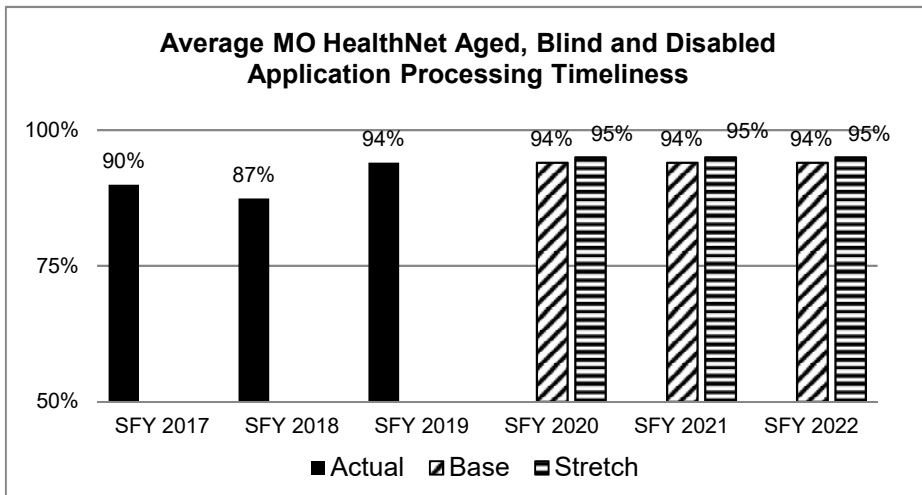
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



Child Care is a time limited program. Recipients must reapply annually to continue to receive benefits.



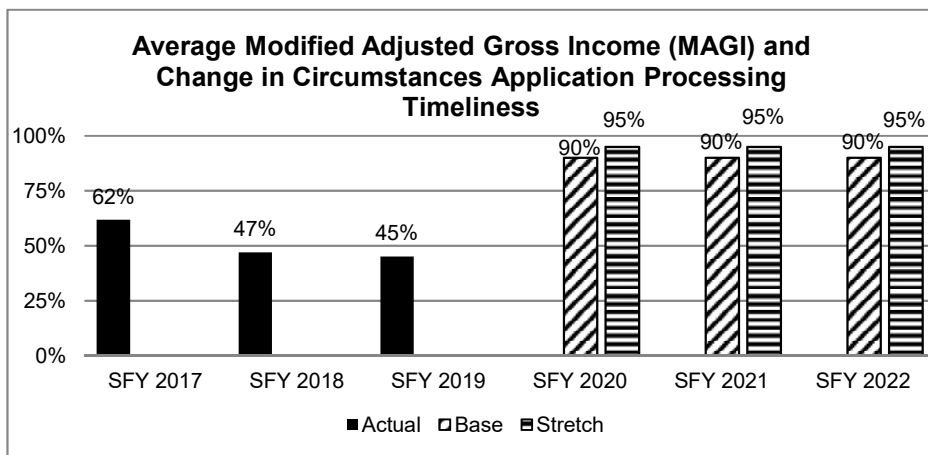
PROGRAM DESCRIPTION

Department: Social Services

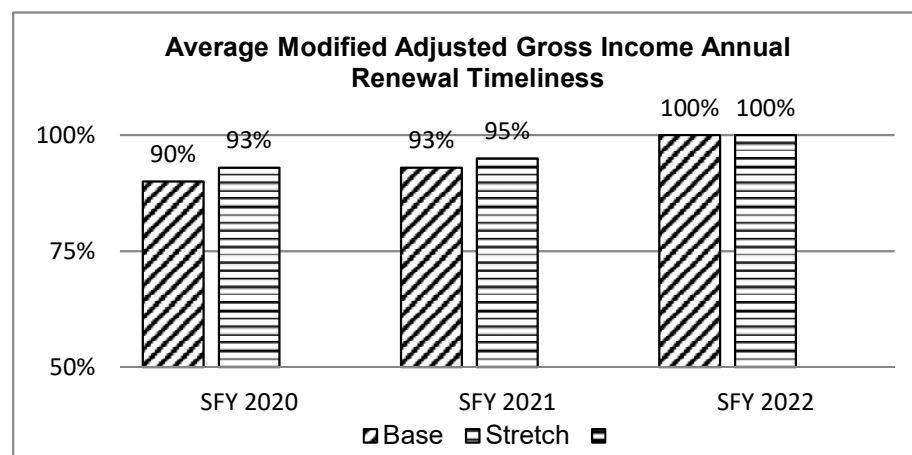
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

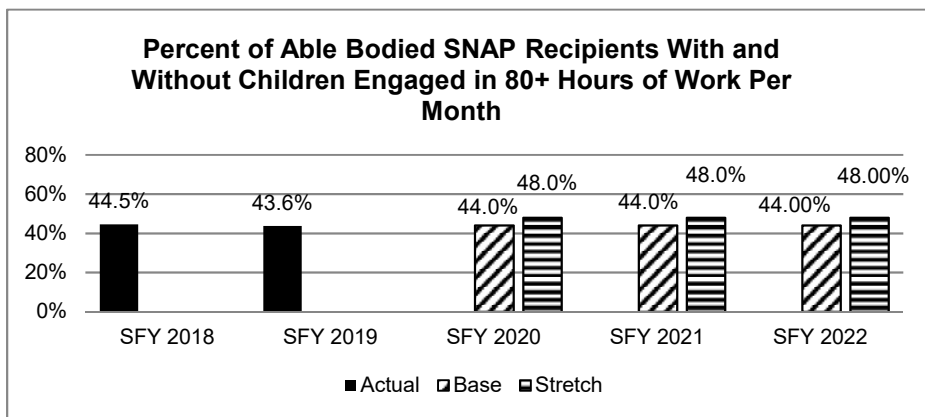
Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



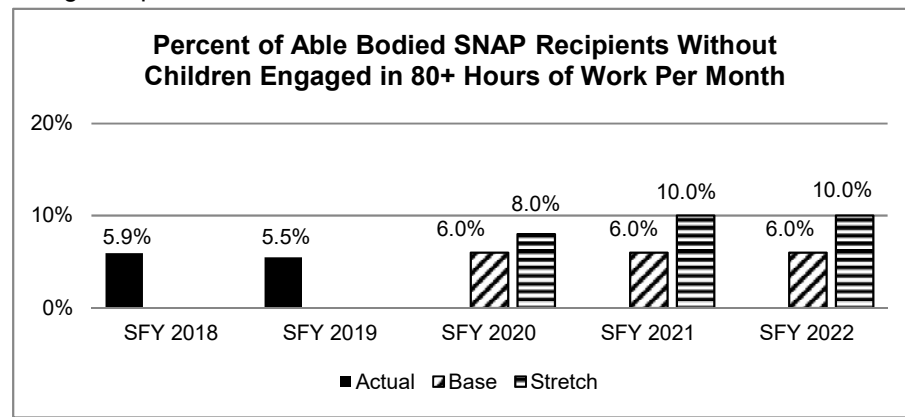
Since FSD could not separate applications from change in circumstances prior to FY 2020 (active cases with address or household changes), the graph above indicates both.



FSD worked with the Centers for Medicare and Medicaid Services while developing and improving functionality in a system that did not exist until recently. Data is unavailable for SFY 2016 through SFY 2018. FSD is validating SFY 2019 data and actual data will be reported in the FY 2022 budget request.



New measure starting in SFY 2018. Data was updated to reflect a full year in SFY 2018.



New measure starting in SFY 2018. Data was updated to reflect a full year in SFY 2018.

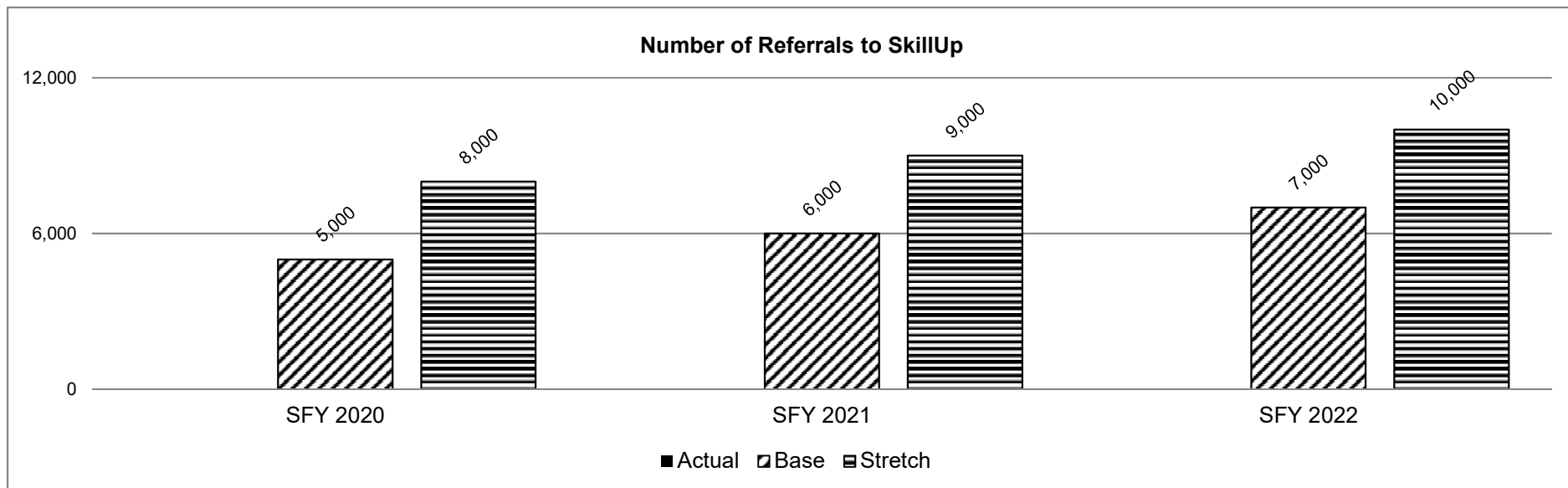
PROGRAM DESCRIPTION

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



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.

PROGRAM DESCRIPTION

Department: Social Services

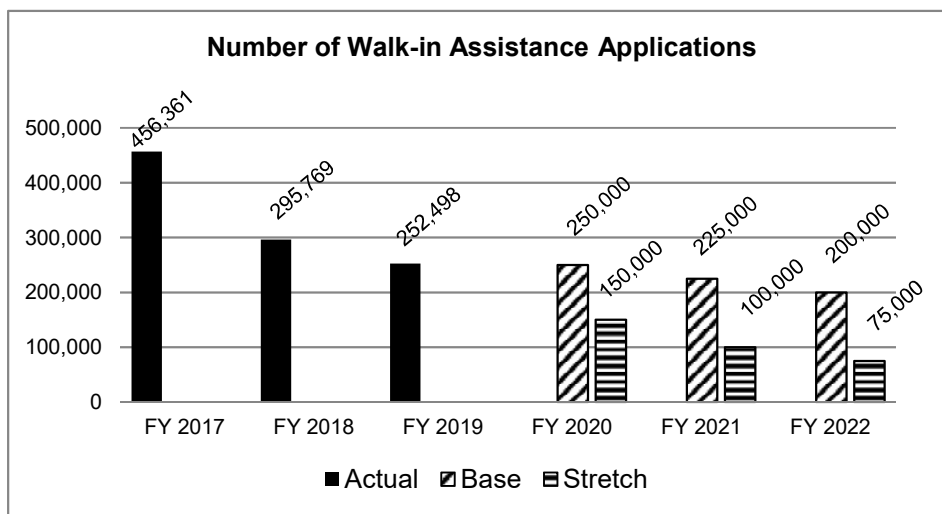
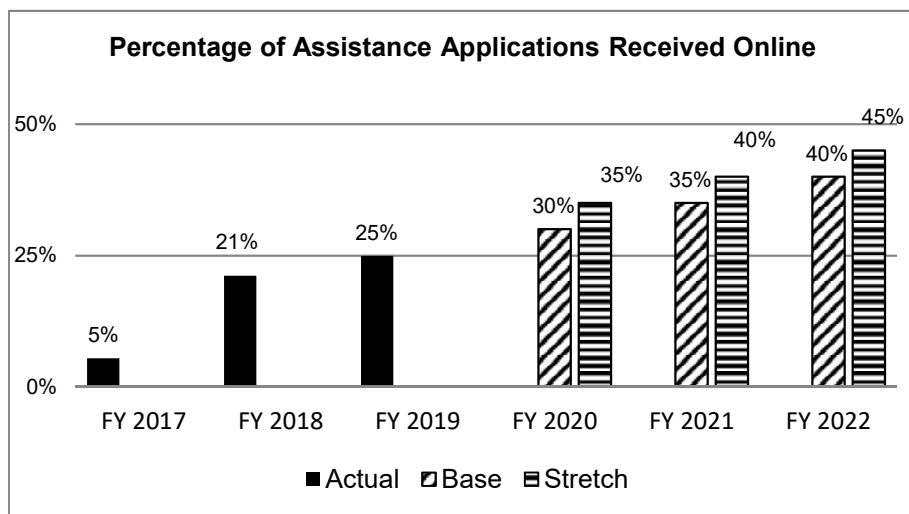
HB Section(s): 11.105

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

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

FSD is no longer tracking the average number of case actions per staff per month. A process is in development to accurately track tasks completed by eligibility determination staff, to be reported in the FY 2022 budget request.



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.

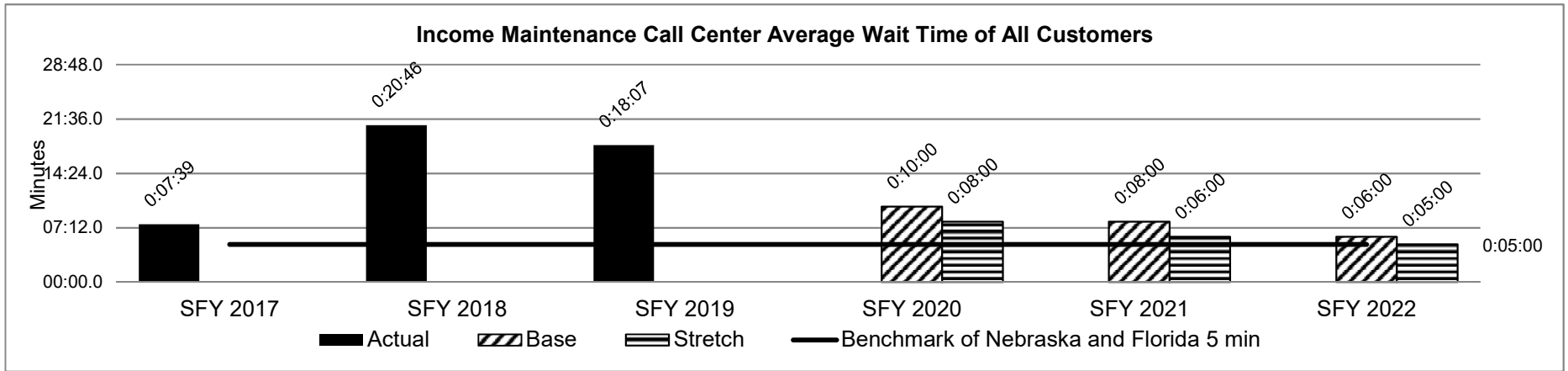
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.105

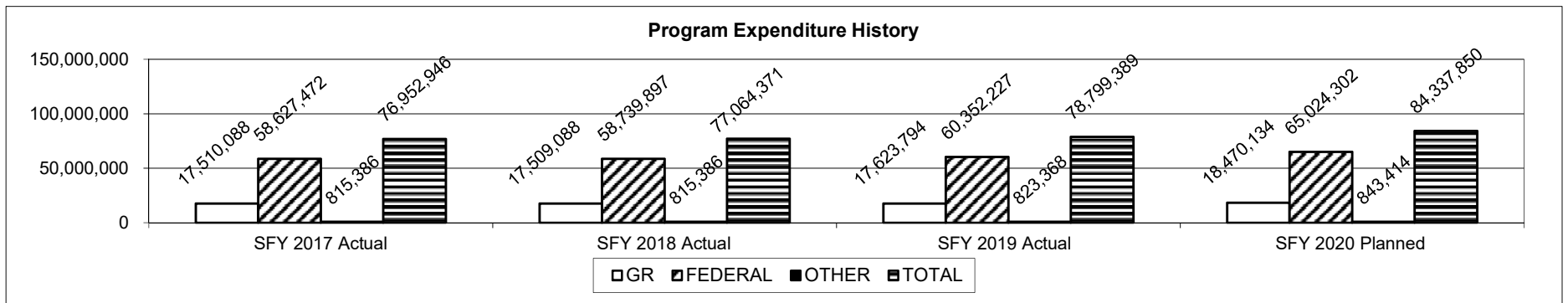
Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations



The call center model can vary from state to state. Benchmark wait times are based on the operations of Nebraska and Florida. These states have similar models to Missouri. SFY 2018 average wait time increased due to the addition of Tier 4 processing on May 1, 2018. This addition allows for MAGI processing during the call, which lengthens the time of those calls and in turn lengthens the wait time for other customers.

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.)



Planned FY 2019 expenditures are net of reverted and reserve.

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

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 (53.01% FF and 46.99% 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 funds.

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.

NDI – Centralized Mail

NEW DECISION ITEM
RANK: 28 OF 36

Department: Social Services
 Division: Family Support Division
 DI Name: Centralized Mail

DI# 1886035

Budget Unit: 90070C
 HB Section: 11.105

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				
EE	1,073,935	1,545,419		2,619,354
PSD				
TRF				
Total	1,073,935	1,545,419	0	2,619,354
FTE				0.00

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0
FTE				0.00

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

- | | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> 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 Department of Social Services (DSS) Family Support Division (FSD) receives over 1.7 million documents annually through postal mail and Resource Center Office drop-boxes. These documents consist of applications, annual renewals and verifications for Income Maintenance programs. FSD currently struggles to scan, index, and register the mail timely to meet Federal processing guidelines, resulting in delays in issuance of benefits and poor customer service.

FSD mail and drop-box documents are currently received in all 114 counties across the state, as well as St. Louis City. FSD seeks to out-source the mail processing functions, with all mail received in one central location. 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 \$4.6 million annually. Implementing contracted centralized mail, with phase II of Enterprise Content Management (ECM), FSD's document management system, should decrease the need for temporary staff by 75% which will produce \$3,450,000 in annual savings.

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

NEW DECISION ITEM

RANK: 28 OF 36

Department: Social Services
 Division: Family Support Division
 DI Name: Centralized Mail

Budget Unit: 90070C
 HB Section: 11.105

DI# 1886035

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.)

FY2021 Request

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

	Total	GR	Federal
Estimated one-time implementation costs for contract	2,000,000	820,000	1,180,000
Estimated 2 months on-going contract costs	619,354	253,935	365,419
Total FY2021 implementation cost	2,619,354	1,073,935	1,545,419

FY 2022 Need

	Total	GR	Federal
Estimated 12 months on-going contract costs	3,716,124	1,523,611	2,192,513
Total FY 2022 ongoing cost	3,716,124	1,523,611	2,192,513

FY 2022 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 \$4.6 million annually. Implementing contracted centralized mail and phase II of Enterprise Content Management (ECM), FSD's document management system, should decrease the need for temporary staff by 75% allowing FSD to take a core cut of \$3,450,000.

Estimated core cut savings from reduced need for temporary labor (3,450,000)

Total estimated ongoing funding need 266,124

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 (400)	1,073,935		1,545,419				2,619,354		2,000,000
Total PSD	1,073,935		1,545,419		0		2,619,354		2,000,000
Grand Total	1,073,935	0.0	1,545,419	0.0	0	0.0	2,619,354	0.0	2,000,000

NEW DECISION ITEM

RANK: 28

OF 36

Department: Social Services
 Division: Family Support Division
 DI Name: Centralized Mail

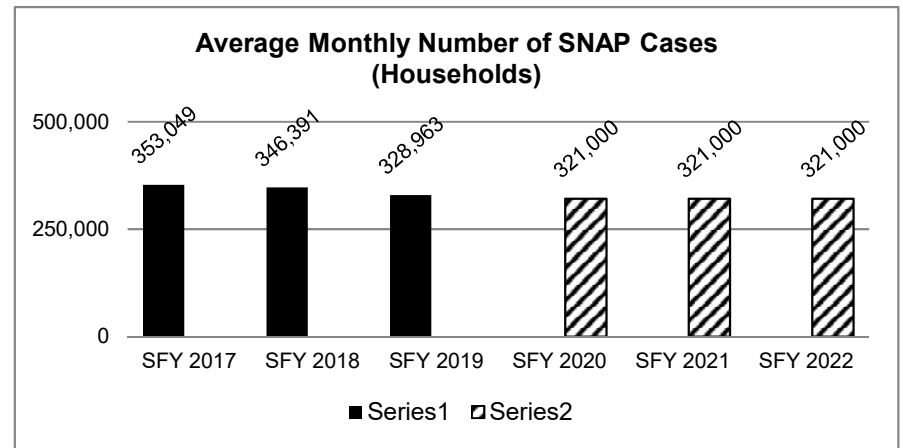
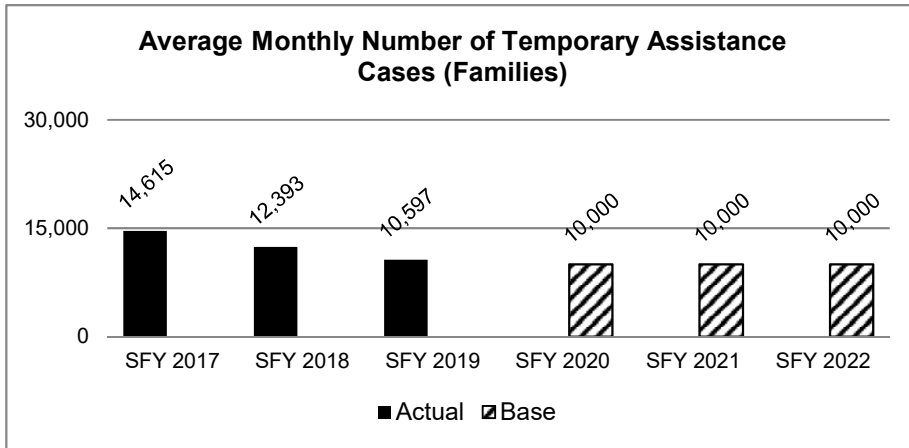
DI# 1886035

Budget Unit: 90070C

HB Section: 11.105

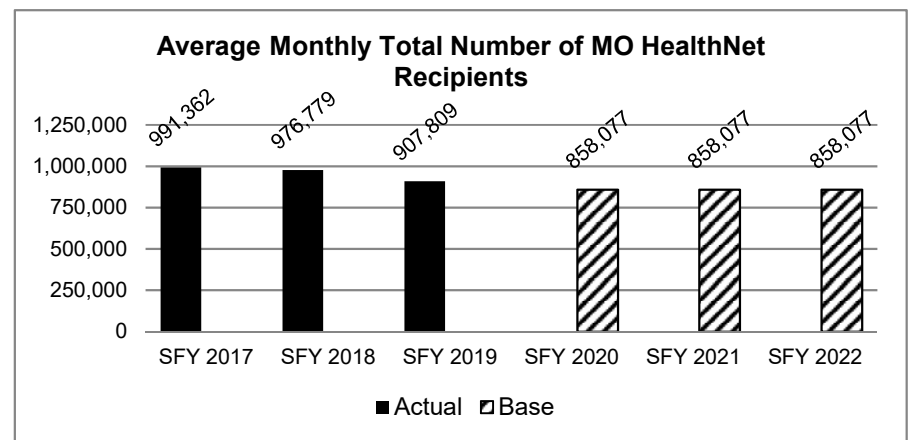
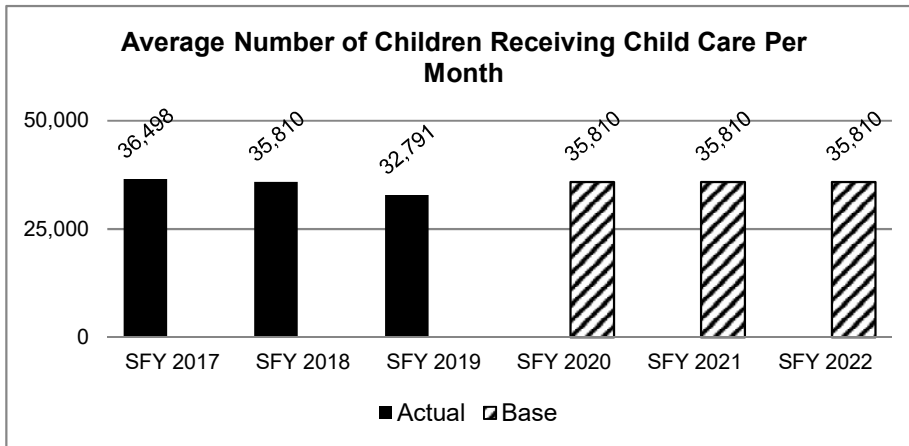
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

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



Projections are based on current caseload numbers.

Projections are based on current caseload numbers.



Note: Includes Modified Adjusted Gross Income (MAGI), Permanently and Totally Disabled, and Elderly populations. Projections are based on current caseload numbers.

NEW DECISION ITEM

RANK: 28

OF 36

Department: Social Services
 Division: Family Support Division
 DI Name: Centralized Mail

DI# 1886035

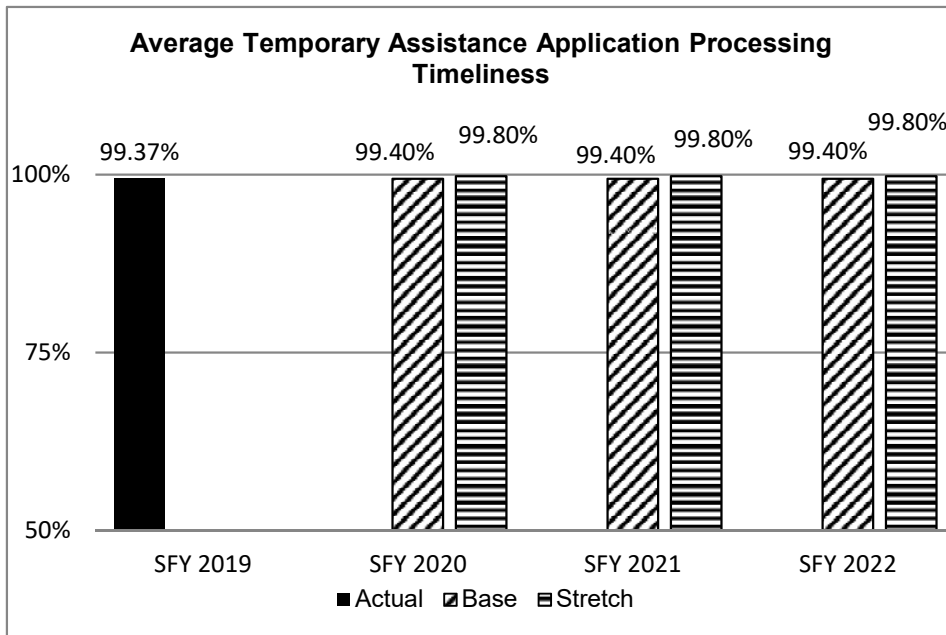
Budget Unit: 90070C

HB Section: 11.105

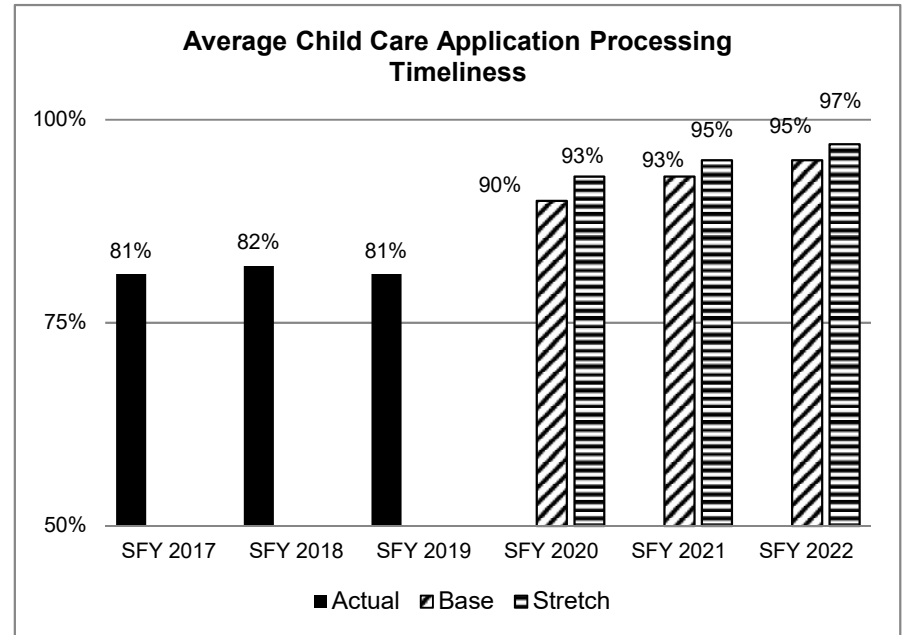
6b. Provide a measure of the program's quality.

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). A comprehensive case reading process was established in April 2019 and results will be reported in the FY 2022 budget request.

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



New Measures. Data unavailable prior to SFY 2019.



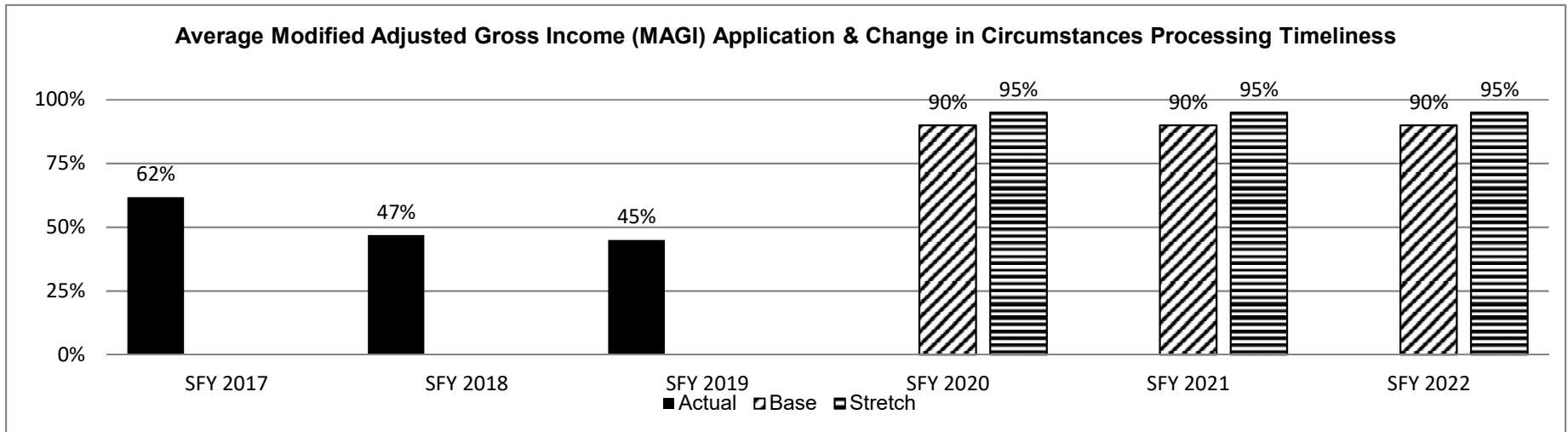
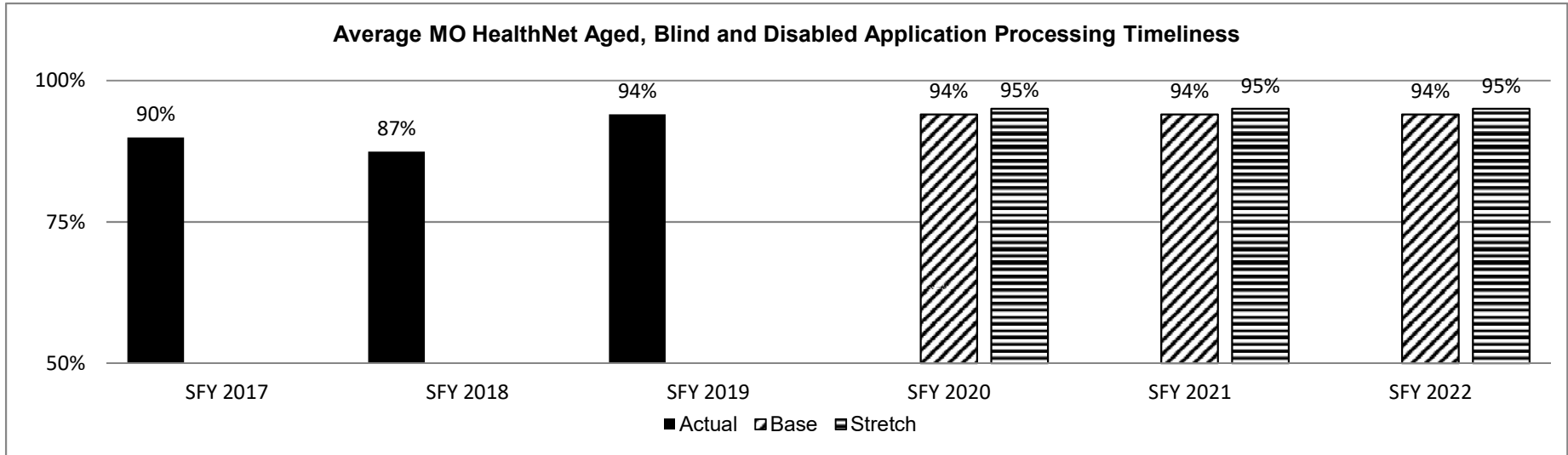
Child Care is a time limited program. Recipients must reapply annually to continue to receive benefits.

NEW DECISION ITEM
RANK: 28 **OF 36**

Department: Social Services
Division: Family Support Division
DI Name: Centralized Mail

DI# 1886035

Budget Unit: 90070C
HB Section: 11.105



Since FSD cannot separate new applications from change in circumstances (active cases with address or household changes) being processed, the chart above includes both.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IM FIELD STAFF/OPS								
FSD Centralized Mail - 1886035								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,619,354	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,619,354	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,619,354	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,073,935	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,545,419	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Core - Family Support Staff Training

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 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE	114,677	134,210		248,887	EE				0
PSD				0	PSD				0
TRF				0	TRF				0
Total	114,677	134,210	0	248,887	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
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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
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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

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

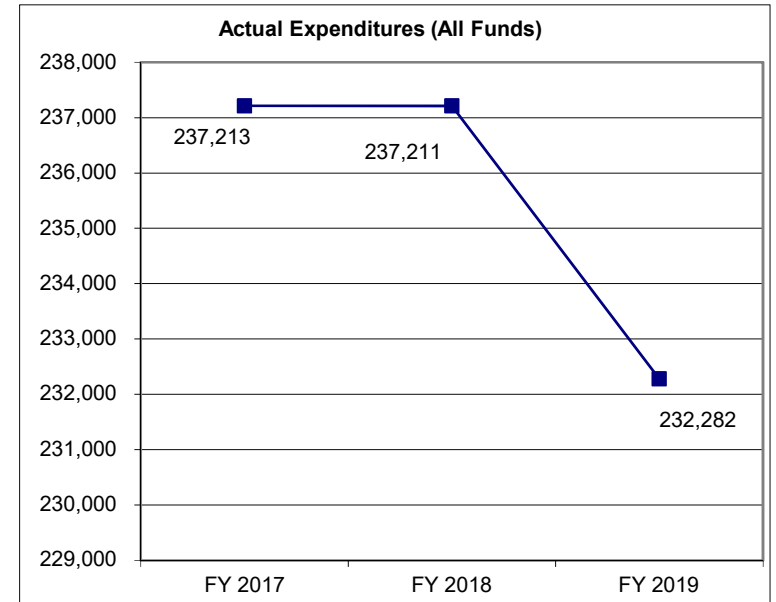
CORE DECISION ITEM

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

Budget Unit: 90075C
HB Section: 11.110

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	247,667	247,667	242,667	242,667
Less Reverted (All Funds)	(3,411)	(3,411)	(3,342)	(3,342)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	244,256	244,256	239,325	239,325
Actual Expenditures (All Funds)	237,213	237,211	232,282	N/A
Unexpended (All Funds)	7,043	7,045	7,043	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,043	7,045	7,043	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) In FY 2017, there was a federal reserve of \$7,043.

(2) In FY 2018, there was a federal reserve of \$7,045.

(3) 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.

CORE RECONCILIATION DETAIL

**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	111,397	131,270	0	242,667	
	Total	0.00	111,397	131,270	0	242,667	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	656 6291	EE	0.00	0	2,940	0	2,940 Reallocation of mileage reimbursement
Core Reallocation	656 6290	EE	0.00	3,280	0	0	3,280 Reallocation of mileage reimbursement
	NET DEPARTMENT CHANGES	0.00	3,280	2,940	0	6,220	
DEPARTMENT CORE REQUEST							
	EE	0.00	114,677	134,210	0	248,887	
	Total	0.00	114,677	134,210	0	248,887	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	114,677	134,210	0	248,887	
	Total	0.00	114,677	134,210	0	248,887	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FAMILY SUPPORT STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	108,055	0.00	111,397	0.00	114,677	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	124,227	0.00	131,270	0.00	134,210	0.00	0	0.00	
TOTAL - EE	<u>232,282</u>	<u>0.00</u>	<u>242,667</u>	<u>0.00</u>	<u>248,887</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	
TOTAL	232,282	0.00	242,667	0.00	248,887	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,865	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,228	0.00	0	0.00	
TOTAL - EE	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>5,093</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	
TOTAL	0	0.00	0	0.00	5,093	0.00	0	0.00	
GRAND TOTAL	\$232,282	0.00	\$242,667	0.00	\$253,980	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMILY SUPPORT STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	231,817	0.00	219,654	0.00	231,964	0.00	0	0.00
SUPPLIES	81	0.00	690	0.00	81	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25	0.00	5,455	0.00	321	0.00	0	0.00
COMMUNICATION SERV & SUPP	253	0.00	884	0.00	537	0.00	0	0.00
PROFESSIONAL SERVICES	106	0.00	10,136	0.00	10,136	0.00	0	0.00
M&R SERVICES	0	0.00	80	0.00	80	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,560	0.00	3,560	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,450	0.00	1,450	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	110	0.00	110	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	648	0.00	648	0.00	0	0.00
TOTAL - EE	232,282	0.00	242,667	0.00	248,887	0.00	0	0.00
GRAND TOTAL	\$232,282	0.00	\$242,667	0.00	\$248,887	0.00	\$0	0.00
GENERAL REVENUE	\$108,055	0.00	\$111,397	0.00	\$114,677	0.00		0.00
FEDERAL FUNDS	\$124,227	0.00	\$131,270	0.00	\$134,210	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		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?

Revitalize organizational infrastructure

1b. What does this program do?

The Department of Social Services, Family Support Division (FSD) develops, maintains and facilitates basic training to help FSD employees develop program knowledge and by extension, improve performance by teaching various system, law, and policy to team members with effective trainers who facilitate both in-person computer labs and innovative on-line delivery methods. This training allows staff to better serve Missouri citizens.

The FSD Training & Development Unit also manages the Employee Learning Center, which tracks enrollment and completion of required learning, and any lodging and travel costs associated with training. Additionally, the unit continues to upgrade curriculums using modern technologies to provide more cost effective development opportunities to all FSD team members (for example, online policy updates).

PROGRAM DESCRIPTION

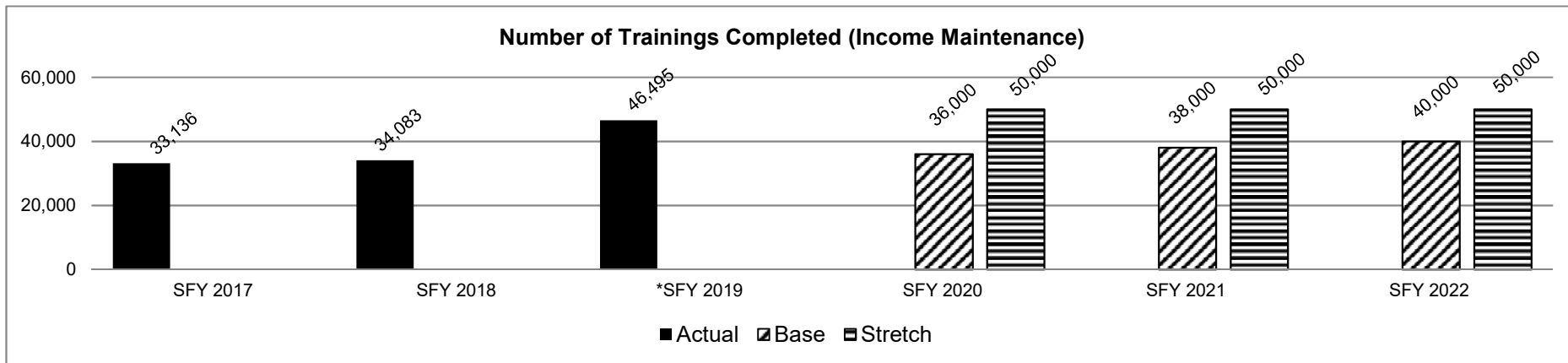
Department: Social Services

HB Section(s): 11.110

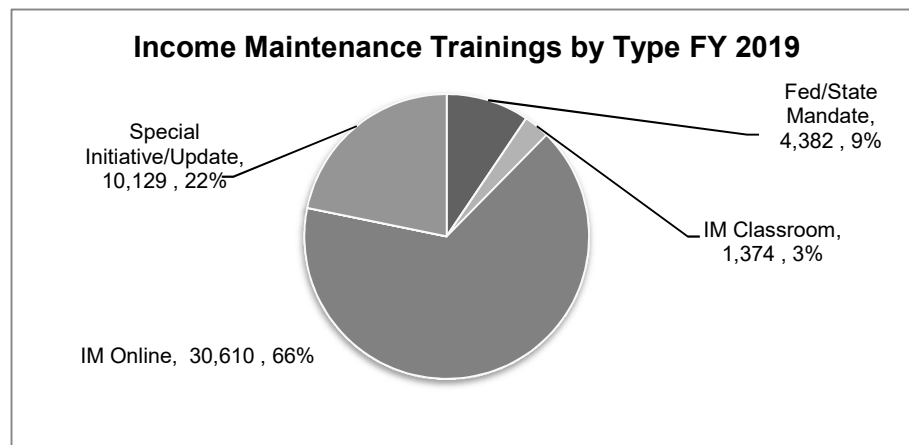
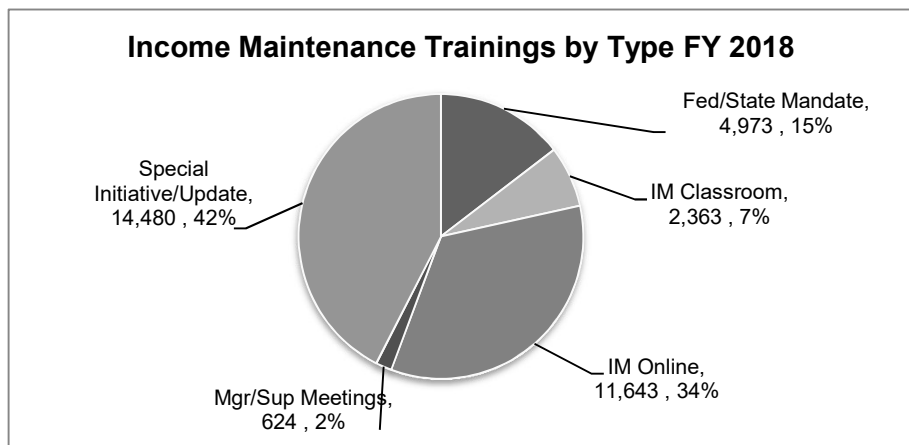
Program Name: Family Support Staff Training

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

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



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



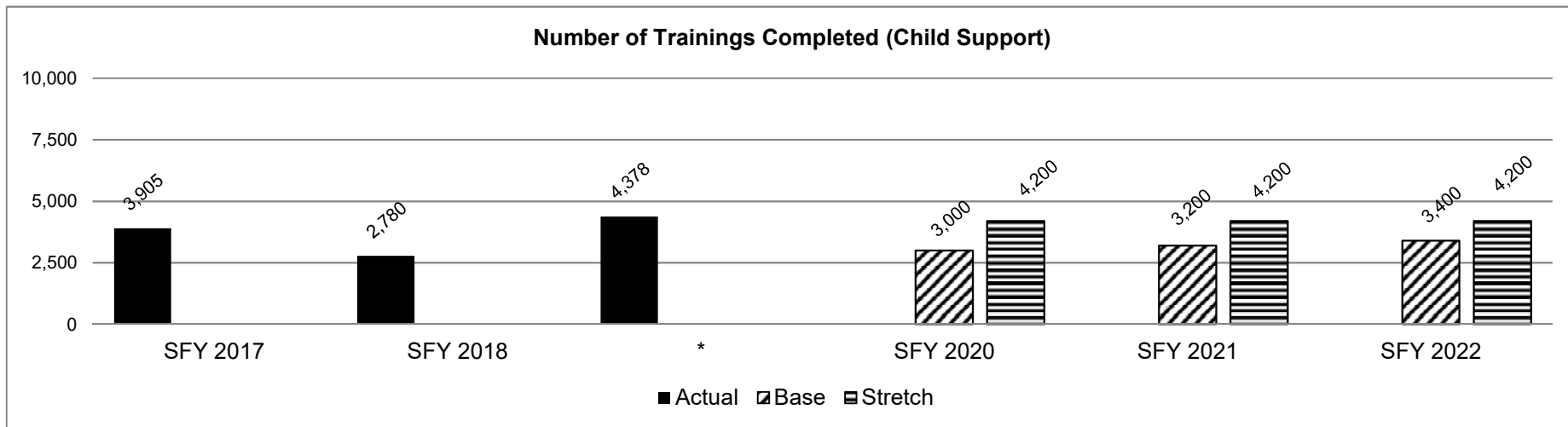
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.110

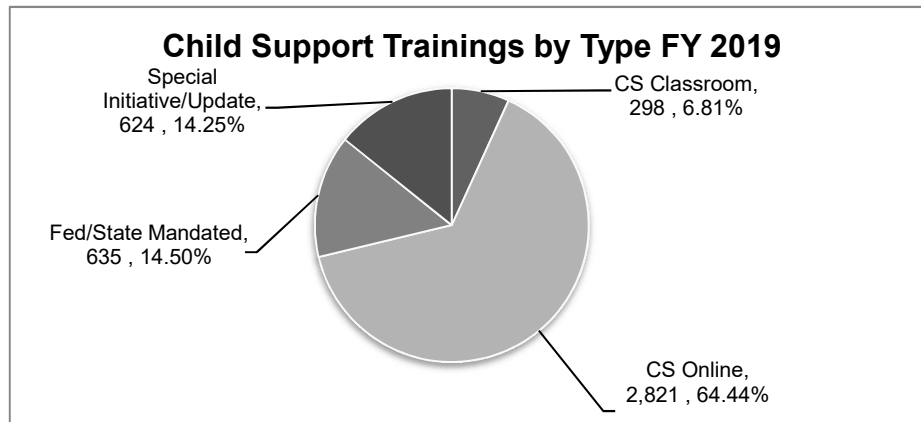
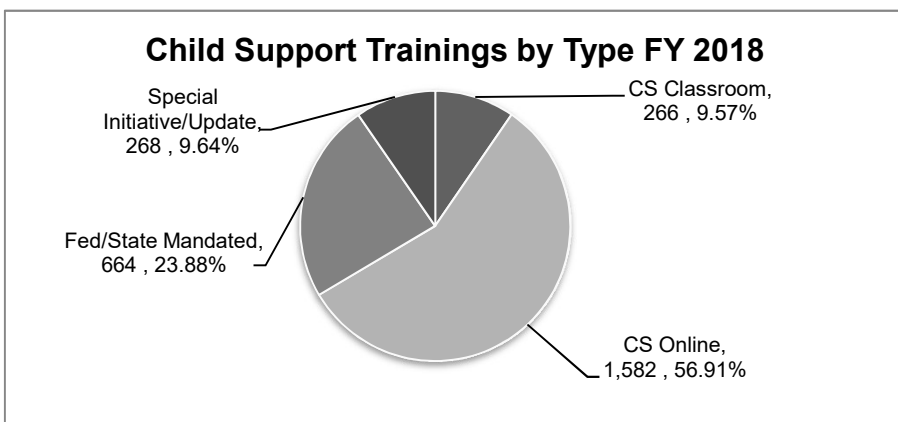
Program Name: Family Support Staff Training

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



Released special training initiatives, including case review system and foster care training, in both FY 2017 and 2018. Initiatives in FY 2018 did not impact the entire state.

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



PROGRAM DESCRIPTION

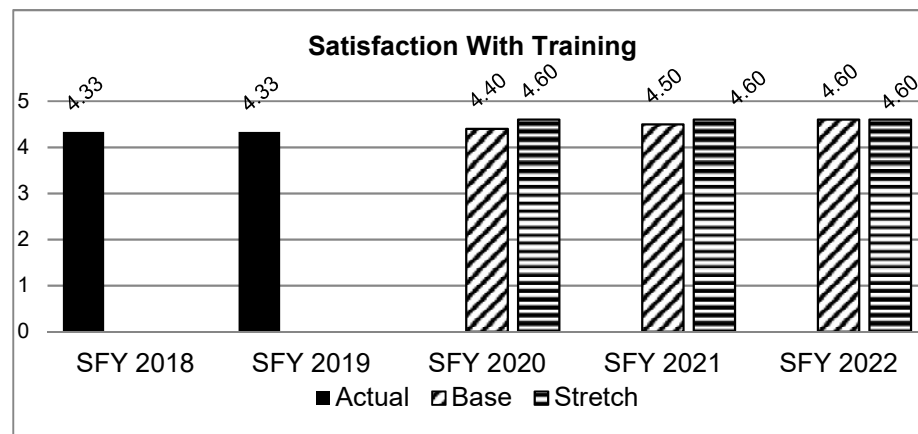
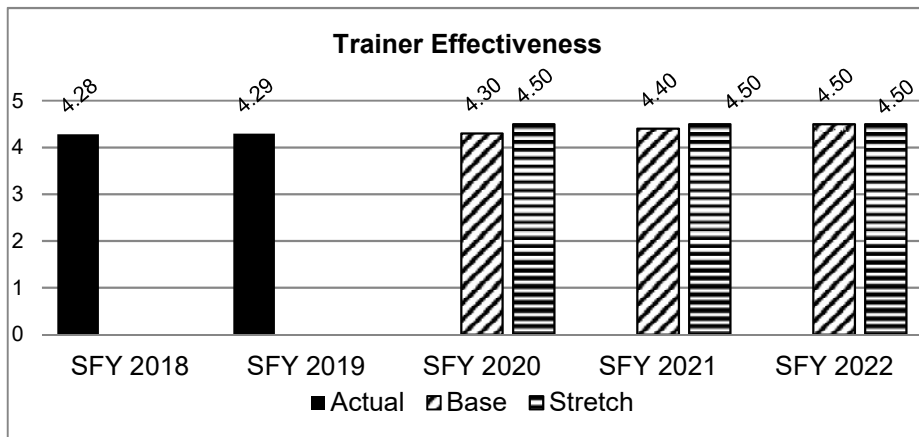
Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

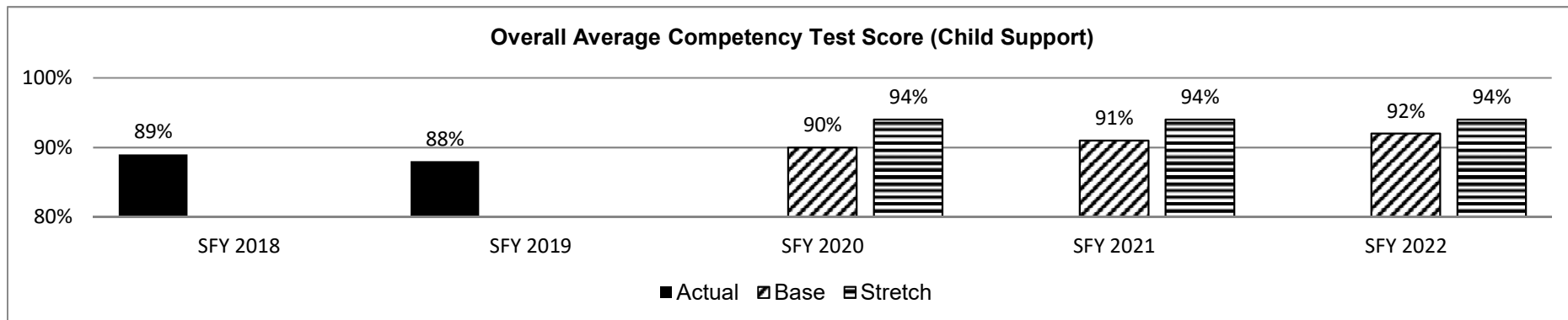
Program is found in the following core budget(s): Family Support Staff Training

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



FSD has a new evaluation system, implemented in FY 2018. The scale is 1-5, with 5 being the most effective or most satisfied. This is completed by participants at the end of each training session.

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



Note: Training participants complete a final assessment at the end of each classroom training to measure competency. This is a new measure. Income Maintenance will implement assessments in FY 2019.

PROGRAM DESCRIPTION

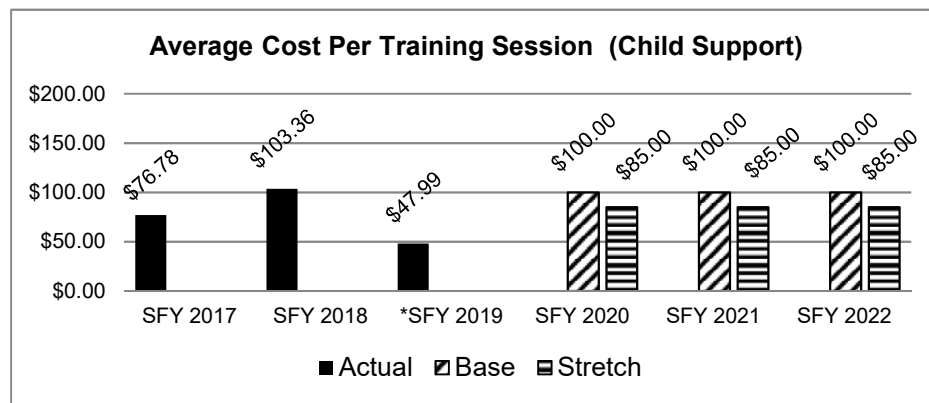
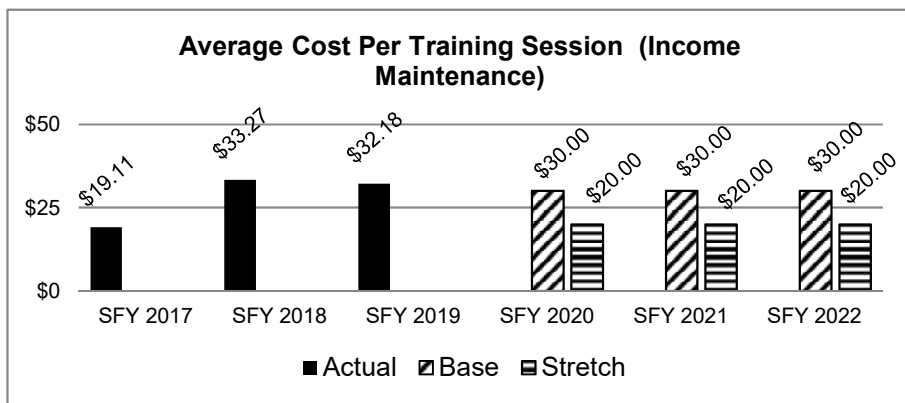
Department: Social Services

HB Section(s): 11.110

Program Name: Family Support Staff Training

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

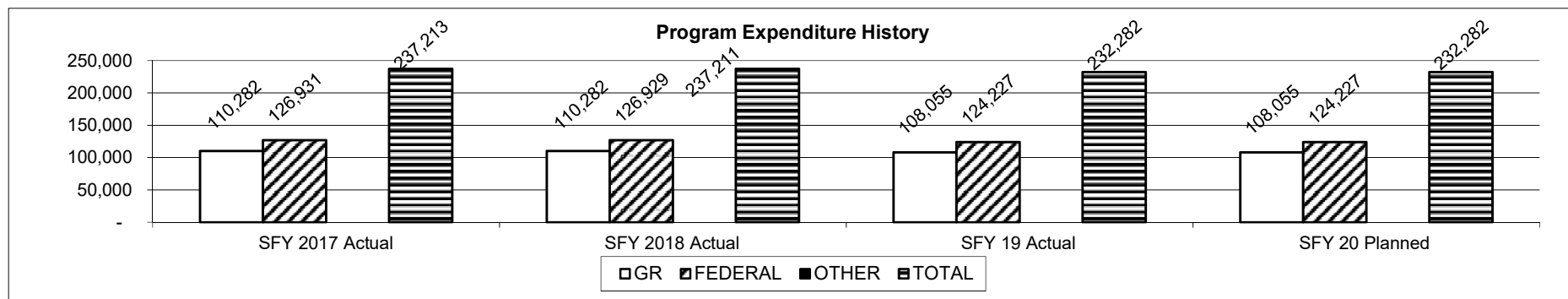
2d. Provide a measure(s) of the program's efficiency.



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. IM has a catalog of over 100 online lessons and materials, while CS has a catalog of 34 online lessons.

*FY 19 had increased use of online training for CS. FY 20 is expected to return to historic levels due to a return to classroom 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.)



Planned FY 2020 expenditures are net of reverted and reserve.

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

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 (53.01% federal 46.99% state match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% State) or 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.

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 - 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

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE	1,696,622	1,546,747		3,243,369	EE				0
PSD				0	PSD				0
TRF				0	TRF				0
Total	1,696,622	1,546,747	0	3,243,369	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
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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
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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 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 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)

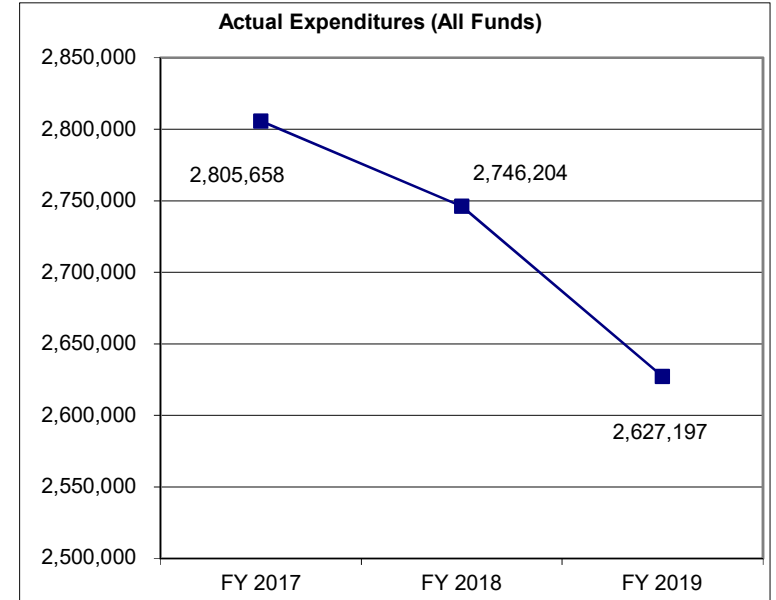
CORE DECISION ITEM

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

Budget Unit: 90015C
HB Section: 11.115

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	3,473,369	3,343,369	3,243,369	3,243,369
Less Reverted (All Funds)	0	0	N/A	N/A
Less Restricted (All Funds)*	(130,000)	0	N/A	N/A
Budget Authority (All Funds)	3,343,369	3,343,369	3,243,369	3,243,369
Actual Expenditures (All Funds)	2,805,658	2,746,204	2,627,197	N/A
Unexpended (All Funds)	537,711	597,165	616,172	N/A
Unexpended, by Fund:				
General Revenue	253,510	100,000	0	N/A
Federal	284,201	497,165	616,172	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three-percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2017 - There was an agency reserve of \$206,981 Federal Funds.
- (2)** FY 2018 - Core reduction of \$130,000 GR. Governor restriction of \$100,000 released in June.
- (3)** FY 2019 - Core reduction of \$100,000 GR.

CORE RECONCILIATION DETAIL

**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	1,546,747	0	3,243,369	
	Total	0.00	1,696,622	1,546,747	0	3,243,369	
DEPARTMENT CORE REQUEST	EE	0.00	1,696,622	1,546,747	0	3,243,369	
	Total	0.00	1,696,622	1,546,747	0	3,243,369	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	1,696,622	1,546,747	0	3,243,369	
	Total	0.00	1,696,622	1,546,747	0	3,243,369	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC BENEFIT TRANSFER								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,696,622	0.00	1,696,622	0.00	1,696,622	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	143,772	0.00	146,888	0.00	146,888	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	786,803	0.00	1,399,859	0.00	1,399,859	0.00	0	0.00
TOTAL - EE	2,627,197	0.00	3,243,369	0.00	3,243,369	0.00	0	0.00
TOTAL	2,627,197	0.00	3,243,369	0.00	3,243,369	0.00	0	0.00
GRAND TOTAL	\$2,627,197	0.00	\$3,243,369	0.00	\$3,243,369	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC BENEFIT TRANSFER								
CORE								
PROFESSIONAL SERVICES	2,627,197	0.00	3,243,369	0.00	3,243,369	0.00	0	0.00
TOTAL - EE	2,627,197	0.00	3,243,369	0.00	3,243,369	0.00	0	0.00
GRAND TOTAL	\$2,627,197	0.00	\$3,243,369	0.00	\$3,243,369	0.00	\$0	0.00
GENERAL REVENUE	\$1,696,622	0.00	\$1,696,622	0.00	\$1,696,622	0.00		0.00
FEDERAL FUNDS	\$930,575	0.00	\$1,546,747	0.00	\$1,546,747	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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)

1a. What strategic priority does this program address?

Providing efficient and secure delivery of benefits

1b. What does this program do?

The Department of Social Services, Family Support Division is administering the Electronic Benefits Transfer program to help low income Missourians by providing for the delivey of cash assistance and SNAP benefits through credit or debit cards.

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 everyday 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. DSS is developing a new Request for Proposal (RFP), which is expected to be released by December 2019. There is currently one renewal option left. If DSS chooses to use all renewal options available, the final contract expiration date will be June 2021. This system also provides reports that are used to identify potential retailer and recipient fraud.

<u>Monthly cost per case</u>	<u>Current</u>
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 is in the process of implementing additional fraud prevention methods. Missouri has added a level of security to EBT cards to protect consumers from cloning of EBT benefit cards with the activation of Card Authentication Value (CAV). Customers are discourage 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 SNAP Benefits from EBT online accounts that have not been accessed in 9 months, or upon verification that all members of the household are deceased. The implementation of these requirements are in development.

PROGRAM DESCRIPTION

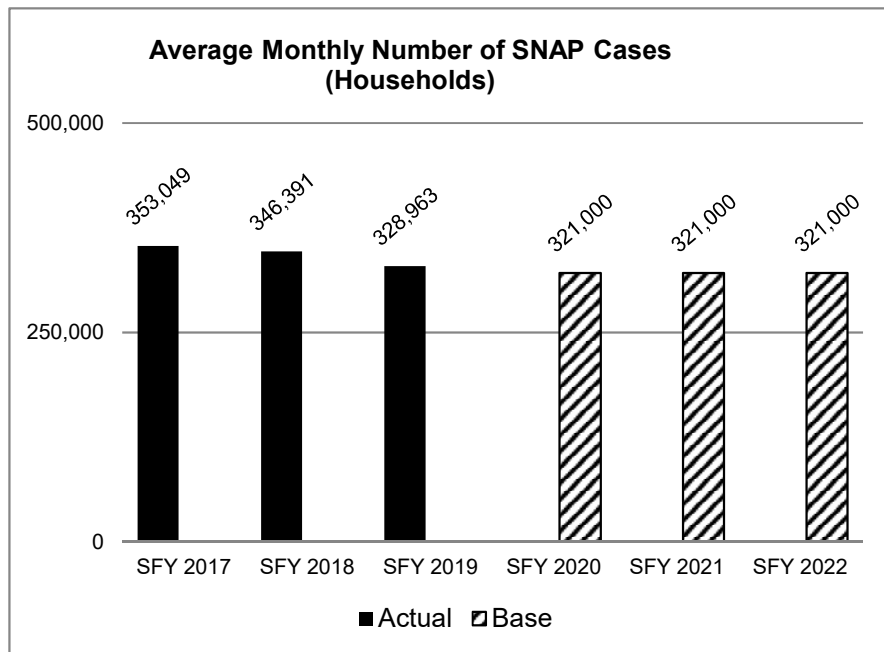
Department: Social Services

HB Section(s): 11.115

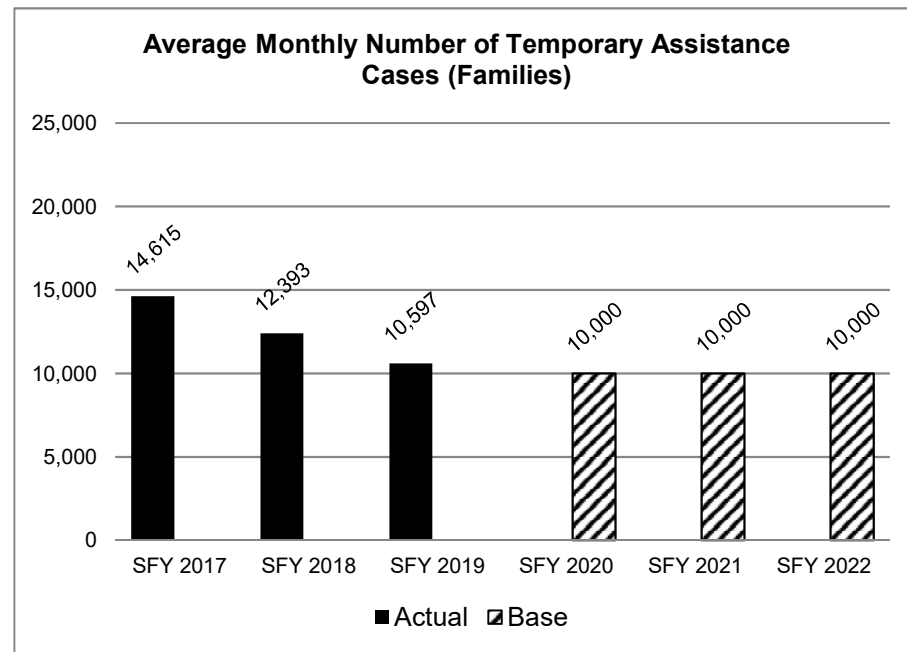
Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

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



Projections are based on current caseload numbers.



SB 24 (2015) shortened the lifetime limit for TANF from 60 months to 45 months. Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

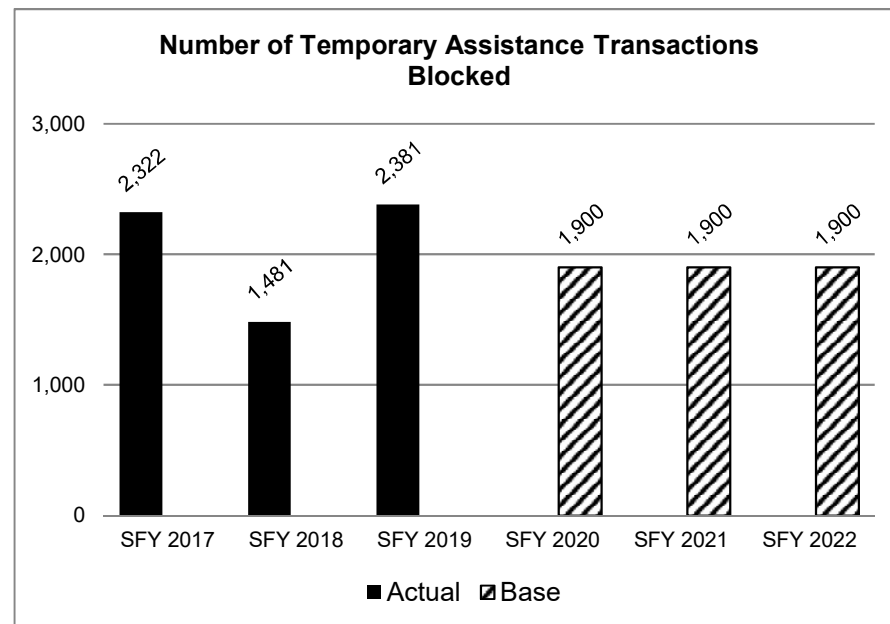
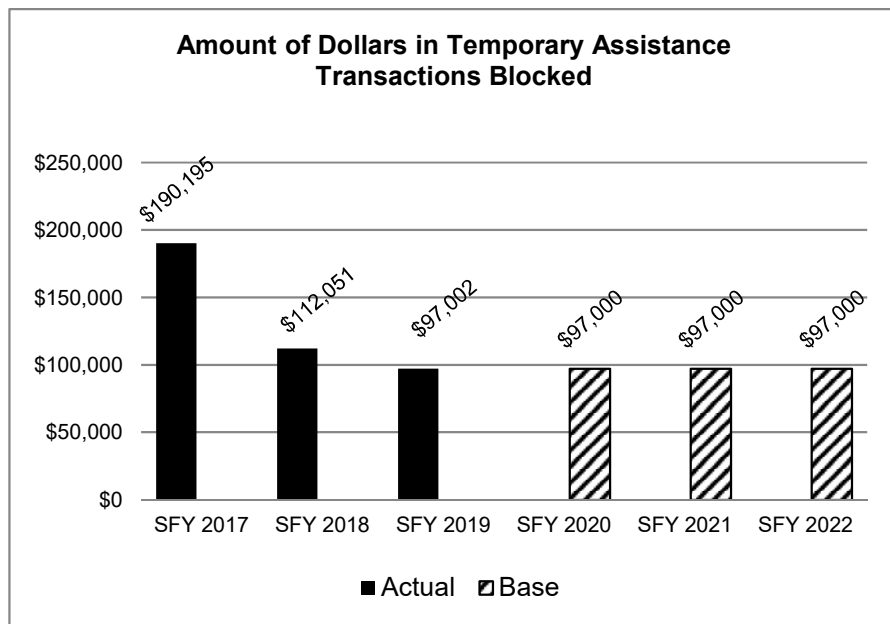
Department: Social Services

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.



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. 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.

PROGRAM DESCRIPTION

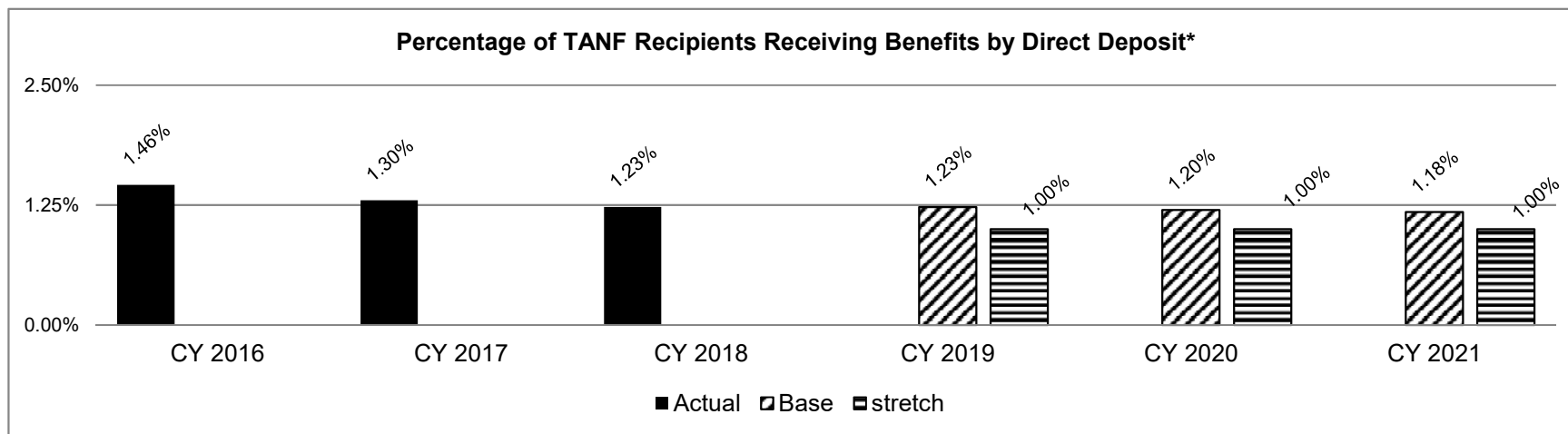
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

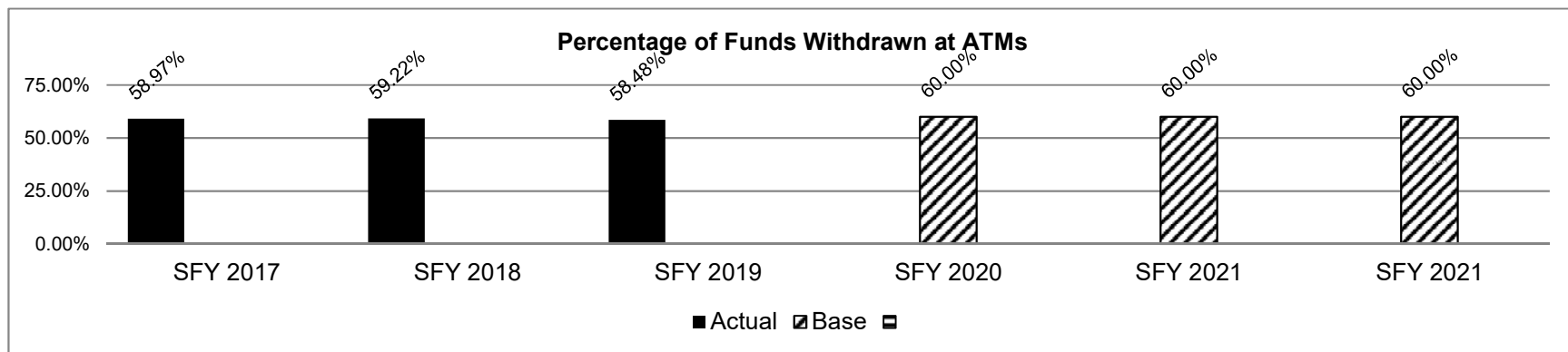
Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

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



*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.



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

PROGRAM DESCRIPTION

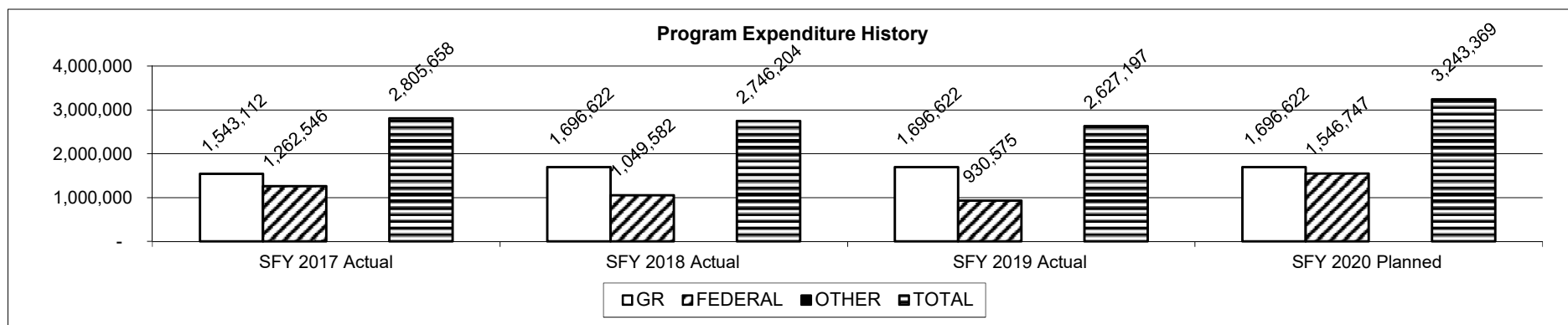
Department: Social Services

HB Section(s): 11.115

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

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.)



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. Expenditures related to Food Stamp Administration/EBT Issuance are reimbursable at 50% FF and 50% State Match, and expenditures related to TANF are reimbursable at 100% FF unless used as maintenance of effort.

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.

Core - Polk County Trust

CORE DECISION ITEM

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

Budget Unit: 90026C
 HB Section: 11.120

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				0
EE				0
PSD			10,000	10,000
TRF				0
Total	0	0	10,000	10,000
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF				0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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
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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:

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

CORE DECISION ITEM

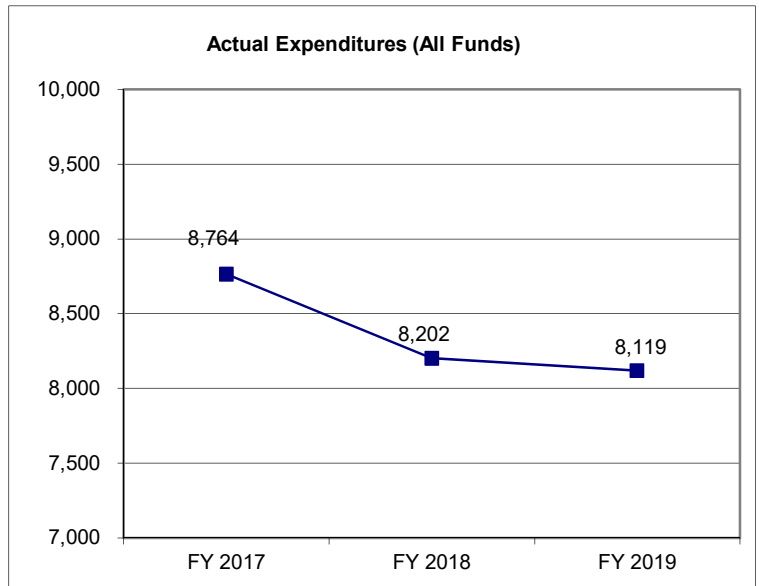
Department: Social Services
Division: Family Support
Core: Polk County Trust

Budget Unit: 90026C

HB Section: 11.120

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Year
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	10,000
Actual Expenditures (All Funds)	8,764	8,202	8,119	N/A
Unexpended (All Funds)	1,236	1,798	1,881	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,236	1,798	1,881	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**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	

DECISION ITEM SUMMARY

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
POLK COUNTY TRUST								
CORE								
PROGRAM-SPECIFIC								
FAMILY SERVICES DONATIONS	8,119	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	8,119	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	8,119	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$8,119	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POLK COUNTY TRUST								
CORE								
PROGRAM DISTRIBUTIONS	8,119	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	8,119	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$8,119	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,119	0.00	\$10,000	0.00	\$10,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Polk County Trust

HB Section(s): 11.120

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.

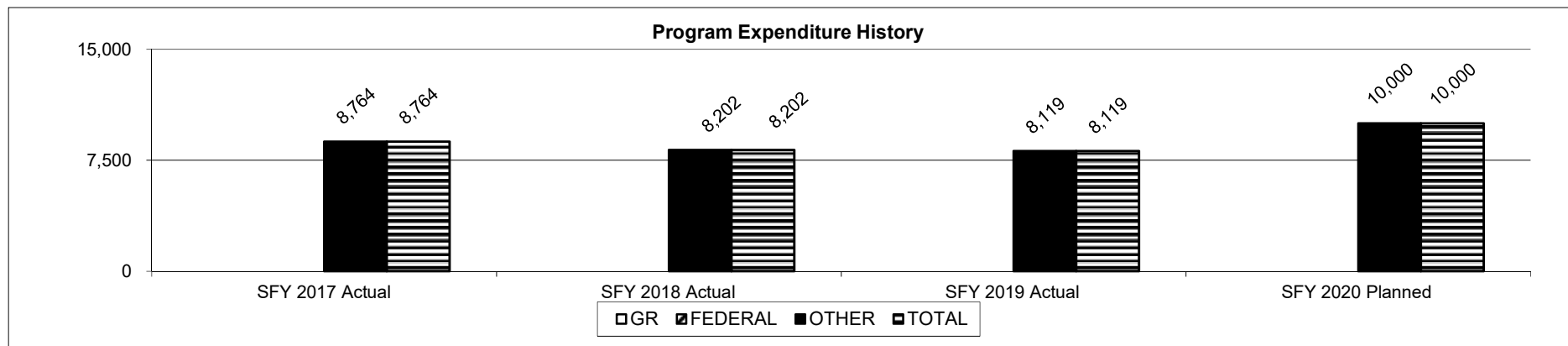
The Polk County and Bolivar Charitable Trust was established by David Delarue on September 2, 1986. Programs and eligibility are determined by a local community board.

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.

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 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

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 - Family Assistance Management Information System (FAMIS)

CORE DECISION ITEM

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

Budget Unit: 90028C
 HB Section: 11.125

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE	575,453	1,222,371		1,797,824	EE				0
PSD				0	PSD				0
TRF				0	TRF				0
Total	575,453	1,222,371		1,797,824	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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

Other Funds:

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

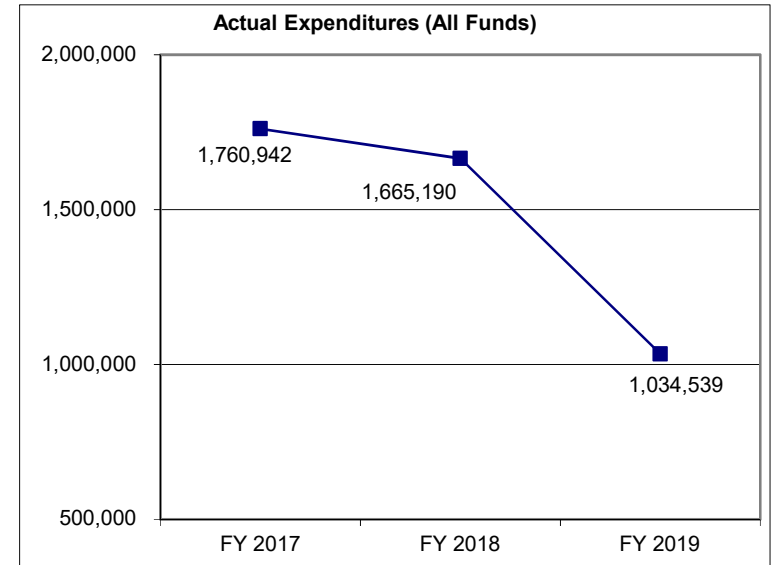
CORE DECISION ITEM

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

Budget Unit: 90028C
HB Section: 11.125

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,797,824	1,797,824	1,797,824	1,797,824
Less Reverted (All Funds)	(17,264)	(17,264)	(17,264)	(17,264)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,780,560	1,780,560	1,780,560	1,780,560
Actual Expenditures (All Funds)	1,760,942	1,665,190	1,034,539	N/A
Unexpended (All Funds)	19,618	115,370	746,021	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	19,618	115,370	746,021	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2017 - There was a reserve of \$19,618 on empty federal authority.
- (2)** FY 2018 - There was a reserve of \$36,731 on empty federal authority.
- (3)** FY 2019 - There was a reserve of \$138,339 on empty federal authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FAMIS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	575,453	1,222,371	0	1,797,824	
	Total	0.00	575,453	1,222,371	0	1,797,824	
DEPARTMENT CORE REQUEST							
	EE	0.00	575,453	1,222,371	0	1,797,824	
	Total	0.00	575,453	1,222,371	0	1,797,824	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	575,453	1,222,371	0	1,797,824	
	Total	0.00	575,453	1,222,371	0	1,797,824	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMIS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	558,189	0.00	575,453	0.00	575,453	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	476,350	0.00	1,084,032	0.00	1,084,032	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	138,339	0.00	138,339	0.00	0	0.00
TOTAL - EE	1,034,539	0.00	1,797,824	0.00	1,797,824	0.00	0	0.00
TOTAL	1,034,539	0.00	1,797,824	0.00	1,797,824	0.00	0	0.00
GRAND TOTAL	\$1,034,539	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMIS								
CORE								
TRAVEL, IN-STATE	0	0.00	1,619	0.00	1,619	0.00	0	0.00
SUPPLIES	0	0.00	533	0.00	533	0.00	0	0.00
PROFESSIONAL SERVICES	1,034,539	0.00	1,795,672	0.00	1,795,672	0.00	0	0.00
TOTAL - EE	1,034,539	0.00	1,797,824	0.00	1,797,824	0.00	0	0.00
GRAND TOTAL	\$1,034,539	0.00	\$1,797,824	0.00	\$1,797,824	0.00	\$0	0.00
GENERAL REVENUE	\$558,189	0.00	\$575,453	0.00	\$575,453	0.00		0.00
FEDERAL FUNDS	\$476,350	0.00	\$1,222,371	0.00	\$1,222,371	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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)

1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

The Department of Social Services, Family Support Division uses the Family Assistance Management Information System (FAMIS), 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 to help 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. Food Stamps 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 7,629 calls in FY 2019.

PROGRAM DESCRIPTION

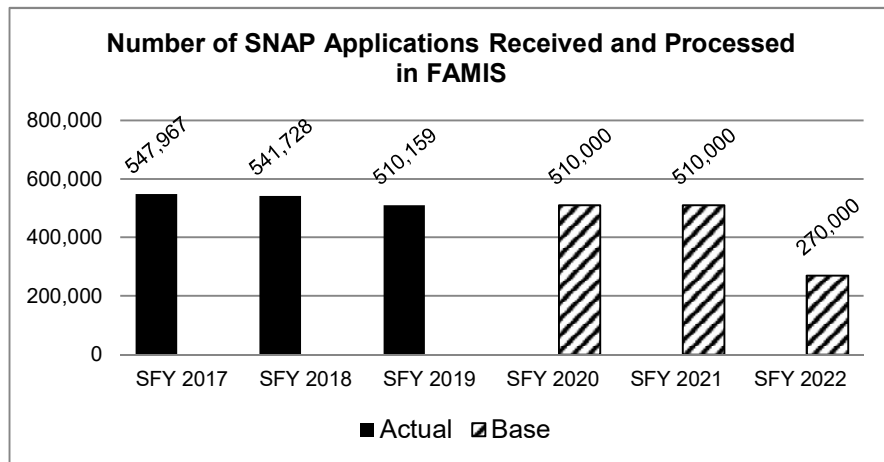
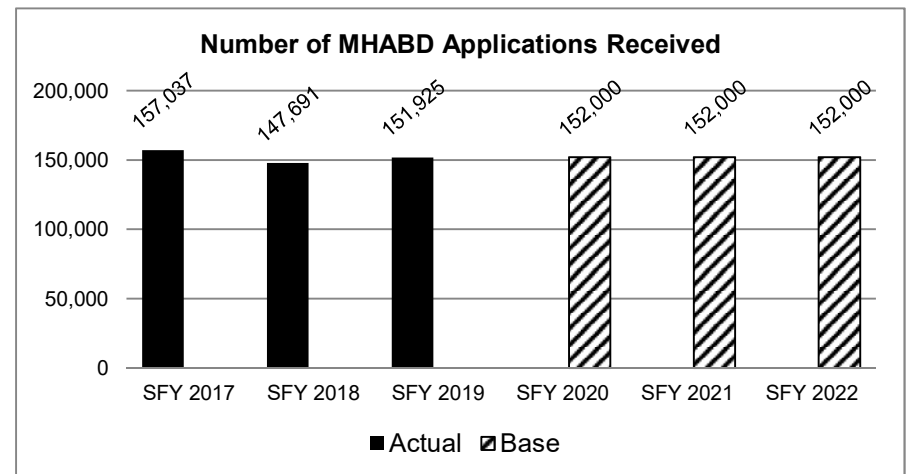
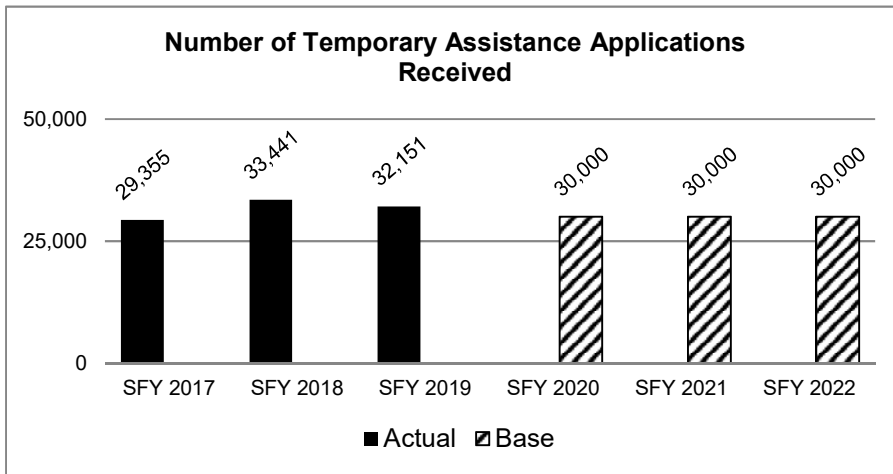
Department: Social Services

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.



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.

PROGRAM DESCRIPTION

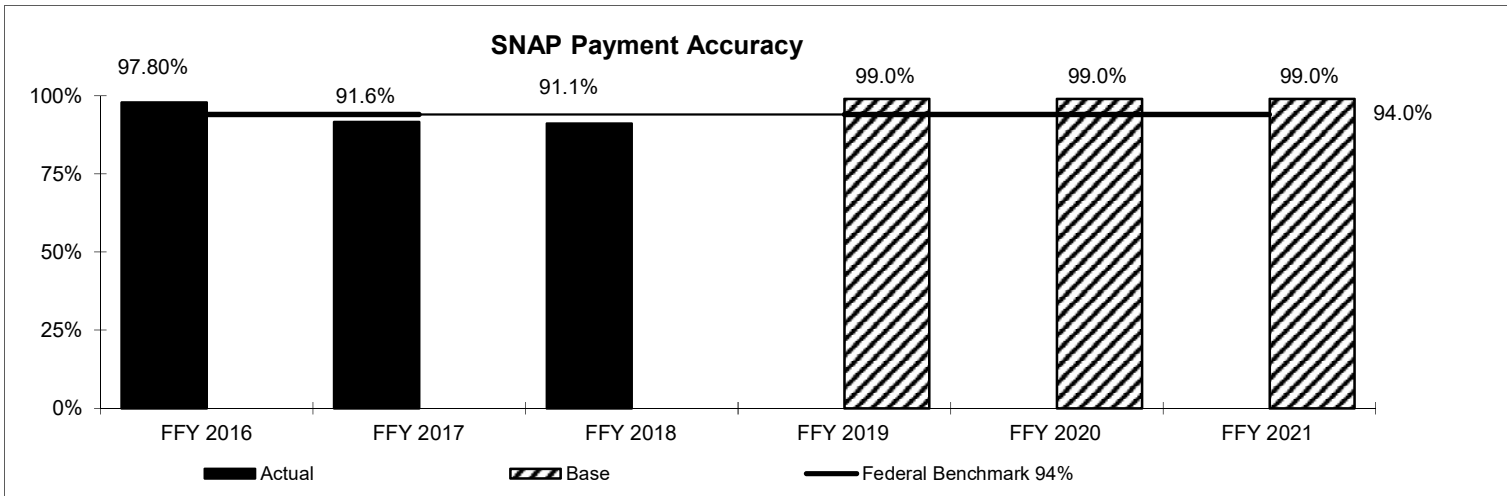
Department: Social Services

HB Section(s): 11.125

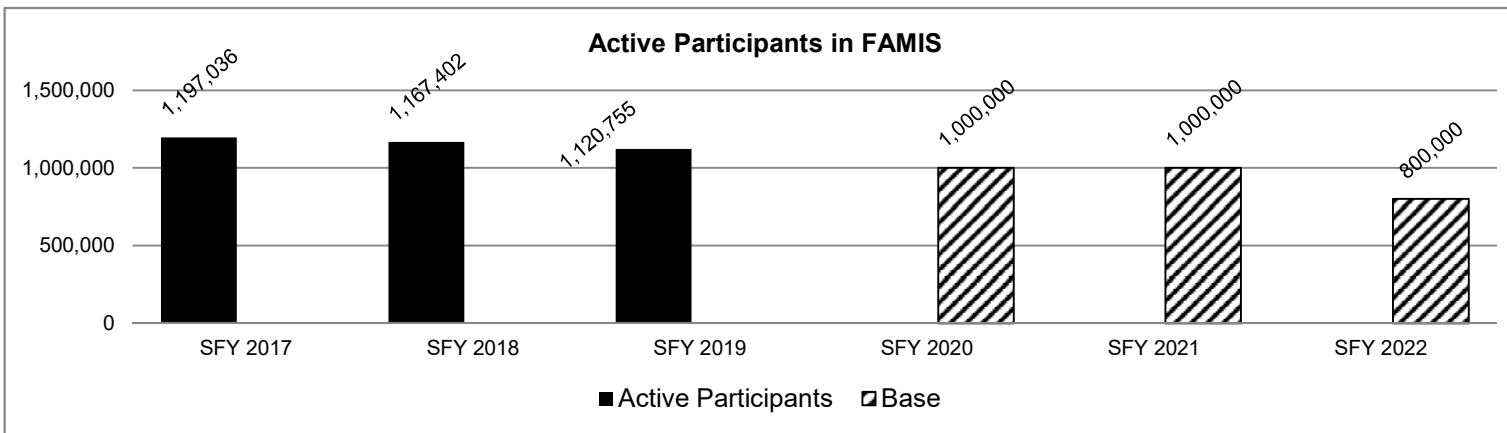
Program Name: Family Assistance Management Information System (FAMIS)

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

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



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

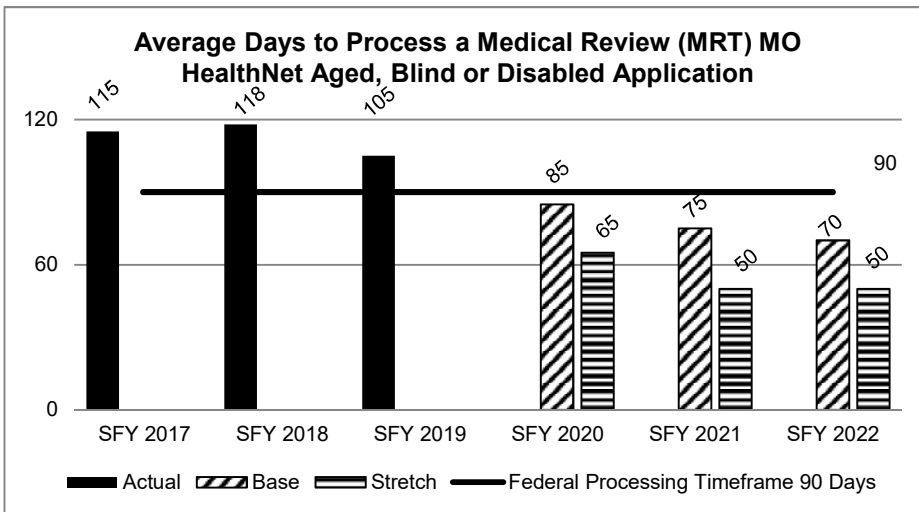
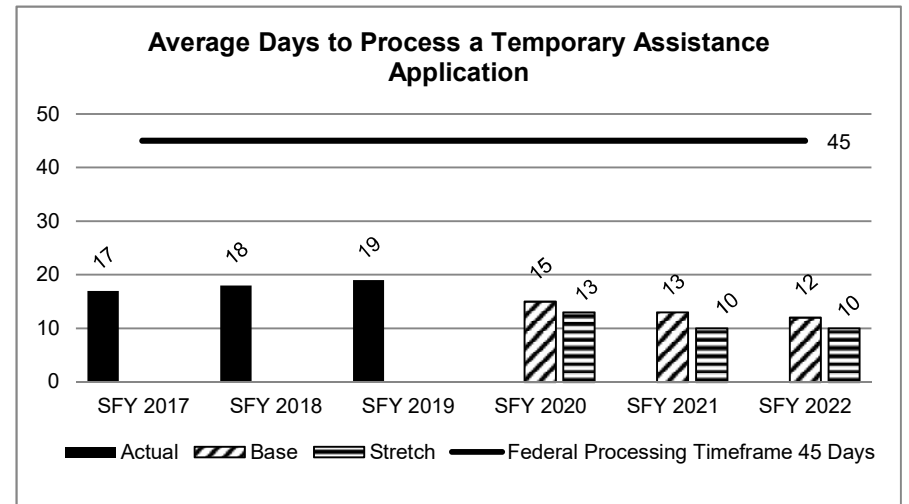
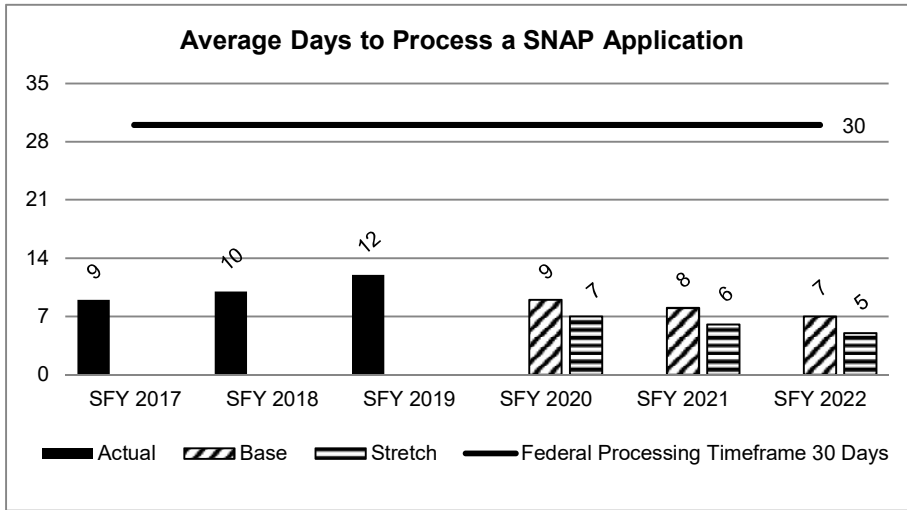
Department: Social Services

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)

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



PROGRAM DESCRIPTION

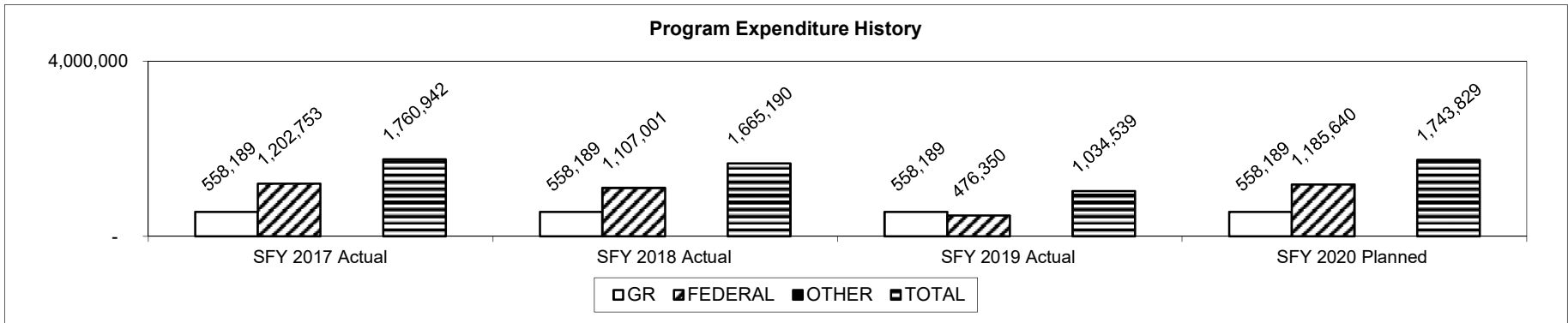
Department: Social Services

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.)



Planned FY 2019 expenditures are net of reverted and reserve.

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 - Missouri Eligibility & Determination System (MEDES)

CORE DECISION ITEM

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

Budget Unit: 90029C
HB Section: 11.130

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				
EE	7,567,271	63,462,764	1,000,000	72,030,035
PSD				
TRF				
Total	7,567,271	63,462,764	1,000,000	72,030,035
FTE				0.00

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				0
PSD				
TRF				
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
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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
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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:

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 is also implementing 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

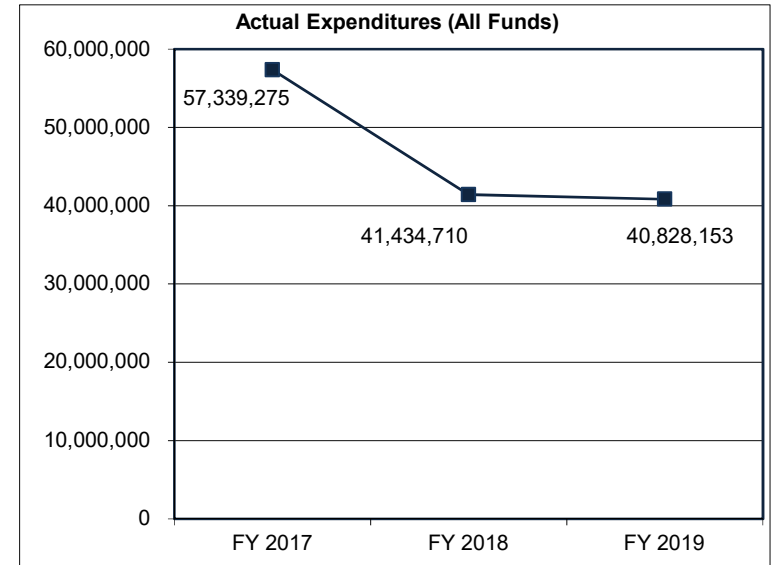
CORE DECISION ITEM

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

Budget Unit: 90029C
HB Section: 11.130

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	72,221,617	72,026,617	72,026,617	72,026,617
Less Reverted (All Funds)	(257,010)	(257,010)	(257,010)	(257,010)
Less Restricted (All Funds)	(97,500)	0	0	N/A
Budget Authority (All Funds)	71,867,107	71,769,607	71,769,607	71,769,607
Actual Expenditures (All Funds)	57,339,275	41,434,710	40,828,153	N/A
Unexpended (All Funds)	14,527,832	30,334,897	30,941,454	N/A
Unexpended, by Fund:				
General Revenue	151,752	0	138,510	N/A
Federal	14,376,080	30,334,897	30,802,944	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

- NOTES:**
- (1)** FY 2017 - There was an agency reserve of \$1.9 million Federal funds.
 - (2)** FY 2018 - There was a core reduction of \$195,000 (\$97,500 GR, \$97,500 FF) for Missouri Law Enforcement Data Exchange (MoDEX).
 - (3)** FY 2019 - There was a transfer of \$138,510 to the Legal Expense fund.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ELGBLTY & ENRLLMNT SYS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	7,566,986	63,459,631	1,000,000	72,026,617	
	Total	0.00	7,566,986	63,459,631	1,000,000	72,026,617	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	657 9075	EE	0.00	0	3,133	0	3,133 Reallocation of mileage reimbursement
Core Reallocation	657 9074	EE	0.00	285	0	0	285 Reallocation of mileage reimbursement
NET DEPARTMENT CHANGES			0.00	285	3,133	0	3,418
DEPARTMENT CORE REQUEST							
	EE	0.00	7,567,271	63,462,764	1,000,000	72,030,035	
	Total	0.00	7,567,271	63,462,764	1,000,000	72,030,035	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	7,567,271	63,462,764	1,000,000	72,030,035	
	Total	0.00	7,567,271	63,462,764	1,000,000	72,030,035	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ELGBLTY & ENRLLMNT SYS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	7,339,977	0.00	7,566,986	0.00	7,567,271	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	32,518,176	0.00	63,459,631	0.00	63,462,764	0.00	0	0.00	
HEALTH INITIATIVES	970,000	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - EE	40,828,153	0.00	72,026,617	0.00	72,030,035	0.00	0	0.00	
TOTAL	40,828,153	0.00	72,026,617	0.00	72,030,035	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	610	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,800	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,410	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,410	0.00	0	0.00	
GRAND TOTAL	\$40,828,153	0.00	\$72,026,617	0.00	\$72,033,445	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELGLBLY & ENRLLMNT SYS								
CORE								
TRAVEL, IN-STATE	100,223	0.00	143,447	0.00	103,641	0.00	0	0.00
SUPPLIES	338,003	0.00	331,966	0.00	338,003	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,403	0.00	0	0.00	50	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,901	0.00	17,203	0.00	19,901	0.00	0	0.00
PROFESSIONAL SERVICES	35,825,873	0.00	53,238,988	0.00	62,988,256	0.00	0	0.00
M&R SERVICES	3,520,651	0.00	3,122,961	0.00	3,774,408	0.00	0	0.00
COMPUTER EQUIPMENT	560,660	0.00	9,068,366	0.00	4,338,910	0.00	0	0.00
OTHER EQUIPMENT	461,426	0.00	6,103,246	0.00	466,426	0.00	0	0.00
BUILDING LEASE PAYMENTS	13	0.00	250	0.00	250	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	190	0.00	190	0.00	0	0.00
TOTAL - EE	40,828,153	0.00	72,026,617	0.00	72,030,035	0.00	0	0.00
GRAND TOTAL	\$40,828,153	0.00	\$72,026,617	0.00	\$72,030,035	0.00	\$0	0.00
GENERAL REVENUE	\$7,339,977	0.00	\$7,566,986	0.00	\$7,567,271	0.00		0.00
FEDERAL FUNDS	\$32,518,176	0.00	\$63,459,631	0.00	\$63,462,764	0.00		0.00
OTHER FUNDS	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

PROGRAM DESCRIPTION

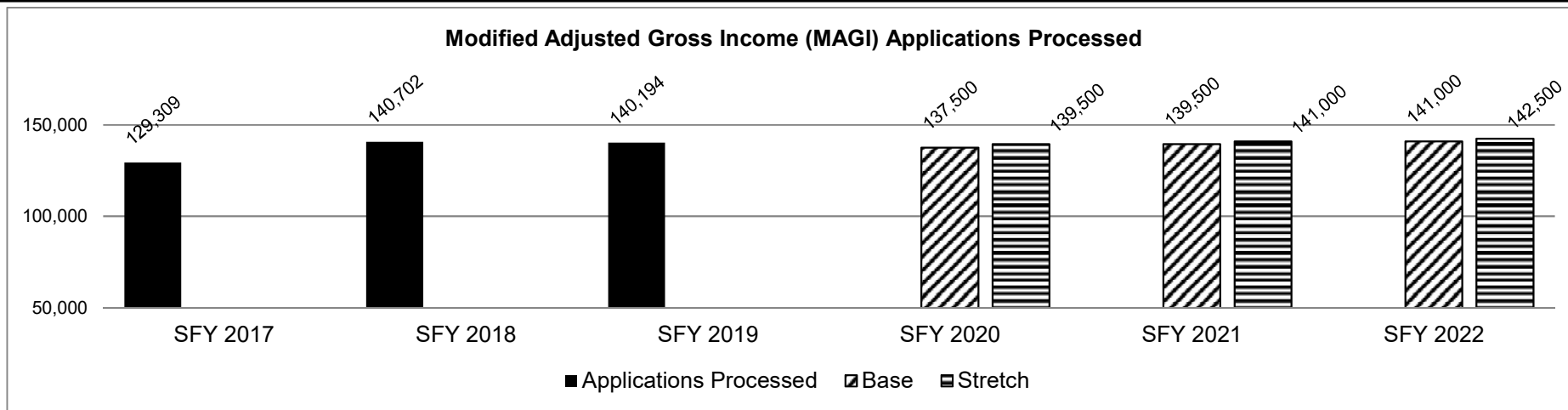
Department: Social Services

HB Section(s): 11.130

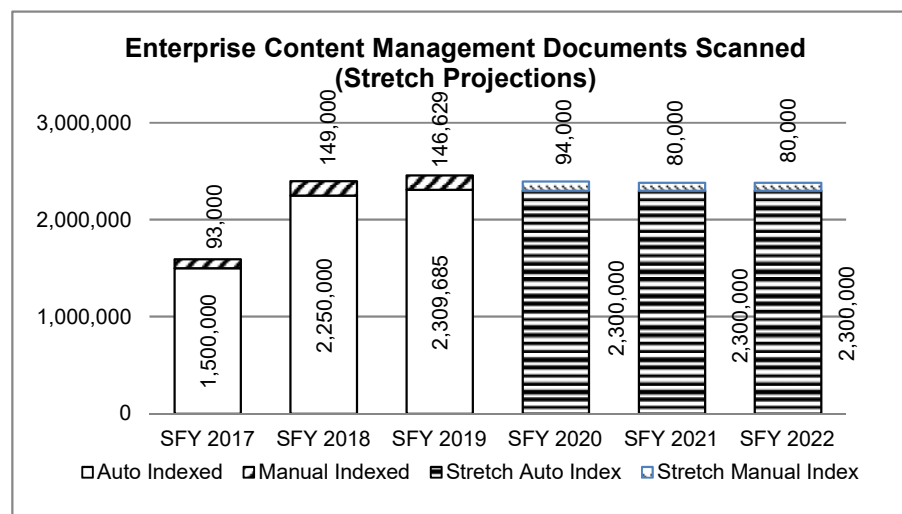
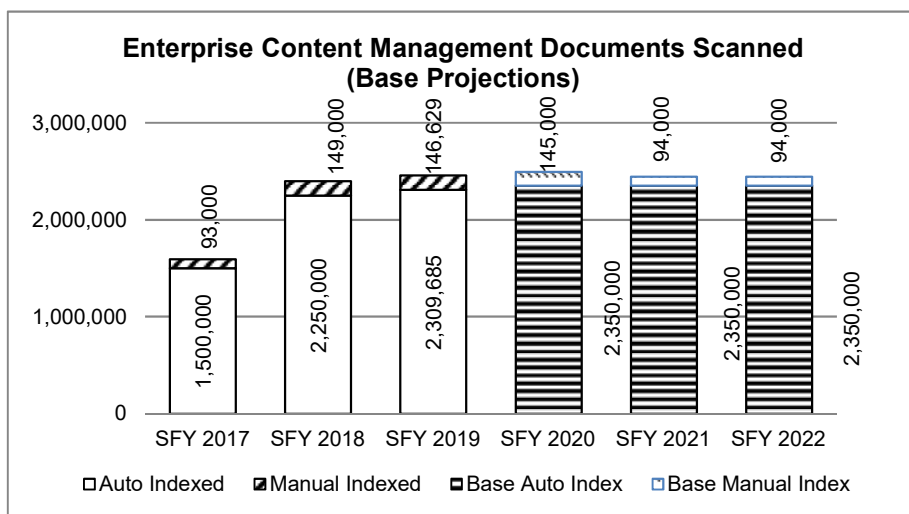
Program Name: Missouri Eligibility and Enrollment System (MEDES)

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

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



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



PROGRAM DESCRIPTION

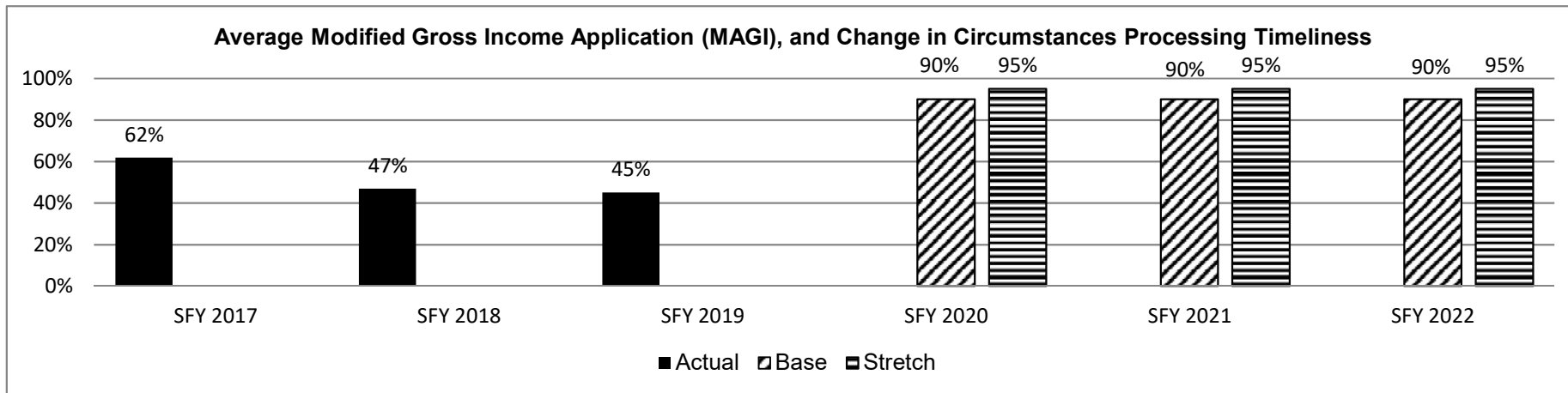
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

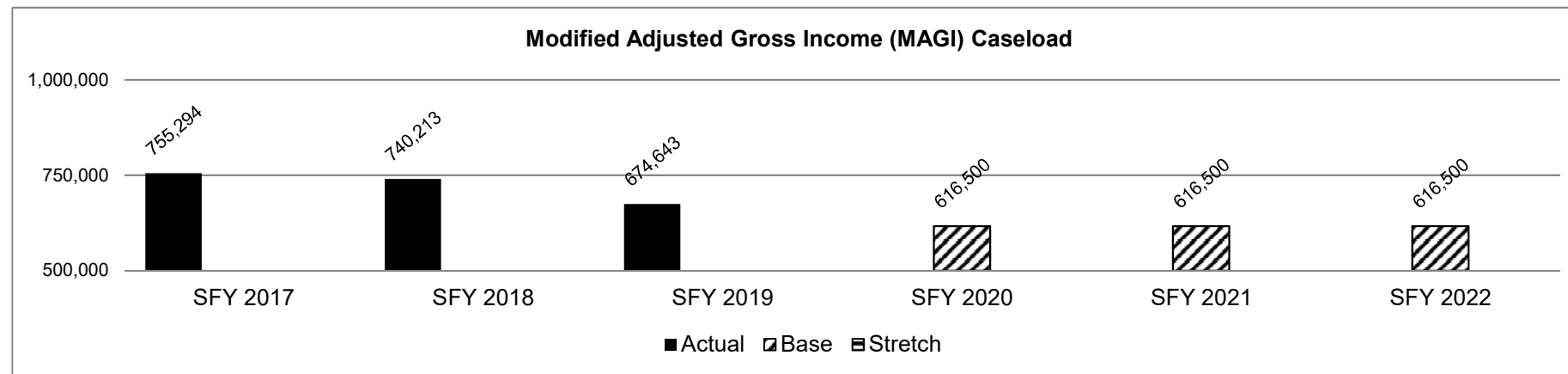
Program is found in the following core budget(s): MEDES

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



Since FSD could not separate applications from change in circumstances prior to SFY 2020 (active cases with address or household changes), the chart above indicates both.

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



Projections are reflective of the current caseload.

PROGRAM DESCRIPTION

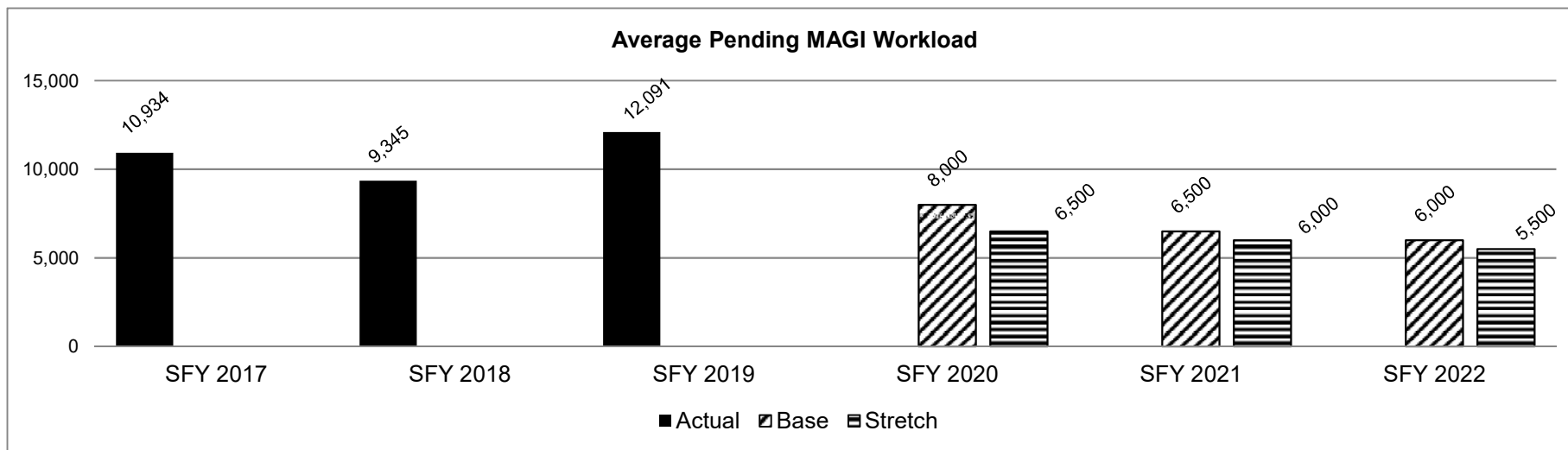
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

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

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



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.

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

Date	Milestone	Citizen Service Outcomes
September 2014	Began implementing integrated electronic document management (FileNet) into MEDES case management	Means to electronically store documents for ease of access.
January 1, 2016	Launched Organizational Change Management as a project component	N/A
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 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

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

Date	Milestone	Citizen Service Outcomes
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.
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
Early 2020	Contract will be awarded for Project II which is the integration of SNAP into MEDES	N/A

PROGRAM DESCRIPTION

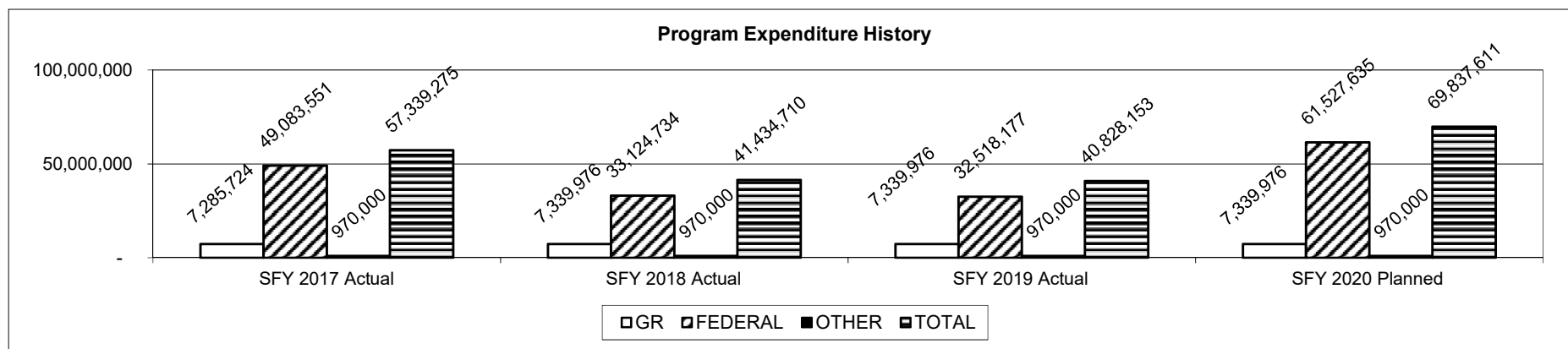
Department: Social Services

HB Section(s): 11.130

Program Name: Missouri Eligibility and Enrollment System (MEDES)

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

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.)



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.)

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

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% and maintenance and operations is reimbursed at 75%. There is an Advanced Planning Document filed with the Centers for Medicare & Medicaid Services (CMS) 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. The integration of Food Stamps into MEDES, Project II, will be cost allocated with the Food Stamp portion reimbursed at 50%.

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.

Core - Community Partnerships

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Community Partnerships

Budget Unit: 90055C
 HB Section: 11.135

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				0
EE				0
PSD	632,328	7,603,799		8,236,127
TRF				0
Total	632,328	7,603,799	0	8,236,127
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF				0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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
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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 partner with the department. These entities to 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, 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

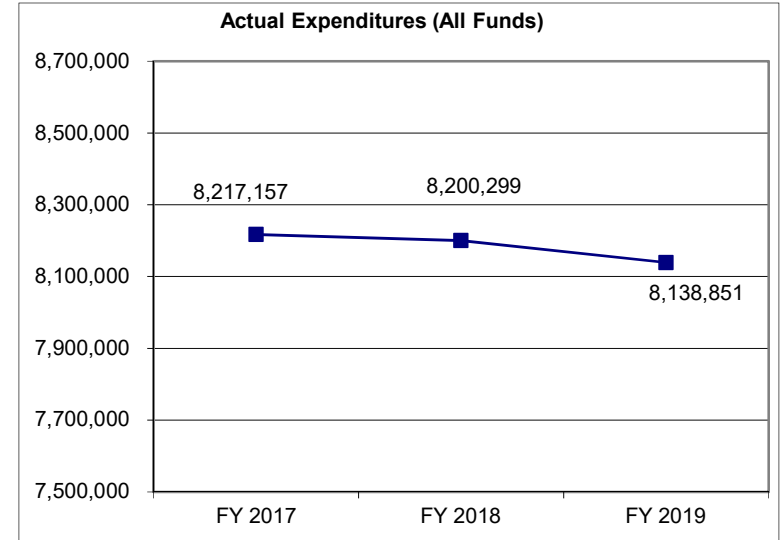
Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C

HB Section: 11.135

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 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)	8,217,157	8,200,299	8,138,851	N/A
Unexpended (All Funds)	0	16,858	78,306	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	16,858	78,306	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY PARTNERSHIPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	
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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PARTNERSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	613,358	0.00	632,328	0.00	632,328	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4,201,624	0.00	4,201,624	0.00	4,201,624	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,323,869	0.00	3,402,175	0.00	3,402,175	0.00	0	0.00
TOTAL - PD	8,138,851	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
TOTAL	8,138,851	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
GRAND TOTAL	\$8,138,851	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90055C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Community Partnerships, Missouri Mentoring and Adolescent Program	
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			
	Core	% Flex Requested	Flex Requested Amount
<i>Total Request</i>	\$10,279,827	10%	\$1,027,983

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
None.	H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.135 and 11.150.	10% flexibility is being requested for FY 2021.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility allows continued service without disrupting or delaying benefits and allows the funding of TANF allowable initiatives.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PARTNERSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	8,138,851	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
TOTAL - PD	8,138,851	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
GRAND TOTAL	\$8,138,851	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$0	0.00
GENERAL REVENUE	\$613,358	0.00	\$632,328	0.00	\$632,328	0.00		0.00
FEDERAL FUNDS	\$7,525,493	0.00	\$7,603,799	0.00	\$7,603,799	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Community Partnerships

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

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 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; and
- 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; and
- 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 on filling service gaps, without duplicating efforts.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

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 with DHS. 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.
- 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.

PROGRAM DESCRIPTION

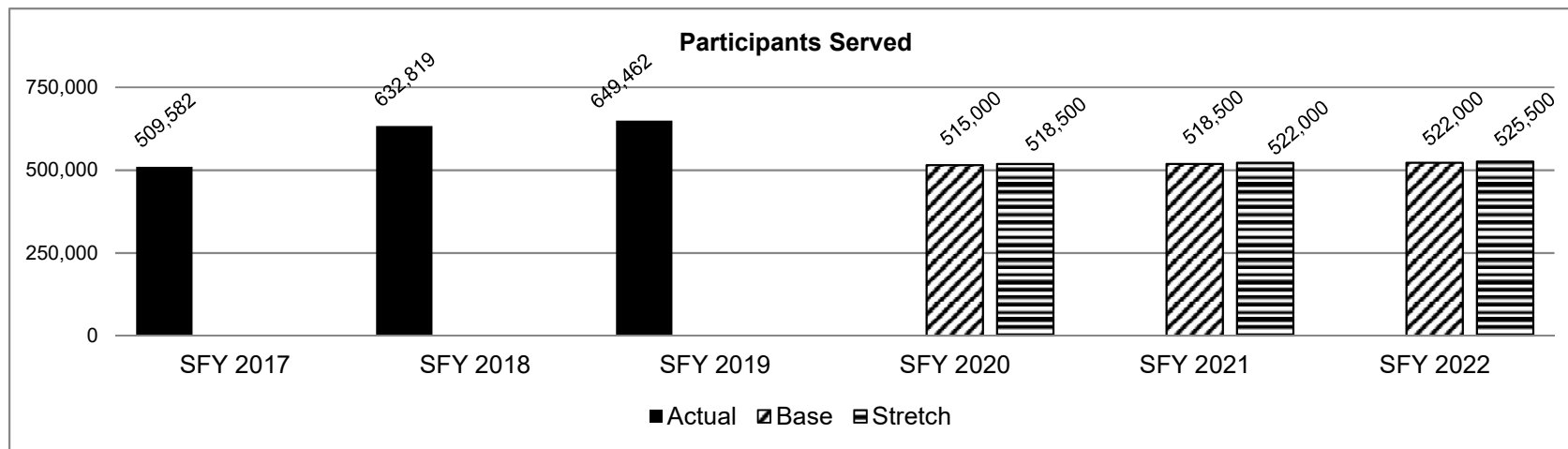
Department: Social Services

HB Section(s): 11.135

Program Name: Community Partnerships

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

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



The Partnerships experienced an increase in the number served in FY 2018 and FY 2019 due to added programs. Based in past participation levels, these appear to be an anomaly that cannot be sustained.

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

Each Community Partnership does some level of quality control and customer satisfaction survey. Beginning in FY 2020, surveys will be compiled.

PROGRAM DESCRIPTION

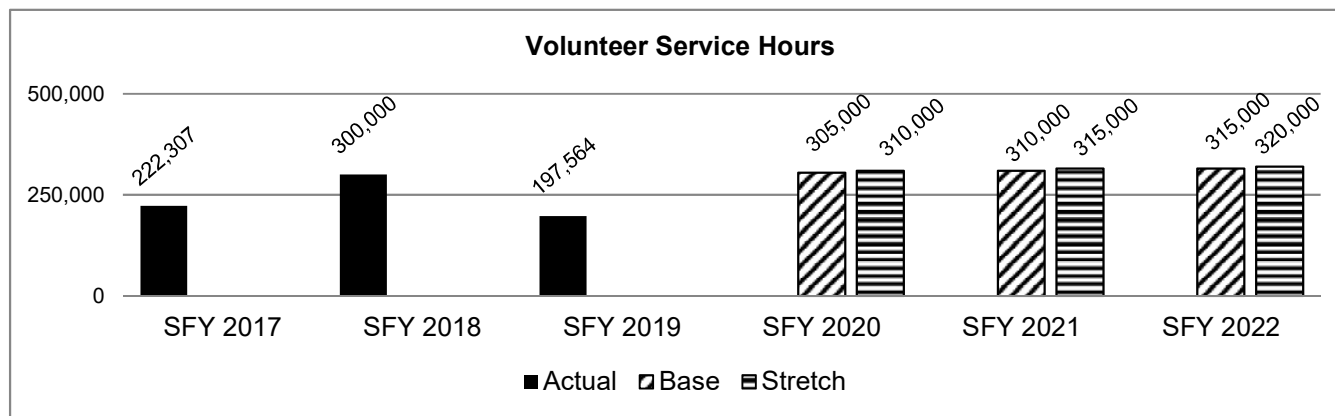
Department: Social Services

HB Section(s): 11.135

Program Name: Community Partnerships

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

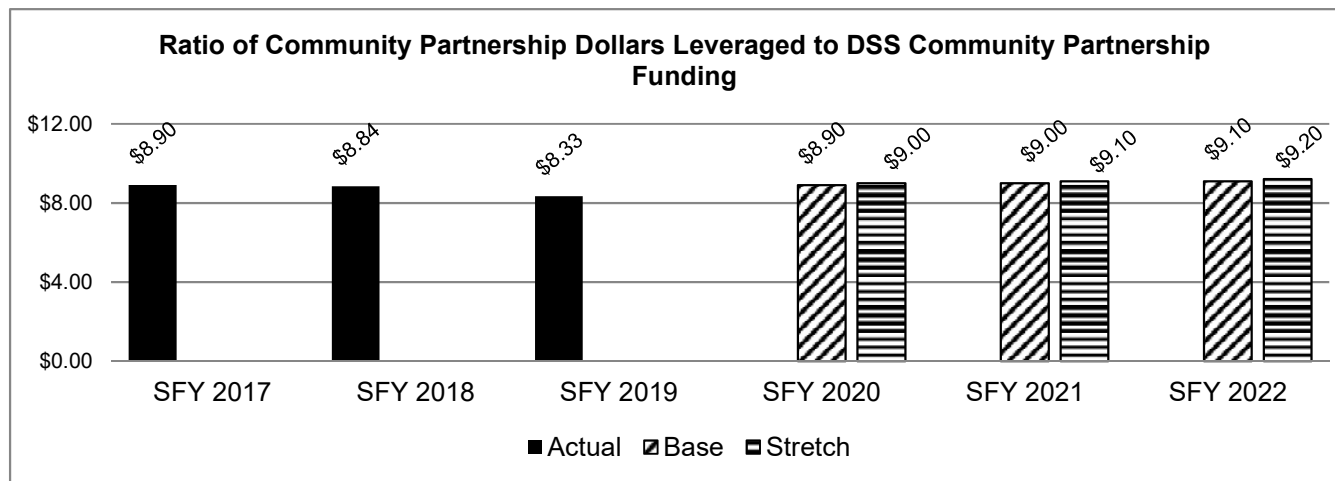
2c. Provide a measure(s) of the program's impact.



Note: The value of volunteer hours is over \$5 million, at a rate of \$25.43/hour by Independent Sector Report (4/19).

As programs ebb and flow, so do the number of volunteers.

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



Note: For every \$1 received, Community Partnerships are able to leverage \$8.33 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding.

PROGRAM DESCRIPTION

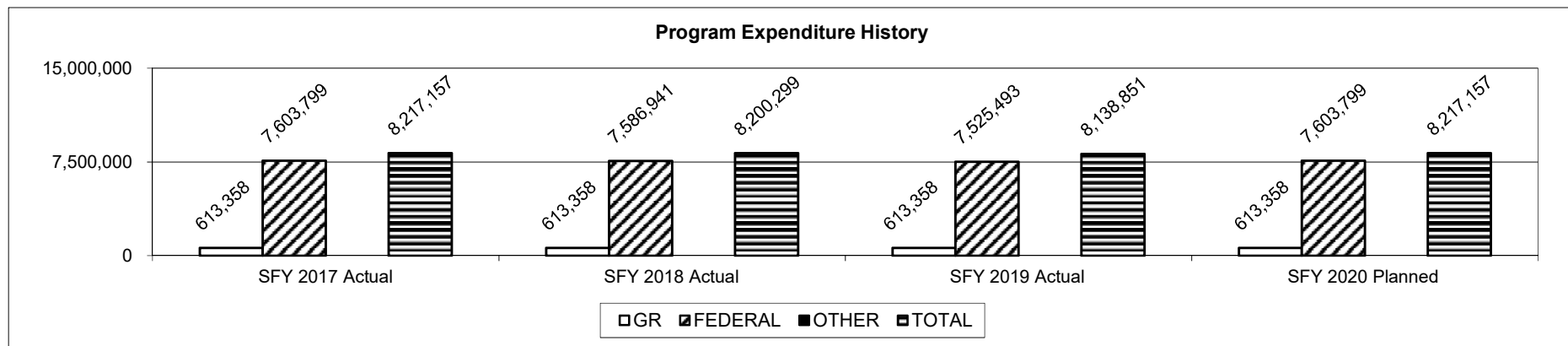
Department: Social Services

HB Section(s): 11.135

Program Name: Community Partnerships

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

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.)



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.

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

No.

Community Partnership Organizations

Area Resources for Community and Human Services (ARCHS) **FY 2020 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 2020 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 2020 Amount \$247,039

(Cape Girardeau County)

937 Broadway, Suite 306

Cape Girardeau, MO 63702-0552

Phone: (573) 651-3747

Fax: (573) 651-3646

Web Site: www.cpsemo.org

Community Partnership of the Ozarks

FY 2020 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 2020 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 2020 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 2020 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 2020 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 2020 Amount \$111,479
 603 Garfield
 East Prairie, MO 63845
Phone: (573) 683-7551
Fax: (573) 683-7591
Web Site: www.mccaring.org

<p><u>New Madrid County Human Resources Council</u> 420 Virginia Ave. New Madrid, MO 63869 Phone: (573) 748-2778 or (573) 748-2708 Fax: (573) 748-2778 or (573) 748-2708 Web Site: www.nmcfamilyresourcecenter.com</p>	<p>FY 2020 Amount \$135,976</p>
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<p><u>Northeast Missouri Caring Communities, Inc.</u> (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</p>	<p>FY 2020 Amount \$168,338</p>
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<p><u>Pemiscot County Initiative Network (PIN)</u> 711 West 3rd Street, PO Box 1114 Caruthersville, MO 63830 Phone: (573) 333-5301 X 231 Fax: (573) 333-2160</p>	<p>FY 2020 Amount \$131,672</p>
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<p><u>Pettis County Community Partnership</u> 1400 S. Limit Ste. 29 Sedalia, MO 65301 Phone: (660) 827-0560 Fax: (660) 827-0633 Web Site: www.pettiscommunitypartners.com</p>	<p>FY 2020 Amount \$227,327</p>
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<p><u>The Community Partnership</u> (Phelps County) 1101 Hauck Drive Rolla, MO 65401 Phone: (573) 368-2849 Fax: (573) 368-3911 Web Site: www.thecommunitypartnership.org</p>	<p>FY 2020 Amount \$129,075</p>
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<u>Randolph County Caring Community Partnership</u> 101 West Coates, 2 nd Floor PO Box 653 Moberly, MO 65270 Phone: (660) 263-7173 Fax: (660) 263-7244 Web Site: www.rccaringcomm.org	FY 2020 Amount	\$125,386
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<u>Ripley County Caring Community Partnership</u> 209 W. Highway Street Doniphan, MO 63935 Phone: (573) 996-7980 Fax: (573) 996-4662 Web Site: www.ripleycountypartnership.com	FY 2020 Amount	\$117,080
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<u>St. Francois County Community Partnership</u> 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	FY 2020 Amount	\$125,873
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<u>St. Joseph Youth Alliance</u> (Buchanan County) 5223 Mitchell Avenue St. Joseph, MO 64507 Phone: (816) 232-0050 Fax: (816) 390-8536 Web Site: www.youth-alliance.org	FY 2020 Amount	\$288,463
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<u>The Alliance of Southwest Missouri</u> (Jasper and Newton Counties) 1601 S Wall Avenue Joplin, MO 64804 Phone: (417) 782-9899 Fax: (417) 782-4337 Web Site: www.theallianceofswmo.org	FY 2020 Amount	\$350,952
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Washington County Community 2000 Partnership212 E. Jefferson Street
Potosi, MO 63664**Phone:** (573) 438-8555**Fax:** (573) 438-9233**Web Site:** www.wcpartnership.com**FY 2020 Amount \$125,241**

Caring Communities, Inc. (dba) The Family and Community Trust

PO Box 291

Jefferson City, MO 65102-0921

114B E. High Street

Jefferson City, MO 65101

Phone: (573) 636-3228 & 636-3338**Fax:** (573) 632-2499**Web Site:** www.mofact.org**FY 2020 Amount \$354,622****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 - Missouri Mentoring Partnership

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Mentoring Partnership

Budget Unit: 90056C
 HB Section: 11.135

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE				0	EE				0
PSD		1,443,700		1,443,700	PSD				0
TRF				0	TRF				0
Total	0	1,443,700	0	1,443,700	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
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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
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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 appropriation provides funding for a preventative intervention program, a worksite program, teen parent mentoring support, and training for youth at risk of entering the welfare or justice system.

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

Missouri Mentoring Partnership

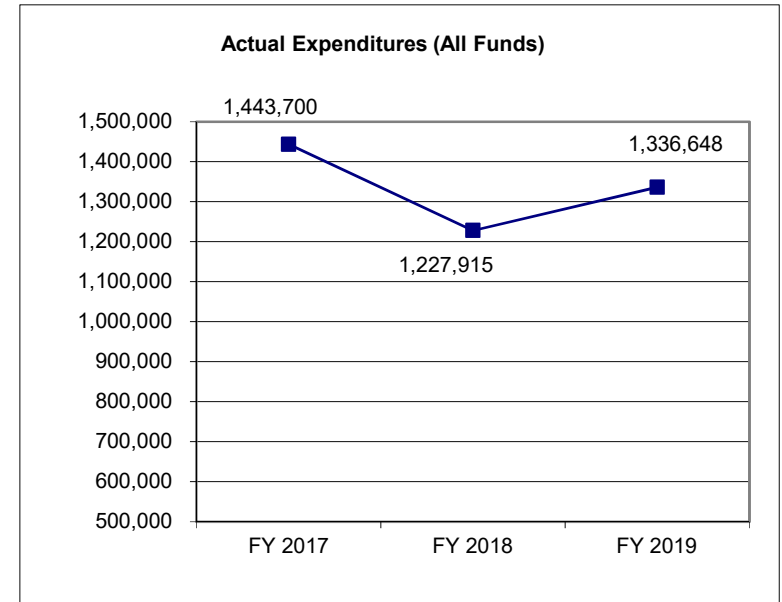
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: 90056C
HB Section: 11.135

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Actual Expenditures (All Funds)	1,443,700	1,227,915	1,336,648	N/A
Unexpended (All Funds)	0	215,785	107,052	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	215,785	107,052	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2017 - Core reduction of \$75,000 GR for the St. Louis Mentoring Program.
- (2)** FY 2018 - Not all funds were allocated, as not all partnerships submitted proposals for services, which resulted in lapse.
- (3)** FY 2019 - Not all funds were allocated, as not all partnerships submitted proposals for services, which resulted in lapse.

CORE RECONCILIATION DETAIL

**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	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO MENTORING PARTNERSHIP									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	467,827	0.00	508,700	0.00	508,700	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	868,821	0.00	935,000	0.00	935,000	0.00	0	0.00	
TOTAL - PD	1,336,648	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00	
TOTAL	1,336,648	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00	
GRAND TOTAL	\$1,336,648	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO MENTORING PARTNERSHIP								
CORE								
PROGRAM DISTRIBUTIONS	1,336,648	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
TOTAL - PD	1,336,648	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
GRAND TOTAL	\$1,336,648	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,336,648	0.00	\$1,443,700	0.00	\$1,443,700	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

1a. What strategic priority does this program address?

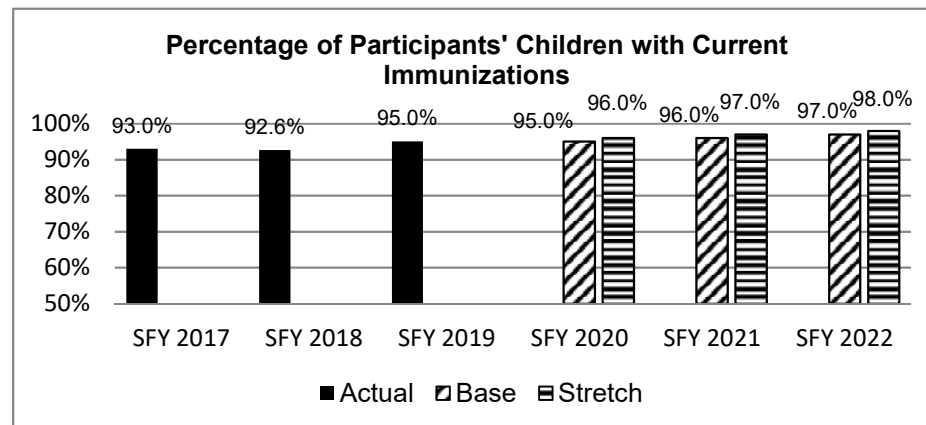
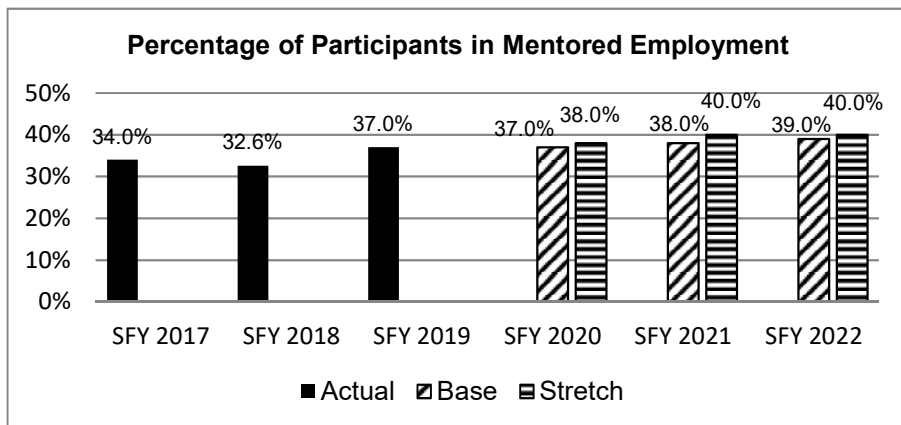
Effective, accountable partnerships for Missourians

1b. What does this program do?

The Department of Social Services, Family Support Division 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 21 years of age at high risk of entering the welfare or juvenile justice systems by offering mentoring programs that provide guidance to youth through worksite and teen parent mentoring programs.

The Missouri Mentoring Partnership mentoring programs operate with two types of mentors: worksite program mentors and teen 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 them develop a vision for their future. Teen Parent Mentors are mature, adult mothers who are paired with pregnant teen moms or new teen parents. They provide the youth with a model to help the teen mother become the best parent possible, and help the teen parent learn proper, practical parenting and coping skills for dealing with a new baby.

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



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

Beginning in FY 2020, the MMP sites will implement a satisfaction survey for clients to determine the quality of their work site and teen parent programs.

PROGRAM DESCRIPTION

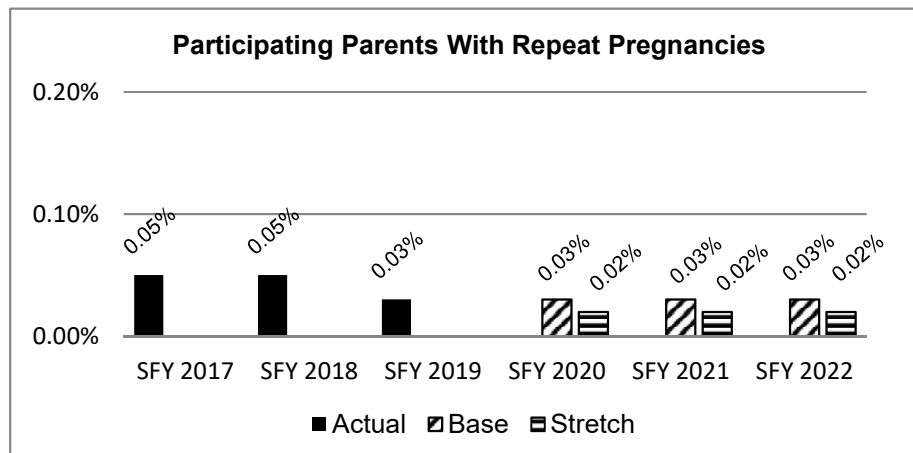
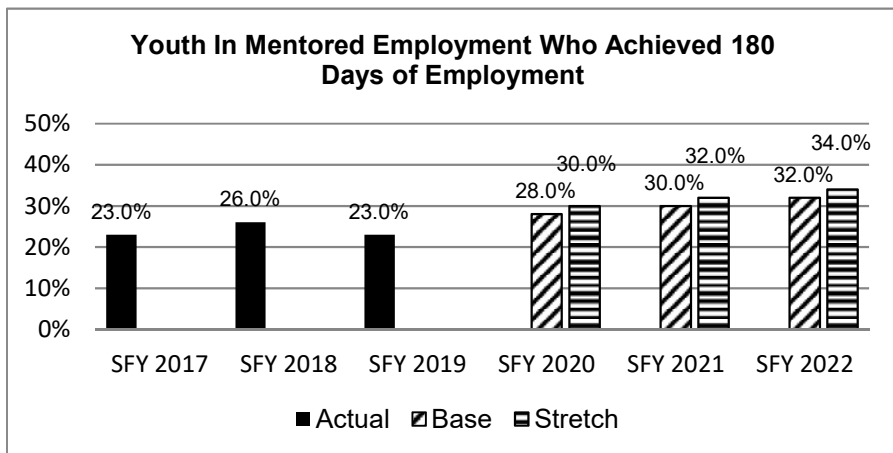
Department: Social Services

HB Section(s): 11.135

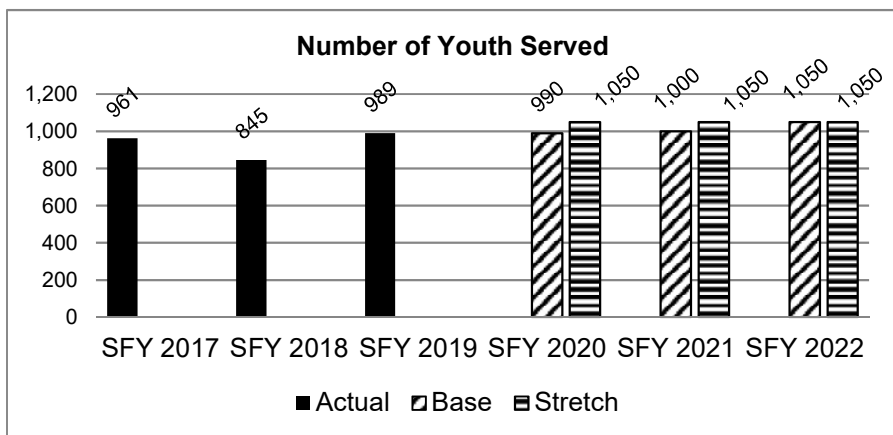
Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

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



Participants may stay in the program until they are 21 years of age or their child turns 3, whichever comes first. This results in duplicated participants.



PROGRAM DESCRIPTION

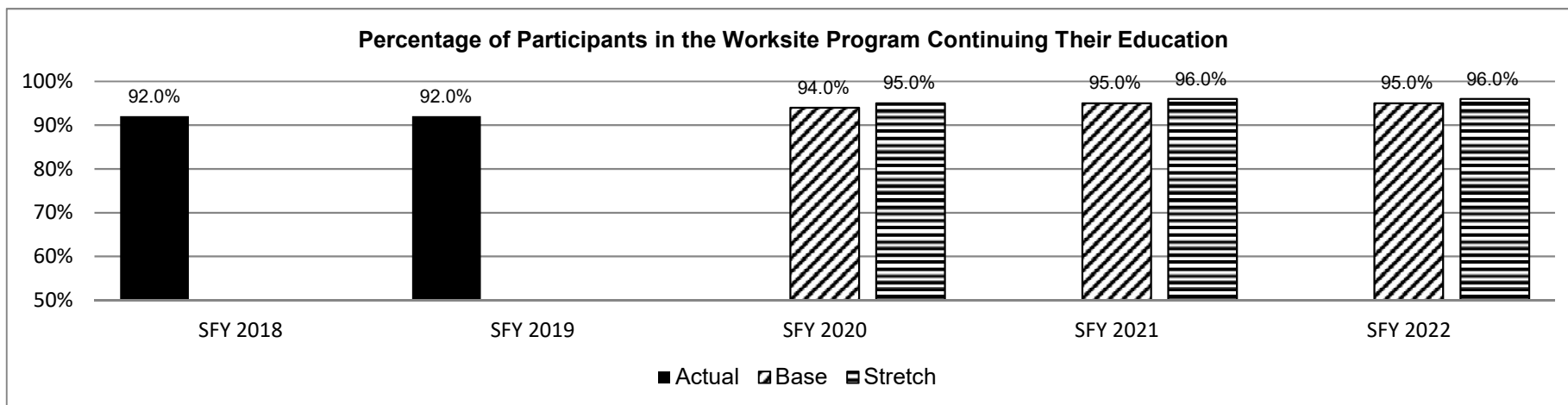
Department: Social Services

HB Section(s): 11.135

Program Name: Missouri Mentoring Partnership

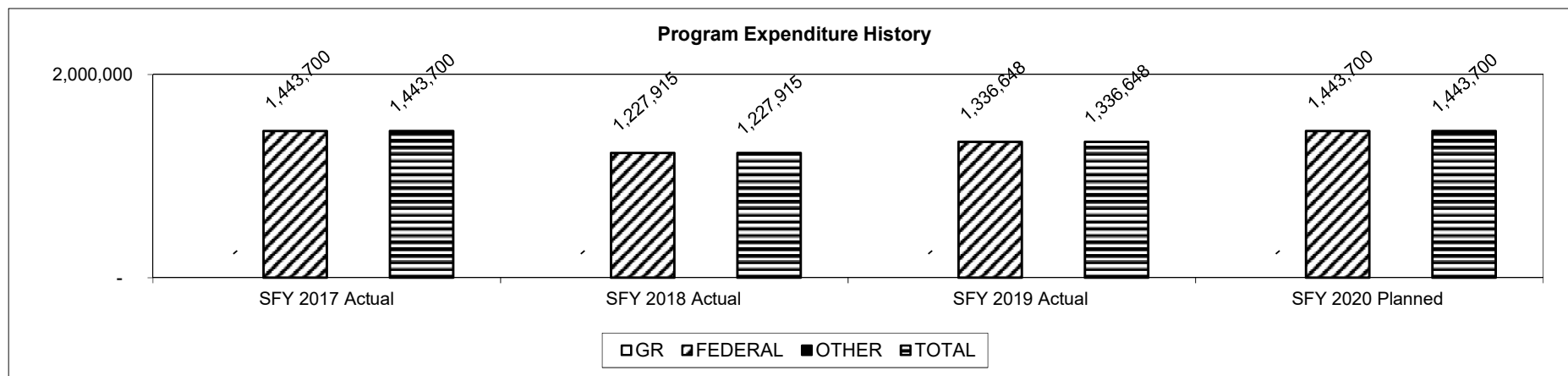
Program is found in the following core budget(s): Missouri Mentoring Partnership

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



New measure beginning FY 2018.

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 DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

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 paid with funding from the IV-B Grant (Family Preservation and Support Services), which has a 20% state match requirement. The requirement is met by expenditures from other appropriations.

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

No.

Missouri Mentoring Organizations**Butler County Community Resource Council**

Contact: Rebeca Pacheco, Executive Director
644 Charles Street
Poplar Bluff, MO 63901
Phone: (573) 776-7830 x 4

SFY 2020 MMP Amount: \$135,612**Community Caring Council
(Cape Girardeau County)**

Contact: Melissa Stickel, Executive Director
937 Broadway, Suite 306
Cape Girardeau, MO 63701
Phone: (573) 651-3747 x103

SFY 2020 MMP Amount: \$139,273**FACT (Caring Communities, Inc.)**

Contact: Bill Dent, Executive Director
P.O. Box 291
Jefferson City, MO 65102-0291
Phone: (573) 636-3228

SFY 2020 MMP Amount: \$37,305**New Madrid County Human Resources Council**

Contact: Tonya Vannasdall, Executive Director
420 Virginia Ave.
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708

SFY 2020 MMP Amount: \$107,264**Pemiscot County Initiative Network (PIN)**

Contact: David Fullhart, Director
711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301 X231

SFY 2020 MMP Amount: \$100,613

Randolph County Caring Community Partnership
(Serving Boone County)

Contact: Brian Williams, Executive Director
 101 West Coates, 2nd Floor
 PO Box 653
 Moberly, MO 65270
Phone: (660) 263-7173

SFY 2020 MMP Amount: \$119,442

St. Joseph Youth Alliance
(Buchanan County)

Contact: Robin Hammond, Director
 5223 Mitchell Avenue
 St. Joseph, MO 64507
Phone: (816) 232-0050

SFY 2020 MMP Amount: \$130,487

The Community Partnership

(Phelps County)
Contact: Jean Darnell, Executive Director
 1101 Hauck Drive
 Rolla, MO 65401
Phone: (573) 368-2849

SFY 2020 MMP Amount: \$176,141

FamilyForward

Contact: Greg Echele, Executive Director
 3309 South Kingshighway Blvd.
 St. Louis, MO 63139
Phone: (314)534-9350

SFY 2020 MMP Amount: \$332,587

Missouri State University

Contact: Marina Zordell-Reed
 901 S. National Ave.
 Springfield, MO 65897
Phone: (417) 836-5972

SFY 2020 MMP Amount: \$164,975

Total MO Mentoring Contracts: \$1,443,700

Core - Adolescent Program

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Adolescent Program

Budget Unit: 90059C
 HB Section: 11.135

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				0
EE				0
PSD		600,000		600,000
TRF				0
Total	0	600,000	0	600,000
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF				0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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
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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

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

CORE DECISION ITEM

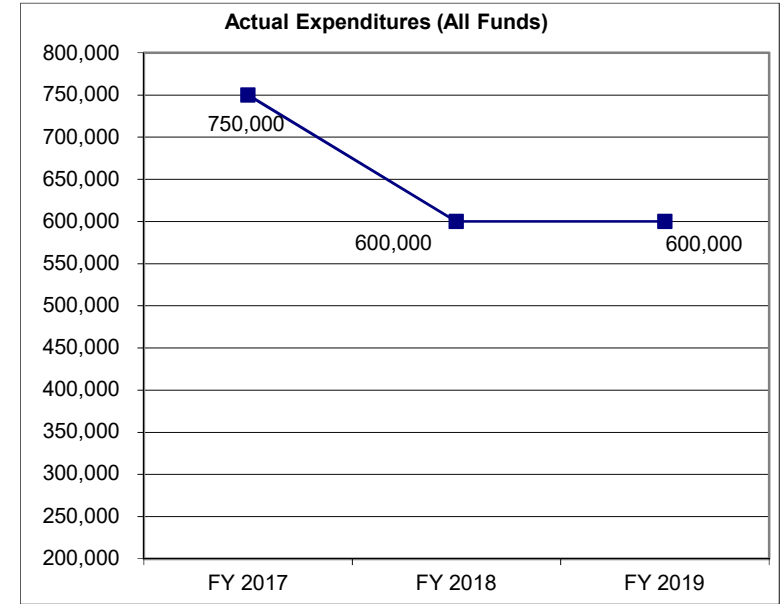
Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C

HB Section: 11.135

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	800,000	600,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	800,000	600,000	600,000	600,000
Actual Expenditures (All Funds)	750,000	600,000	600,000	N/A
Unexpended (All Funds)	50,000	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	50,000	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2017- Core increase of \$200,000.
- (2)** FY 2018- Core decrease of \$200,000.

CORE RECONCILIATION DETAIL

**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	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADOLESCENT PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	600,000	0.00	600,000	0.00	600,000	0.00	0	0.00	
TOTAL - PD	600,000	0.00	600,000	0.00	600,000	0.00	0	0.00	
TOTAL	600,000	0.00	600,000	0.00	600,000	0.00	0	0.00	
GRAND TOTAL	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADOLESCENT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	600,000	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - PD	600,000	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Adolescent Program

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

1a. What strategic priority does this program address?

Move families to economic sustainability

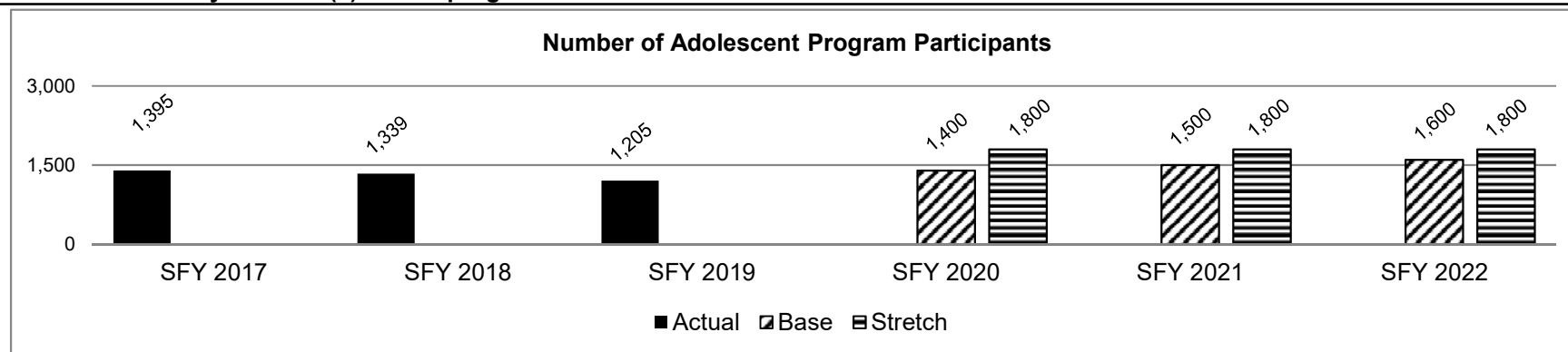
1b. What does this program do?

The Department of Social Services, Family Support Division partners with non-profit agencies 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 delaying sexual involvement and 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 goal of delaying sexual involvement, 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.

In FY 2019, language was added to House Bill 11 to provide a program distributed to an organization with structured after school and summer activities; tested and proven programs; trained youth development personnel; a dedicated youth-centric facility; and services provided at a minimum of ten (10) locations throughout the state. The Department of Social Services combined services into one contract. The new contract with Missouri Alliance of Boys and Girls Club began July 1, 2019 (SFY 2020). 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.



PROGRAM DESCRIPTION

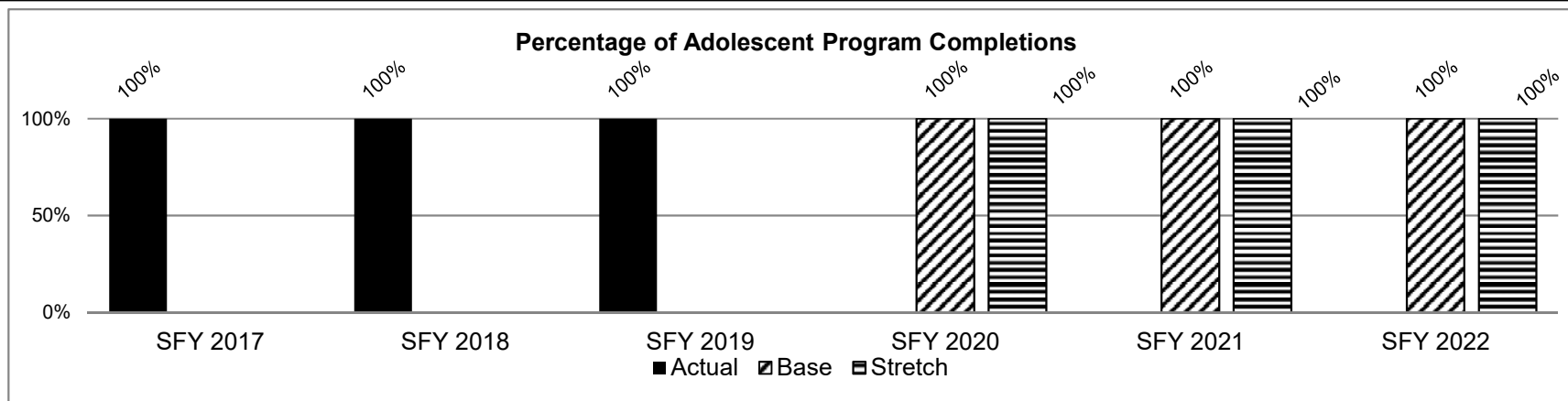
Department: Social Services

HB Section(s): 11.135

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.



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 2019 the number of reported pregnancies has been **zero** among youth participating in the program ages 11-14, for a 100% success rate.

In SFY 2019, 99% of the Adolescent Girl Program participants reported an increase in self-esteem and self-control.

PROGRAM DESCRIPTION

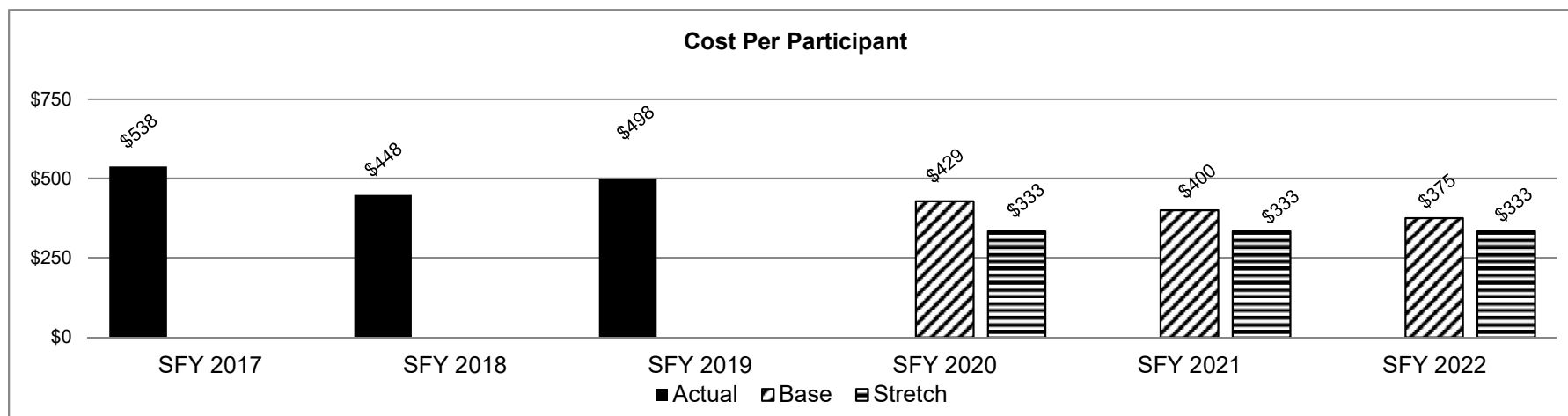
Department: Social Services

HB Section(s): 11.135

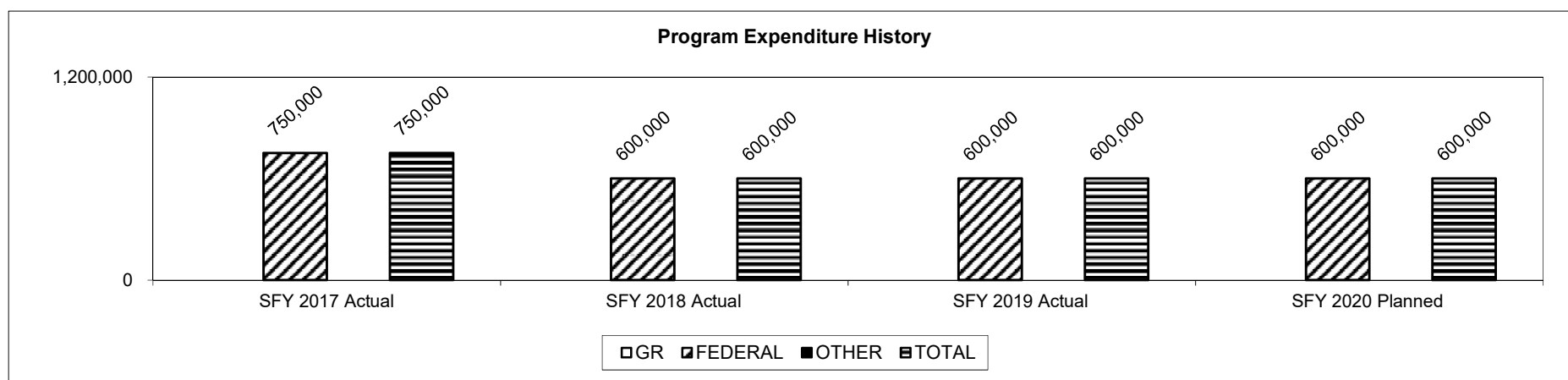
Program Name: Adolescent Program

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

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



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 DESCRIPTION

Department: Social Services

HB Section(s): 11.135

Program Name: Adolescent Program

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

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.

Yes. There is a state Maintenance of Effort (MOE) required to earn the TANF block grant that pays for this program.

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

No.

Core - Food Nutrition & Employment Training

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Nutrition & Employment Training

Budget Unit: 90057C
HB Section: 11.140

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE		22,193,755		22,193,755	EE				0
PSD		150,000		150,000	PSD				0
TRF				0	TRF				0
Total	0	22,343,755	0	22,343,755	Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
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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

This appropriation provides funding for the following four programs: The Food Nutrition Program (FNP) which is known nationally as Supplemental Nutrition Assistance Program Education (SNAP-Ed), SkillUP, SNAP Outreach, and Adult High School.

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.

SkillUP, Missouri's employment training program, provides SNAP participants with opportunities to gain skills, training, or experience that will improve their employment prospects and assists them in the ability to obtain and retain employment, reducing their reliance on SNAP benefits. FSD has greatly increased outreach to recipients to educate and encourage them to participate in work or training activities. Advocacy groups and partner agencies also actively assist with outreach and education.

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 (Feed Missouri).

Excel Centers (Adult High Schools) helps individuals age 21 and over by offering the opportunity to earn a high school diploma and industry certificates while their children receive on-site child care. The Excel Centers were bid and awarded by the Department of Elementary and Secondary Education, and are operated by MERS Goodwill Industries. Funding for this program is also provided through the Temporary Assistance for Needy Families (TANF) core.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Nutrition & Employment Training

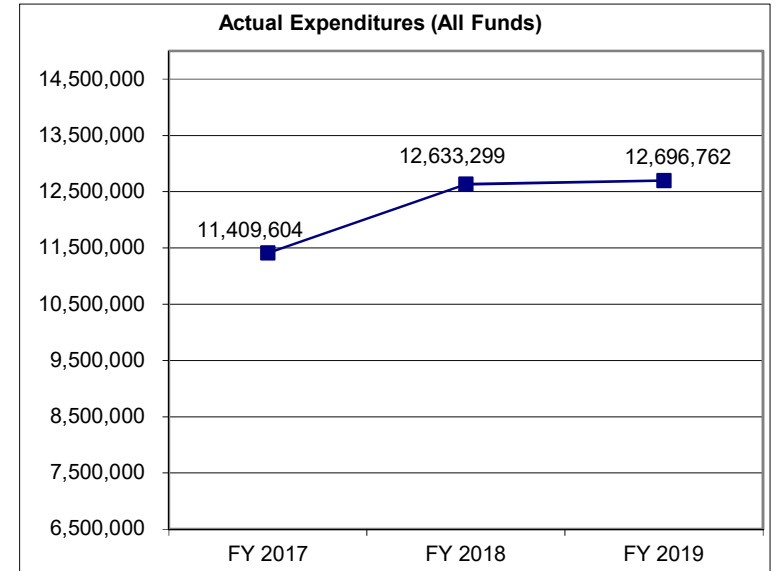
Budget Unit: 90057C
HB Section: 11.140

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

SNAP-Ed (Food Nutrition) Program, SkillUP Program, SNAP Outreach, Adult High School

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	12,981,261	19,843,755	19,843,755	22,343,755
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,981,261	19,843,755	19,843,755	22,343,755
Actual Expenditures (All Funds)	11,409,604	12,633,299	12,696,762	N/A
Unexpended (All Funds)	1,571,657	7,210,456	7,146,993	N/A
General Revenue	0	0	0	N/A
Federal	1,571,657	7,210,456	7,146,993	N/A
Other	0	0	0	N/A
		(1)		(2)



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 2018- Core increase of \$5,500,000 for the SkillUP program, and \$1,362,494 of additional authority was appropriated to fully utilize available federal funding.

(2) FY 2020- Core increase of \$2,500,000 for the Adult High School Program.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOOD NUTRITION & EMPLOYMENT TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	19,693,755	0	19,693,755	
	PD	0.00	0	2,650,000	0	2,650,000	
	Total	0.00	0	22,343,755	0	22,343,755	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	648 5587 EE	0.00	0	2,500,000	0	2,500,000	Core reallocation to align budget with planned expenditures
Core Reallocation	648 5587 PD	0.00	0	(2,500,000)	0	(2,500,000)	Core reallocation to align budget with planned expenditures
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	22,193,755	0	22,193,755	
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	22,343,755	0	22,343,755	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	22,193,755	0	22,193,755	
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	22,343,755	0	22,343,755	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOOD NUTRITION & EMPLOYMNT TRNG									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	12,696,762	0.00	19,693,755	0.00	22,193,755	0.00	0	0.00	
TOTAL - EE	12,696,762	0.00	19,693,755	0.00	22,193,755	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	2,650,000	0.00	150,000	0.00	0	0.00	
TOTAL - PD	0	0.00	2,650,000	0.00	150,000	0.00	0	0.00	
TOTAL	12,696,762	0.00	22,343,755	0.00	22,343,755	0.00	0	0.00	
GRAND TOTAL	\$12,696,762	0.00	\$22,343,755	0.00	\$22,343,755	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD NUTRITION & EMPLOYMNT TRNG								
CORE								
PROFESSIONAL SERVICES	12,696,762	0.00	19,693,755	0.00	22,193,755	0.00	0	0.00
TOTAL - EE	12,696,762	0.00	19,693,755	0.00	22,193,755	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,650,000	0.00	150,000	0.00	0	0.00
TOTAL - PD	0	0.00	2,650,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$12,696,762	0.00	\$22,343,755	0.00	\$22,343,755	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$12,696,762	0.00	\$22,343,755	0.00	\$22,343,755	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition and Employment

1a. What strategic priority does this program address?

Move families to economic sustainability

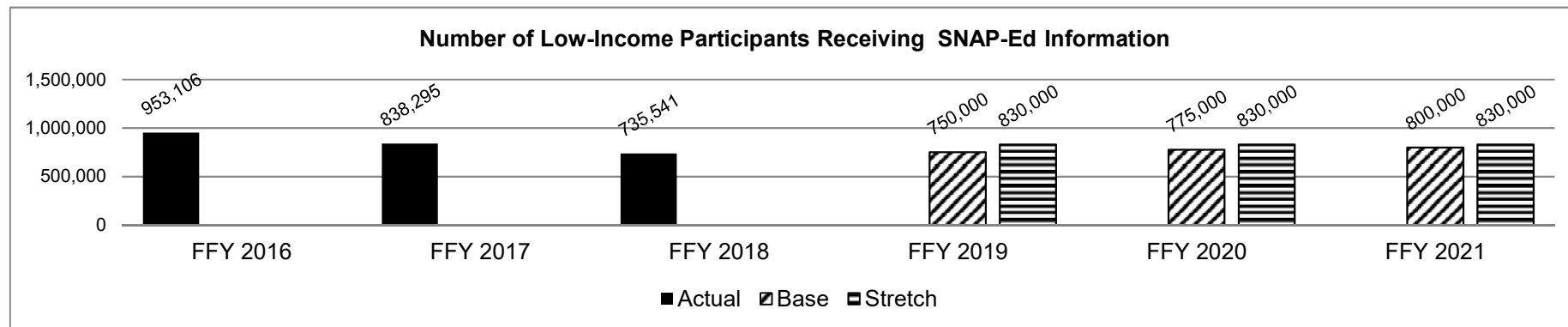
1b. What does this program do?

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 158 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.

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



Beginning in FFY 2015, work requirements for SNAP changed, increasing the number of work participants. The number of SNAP participants is declining each year when work participants either do not meet the work requirements or receive exemptions. FFY 2019 will be available in March 2020.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.140

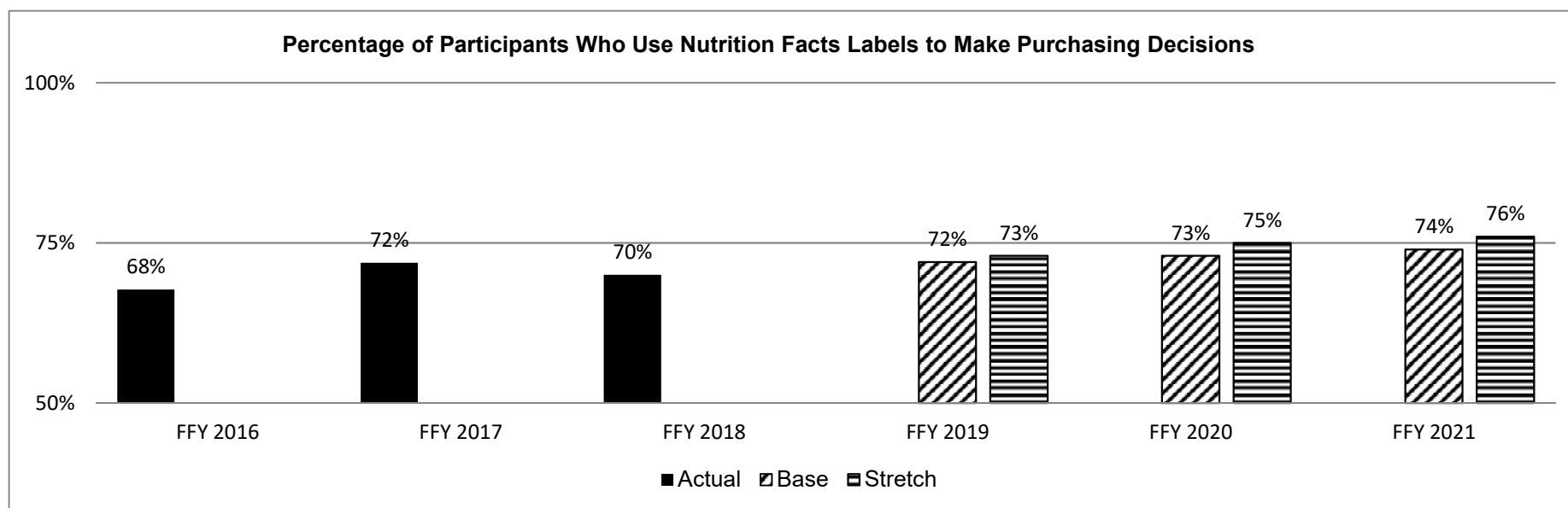
Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition and Employment

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

FSD continues to work with the University of Missouri to develop a customer satisfaction survey. The results will be reported in the FY 2022 budget request.

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



FFY 2019 will be available in March 2020.

PROGRAM DESCRIPTION

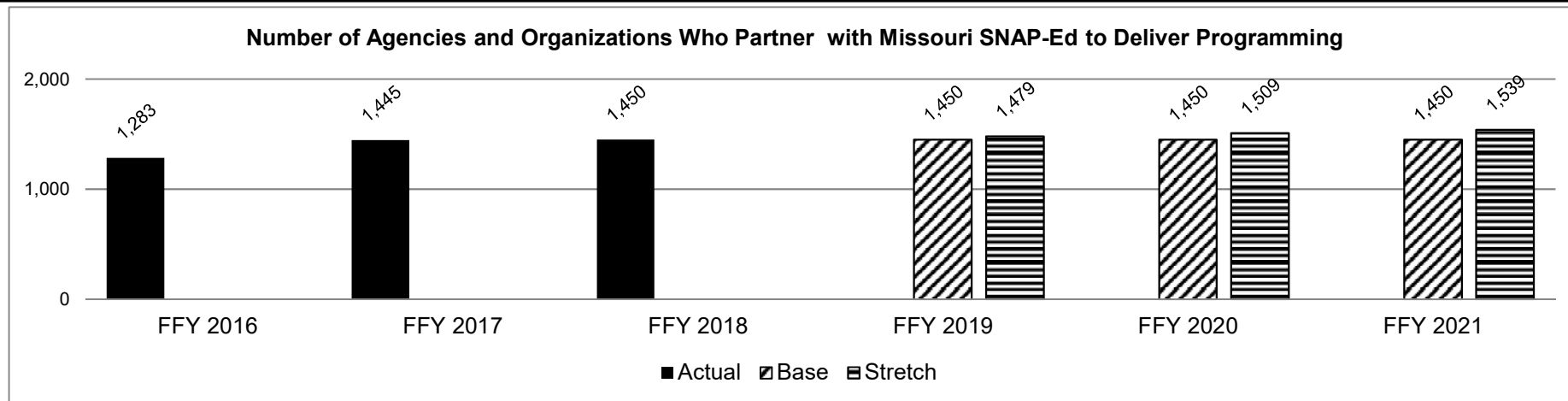
Department: Social Services

HB Section(s): 11.140

Program Name: SNAP-Ed

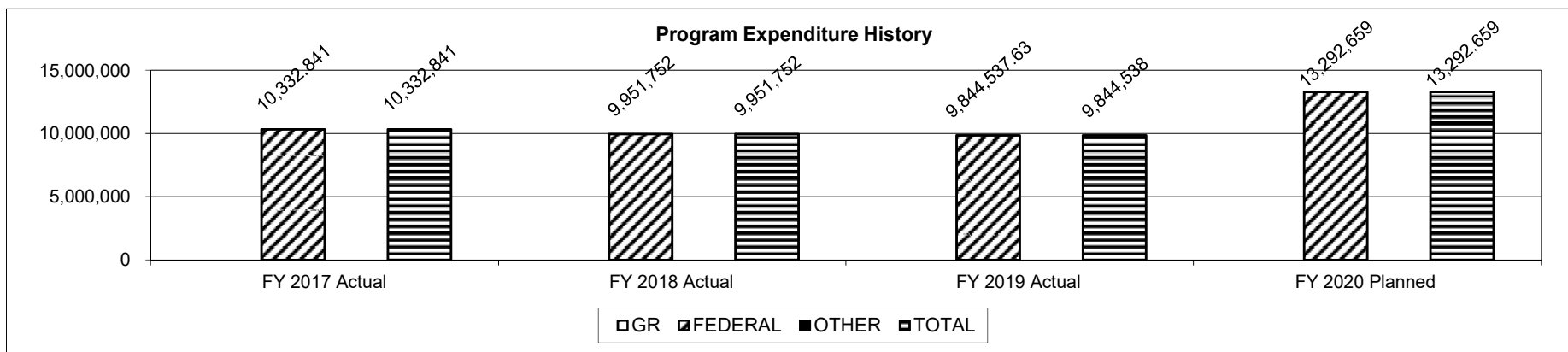
Program is found in the following core budget(s): Food Nutrition and Employment

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



FFY 2019 will be available in March 2020.

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 DESCRIPTION

Department: Social Services

HB Section(s): 11.140

Program Name: SNAP-Ed

Program is found in the following core budget(s): Food Nutrition and Employment

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.

No. The SNAP-Ed (Food Nutrition) Program is 100% federally funded.

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

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: SkillUP

Program is found in the following core budget(s): Food Nutrition and Employment Training

1a. What strategic priority does this program address?

Move families to economic sustainability

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 Services (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' mission of helping secure and sustain healthy, safe and productive lives.

Able Bodied Adults without Dependents (ABAWDs), who are 18-49 years old without child(ren), must participate in 80 hours per month 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 chose to participate through SkillUP. The 100% grant funding is currently allocated to the Workforce Development Boards, Missouri Community Action Network and Missouri Community College Association. The 50/50% match funding is allocated to the Excel Centers (MERS Goodwill) and 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.

PROGRAM DESCRIPTION

Department: Social Services

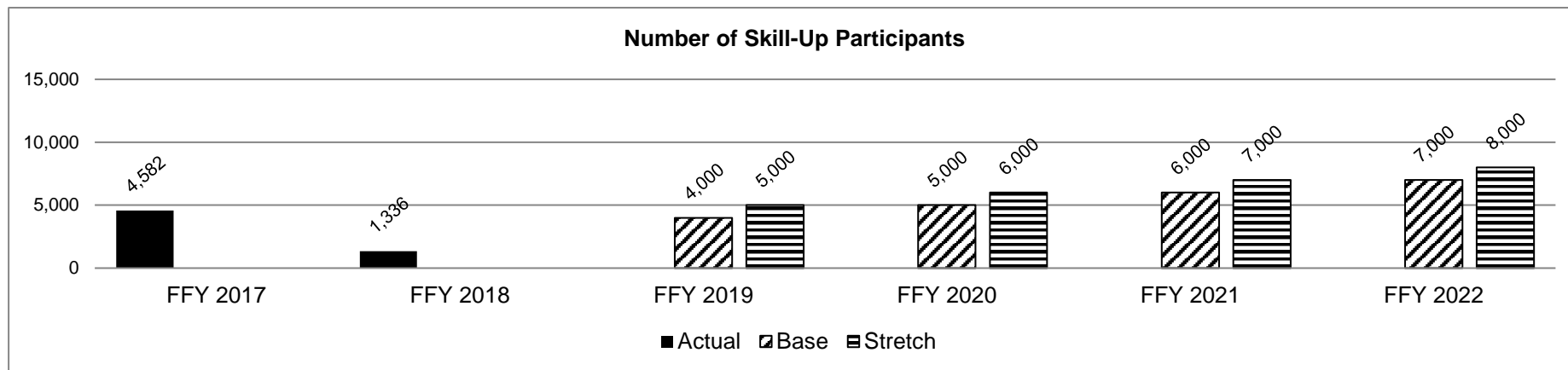
HB Section(s): 11.100

Program Name: SkillUP

Program is found in the following core budget(s): Food Nutrition and Employment Training

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

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. Each participant has an Employability Plan with short- and long-term goals.



In FFY 2018, there were issues with recording the actual number of participants due to the implementation of a new system by the Division of Workforce Development. FSD is validating the data and will report updated actual FFY 2017 and FFY 2018 in December 2019. FFY 2019 data will be available in December 2019.

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

SkillUP assists SNAP clients in barrier removal while gaining knowledge and skills to allow participants to gain self-sustaining employment.

The following measure is planned for the SkillUP program. The measure is new and data has not been collected in previous years.

The number of participants completing SkillUP training.

FFY 2019 data will be available in December 2019.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: SkillUP

Program is found in the following core budget(s): Food Nutrition and Employment Training

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

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 following measures are planned for the SkillUP program. The measures are new and data has not been collected in previous years.

The number of SkillUP participants employed after leaving the program.

FFY 2019 data will be available in December 2019.

The wage change of SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.

FFY 2019 will be available in July 2020.

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

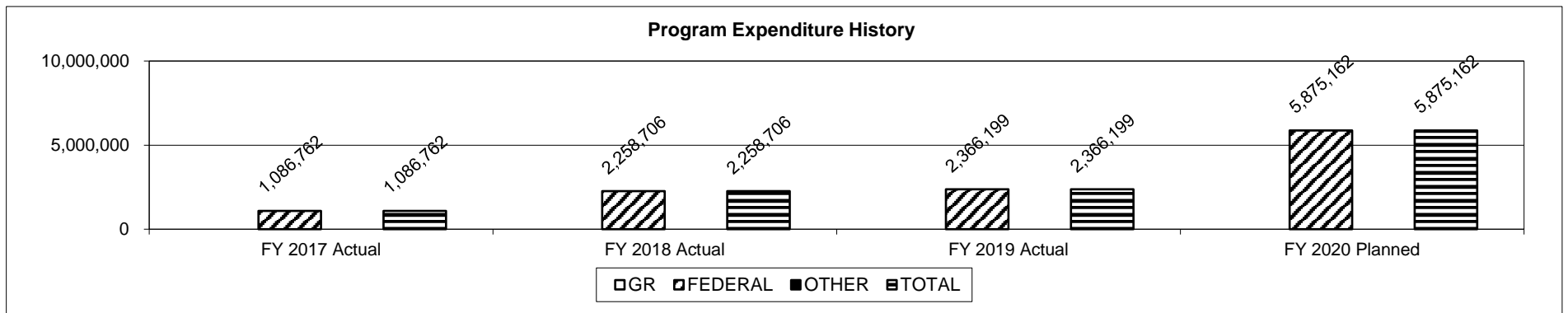
SkillUP engages participants in employment and training activities that lead to the participant gaining self-sustaining employment so they will no longer need SNAP and other benefits to care for their families.

The following measure is planned for the SkillUP program. The measure is new and data has not been collected in previous years.

The change in benefit level of SkillUp participants four quarters prior to leaving the program compared to four quarters after leaving the program .

FFY 2019 data will be available in December 2019.

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 DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: SkillUP

Program is found in the following core budget(s): Food Nutrition and Employment Training

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.

A portion of the SkillUP program is 100% federally funded. For the 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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition and Employment

1a. What strategic priority does this program address?

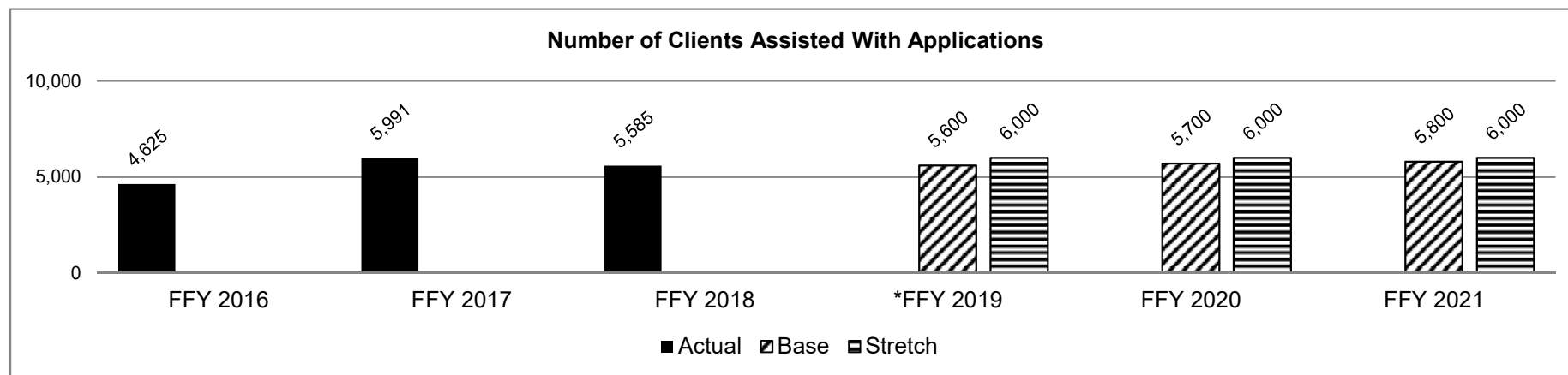
Move families to economic sustainability

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.



Measure and goals provided by the Missouri Food Banks Association as well as the University of Missouri. FFY 2019 will be available March 2020.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition and Employment

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

FSD continues to work with Food Banks and other community organizations who are in the final stages of developing a customer satisfaction survey. The results will be reported in the FY 2022 budget request.

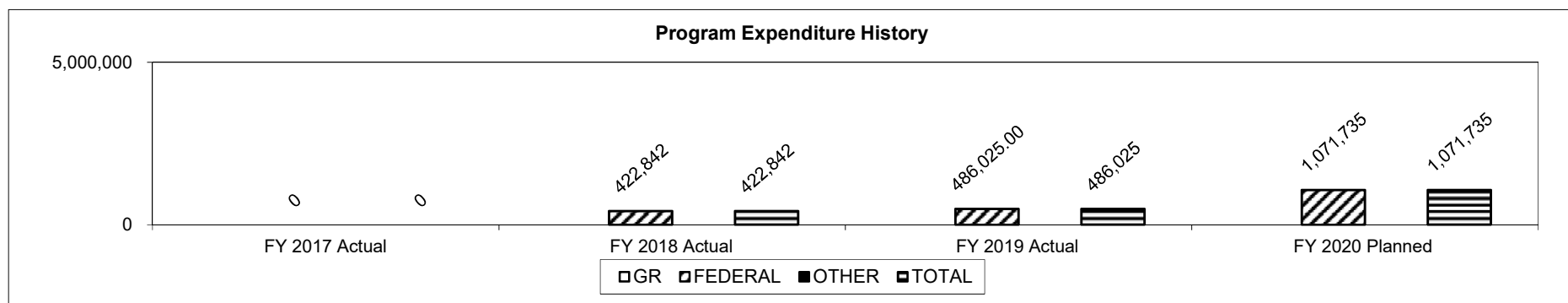
2c. Provide a measure(s) of the program's impact.

FSD continues to work with Feeding Missouri using the Feeding America SNAP Impact Calculator to estimate the impact of SNAP applications assistance. The percentage of SNAP applications submitted as a result of SNAP Outreach, who were determined eligible, will be reported in the FY 2022 budget request.

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

The Department will continue working with Food Banks and other community organizations to develop a measure for calculating the ratio of assisted applications for every dollar spent. This number will be reported in the FY 2022 budget request.

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.)



In SFY 2017, SNAP Outreach expenditures were paid from the FSD Administration appropriation.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: SNAP Outreach

Program is found in the following core budget(s): Food Nutrition and Employment

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.

Snap 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.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Food Nutrition and Employment

1a. What strategic priority does this program address?

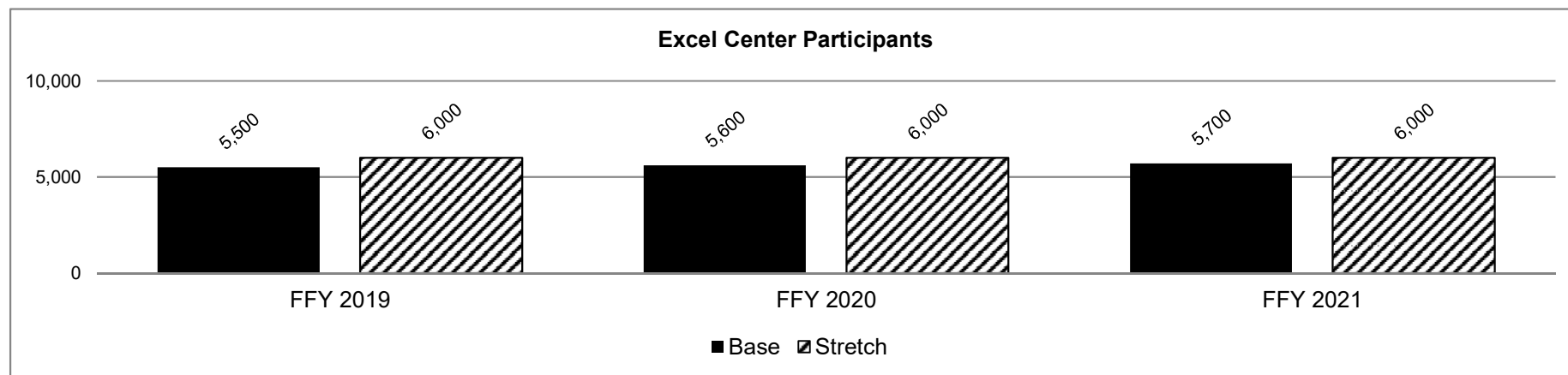
Move families to economic sustainability

1b. What does this program do?

The Department of Social Services, Family Support Division allocates funding to the Excel Centers (Adult High Schools) to help individuals age 21 and over by offering the opportunity to earn a high school diploma and industry certificates while their children receive on-site child care. Funding for this program is also provided through the Temporary Assistance for Needy Families (TANF) House Bill Section 11.150.

Funding for the Excel Centers was bid and awarded by Department of Elementary and Secondary Education, and is operated by MERS Goodwill Industries.

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



New Measure. FFY 2019 data will be available in December 2019. The number of participants in Excel Centers continue to increase as the number of locations and outreach efforts increase.

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

Excel Centers measure quality through the number of participants that achieve passing grades and graduation.

The program will report the number of Excel Center participants that obtain a passing grade in their courses and the number that obtain their High School Diploma.

FFY 2019 data will be available in December 2019.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Food Nutrition and Employment

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

Excel Centers measure impact through increased participant wages and engagement in post-secondary education.

The program will report from the group of Excel Center participants who do not pursue post-secondary education, wages four quarters prior to exit compared to four quarters after leaving the program.

The program will report the number of Excel Center participants who pursue post-secondary education after graduation.

FFY 2019 data will be available in December 2019.

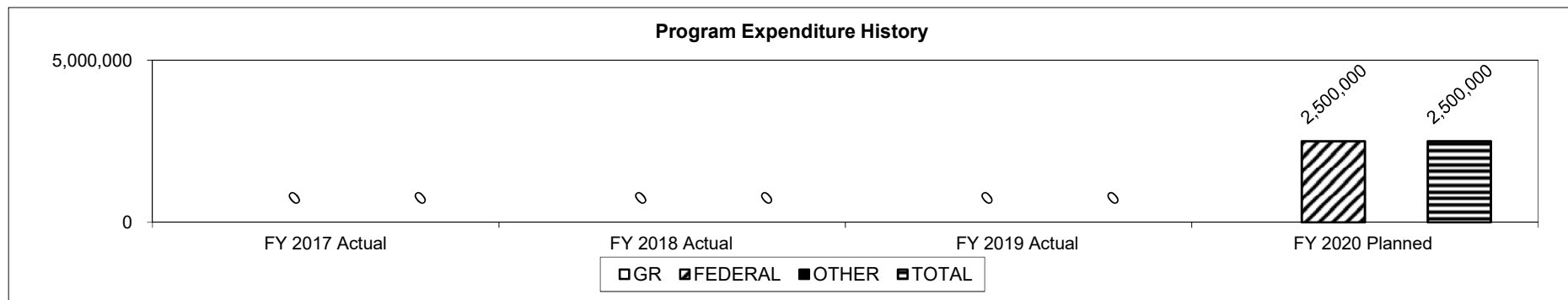
2d. Provide a measure(s) of the program's efficiency.

Excel Centers measure efficiency through participants long-term reduction in dependence on state benefits.

The program will report the benefit level change of Excel Center graduates four quarters prior to exit compared to four quarters after leaving the program.

FFY 2019 data will be available in December 2019.

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.)



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

N/A

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.100

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Food Nutrition and Employment

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 from SFY 2017; RSMo 160.2700.

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

Yes. Excel Centers will utilize 50/50 reimbursement funds received from Food and Nutrition Services (FNS) that require a non-federal match.

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

No.

Core - Healthcare Industry Training

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Healthcare Industry Training

Budget Unit: 90053C
 HB Section: 11.145

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE		3,000,000		3,000,000	EE		0		0
PSD				0	PSD				0
TRF				0	TRF				0
Total	0	3,000,000	0	3,000,000	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
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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) program. HITE utilizes a wide array of job training and recruitment strategies to engage, train, employ, and serve the target population of Temporary Assistance for Needy Families (TANF) recipients and other low-income youth and adults who have incomes under 200% of the federal poverty level.

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

Healthcare Industry Training and Education

CORE DECISION ITEM

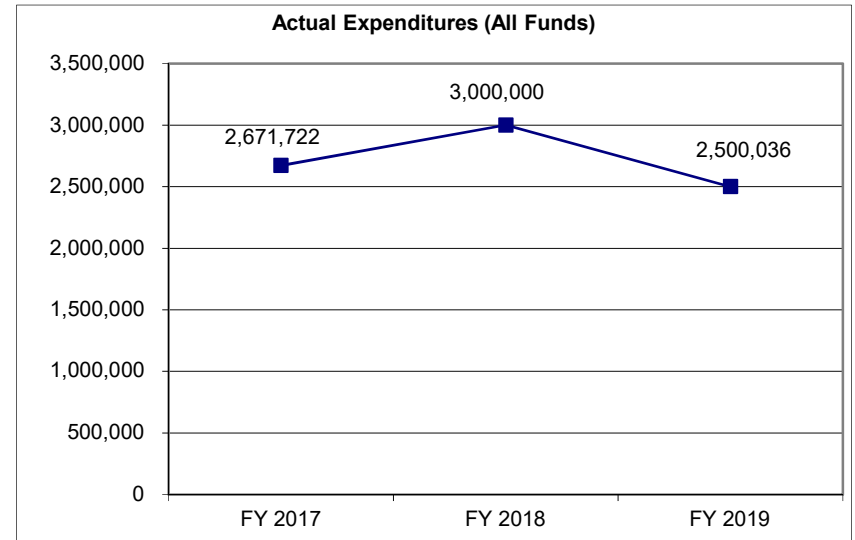
Department: Social Services
Division: Family Support
Core: Healthcare Industry Training

Budget Unit: 90053C

HB Section: 11.145

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,000,000	3,000,000	3,000,000	3,000,000
Actual Expenditures (All Funds)	2,671,722	3,000,000	2,500,036	N/A
Unexpended (All Funds)	328,278	0	499,964	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	328,278	0	499,964	N/A
Other	0	0	0	N/A
	(1)		(1)	



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2017 and FY 2019 - Lapse was due to timing of payments.

CORE RECONCILIATION DETAIL

**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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTHCARE INDUSTRY TRAINING								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	2,500,036	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL - EE	2,500,036	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
TOTAL	2,500,036	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$2,500,036	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTHCARE INDUSTRY TRAINING								
CORE								
TRAVEL, IN-STATE	264	0.00	1,000	0.00	2,524	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,724	0.00	1,200	0.00	1,200	0.00	0	0.00
SUPPLIES	0	0.00	200	0.00	200	0.00	0	0.00
PROFESSIONAL SERVICES	2,497,048	0.00	2,997,600	0.00	2,996,076	0.00	0	0.00
TOTAL - EE	2,500,036	0.00	3,000,000	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$2,500,036	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,500,036	0.00	\$3,000,000	0.00	\$3,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Healthcare Industry Training

1a. What strategic priority does this program address?

Connecting Missourians to employment/training opportunities

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 helping secure and sustain healthy, safe, and productive lives.

The Department of Social Services (DSS) was awarded a 5-year Health Profession Opportunity Grant (HPOG) with an approximate value of \$15 million. HITE utilizes a wide array of job training and recruitment strategies such as job fairs, social media, HITE healthcare training orientations and registered apprenticeship programs. Programs engage, train, employ, and serve the target population of Temporary Assistance for Needy Families (TANF) recipients and other youth and adults 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 is \$14,932,410 over five years, with an annual grant award of \$2,986,482 which is allocated in FFY 2020 as follows:

- Full Employment Council of Kansas City (FEC): \$1,191,100
- St. Louis Agency on Training and Employment (SLATE): \$1,179,599
- Central Region Workforce Development Board (CWDB): \$410,100
- Missouri Hospital Association (MHA): \$53,000
- Department of Social Services (DSS): \$152,683 (administrative expenses)

This grant expires September 29, 2020 and may either be extended, ended, or replaced by another healthcare grant that DSS can apply for.

PROGRAM DESCRIPTION

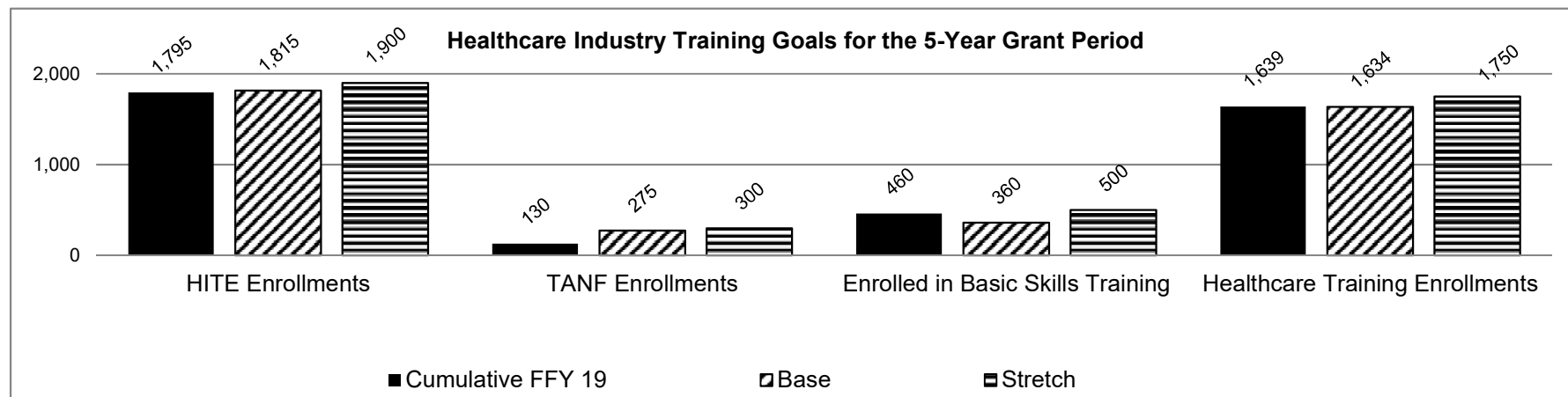
Department: Social Services

HB Section(s): 11.145

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Healthcare Industry Training

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



The HITE program accomplishes program goals by providing healthcare training and the wrap-around services through a participant based service delivery model. The WDB, employers, Missouri Hospital Association, educational facility, 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. 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.

PROGRAM DESCRIPTION

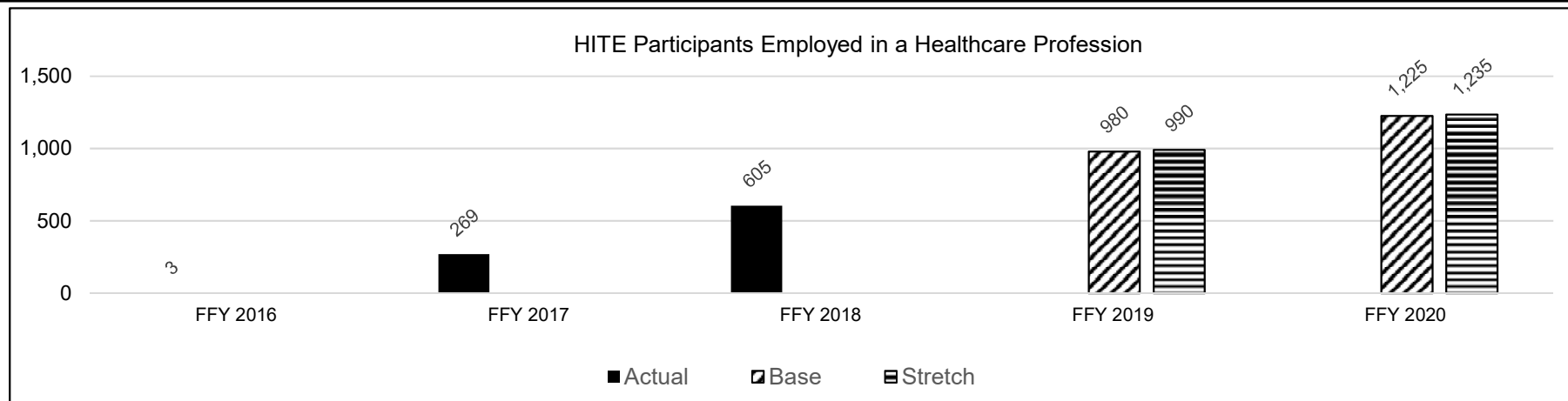
Department: Social Services

HB Section(s): 11.145

Program Name: Healthcare Industry Training

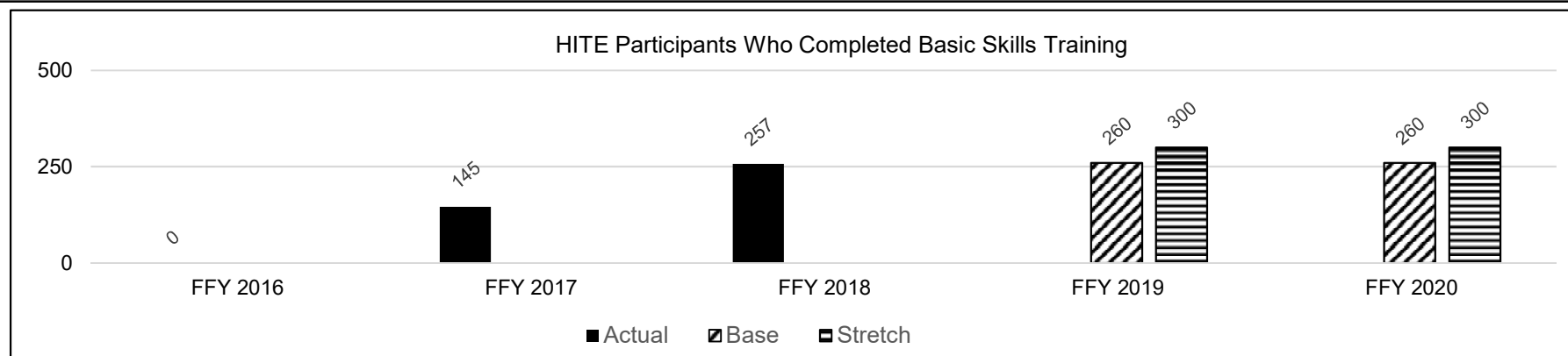
Program is found in the following core budget(s): Healthcare Industry Training

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



HITE allows participants to focus on their future in healthcare by paying for tuition, supportive services and providing a support system. FFY 2019 data will be available November 2019.

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



FFY 2019 data will be available November 2019. 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.

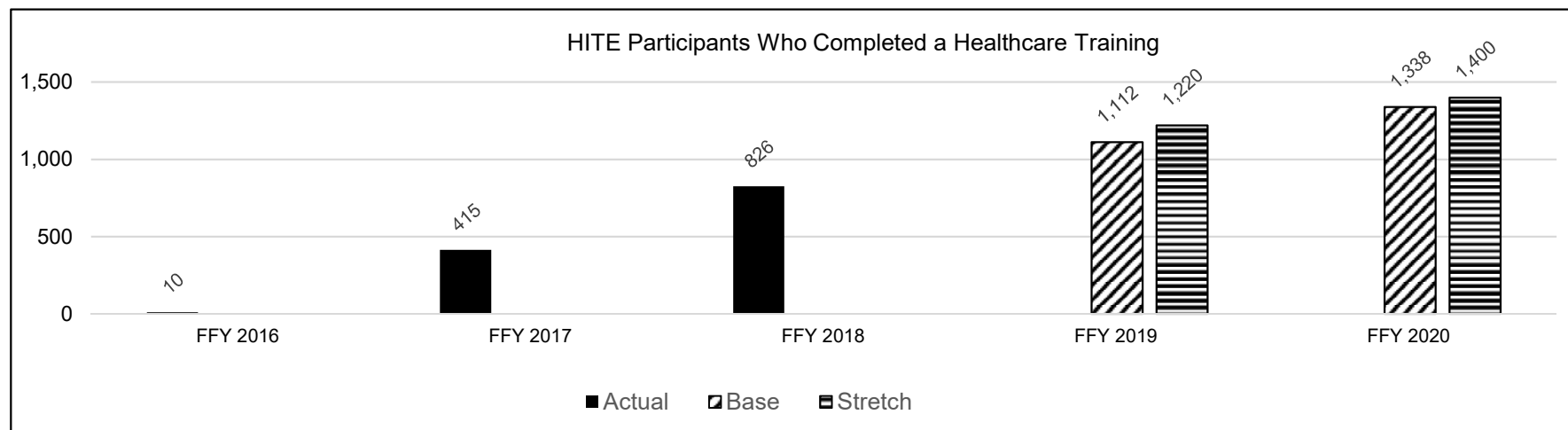
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.145

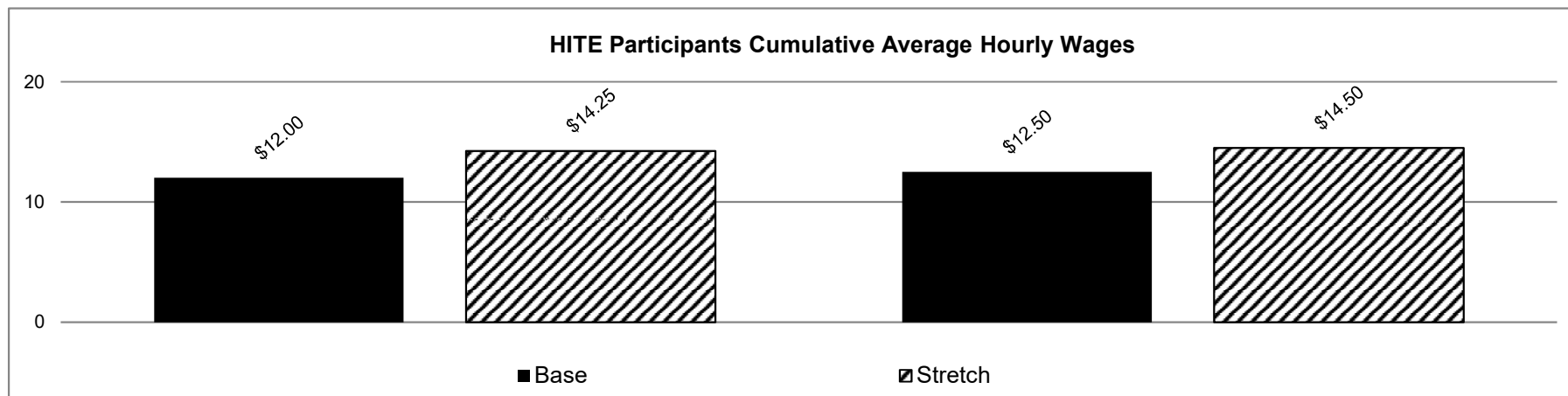
Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Healthcare Industry Training



FFY 2019 data will be available November 2019.

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



HITE requires participants obtain an average wage of \$12 an hour. 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.

FFY 2019 data will be available November 2019.

PROGRAM DESCRIPTION

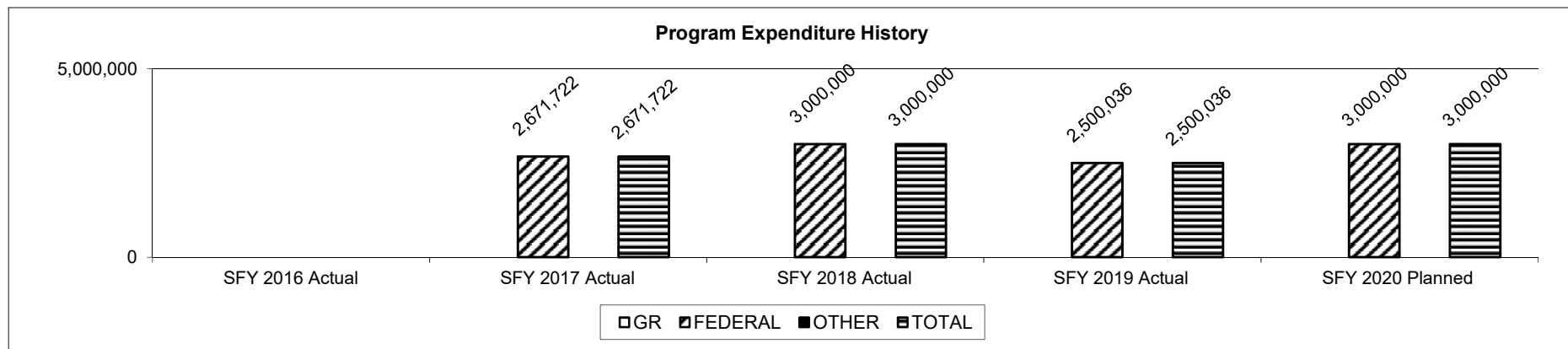
Department: Social Services

HB Section(s): 11.145

Program Name: Healthcare Industry Training

Program is found in the following core budget(s): Healthcare Industry 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.)



In FY 2016, \$2,835 was paid from the Grants and Donations Appropriation (HB 11.010). In FY 2018, an additional \$416,942 was paid from FSD Administration appropriations due to DSS being able to use carryover funding from FFY 2017.

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: 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)

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

No.

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

No.

Core - Temporary Assistance

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Temporary Assistance

Budget Unit: 90105C
 HB Section: 11.150

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				
EE	3,355,554	15,817,944		19,173,498
PSD	3,856,800	77,039,595		80,896,395
TRF				
Total	7,212,354	92,857,539	0	100,069,893
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

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

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				0
PSD				0
TRF				
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	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:

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 employment and training, 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; and
 - To encourage the formation and maintenance of two-parent families.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance

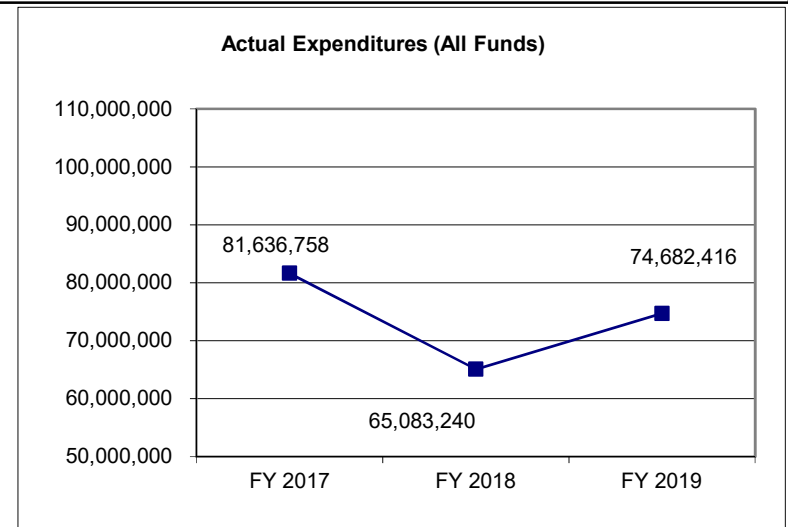
Budget Unit: 90105C
HB Section: 11.150

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

Programs include, but are not limited to: Temporary Assistance (TA) Cash Assistance, Transitional Employment Benefit, TA Diversion Program, First Birthday Program (Infant Mortality Reduction), Missouri Work Assistance Program (MWA), Food Banks, Out of School Support, Before and After School Support, Summer Jobs, Customer Service Partnership (Foster Care Jobs Program), Jobs for America's Graduates (JAG), ABC Today Program, Excel Centers (Adult High Schools), and Midtown Youth Facility.

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	122,614,553	92,114,553	104,714,553	101,819,893
Less Reverted (All Funds)	(55,667)	(55,667)	(55,667)	N/A
Budget Authority (All Funds)	122,558,886	92,058,886	104,658,886	101,819,893
Actual Expenditures (All Funds)	81,636,758	65,083,240	74,682,416	N/A
Unexpended (All Funds)	40,922,128	26,975,646	29,976,470	N/A
Unexpended, by Fund:				
General Revenue	0	4,000,000	0	N/A
Federal	40,922,128	22,975,646	29,976,470	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance

Budget Unit: 90105C

HB Section: 11.110

4. FINANCIAL HISTORY

NOTES:

(1) In FY 2017, there was a core reduction of \$4,500,000 to reflect actual spending. Due to SB 24 (2015) savings, \$9,000,000 of additional funding was granted for MWA contracts, creating an employment and training resource, Microsoft Certification, and the ABC (Attendance, Behavior, and Course performance) Today program. Funding was reduced in the TANF appropriation and reinvested in child care activities (\$15,200,000). Funding was also reinvested in the Children's Division to support services for youth. \$4,300,000 was reinvested in Alternatives to Abortion. In total, \$31,500,000 was reinvested.

(2) In FY 2018, there was a core reduction of \$2,000,000 for MWA. Out of School Support was reduced for savings of \$1,000,000, Before and After School was reduced for savings of \$1,000,000, the Microsoft Academy was reduced for savings of \$500,000, Tutoring was reduced for savings of \$500,000, State Parks Youth Corps was reduced for savings of \$1,500,000, and the Summer Jobs Program was reduced from \$8,500,000 to \$4,000,000. Adult High school was added for \$500,000. There was also a reduction of \$20,000,000 for caseload decline. There was a Governor reverted amount of \$4,000,000 GR, which was released in June.

(3) In FY 2019, \$1,280,000 was added to TANF cash to allow for TANF Contingency Fund expenditures. MWA was increased by \$9,000,000. Out of School Funding was increased by \$1,000,000. Before and After School funding of \$1,000,000 was restored. Summer Jobs funding was increased by \$1,500,000. JAG was increased by \$250,000. Adult High School increased by \$2,500,000. Midtown Youth Facility received \$100,000 of funding.

(4) In FY 2020, JAG was increased by \$1,000,000 and Adult High School was increased by \$2,800,000 (\$1,500,000 GR, \$1,300,000 FF). There was a one-time funding restoration of \$9,500,000 federal funds. Cochran Youth and Family Center received one-time funding of \$250,000. At-Risk Youth Employment and Training received one-time funding of \$300,000. The Save Our Sons program received \$500,000 of one-time funding. Youth Build Works received \$250,000 of one-time funding. Welfare to Work received \$200,000 of one-time funding. The Midtown Youth Facility received \$250,000 in one-time funding.

CORE RECONCILIATION DETAIL

**FSD FAMILY SUPPORT DIVISION
TEMPORARY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	1,855,554	11,517,944		0	13,373,498
				PD	0.00	5,356,800	83,089,595		0	88,446,395
				Total	0.00	7,212,354	94,607,539		0	101,819,893
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	282	5728		PD	0.00	0	(250,000)		0	(250,000) Core reduction of one-time funding for Cochran Youth and Family Center
Core Reduction	283	5734		PD	0.00	0	(300,000)		0	(300,000) Core reduction of one-time funding for At-Risk Youth Employment and Training
Core Reduction	284	5735		PD	0.00	0	(500,000)		0	(500,000) Core reduction of one-time funding for Save Our Sons
Core Reduction	285	5736		PD	0.00	0	(250,000)		0	(250,000) Core reduction of one-time funding for Youth Build Works
Core Reduction	286	5737		PD	0.00	0	(200,000)		0	(200,000) Core reduction of one-time funding for Welfare to Work Program
Core Reduction	628	4943		PD	0.00	0	(250,000)		0	(250,000) Core reduction of one-time funding for Midtown Youth Family Center
Core Reallocation	631	3477		EE	0.00	0	4,300,000		0	4,300,000 Core reallocation to align with planned expenditures
Core Reallocation	631	5249		EE	0.00	1,500,000	0		0	1,500,000 Core reallocation to align with planned expenditures
Core Reallocation	631	5249		PD	0.00	(1,500,000)	0		0	(1,500,000) Core reallocation to align with planned expenditures

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
TEMPORARY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	631 3477 PD	0.00	0	(4,300,000)	0	(4,300,000)	core reallocation to align with planned expenditures
NET DEPARTMENT CHANGES		0.00	0	(1,750,000)	0	(1,750,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	3,355,554	15,817,944	0	19,173,498	
	PD	0.00	3,856,800	77,039,595	0	80,896,395	
	Total	0.00	7,212,354	92,857,539	0	100,069,893	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	3,355,554	15,817,944	0	19,173,498	
	PD	0.00	3,856,800	77,039,595	0	80,896,395	
	Total	0.00	7,212,354	92,857,539	0	100,069,893	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TEMPORARY ASSISTANCE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,799,887	0.00	1,855,554	0.00	3,355,554	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	25,502,014	0.00	11,517,944	0.00	15,817,944	0.00	0	0.00	
TOTAL - EE	27,301,901	0.00	13,373,498	0.00	19,173,498	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,856,800	0.00	5,356,800	0.00	3,856,800	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	43,523,715	0.00	83,089,595	0.00	77,039,595	0.00	0	0.00	
TOTAL - PD	47,380,515	0.00	88,446,395	0.00	80,896,395	0.00	0	0.00	
TOTAL	74,682,416	0.00	101,819,893	0.00	100,069,893	0.00	0	0.00	
GRAND TOTAL	\$74,682,416	0.00	\$101,819,893	0.00	\$100,069,893	0.00	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90105C BUDGET UNIT NAME: Temporary Assistance HOUSE BILL SECTION: 11.150	DEPARTMENT: Social Services DIVISION: Family Support Division
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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

Core	% Flex Requested	Flex Requested Amount
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<i>Total Request</i>	\$92,857,539	10%	\$9,285,754
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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
None.	H.B. 11 language allows for up to 10% flexibility between House Bill Sections 11.135 and 11.150.	10% flexibility is being requested for FY 2021.

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

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility allows continued service without disrupting or delaying benefits and allows TANF funding to be spent between programs.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEMPORARY ASSISTANCE								
CORE								
PROFESSIONAL SERVICES	27,301,901	0.00	13,373,498	0.00	19,173,498	0.00	0	0.00
TOTAL - EE	27,301,901	0.00	13,373,498	0.00	19,173,498	0.00	0	0.00
PROGRAM DISTRIBUTIONS	47,380,515	0.00	88,446,395	0.00	80,896,395	0.00	0	0.00
TOTAL - PD	47,380,515	0.00	88,446,395	0.00	80,896,395	0.00	0	0.00
GRAND TOTAL	\$74,682,416	0.00	\$101,819,893	0.00	\$100,069,893	0.00	\$0	0.00
GENERAL REVENUE	\$5,656,687	0.00	\$7,212,354	0.00	\$7,212,354	0.00		0.00
FEDERAL FUNDS	\$69,025,729	0.00	\$94,607,539	0.00	\$92,857,539	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Cash Assistance

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

1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

The Department of Social Services Family Support Division determines eligibility and administers the Temporary Assistance (TA) program to help low-income Missourians by 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. 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, but 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 (TA) 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 Missouri Work Assistance (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 parent/caretaker must achieve 30 hours of employment and training activities, 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 month transitional benefit of \$50. The earnings disregarded and transitional benefits are intended to help recipients stabilize household incomes.

TA is included in the Workforce Innovation and Opportunity Act (WIOA) state plan as a combined partner. This allows for engagement with other agencies on employment and training strategies, resources, and blending of funds.

PROGRAM DESCRIPTION

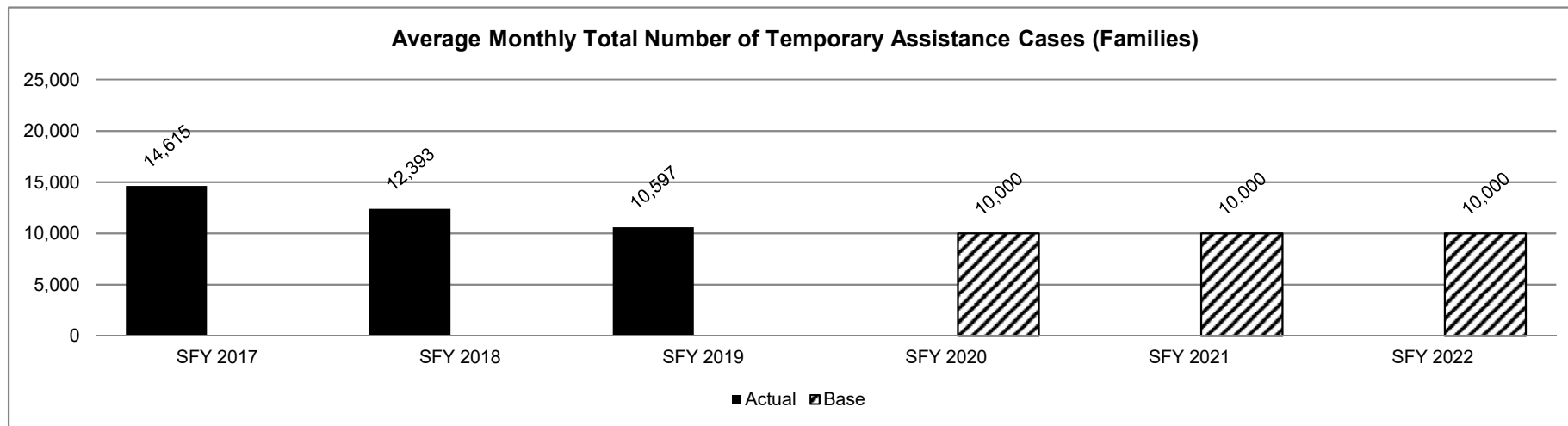
Department: Social Services

HB Section(s): 11.150

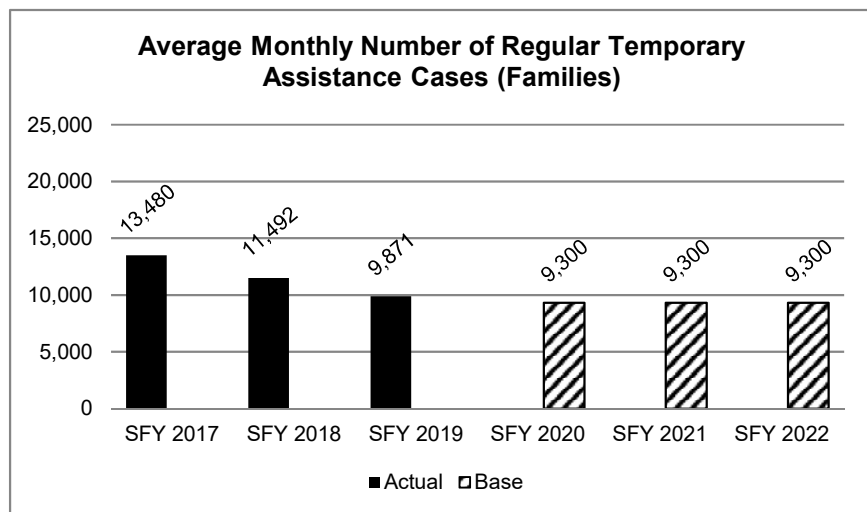
Program Name: Cash Assistance

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

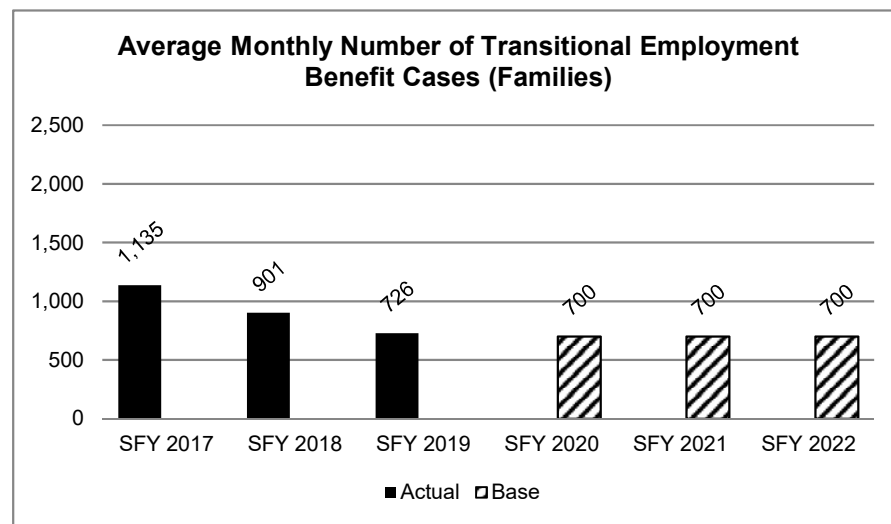
2a. Provide an activity measure(s) for the program.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.



Projections are based on current caseload numbers.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

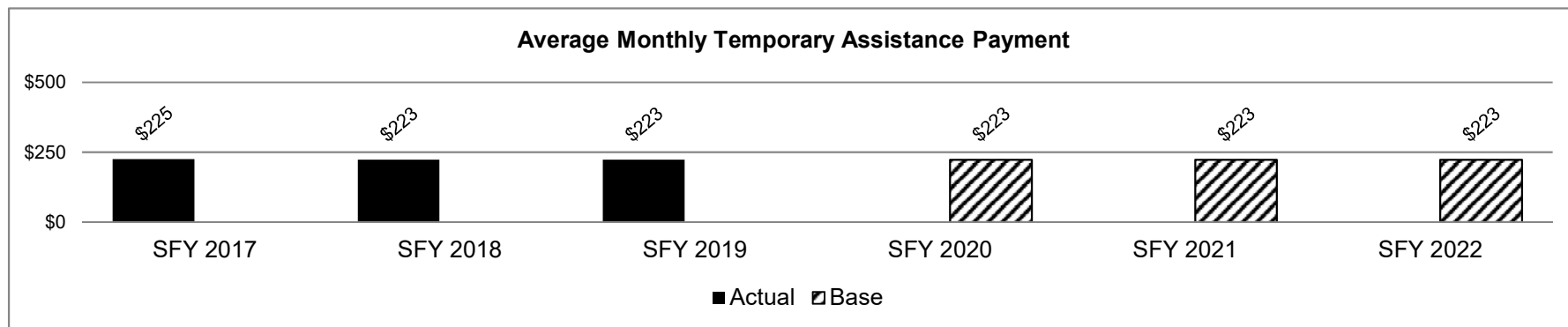
Program Name: Cash Assistance

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

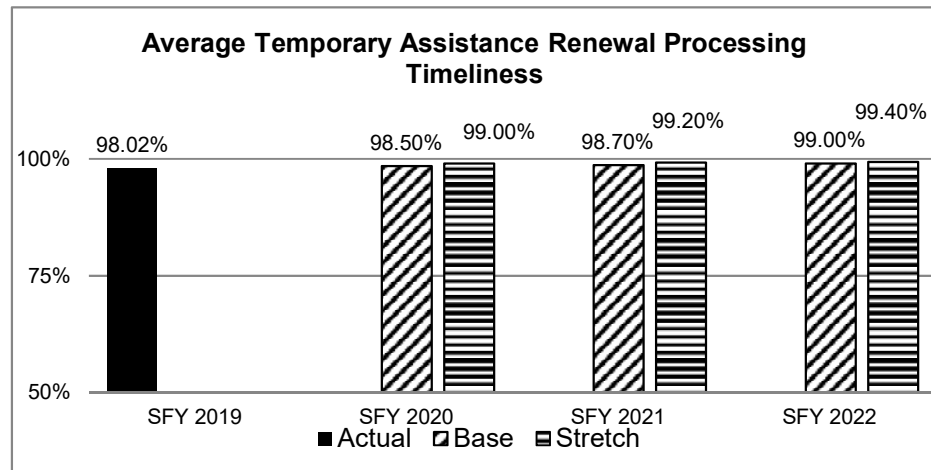
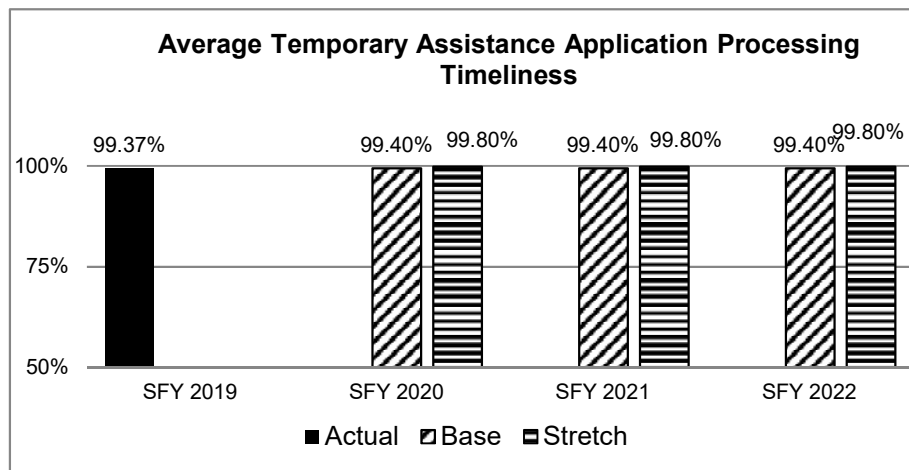
2b. Provide a measure(s) of the program's quality.

Refer to 2b of the Missouri Work Assistance (MWA) program description, as TA-Cash Assistance recipients are referred to MWA unless exempt.

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



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

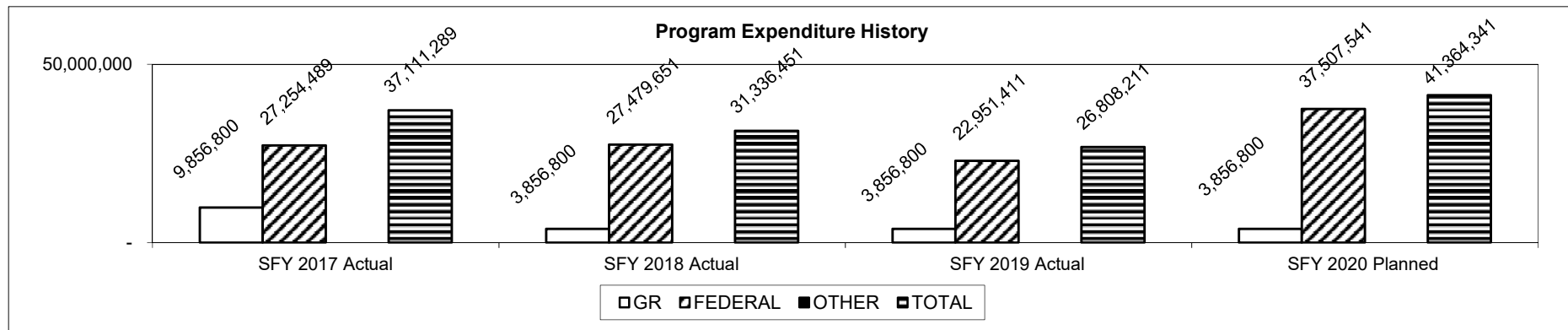


PROGRAM DESCRIPTION

Department: Social Services
Program Name: Cash Assistance
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.150

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.)



FY 2020 planned expenditures includes funding for cash assistance (estimated \$28 million) and funding for other TANF initiatives.

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.

Yes. There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Missouri Work Assistance and TANF Funded SkillUp

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

1a. What strategic priority does this program address?

Connecting Missourians to employment/training opportunities

1b. What does this program do?

The Department of Social Services Family Support Division administers the SkillUP program funded through Temporary Assistance for Needy Families Funds (TANF) to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. TANF funds support employment and training services for clients 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 helping secure and sustain healthy, safe, and productive lives. See Attachment A for a current listing of contractors.

Able Bodied Adults without Dependents (ABAWDs) who are 18-49 years old without child(ren) must participate 80 hours a month or will lose benefits after 3 months and TANF can support ABAWDs who are 16-24 years old. ABAWDs can achieve their hours by participating with SkillUP or by providing participation hours directly to FSD. Non-ABAWDs can chose to participate with SkillUP. The FSD has contracts or has agreements with Missouri's Workforce Development Boards, the Missouri Community College Association who subsequently contracts with 13 Community Colleges, Area Resources for Community and Human Services that contracts services for 4 pilot projects, Missouri Community Action Network who contracts with 10 Community Action Agencies, Mississippi Caring Communities which serves as the lead agency and includes 4 other Community Partnerships and MERS Goodwill Excel Centers (Adult High Schools) to operate SkillUP. In addition, services are provided through MWA providers.

TANF funds also support Department of Corrections (DOC) Reentry Efforts as the agencies share many clients who have historically been provided significant benefits. The current projects include supporting efforts in the Kansas City Reentry Center and Community Supervision Centers, purchasing a truck simulator in Southeast Missouri and offering pre-release Microsoft classes and certification. These projects will continue to expand and be streamlined, will include participant tracking and reporting of outcomes. TANF funds are also being used to support research projects to determine reasons clients aren't engaging in employment.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Missouri Work Assistance and TANF Funded SkillUp

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

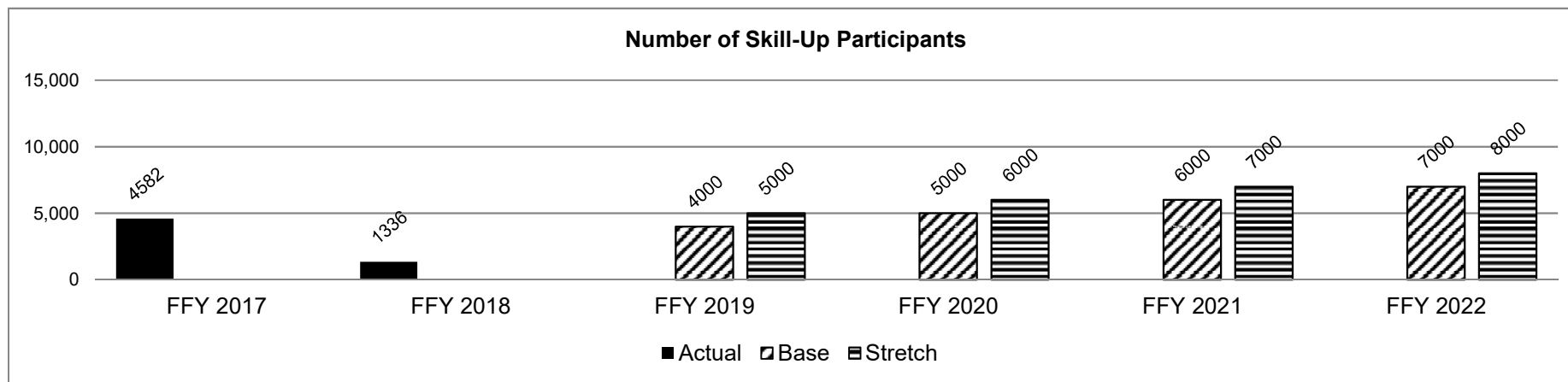
2a. Provide an activity measure(s) for the program.

MWA mandatory and volunteer 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 which lead to employment.

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.

The percentage of MWA referrals enrolled will be available in December 2019.

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. Each participant has an Employability Plan with short- and long-term goals.



In FFY 2018, there were issues with recording the actual number of participants due to the implementation of a new system by the Division of Workforce Development. FSD is validating the data and will report updated actual FFY 2017 and FFY 2018 in December 2019.

FFY 2019 data will be available in December 2019.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Missouri Work Assistance and TANF Funded SkillUp

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

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

The MWA program enables TANF participants to remove barriers to employment while gaining necessary knowledge and skills to allow participants to gain self-sustaining employment to care for their families without the need for TANF assistance.

The percentage of MWA enrollments gaining education, credentials, or skills training will be available in December 2019.

SkillUP assists SNAP clients in barrier removal while gaining knowledge and skills to allow participants to gain self-sustaining employment.

The following measure is planned for the SkillUP program. The measure is new and data has not been collected in previous years.

The number of participants completing SkillUP training.
FFY 2019 data will be available in December 2019.

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

The MWA program engages participants in employment and training activities. Those activities include job readiness classes, job search, short-term trainings, HiSET preparation, and other activities. The MWA provides coaching concepts to encourage participants to gain skills and credentials to assist in gaining self-sustaining employment.

The wage change of MWA participants four quarters prior to leaving the program compared to four quarters after leaving the program will be available in December 2019.

The percentage of referrals with case closures due to employment will be available in December 2019.

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 following measures are planned for the SkillUP program. The measures are new and data has not been collected in previous years,

The number of SkillUP participants employed after leaving the program.
FFY 2019 data will be available in December 2019.

The wage change of SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.
FFY 2019 will be available in July 2020.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Missouri Work Assistance and TANF Funded SkillUp

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

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

The MWA program engages participants in employment and training activities, that enable the participant to gain self-sustaining employment, so they will no longer need TANF and other benefits to care for their families.

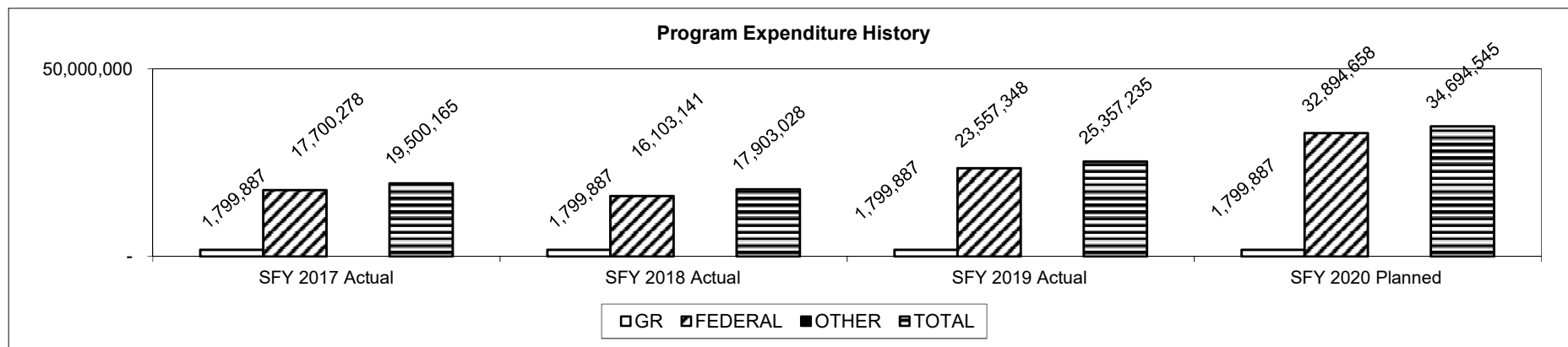
The benefit level reduction of MWA participants four quarters prior to leaving the program compared to four quarters after leaving the program will be available in December 2019.

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 following measure is planned for the SkillUP program. The measure is new and data has not been collected in previous years.

The change in benefit level of SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program . FFY 2019 data will be available in December 2019.

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 DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Missouri Work Assistance and TANF Funded SkillUp

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

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.

Yes. There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

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

Yes. PL 104-193 and PRWORA of 1996.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: First Birthday, Midtown Youth Facility, and Food Banks

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

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

The Department of Social Services, Family Support Division contracts services to help new parents with the highest need to provide a safe sleep environment through the First Birthday project. The project gives them a Baby Box or Pack n' Play, in conjunction with safe sleep educational materials through a collaborative partnership between the community partnerships and the county health departments, health care systems, medical centers, and hospitals. DSS works closely with the Safe Sleep Coalition to identify best practices and develop a statewide strategy to reduce sleep-related deaths.

The Department of Social Services, Family Support Division partners with Midtown Youth Facility, through ARCHS, to help TANF eligible families by connecting the parents of youth with 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.

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.

First Birthday is a new program starting in SFY 2019. The data for SFY 2019 is incomplete as contracts were issued incrementally over the fiscal year. The number of infants served by the First Birthday Project in SFY 2019 will be available in December 2019. The program is restructuring and measures may change to reflect the program's new initiatives.

Additional Measures:

Families Served Through the Midtown Youth Facility in SFY 2019 will be available in December 2019.

Number of Volunteer Hours Served at Food Banks in SFY 2019 will be available in December 2019.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: First Birthday, Midtown Youth Facility, and Food Banks

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

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

First Birthday is a new program starting in SFY 2019. The data for SFY 2019 is incomplete as contracts were issued incrementally over the fiscal year. The Department will begin reporting First Birthday survey participation in SFY 2020. The program is restructuring and measures may change to reflect the program's new initiatives.

Adult Participants in the Midtown Youth Facility Program, with Improved Quality of Life in SFY 2019, will be available in December 2019.

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

First Birthday is a new program starting in SFY 2019. The data for SFY 2019 is incomplete as contracts were issued incrementally over the fiscal year. The Department will begin reporting the First Birthday participants who continue safe sleep practices in SFY 2020. The program is restructuring and measures may change to reflect the program's new initiatives.

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

First Birthday is a new program starting in SFY 2019. The data for SFY 2019 is incomplete as contracts were issued incrementally over the fiscal year. The Department will start reporting the First Birthday infant mortality rate reduction in SFY 2020. The program is restructuring and measures may change to reflect the program's new initiatives.

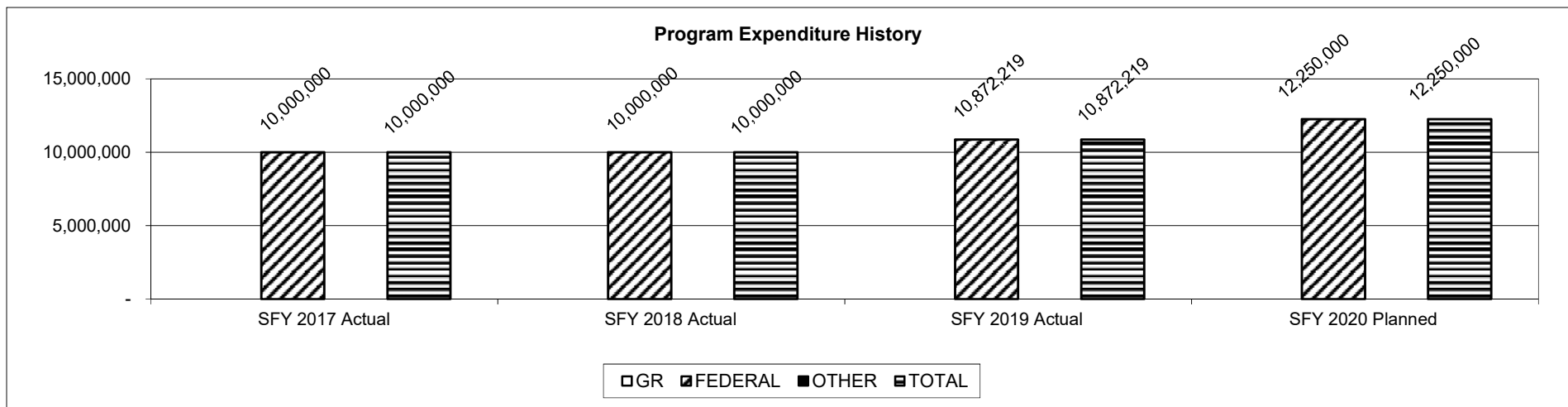
Value of Services Donated at Midtown Youth Facility (not paid for with program funds) in SFY 2019 will be available in December 2019.

PROGRAM DESCRIPTION

Department: Social Services
 Program Name: First Birthday, Midtown Youth Facility, and Food Banks
 Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.150

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.)



SFY 2017 and SFY 2018 represent funding for the Food Banks only. In SFY 2019, the following expenditures are represented: \$772,219 for First Birthday, \$100,000 for Midtown Youth Facility and \$10,000,000 for Food Banks.

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.

Yes. There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Out of School Support

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

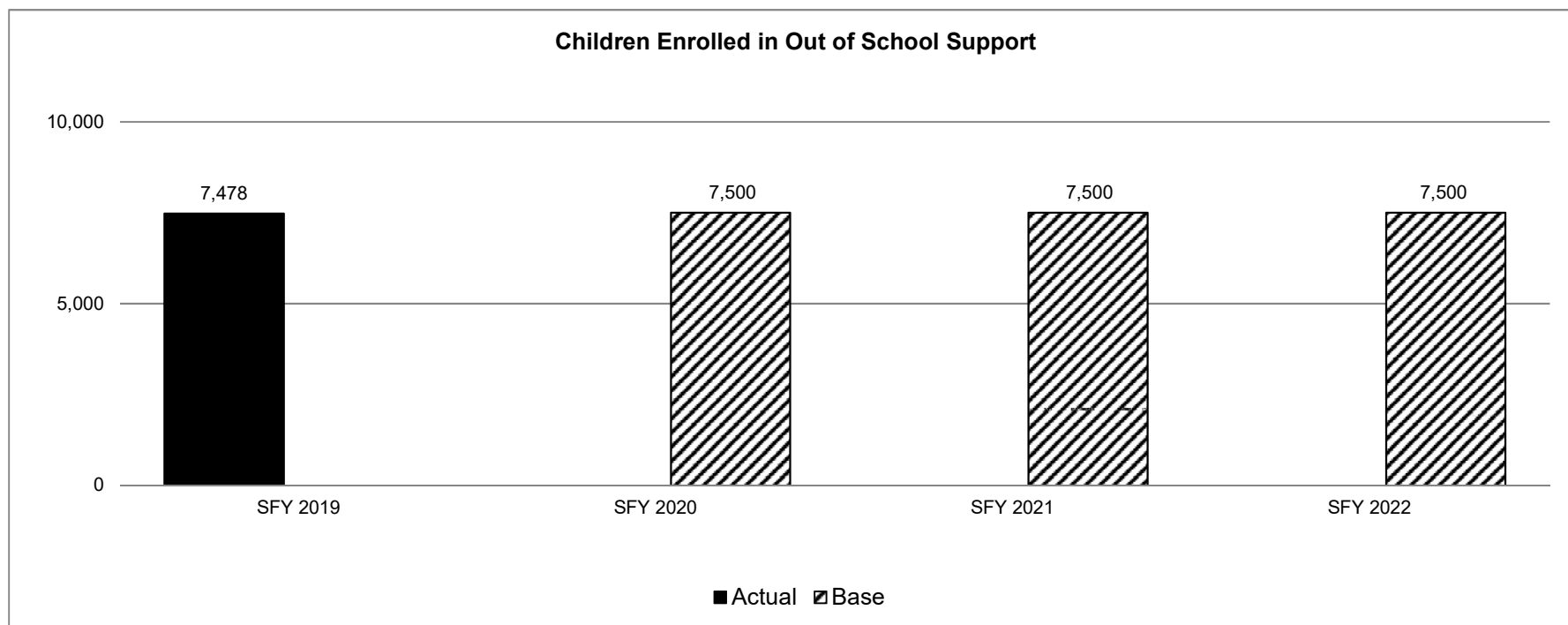
1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

The Department of Social Services, Family Support Division partners 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.



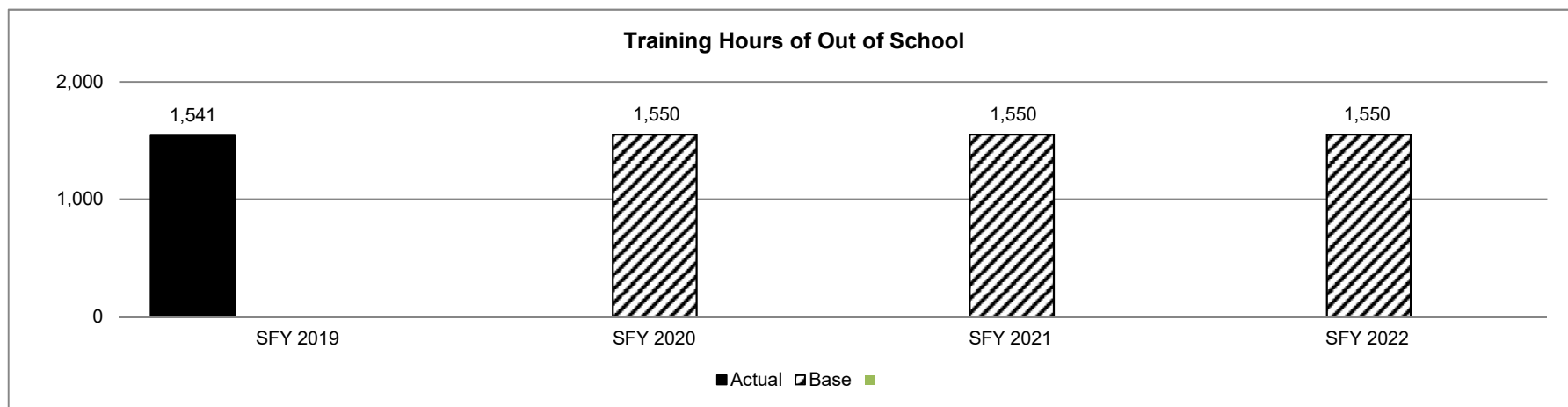
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Out of School Support

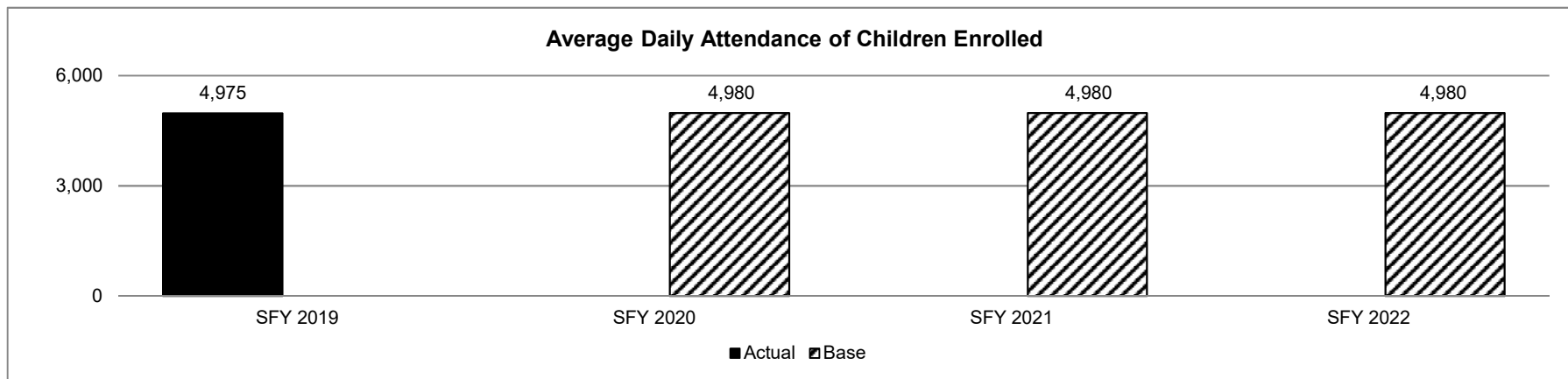
Program is found in the following core budget(s): Temporary Assistance



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

The Department will continue to work with Community Partners to develop program measures.

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



PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Out of School Support

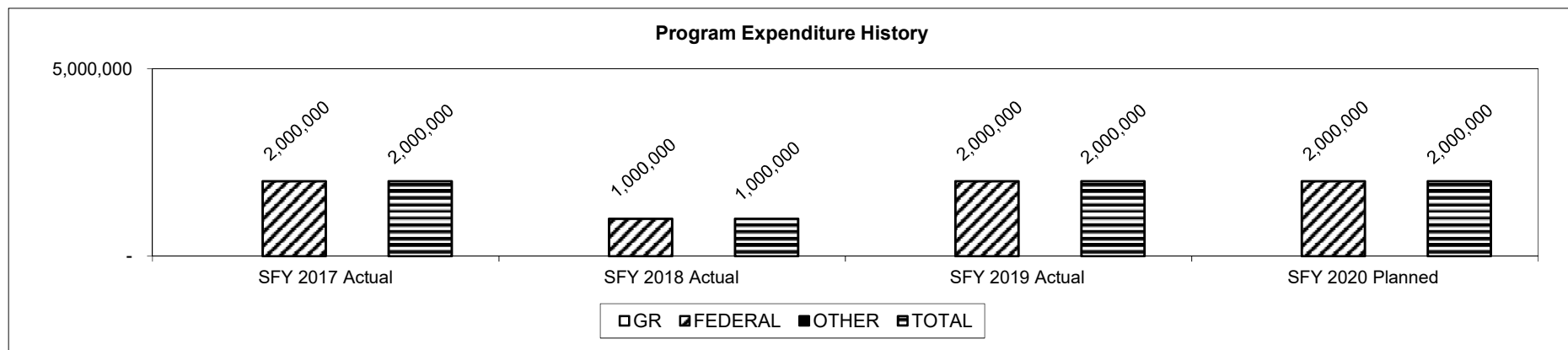
HB Section(s): 11.150

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

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

The Department will continue to work with Community Partners to develop program measures.

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.)



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.

Yes. There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Before and After School Program

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

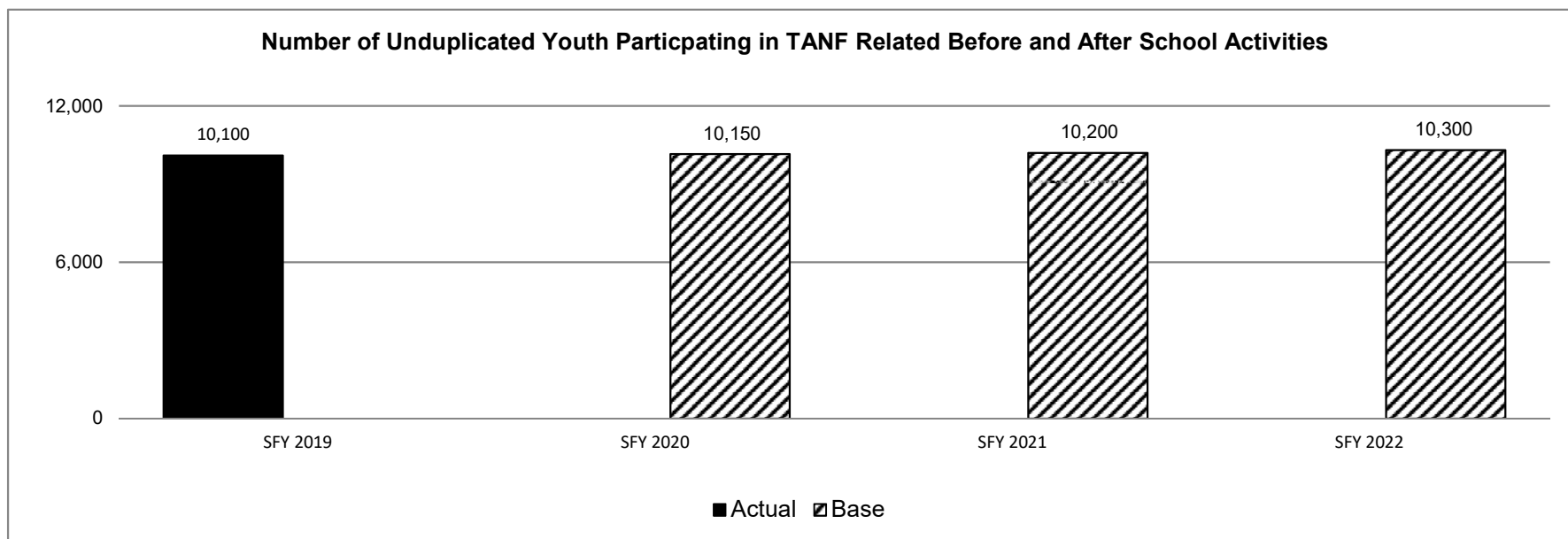
1a. What strategic priority does this program address?

Providing effective services to Missourians

1b. What does this program do?

The Department of Social Services, Family Support Division partners 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.



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

The Department will continue working with Community Partners to develop program measures.

PROGRAM DESCRIPTION

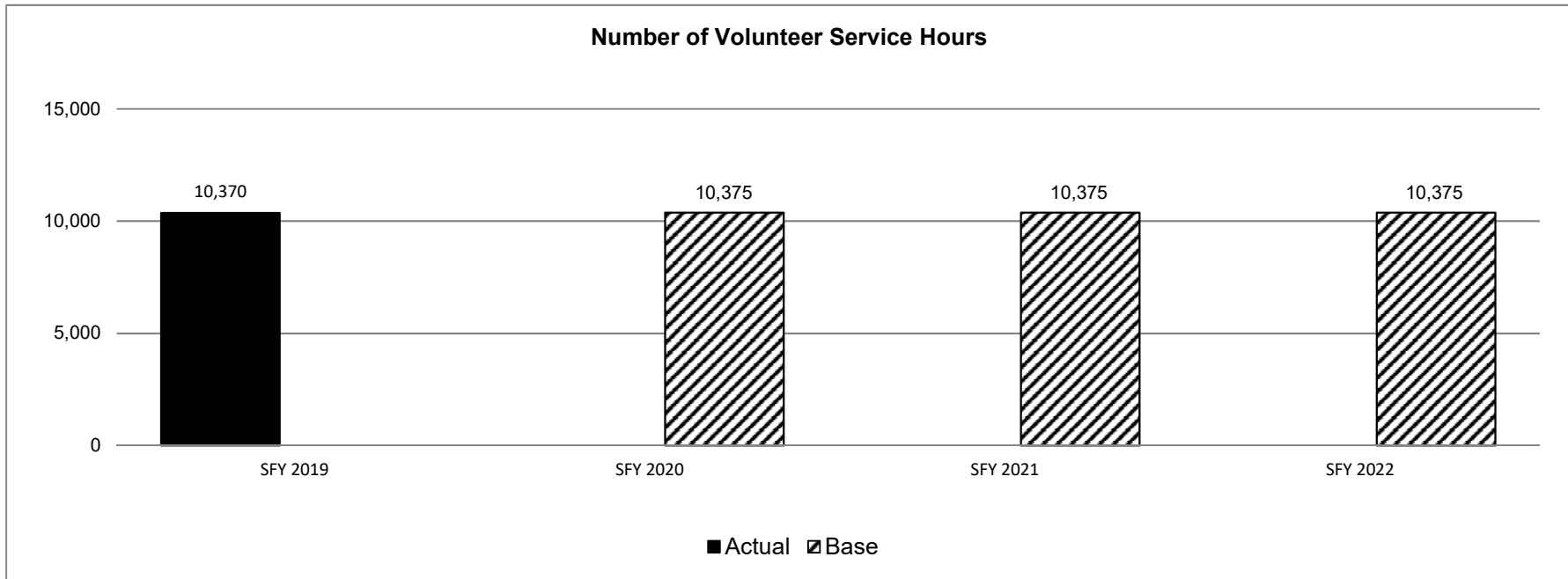
Department: Social Services

HB Section(s): 11.150

Program Name: Before and After School Program

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

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



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

The Department will continue working with Community Partners to develop program measures.

PROGRAM DESCRIPTION

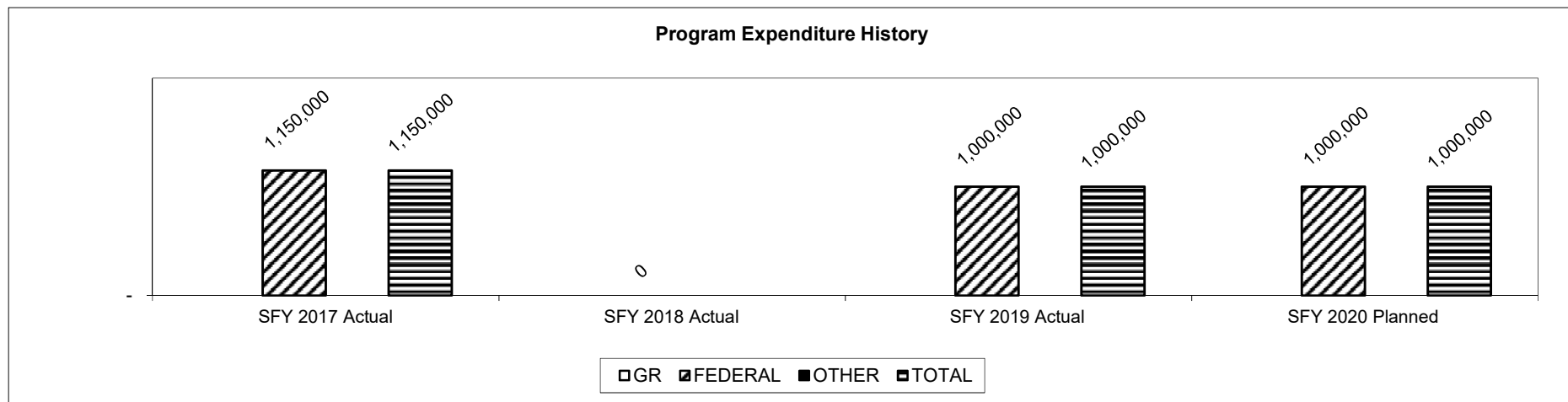
Department: Social Services

HB Section(s): 11.150

Program Name: Before and After School Program

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.)



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.

Yes. There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Summer Jobs Program (Jobs League Program)

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

1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

The Department of Social Services Family Support Division (FSD) provides funds to the Workforce Development Boards to fund the Summer Jobs Program. This program helps low-income youth, ages fourteen (14) through twenty-four (24) throughout the state, who qualify as a needy individual or a family under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world workplace skills and experience, that provides youth with income while developing valuable job skills.

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

FSD will administer this program effective October 2019, and will be developing measures upon implementation.

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

FSD will administer this program effective October 2019, and will be developing measures upon implementation.

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

FSD will administer this program effective October 2019, and will be developing measures upon implementation.

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

FSD will administer this program effective October 2019, and will be developing measures upon implementation.

PROGRAM DESCRIPTION

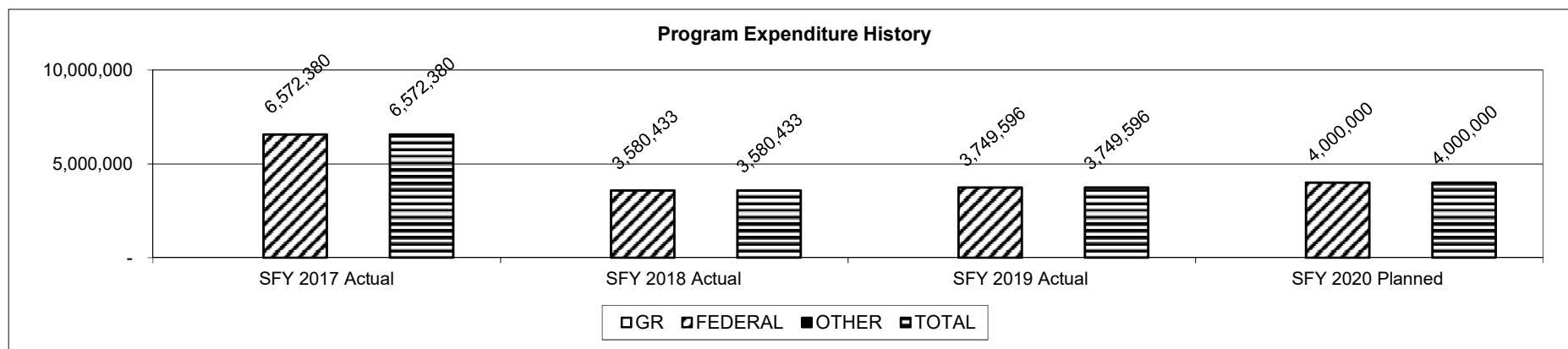
Department: Social Services

HB Section(s): 11.150

Program Name: Summer Jobs Program (Jobs League Program)

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.)



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.

Yes. There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Customer Service Partnership

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

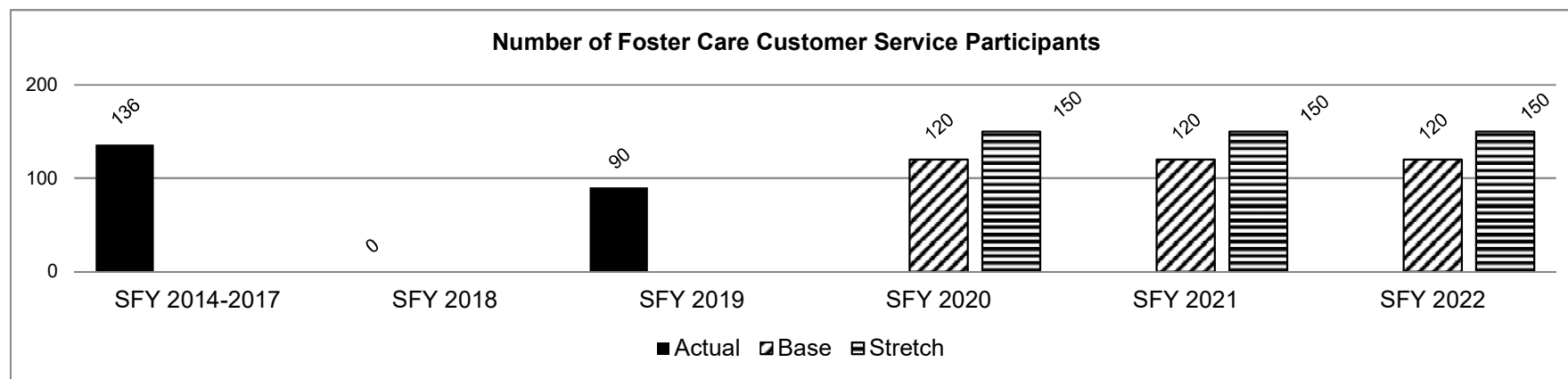
1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

The Missouri Customer Service (Foster Care Customer Service) program provides supportive services for twelve months, to youth ages 17-21, who are or were in foster care and youth who are or were in the custody of the Division of Youth Services. The department partners with Community Partnership of the Ozarks to provide supportive services that aid in building a foundation of skills that serve to increase employability and positively impact any career choice. Through shared commitment and responsibility, the partners address business demand for good customer service employees, meet public expectations for reliable and courteous service, start young people on meaningful career paths, and grow Missouri's middle class.

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



The Missouri Customer Service Partnership completed eight cohorts between September 2014 and April 2017 with 136 youth enrolled. Actual numbers are reported post-program. In SFY 2018, no classes were operational, continued support services were available only to program alumni. The program resumed in SFY 2019.

PROGRAM DESCRIPTION

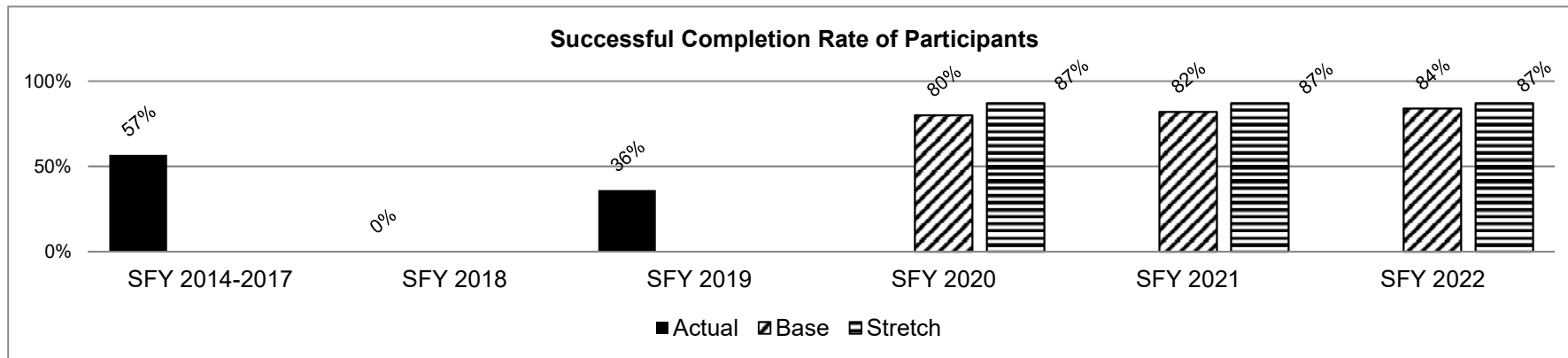
Department: Social Services

HB Section(s): 11.150

Program Name: Customer Service Partnership

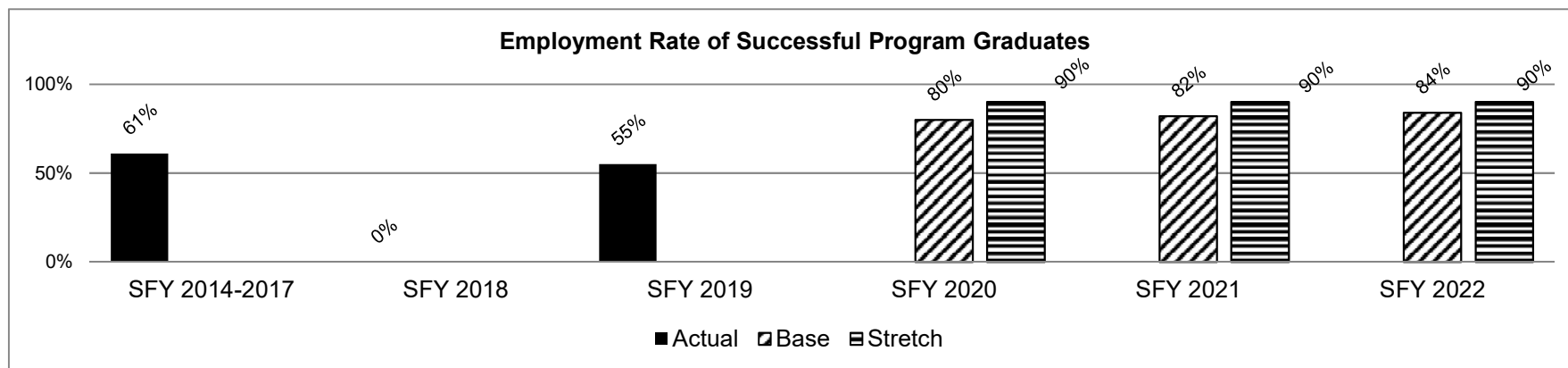
Program is found in the following core budget(s): Temporary Assistance

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



The Missouri Customer Service Partnership completed eight cohorts between September 2014 and April 2017 with 136 youth enrolled. Actual numbers are reported post-program. In SFY 2018, no classes were operational, continued support services were available only to program alumni. The program resumed in SFY 2019.

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



The Missouri Customer Service Partnership completed eight cohorts between September 2014 and April 2017 with 136 youth enrolled. Actual numbers are reported post-program. In SFY 2018, no classes were operational, continued support services were available only to program alumni. The program resumed in SFY 2019.

PROGRAM DESCRIPTION

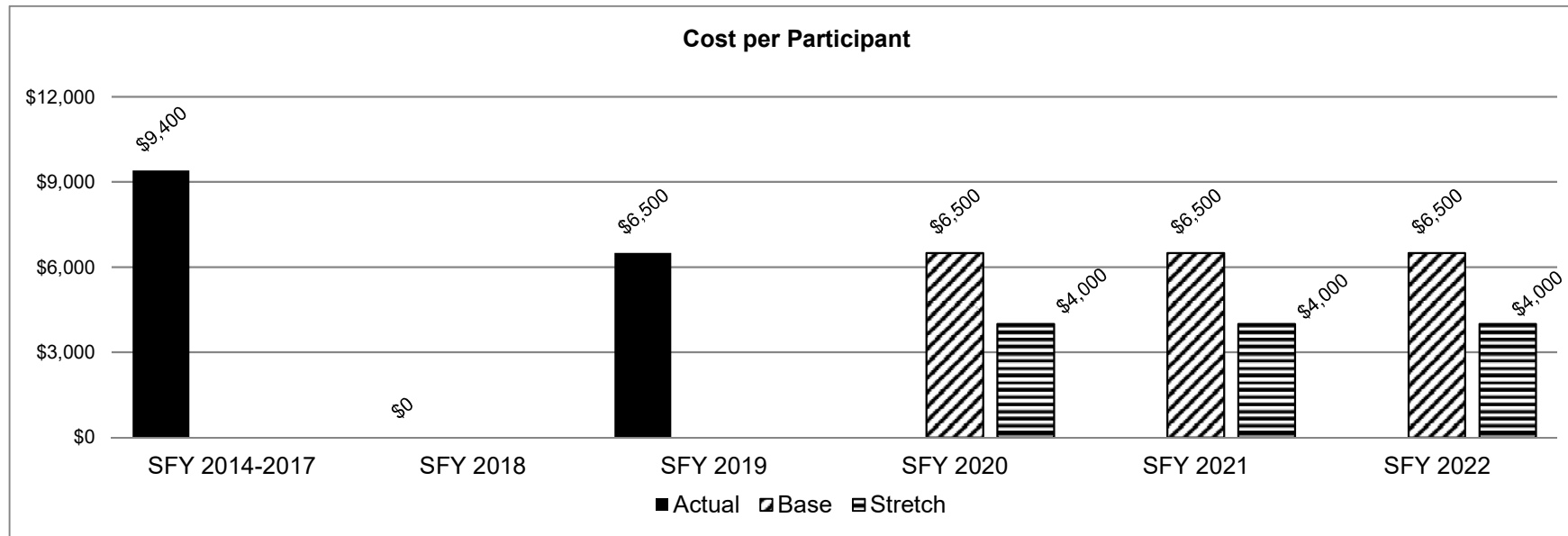
Department: Social Services

HB Section(s): 11.150

Program Name: Customer Service Partnership

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

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



The Missouri Customer Service Partnership completed eight cohorts between September 2014 and April 2017 with 136 youth enrolled. Actual numbers are reported post-program. In SFY 2018, no classes were operational, continued support services were available only to program alumni. The program resumed in SFY 2019.

PROGRAM DESCRIPTION

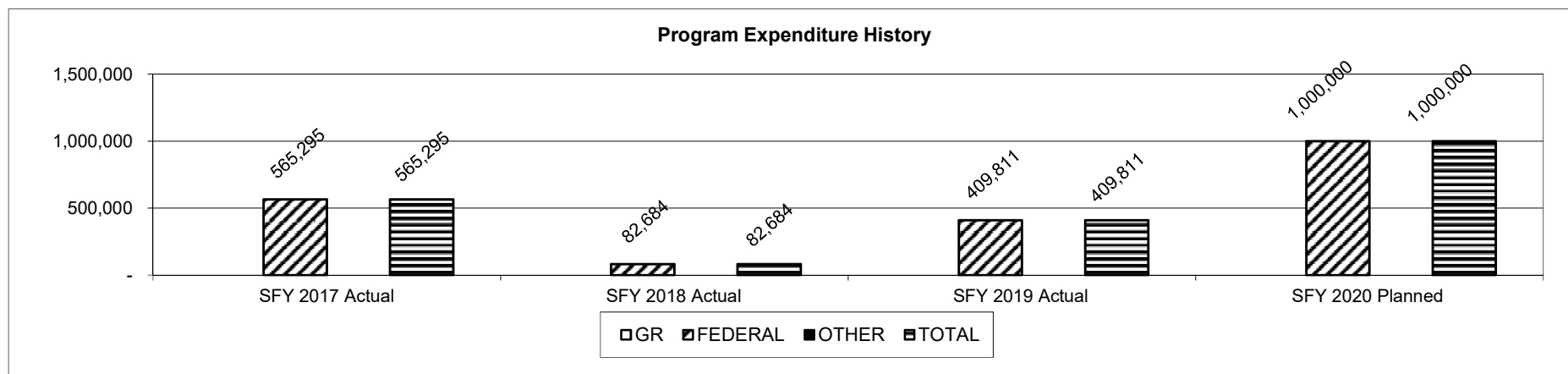
Department: Social Services

HB Section(s): 11.150

Program Name: Customer Service Partnership

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.)



In FY 2019, the contract was restructured and the DSS expects to utilize all available funding.

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.

Yes. There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

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

No.

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): Temporary Assistance

1a. What strategic priority does this program address?

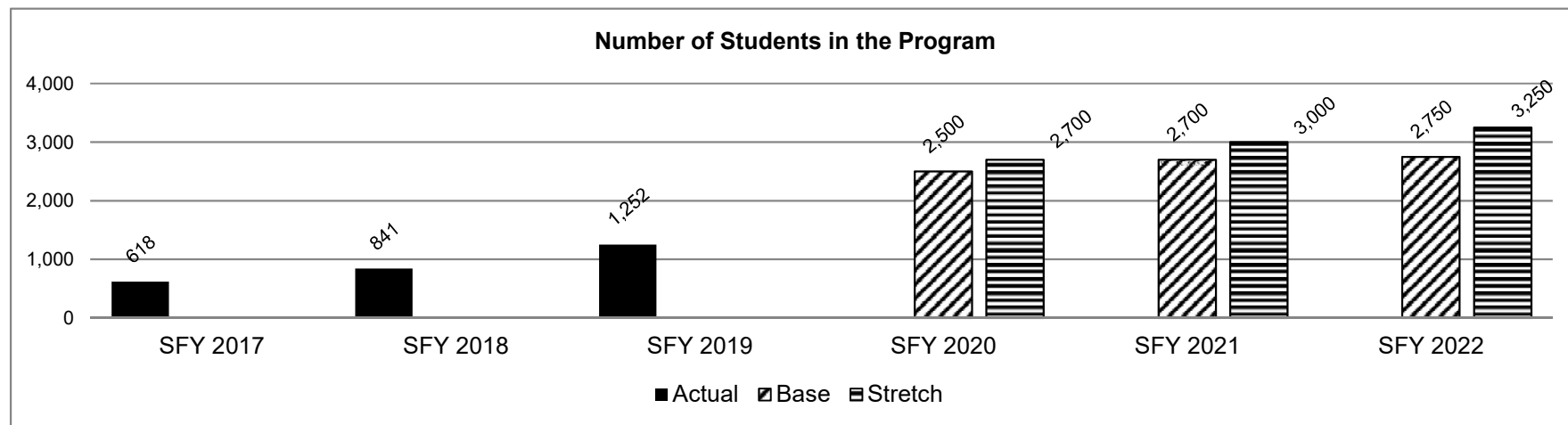
Connecting Missourians to employment/training opportunities

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 fifty-two (52) Missouri schools, 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.



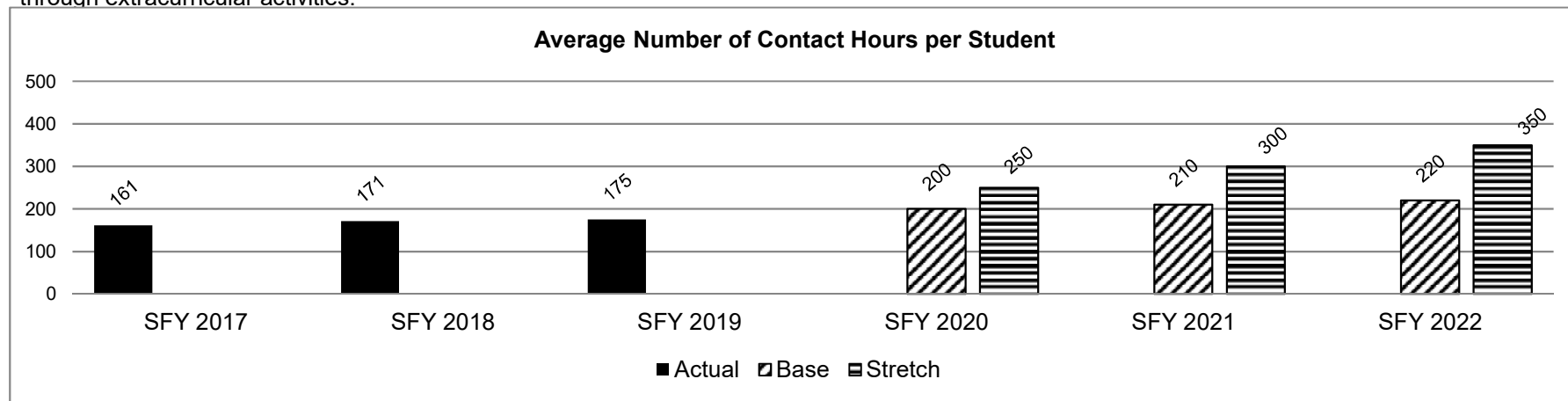
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Jobs for America's Graduates
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.150

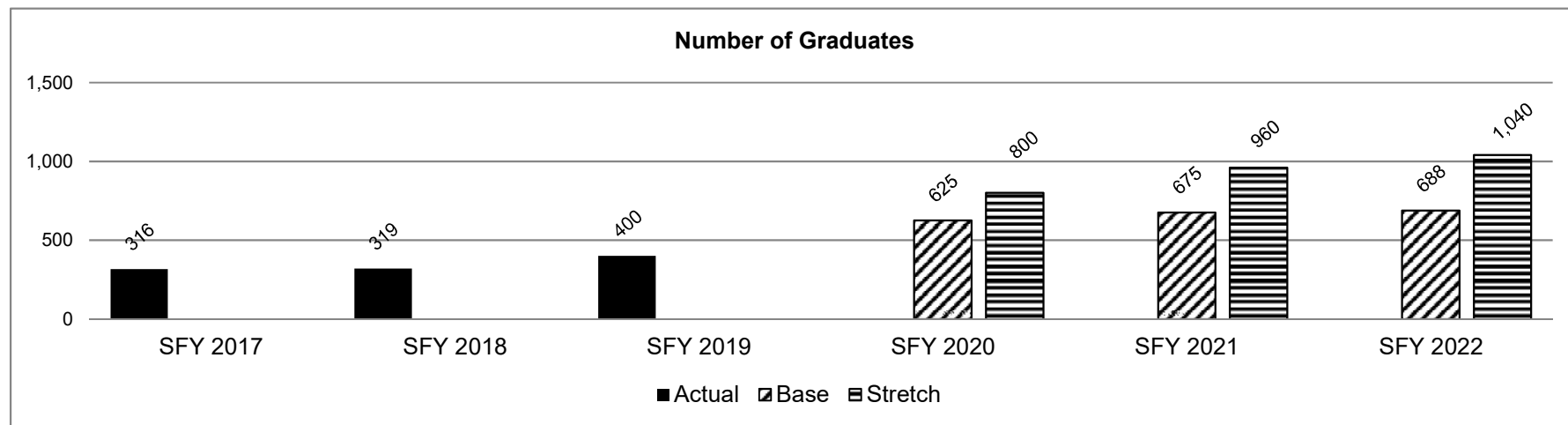
2b. Provide a measure(s) of the program's quality.

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.



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.



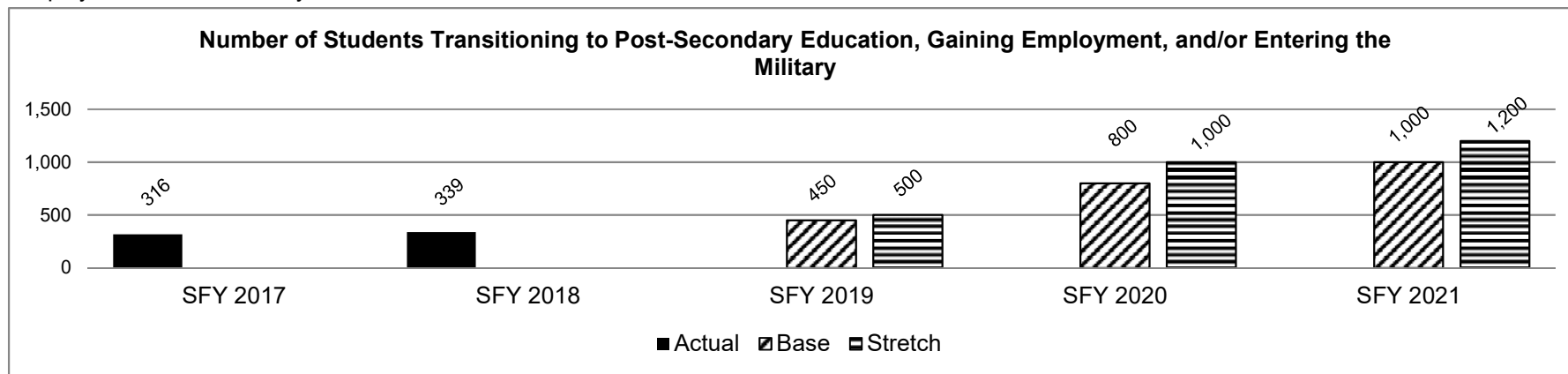
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Jobs for America's Graduates
Program is found in the following core budget(s): Temporary Assistance

HB Section(s): 11.150

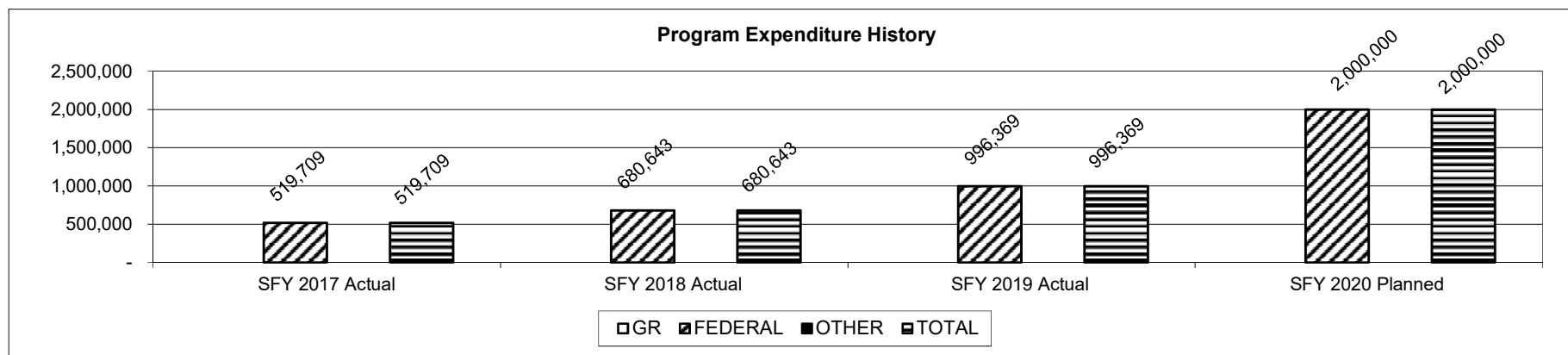
2d. Provide a measure(s) of the program's efficiency.

The JAG program measures students who are leaving high school. The goal is to continue to increase those transitioning into education, employment and the military.



New measure in SFY 2017. Data for prior years is unavailable.
 SFY 2019 will be available in June 2020.

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 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): Temporary Assistance

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.

Yes. There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

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

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: ABC Today

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

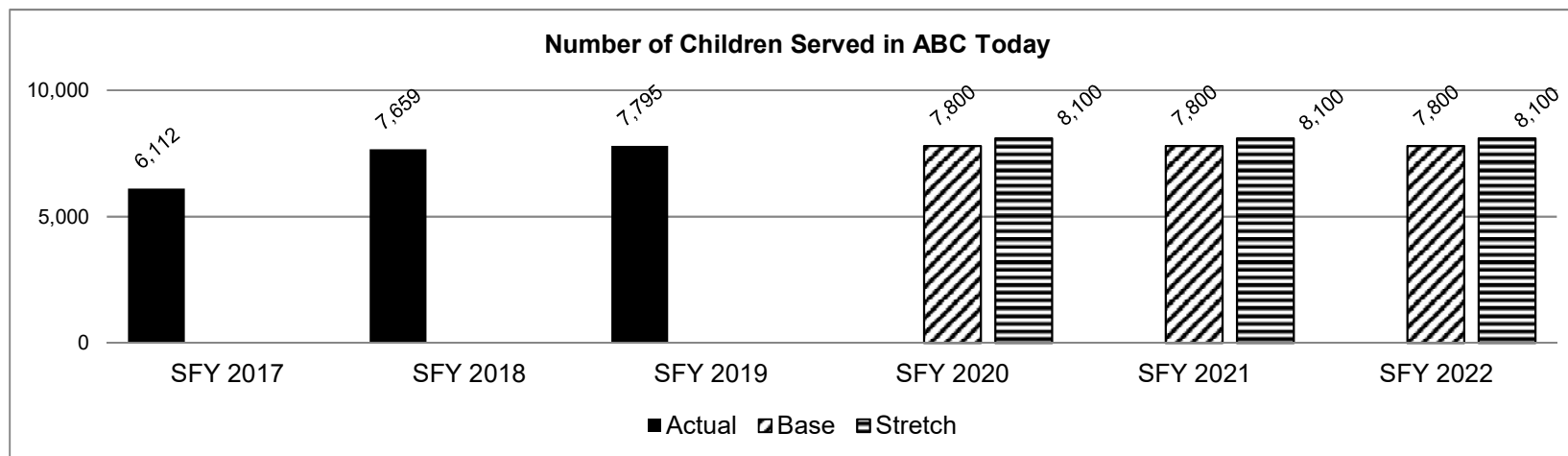
1a. What strategic priority does this program address?

Providing effective services to Missourians

1b. What does this program do?

The Department of Social Services, Family Support Division partners with Big Brothers, Big Sisters for a mentoring program to help children living in low income families improve Attendance, Behavior, and Course 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 20 schools.

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



PROGRAM DESCRIPTION

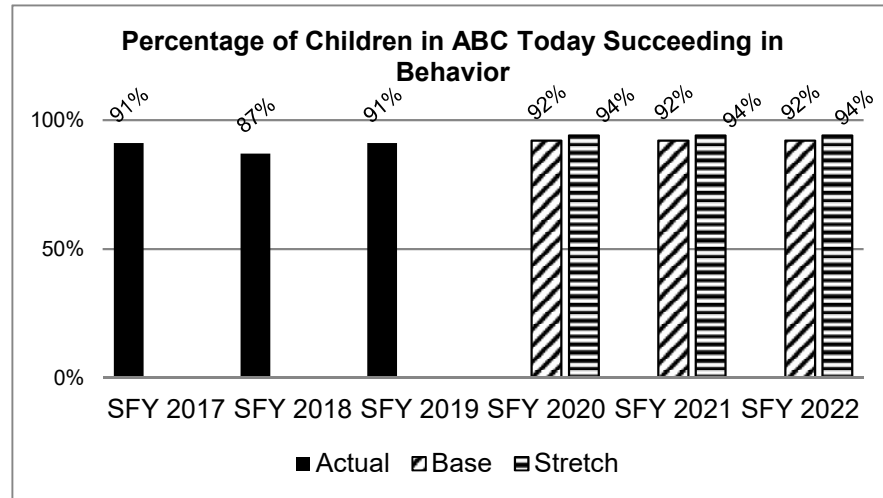
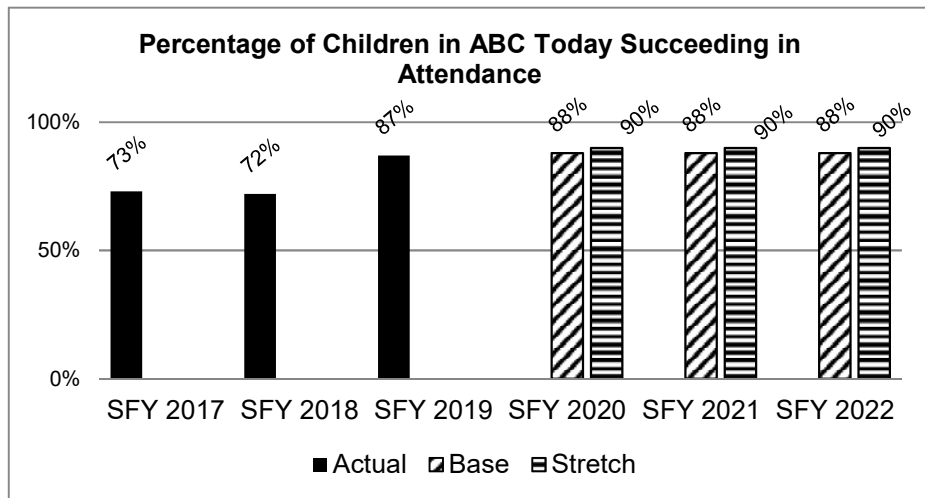
Department: Social Services

HB Section(s): 11.150

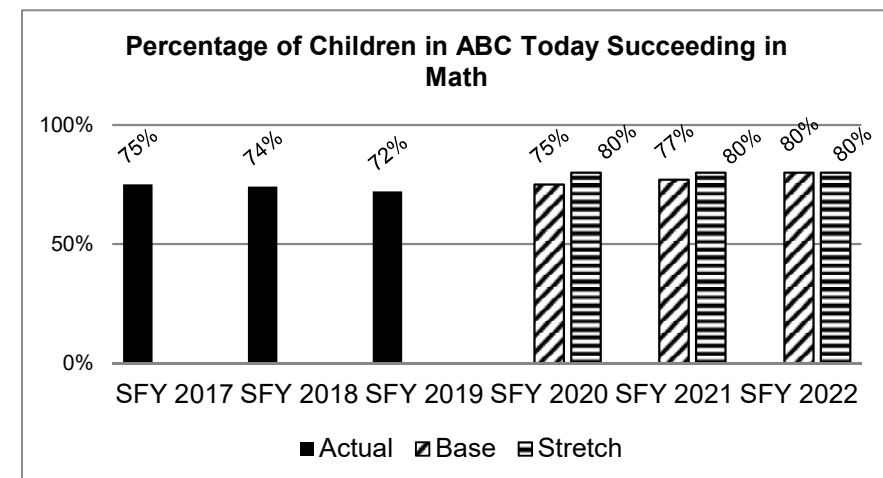
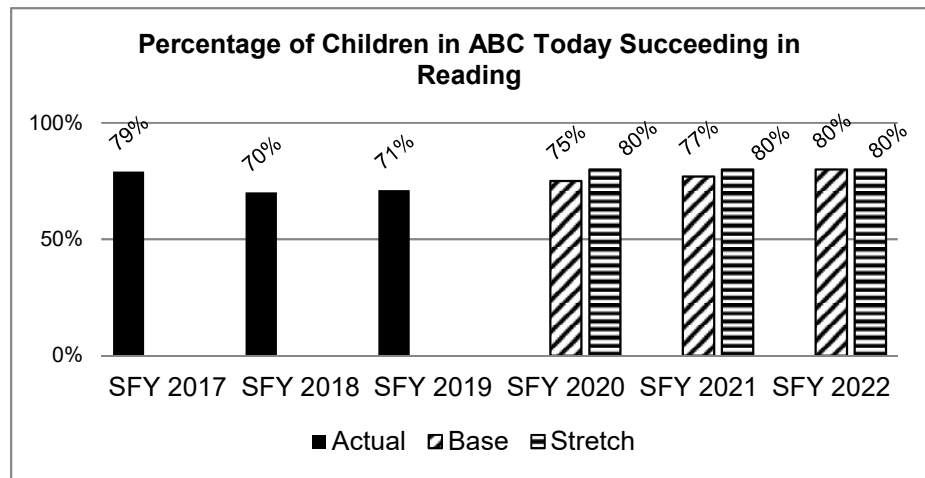
Program Name: ABC Today

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

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



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



PROGRAM DESCRIPTION

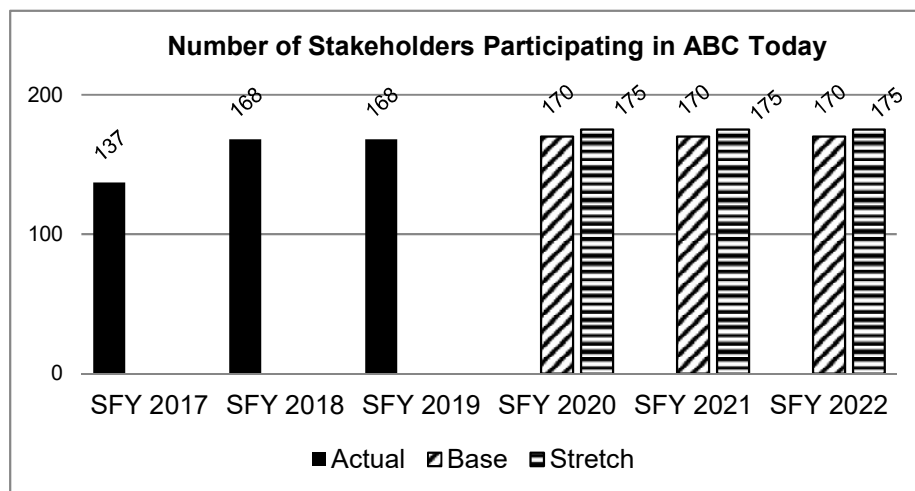
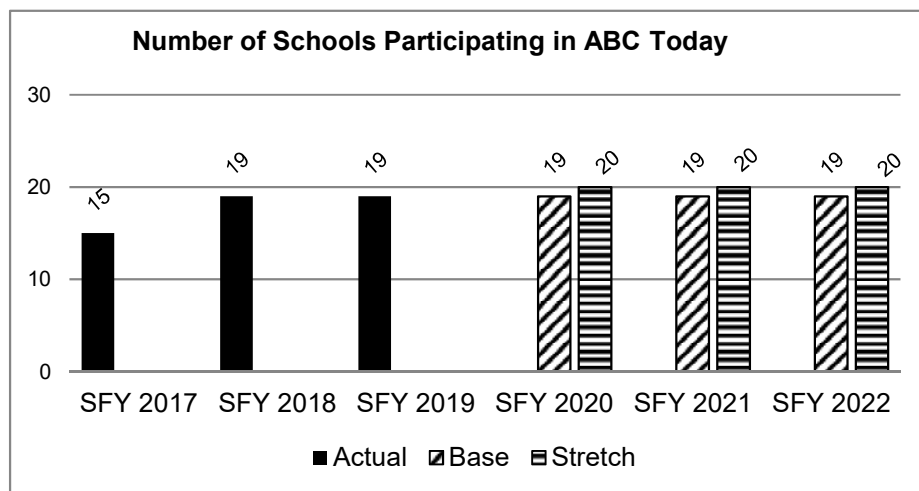
Department: Social Services

HB Section(s): 11.150

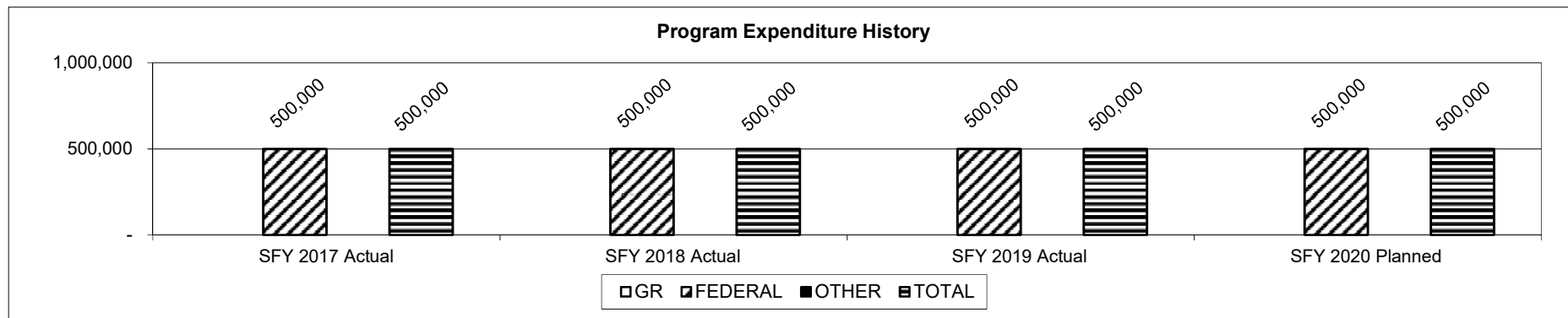
Program Name: ABC Today

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

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



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.)



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

N/A

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: ABC Today

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

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.

Yes. There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

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

No.

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): Temporary Assistance

1a. What strategic priority does this program address?

Move families to economic sustainability

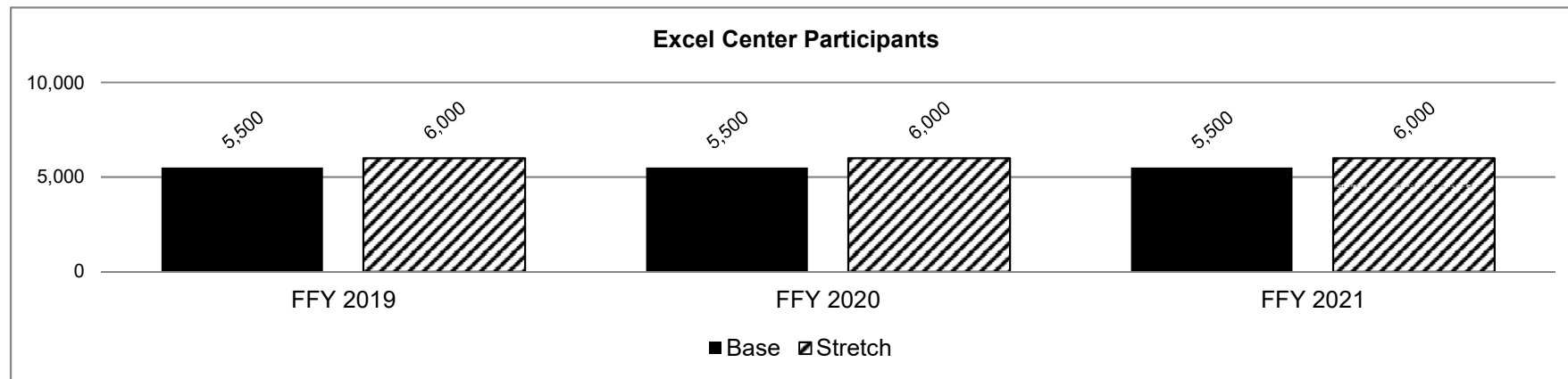
1b. What does this program do?

The Department of Social Services, Family Support Division allocates funding to the Excel Centers (Adult High Schools) to help individuals age 21 and over by offering the opportunity to earn a high school diploma and industry certificates while their children receive on-site child care.

Funding for this program is also provided through the core funding in the Food Nutrition and Employment Training House Bill Section 11.100.

Funding for the Excel Centers was bid and awarded by Department of Elementary and Secondary Education, and is operated by MERS Goodwill Industries.

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



New Measure. FFY 2019 data will be available in December 2019. The number of participants in Excel Centers continue to increase as the number of locations and outreach efforts increase.

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): Temporary Assistance

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

Excel Centers measure quality through the number of participants that achieve passing grades and graduation.

The program will report the number of Excel Center participants that obtain a passing grade in their courses and the number that obtain their High School Diploma.

FFY 2019 data will be available in December 2019.

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

Excel Centers measure impact through increased participant wages and engagement in post-secondary education.

The program will report from the group of Excel Center participants who do not pursue post-secondary education, wages four quarters prior to exit compared to four quarters after leaving the program.

The program will report the number of Excel Center participants who pursue post-secondary education after graduation.

FFY 2019 data will be available in December 2019.

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

Excel Centers measure efficiency through participants long-term reduction in dependence on state benefits.

The program will report the benefit level change of Excel Center graduates four quarters prior to exit compared to four quarters after leaving the program.

FFY 2019 data will be available in December 2019.

PROGRAM DESCRIPTION

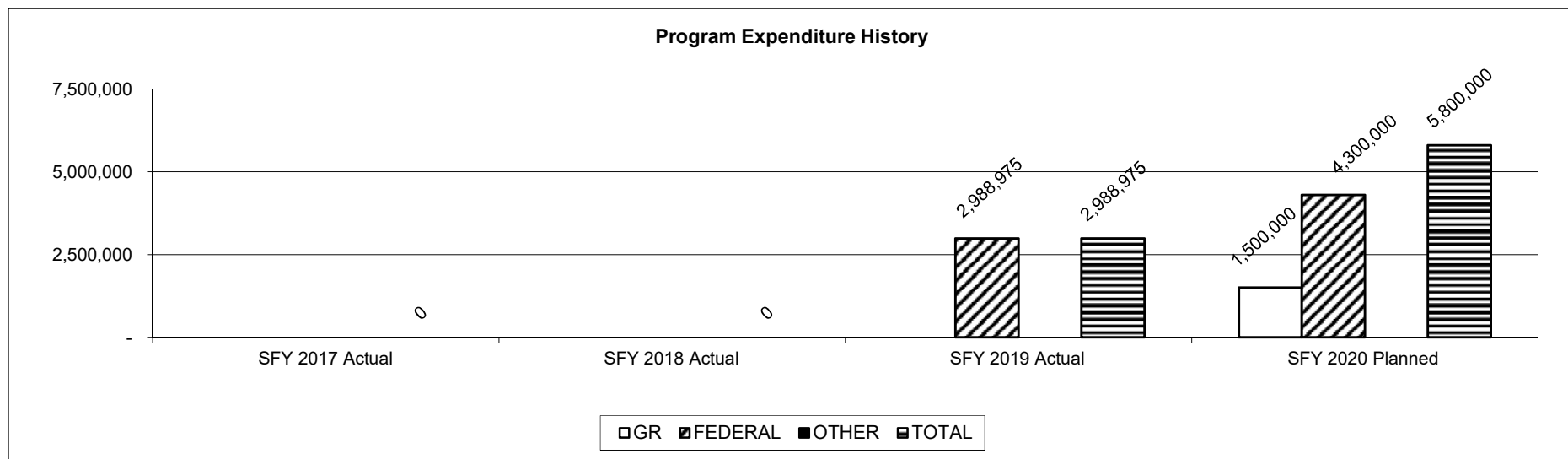
Department: Social Services

HB Section(s): 11.150

Program Name: Adult High School (Excel Centers)

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



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.

Yes. There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant. In addition, the Adult High School program will utilize 50/50 reimbursement funds received from Food and Nutrition Services (FNS).

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

No.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Cochran Youth and Family Center, At-Risk Youth Employment and Training, Save our Sons, Youth Build Works, and Welfare to Work

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

1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

The Department of Social Services, Family Support Division is allocating one-time funding for the following programs: Cochran Youth and Family Center, At-Risk Youth Employment and Training, Save Our Sons, Youth Build Northwood, and Work Plan to Work.

The Department of Social Services, Family Support Division partners with 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.

The Department of Social Services, Family Support Division partners with the At-Risk Youth Employment and Training program to help individuals with barriers to high school graduation in the Kansas City area by providing employment and training opportunities in multiple fields, including urban farming and research, and hands on training in fine arts and technological skills.

The Department of Social Services, Family Support Division partners with the Save Our Sons 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 the imperative career and life skills along with the work ethics necessary to become successful employees in the current workforce.

The Department of Social Services, Family Support Division partners with the Youth Build Northwood program to help under-served youth, ages eighteen to twenty-four, obtain life skills and gainful employment by developing them into ethical young leaders that take responsibility for their families and communities, and to change the condition of poverty through civic engagement in the St Louis area.

The Department of Social Services, Family Support Division partners with the Work Plan to Work program to help low income residents in the Kansas City area gain self-sustaining employment, by providing training and support services.

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

These are new programs that began in SFY 2020 with one-time funding. Listed below are performance measures that have been identified for each program.

1. The number of Cochran Youth and Family Center participants enrolled in the program.
2. The number of At-Risk Youth Employment and Training participants enrolled in the program.
3. The number of Save Our Sons participants recruited into the program.
4. The number of Save Our Sons participants that completed the program.
5. The number of Youth Build Northwood participants enrolled in the program.
6. The number of Work Plan to Work participants enrolled in the program.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.150

Program Name: Cochran Youth and Family Center, At-Risk Youth Employment and Training, Save our Sons, Youth Build Works, and Welfare to Work

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

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

These are new programs that began in SFY 2020 with one-time funding. Listed below are performance measures that have been identified for each program.

1. The number of Cochran Youth and Family Center participants that completed a training.
2. The number of At-Risk Youth Employment and Training participants that graduate from the program.
3. The number of Save Our Sons participants that obtained either part-time or full-time employment.
4. The number of Save Our Sons participants that were placed in apprenticeship or training programs.
5. The number of Youth Build Northwood participants that completed a training.
6. The number of Work Plan to Work participants that completed a training.

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

These are new programs that began in SFY 2020 with one-time funding. Listed below are performance measures that have been identified for each program.

1. The number of Cochran Youth and Family Center participants that obtained employment through the program.
2. The number of At-Risk Youth Employment and Training participants that graduate from high school.
3. The number of Save Our Sons participants employed for 4 weeks.
4. The number of Save Our Sons participants employed for 120 days.
5. The number of Youth Build Northwood participants that obtained employment through the program.
6. The number of Work Plan to Work participants that obtained employment through the program.

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

These are new programs that began in SFY 2020 with one-time funding. Listed below are performance measures that have been identified for each program.

1. The number of Cochran Youth and Family Center participants that have reduced benefits or no longer receive benefits.
2. The number of At-Risk Youth Employment and Training participants obtaining part-time or full-time employment after graduation.
3. The percentage of Save Our Sons participants earning a living wage within six months of enrollment in the program.
4. The number of Youth Build Northwood participants that have reduced benefits or no longer receive benefits.
5. The number of Work Plan to Work participants that have reduced benefits or no longer receive benefits.

PROGRAM DESCRIPTION

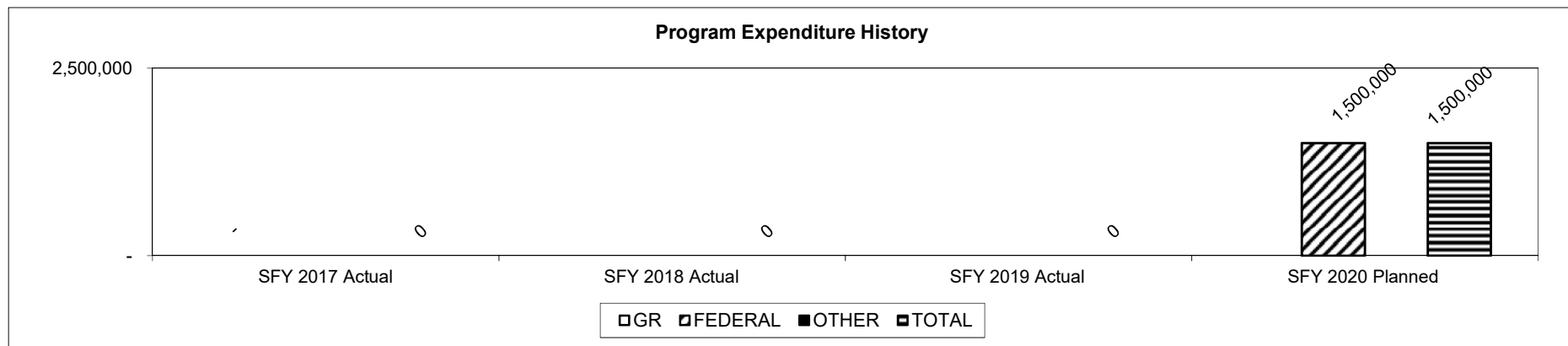
Department: Social Services

HB Section(s): 11.150

Program Name: Cochran Youth and Family Center, At-Risk Youth Employment and Training, Save our Sons, Youth Build Works, and Welfare to Work

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.)



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.

Yes. There is a state maintenance of effort required to earn the TANF block grant. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

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

No.

Core - Alternatives to Abortion

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Alternatives to Abortion

Budget Unit: 88860C
 HB Section: 11.155

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE	105,075	9,167		114,242	EE				0
PSD	2,003,486	4,340,833		6,344,319	PSD				0
TRF				0	TRF				0
Total	2,108,561	4,350,000	0	6,458,561	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
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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
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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 Alternatives to Abortion Program provides services and counseling to pregnant women, at or below 185 percent of the federal poverty level, to assist in carrying their unborn child to term rather than having an abortion and to assist women in caring for their child or placing their child for adoption. The goals of the Alternatives to Abortion Program are to: 1) Reduce abortions and improve pregnancy outcomes by helping women practice healthy behaviors; including discontinuing the use of tobacco, alcohol, and illegal drugs, and improving their nutrition; 2) Improve child health and development by helping parents provide more responsible and competent care for their child(ren); and 3) Improve families' economic self-sufficiency by helping parents develop a vision for their own future, continue their education, and find a job. The purpose of the Alternatives to Abortion Public Awareness Program is to help pregnant women at risk for having abortions become aware of the alternatives to abortion services available to them in their local communities.

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

Alternatives to Abortion

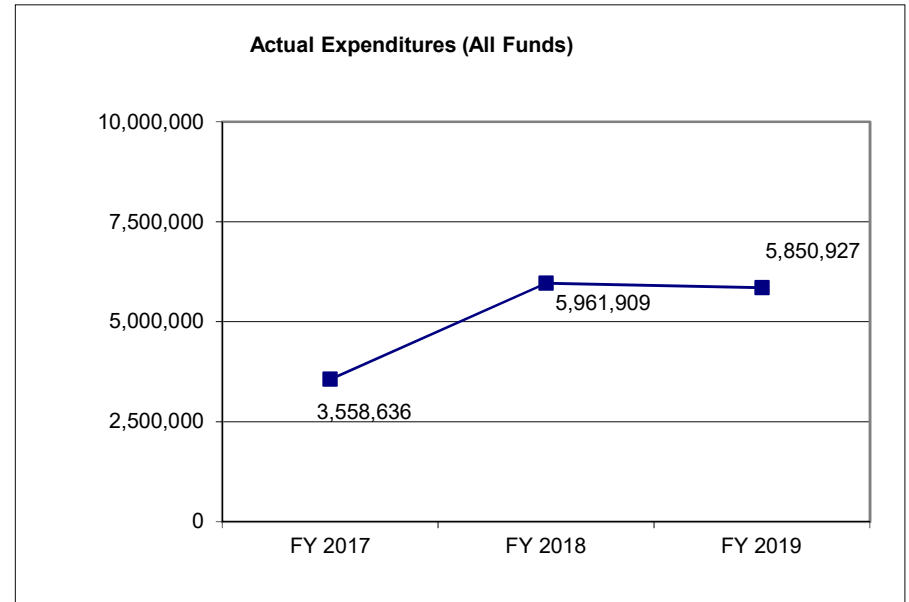
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Alternatives to Abortion

Budget Unit: 90115C
HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	6,458,561	6,458,561	6,458,561	6,458,561
Less Reverted (All Funds)	0	(63,257)	(63,257)	(63,257)
Less Restricted (All Funds)	(2,033,561)	0	0	N/A
Budget Authority (All Funds)	4,425,000	6,395,304	6,395,304	6,395,304
Actual Expenditures (All Funds)	3,558,636	5,961,909	5,850,927	N/A
Unexpended (All Funds)	866,364	433,395	544,377	N/A
Unexpended, by Fund:				
General Revenue	24,980	2,068	6,572	N/A
Federal	841,384	431,327	537,805	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** The Alternatives to Abortion program was included in the Office of Administration budget in FY 2014 - 2017.
- (2)** FY 2018 - General Revenue lapse was due to the public awareness campaign not utilizing all funds. Federal Fund lapse was due to contractors not utilizing full contract amounts.
- (3)** FY 2019 - General Revenue lapse was due to the public awareness campaign not utilizing all funds. Federal Fund lapse was due to contractors not utilizing full contract amounts.

CORE RECONCILIATION DETAIL

**FSD FAMILY SUPPORT DIVISION
ALTERNATIVES TO ABORTION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	102,575	2,069	0	104,644	
				PD	0.00	2,005,986	4,347,931	0	6,353,917	
				Total	0.00	2,108,561	4,350,000	0	6,458,561	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	703	3107		EE	0.00	0	2,500	0	2,500	Core reallocation to align with planned expenditures
Core Reallocation	703	2955		EE	0.00	2,500	0	0	2,500	Core reallocation to align with planned expenditures
Core Reallocation	703	2960		EE	0.00	0	4,598	0	4,598	Core reallocation to align with planned expenditures
Core Reallocation	703	3107		PD	0.00	0	(2,500)	0	(2,500)	Core reallocation to align with planned expenditures
Core Reallocation	703	2960		PD	0.00	0	(4,598)	0	(4,598)	Core reallocation to align with planned expenditures
Core Reallocation	703	2955		PD	0.00	(2,500)	0	0	(2,500)	Core reallocation to align with planned expenditures
				NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	105,075	9,167	0	114,242	
				PD	0.00	2,003,486	4,340,833	0	6,344,319	
				Total	0.00	2,108,561	4,350,000	0	6,458,561	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	105,075	9,167	0	114,242	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ALTERNATIVES TO ABORTION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	66,706	0.00	102,575	0.00	105,075	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	4,598	0.00	85	0.00	4,683	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,365	0.00	1,984	0.00	4,484	0.00	0	0.00	
TOTAL - EE	72,669	0.00	104,644	0.00	114,242	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,972,026	0.00	2,005,986	0.00	2,003,486	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	3,806,232	0.00	4,299,915	0.00	4,295,317	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	48,016	0.00	45,516	0.00	0	0.00	
TOTAL - PD	5,778,258	0.00	6,353,917	0.00	6,344,319	0.00	0	0.00	
TOTAL	5,850,927	0.00	6,458,561	0.00	6,458,561	0.00	0	0.00	
GRAND TOTAL	\$5,850,927	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALTERNATIVES TO ABORTION								
CORE								
TRAVEL, IN-STATE	1,066	0.00	0	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	66,358	0.00	102,171	0.00	102,171	0.00	0	0.00
OTHER EQUIPMENT	5,245	0.00	2,473	0.00	7,071	0.00	0	0.00
TOTAL - EE	72,669	0.00	104,644	0.00	114,242	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,778,258	0.00	6,353,917	0.00	6,344,319	0.00	0	0.00
TOTAL - PD	5,778,258	0.00	6,353,917	0.00	6,344,319	0.00	0	0.00
GRAND TOTAL	\$5,850,927	0.00	\$6,458,561	0.00	\$6,458,561	0.00	\$0	0.00
GENERAL REVENUE	\$2,038,732	0.00	\$2,108,561	0.00	\$2,108,561	0.00		0.00
FEDERAL FUNDS	\$3,812,195	0.00	\$4,350,000	0.00	\$4,350,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives

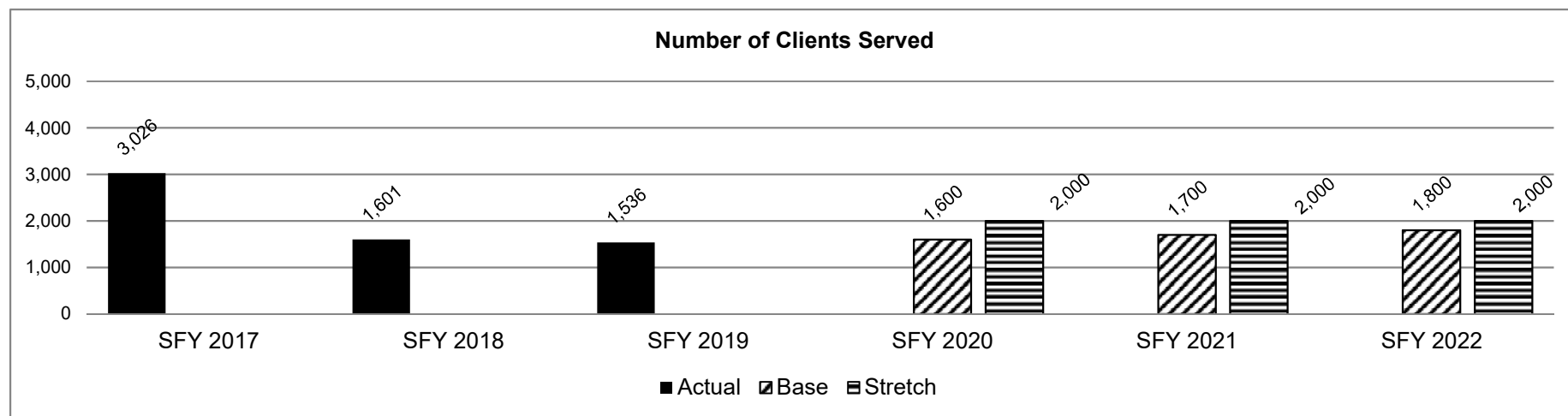
1b. What does this program do?

The Department of Social Services, Family Support Division partners with non-profit agencies to help pregnant women at or below 185 percent of the federal poverty level carry their unborn child to term rather than have an abortion, and assist them in caring for their child or placing their child for adoption by providing services and supports to the mother throughout the pregnancy, and continuing for one year following the birth of the child.

Services include, but are not limited to: prenatal care referrals; medical and mental health care referrals; parenting skills and education; drug and alcohol testing and treatment referrals; newborn and infant care; child care; housing assistance; utilities; educational services; food, clothing and supplies (including diapers) related to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible parenting; ultrasound service referrals; case management services; domestic abuse protection; and transportation.

Alternatives to Abortion funds shall not be expended to perform or induce, assist in the performing or inducing of, or referring for abortions.

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



In FY 2017, the contract was funded in part by General Revenue with no eligibility requirements based on income. In FY 2018, the program was funded with TANF funds, requiring income eligibility requirements set at 185% of the federal poverty level. Therefore, the number of clients served decreased.

PROGRAM DESCRIPTION

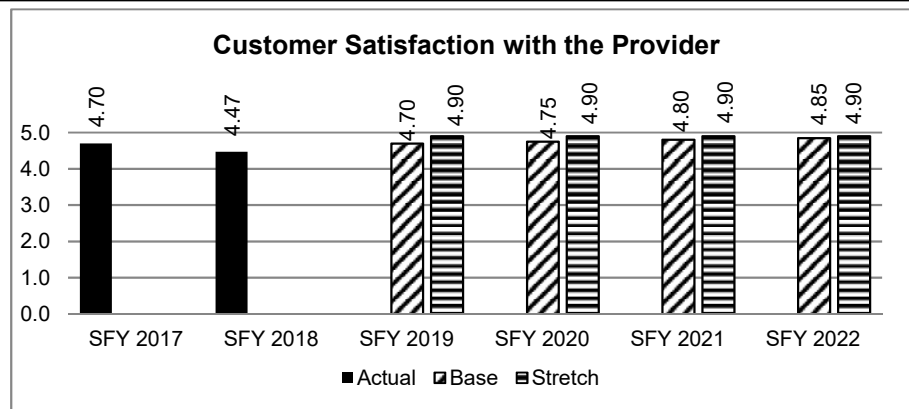
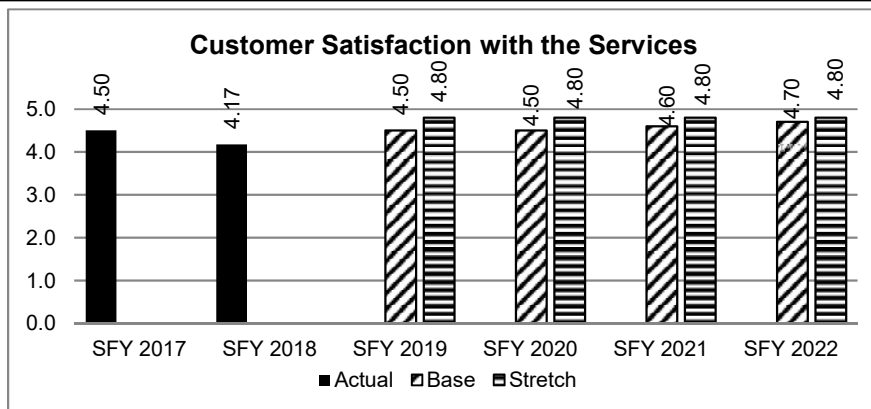
Department: Social Services

HB Section(s): 11.155

Program Name: Alternatives to Abortion

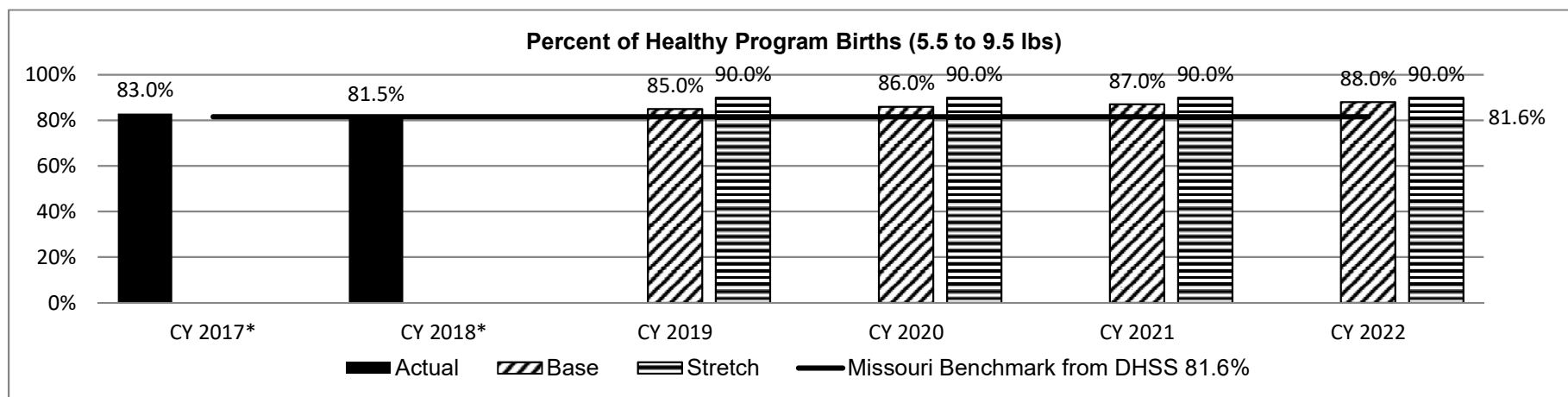
Program is found in the following core budget(s): Alternatives to Abortion

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



Satisfaction is measured using a survey given to individuals receiving Alternatives to Abortion Services. The chart above shows recipient responses, with 5 being very satisfied and 1 being very dissatisfied. SFY 2019 data will be available in January 2020.

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



Healthy Program Birth is defined as any birth within normal weight limits (5.5-9.5 lbs). This definition is similar to the Medicaid definition. *CY 2017 and CY 2018 actuals have been updated to reflect more accurate data.

PROGRAM DESCRIPTION

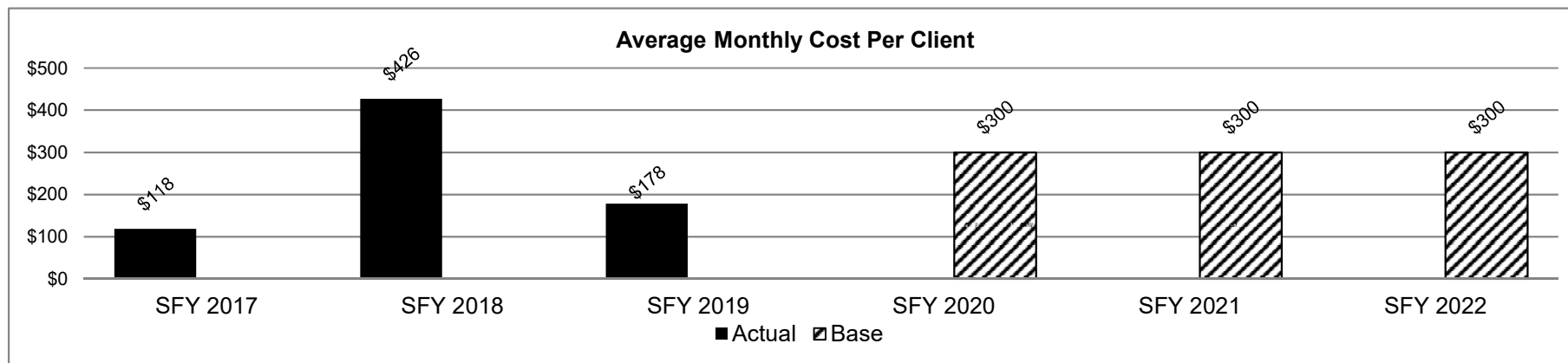
Department: Social Services

HB Section(s): 11.155

Program Name: Alternatives to Abortion

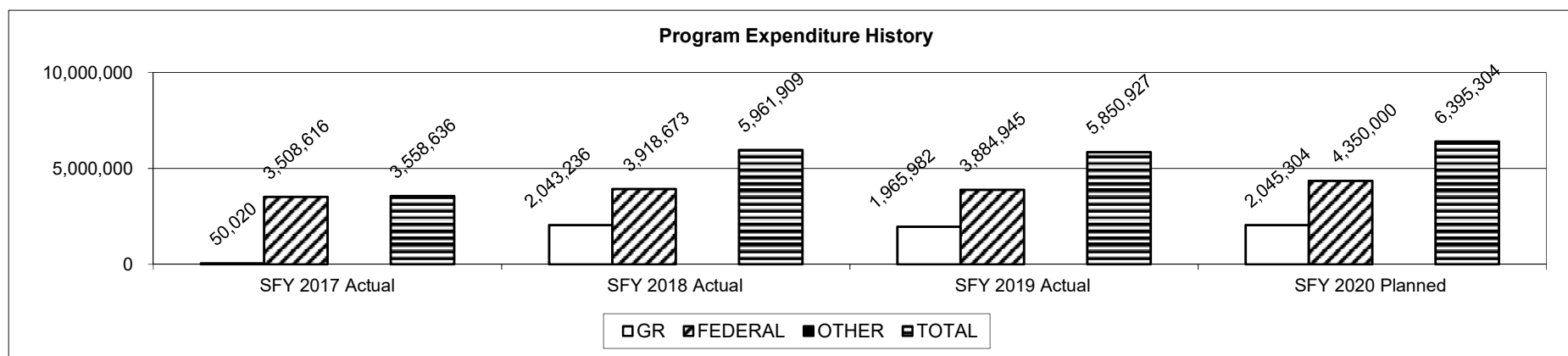
Program is found in the following core budget(s): Alternatives to Abortion

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



The Department intends to continue to help providers meet more client needs with additional funding.

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.)



Planned FY 2020 expenditures are net of reverted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Alternatives to Abortion

Program is found in the following core budget(s): Alternatives to Abortion

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.)

Alternatives to Abortion is authorized by Sections 188.325 and 188.335, RSMo. The administration of the program was moved to the Office of Administration through House Bill 5 in FY 2011, and was then transferred to the Department of Social Services in FY 2018.

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

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the TANF block grant.

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

N/A

Core - Healthy Marriage Fatherhood

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Healthy Marriage/Fatherhood

Budget Unit: 90115C
 HB Section: 11.155

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE				0	EE				0
PSD		2,500,000		2,500,000	PSD				0
TRF				0	TRF				0
Total	0	2,500,000	0	2,500,000	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
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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
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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 Responsible Fatherhood Initiative programs help connect fathers with resources to help provide financial assistance to their children, establish legal paternity, and actively participate in care-giving tasks.

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

Healthy Marriage/Fatherhood

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Healthy Marriage/Fatherhood

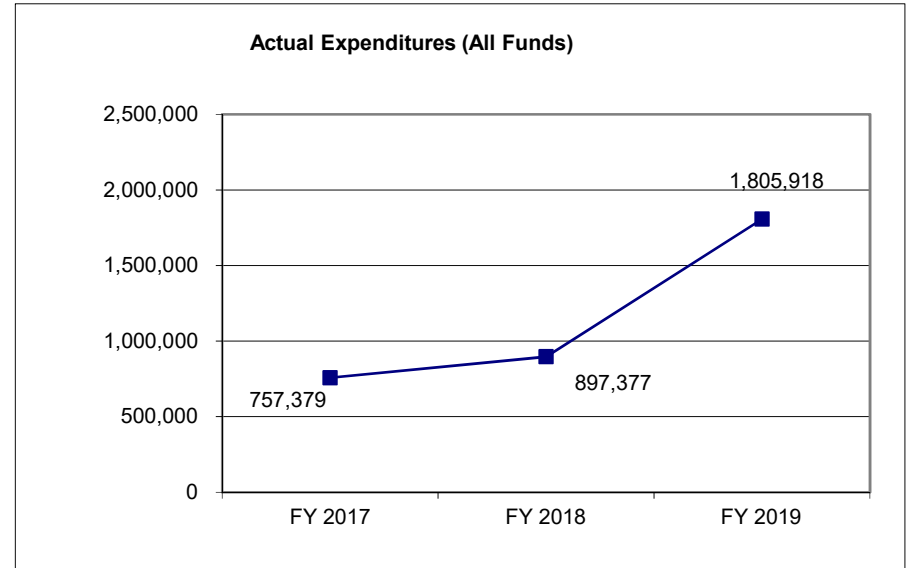
Budget Unit: 90115C

HB Section: 11.155

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	2,500,000	2,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	2,500,000	2,500,000
Actual Expenditures (All Funds)	757,379	897,377	1,805,918	N/A
Unexpended (All Funds)	742,621	602,623	694,082	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	742,621	602,623	694,082	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three-percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - Increase of \$1 million in TANF funding.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
HEALTHY MARRIAGE/FATHERHOOD**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTHY MARRIAGE/FATHERHOOD								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	1,805,918	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL - PD	1,805,918	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL	1,805,918	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$1,805,918	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTHY MARRIAGE/FATHERHOOD								
CORE								
PROGRAM DISTRIBUTIONS	1,805,918	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
TOTAL - PD	1,805,918	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00
GRAND TOTAL	\$1,805,918	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,805,918	0.00	\$2,500,000	0.00	\$2,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

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 partners and coordinates with organizations 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.

The Responsible Fatherhood projects are designed to provide relationship and parenting skills in addition to access to programs which promote the opportunity for fathers to support their children emotionally and financially. Temporary Assistance for Needy Families (TANF) block grant funds were appropriated in FY 2017 as a result of the passage of SB 24 (2015, Section 208.067, RSMo.) to support fatherhood program initiatives. The programs listed below are fully or partially supported by the Healthy Marriage/Responsible Fatherhood grants for FY 2020.

The Responsible Fatherhood Programs: provide a responsible fatherhood/parenthood curriculum, as well as supportive services designed to address parenting skills, co-parenting, domestic violence, child support, and provide employment/educational opportunities. The programs also improve the abilities of fathers to support their children. This includes active engagement with child support outreach specialists to facilitate the payment of child support obligations. These funds are awarded on a regional basis and include:

- Region 1: St. Louis Fathers' Support Center (FSC) in metropolitan St. Louis
- Region 2: Connections to Success (CtS) in metropolitan Kansas City
- Region 3: Randolph County Caring Communities Partnership (RCCCP) based in Moberly and serving northern Missouri
- Region 4: Powerhouse Community Development Corporation (PCDC) based in Sedalia and serving central Missouri
- Region 5: Missouri Bootheel Regional Consortium (MBRC) based in Sikeston and serving southeast Missouri
- Region 6: Good Dads, Inc. (GD) based in Springfield and serving southwest Missouri

Healthy Families, Court Diversion and Employment-based Fatherhood Initiatives: The following programs address a variety of barriers which affect healthy marriage and responsible parenthood:

The New Pathways for Fathers and Families (NPFF): ARCHS, Saint Louis Agency on Training and Employment (SLATE), and the 22nd Judicial Circuit Court partnership, provide fathers facing contempt charges for nonpayment of child support an alternative to incarceration that includes intensive services in employment readiness and parenting activities. This program is intended to provide fathers with services and support to enable them to successfully comply with child support orders.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

Urban League Transitions for Change Employment Program (TFCEP): This employment program with the Urban League of Metropolitan St. Louis Inc. provides job search and employability skill services that assist participants to move from unemployed to permanently employed. Participants have a maximum of 90 days from enrollment to obtain full-time or part-time employment. The Transition for Change Employment Program incorporates the following practices to achieve the program's goals: readiness assessment, individualized employment plan, coordinated network of services and employers, transitional employment and on the job training, and comprehensive case management.

Big Brothers Big Sisters Pilot Program: This fatherhood pilot program has three parts. The Fatherhood Prevention Program matches 200 young men with a Big Brother or a Big Couple. This program provides opportunities to understand the importance of fatherhood and healthy relationships with peers, and strategies to avoid issues related to early fatherhood, drugs, and alcohol. The ABC Today Schools Program assigns a resource officer in two schools to identify and help high-risk students build a plan to address school and home challenges. These students are matched with a Big Brother/Big Sister mentor and may be referred to the Fatherhood Prevention Program. The FIRST JOB Program is an employment program for young men and women designed to help eighth graders prepare for their first job. Young men and women in the Fatherhood Prevention or the ABC Today Schools Programs may also be able to participate in the FIRST JOB Program.

Youth Alliance Fatherhood Program: This employment program is operated by the St. Joseph Youth Alliance and the Buchanan County Prosecuting Attorney's Office. The Prosecuting Attorney refers individuals to the Youth Alliance for education and support services, with a focus on employment. Employment support services are based on the Workforce Innovation Opportunity Act (WIOA) model, which embraces employment and training services, including supported employment. The program helps participants move from unemployed to permanently employed.

Total Man Community Development Corporation (CDC) Dads Achieving Destiny Successfully (DADS) Program/Kansas City Municipal Court

Reinstatement Court: This program helps noncustodial parents resolve their driver's license suspension issues and resume a consistent pattern of child support payments. The 16th Judicial Court of Missouri- Kansas City Municipal Division refers individuals to Total Man CDC for education and support services, with a focus on employment. The program also assists participants to move from unemployed to permanently employed. Successful participants in Reinstatement Court receive a stay on their driver's license suspension within 30 days of enrollment, with possible termination of the license suspension upon successful completion of the program.

Community Partnership of Southeast Missouri/Empowering Dads to Gain Employment (EDGE) Program: This employment/fatherhood program with the Community Partnership of Southeast Missouri serves fathers in an eight-county area (Cape Girardeau, Scott, Perry, Bollinger, New Madrid, Dunklin, Pemiscot, and Mississippi counties). The EDGE Program offers fathers comprehensive job assistance that focuses on rapid job search and addresses the post-employment needs of the father for continued employment success. This program also provides responsible parenting resources which include parenting education groups, child support education seminars, mentoring/support groups, and parent/child events.

PROGRAM DESCRIPTION

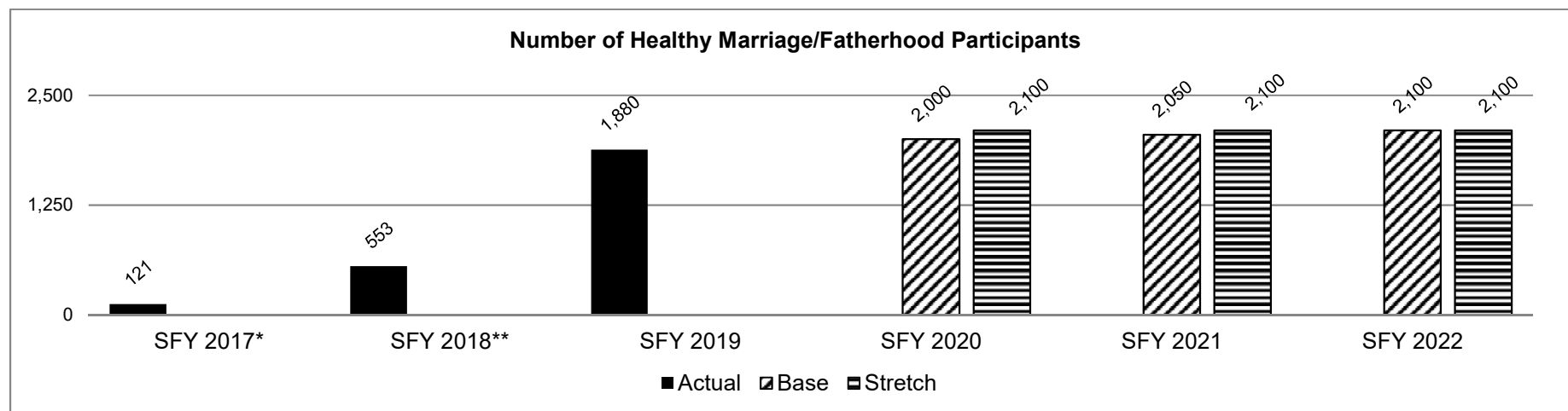
Department: Social Services

HB Section(s): 11.155

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

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



*New program in SFY 2017. There were start-up costs in SFY 2017 for the new projects. The participants in SFY 2017 include 63 Parenting In Partnership (PIP) and 58 SLATE. SLATE did not start enrolling participants until November 2016.

**TFCEP is a new program. MBRC (35) and GD (15) did not start enrolling participants until March 2018. The following projects reflect a full year of operation: PIP (58), FSC (87), PCDC (61), RCCCP (63), CtS (75), and SLATE (159).

Each of the Healthy Marriage/Responsible Fatherhood programs served anywhere from 60 to 300 fathers during FY 2019. This activity is measured by participants enrolled in each program as well as retention/withdrawal rates within the programs.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

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

Quality control within the programs will be measured by a customer satisfaction survey in FY 2020, designed by child support administration, and administered by the participating agencies as part of the 180-day interview between the father and the project manager. 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; and
- Whether they see themselves as better parents.

The survey results will be reported in the FY 2022 budget request.

Quality within the outreach unit will be assessed by benchmarks established by child support, and captured through quality control audits, monthly production reports, and actions captured within the automated reporting system (MACSS).

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

The FY 2020 customer satisfaction survey is also designed to address issues related to the program's impact as perceived by the participants themselves, as indicated above in 2b.

The goal of the Healthy Marriage/Responsible Fatherhood program is to have all program participants with child support cases cooperating with the outreach unit in the establishment and enforcement of child support cases. This would include cooperation with efforts to establish paternity as well as payment of child support through either established payment agreements or income withholding orders in the case of those who are employed. The impact of the Healthy Marriage/Responsible Fatherhood programs in such cases can be measured on a before and after comparison. Payments from fathers should become more frequent and closer to the amount of child support ordered after enrollment than before enrollment. Child support payments will be measured in terms of the amount paid, frequency of payments, consistency of payments, and percentage of participants who are making payments, all of which should show increases from before enrollment to after enrollment. This will be reported in the FY 2022 budget request.

PROGRAM DESCRIPTION

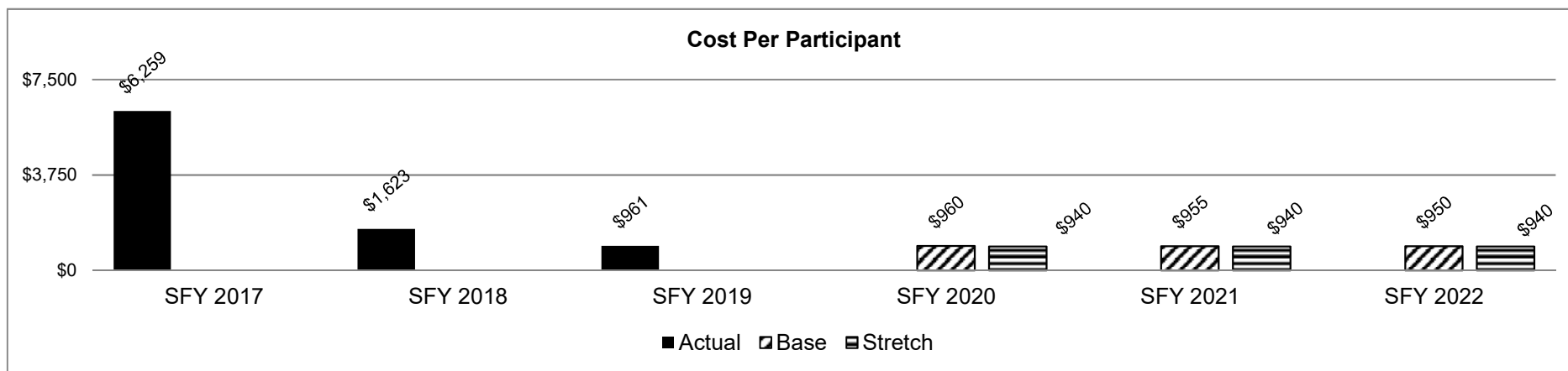
Department: Social Services

HB Section(s): 11.155

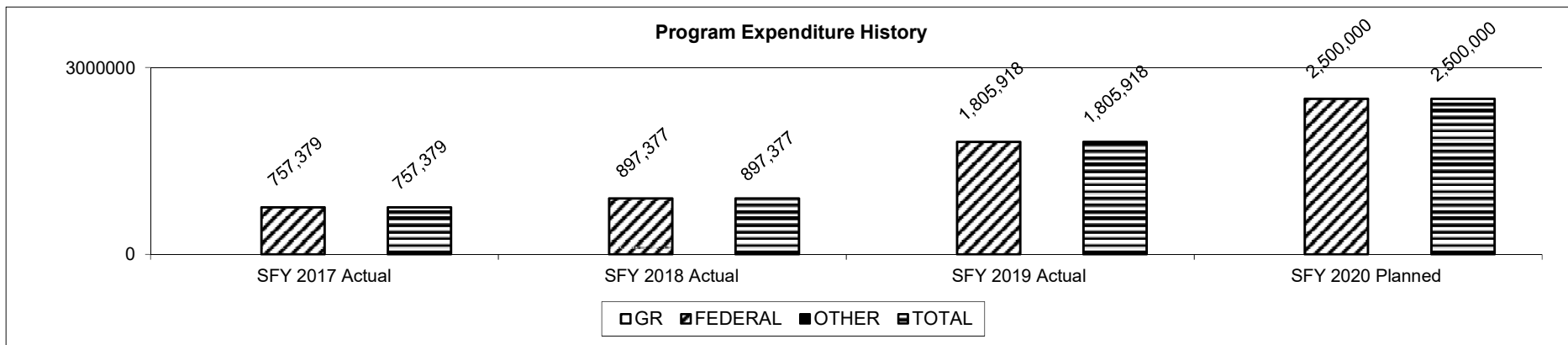
Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

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



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 DESCRIPTION

Department: Social Services

HB Section(s): 11.155

Program Name: Healthy Marriage/Fatherhood

Program is found in the following core budget(s): Healthy Marriage/Fatherhood Initiatives

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.)

Healthy Marriage/Fatherhood is authorized by State statute: Section 208.040, RSMo., and Federal law: PL 104-193 and PRWORA of 1996.

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

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

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

No.

Core - Adult Supplementation

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Adult Supplementation

Budget Unit: 90130C
 HB Section: 11.160

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE				0	EE				0
PSD	12,525			12,525	PSD				0
TRF				0	TRF				0
Total	12,525	0	0	12,525	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
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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
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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

Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. This program, along with Supplemental Security Income (SSI), provides supplemental payments to persons receiving less income than they were in December 1973 from the prior supplemental programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently it will decline over time. The number of active cases fluctuates due to individuals moving to other programs such as vendor (nursing home), and then moving back to Adult Supplementation when they leave the vendor program.

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

Adult Supplementation

CORE DECISION ITEM

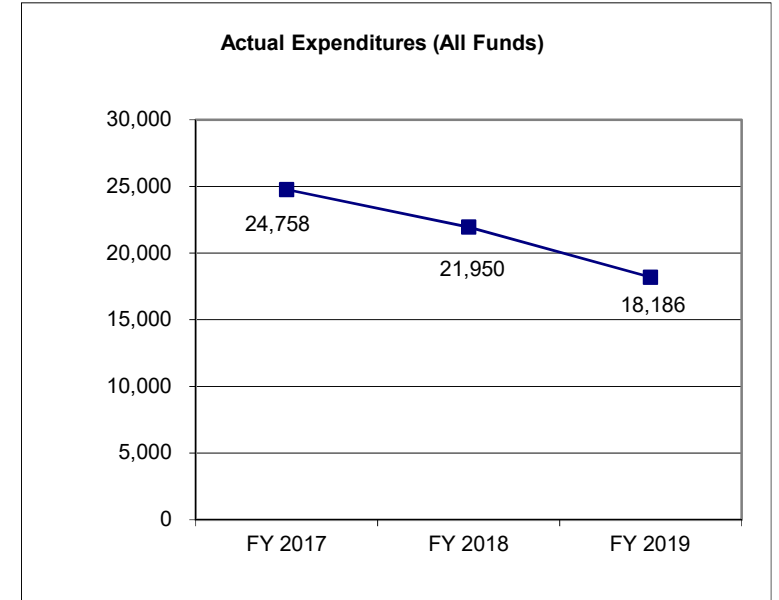
Department: Social Services
Division: Family Support
Core: Adult Supplementation

Budget Unit: 90130C

HB Section: 11.160

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	33,525	25,525	25,525	21,025
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	33,525	25,525	25,525	21,025
Actual Expenditures (All Funds)	24,758	21,950	18,186	N/A
Unexpended (All Funds)	8,767	3,575	7,339	N/A
Unexpended, by Fund:				
General Revenue	8,767	3,575	7,339	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		(2)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2018 - there was a core reduction of \$8,000 due to a lapse which resulted from caseload decline.
- (2)** FY 2020 - there was a core reduction of \$4,500 due to a lapse which resulted form caseload decline.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADULT SUPPLEMENTATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	21,025	0	0	21,025	
	Total	0.00	21,025	0	0	21,025	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	649 1403 PD	0.00	(8,500)	0	0	(8,500)	Core reduction to reflect caseload decline
NET DEPARTMENT CHANGES		0.00	(8,500)	0	0	(8,500)	
DEPARTMENT CORE REQUEST							
	PD	0.00	12,525	0	0	12,525	
	Total	0.00	12,525	0	0	12,525	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	12,525	0	0	12,525	
	Total	0.00	12,525	0	0	12,525	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADULT SUPPLEMENTATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	18,186	0.00	21,025	0.00	12,525	0.00	0	0.00	
TOTAL - PD	18,186	0.00	21,025	0.00	12,525	0.00	0	0.00	
TOTAL	18,186	0.00	21,025	0.00	12,525	0.00	0	0.00	
GRAND TOTAL	\$18,186	0.00	\$21,025	0.00	\$12,525	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT SUPPLEMENTATION								
CORE								
PROGRAM DISTRIBUTIONS	18,186	0.00	21,025	0.00	12,525	0.00	0	0.00
TOTAL - PD	18,186	0.00	21,025	0.00	12,525	0.00	0	0.00
GRAND TOTAL	\$18,186	0.00	\$21,025	0.00	\$12,525	0.00	\$0	0.00
GENERAL REVENUE	\$18,186	0.00	\$21,025	0.00	\$12,525	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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Adult Supplementation

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

1a. What strategic priority does this program address?

Improving life and opportunities of Missourians

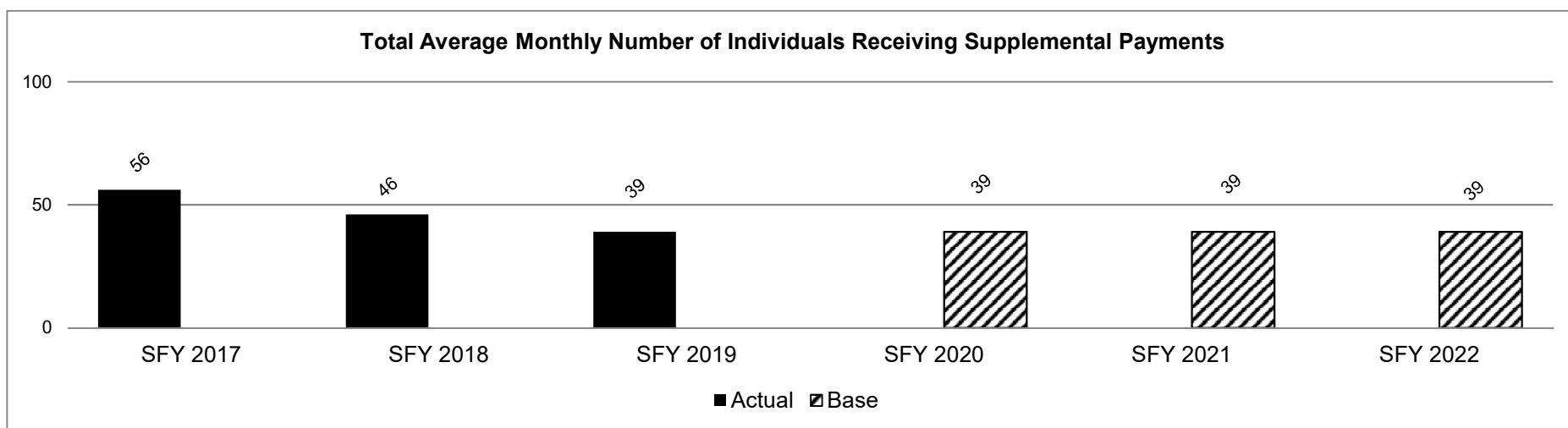
1b. What does this program do?

The Department of Social Services, Family Support Division is determining eligibility and administering this program to help aged, blind and disabled Missourians by providing monthly cash benefits.

Adult Supplementation provides a monthly cash benefit to targeted aged, blind, and disabled persons. In conjunction with the Supplemental Security Income (SSI) program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs of Old Age Assistance, Aid to the Blind, and Permanent and Total Disability. Recipients who were not eligible for SSI, but whose incomes were less than their 1973 level, also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-Only) recipients.

Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently, it will decline over time. The number of active cases fluctuate due to individuals moving to other programs such as vendor (nursing home), and then moving back to Adult Supplementation when they leave the vendor program.

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



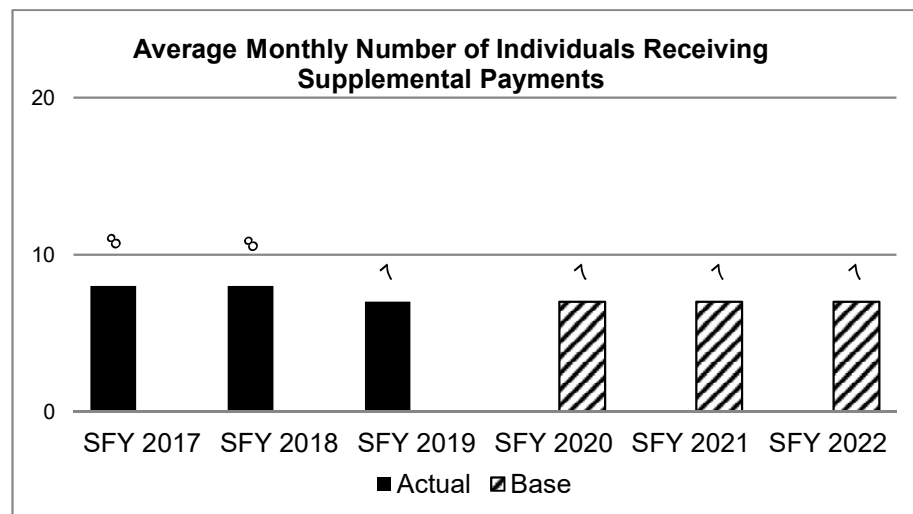
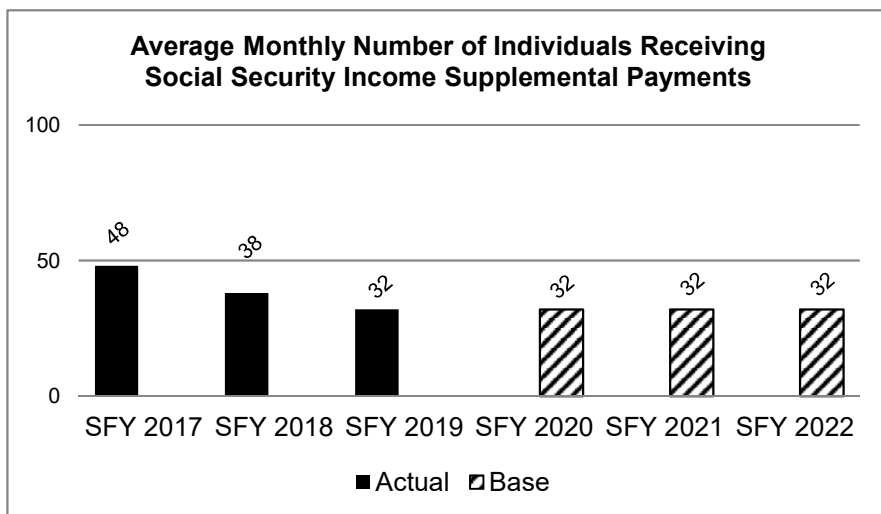
PROGRAM DESCRIPTION

Department: Social Services

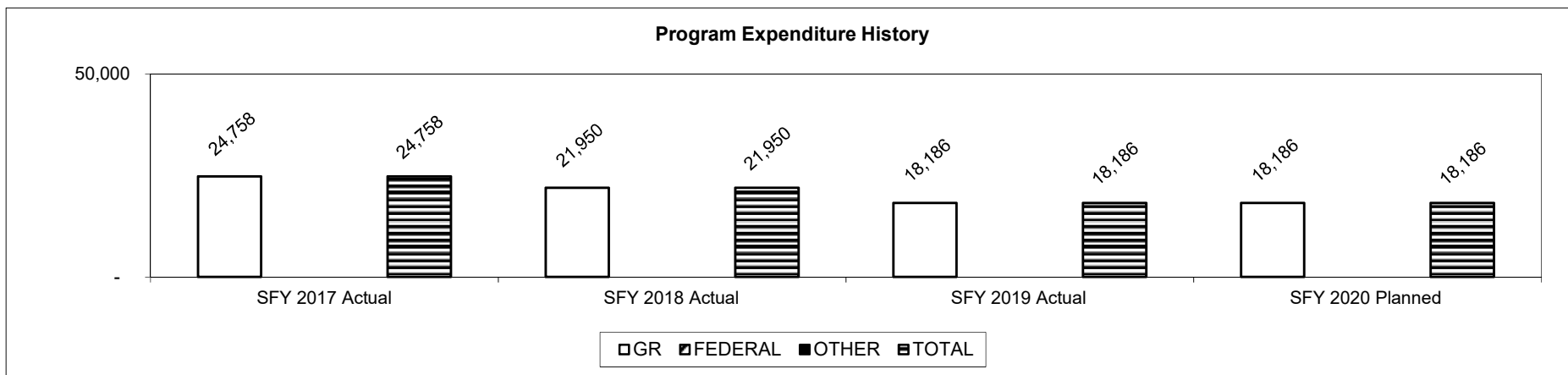
HB Section(s): 11.160

Program Name: Adult Supplementation

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



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 DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Adult Supplementation

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

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 208.030, RSMo. Federal law: Section 1616 of the Social Security Act.

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

No.

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

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above.

Core - Supplemental Nursing Care

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Supplemental Nursing Care

Budget Unit: 90140C
 HB Section: 11.165

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				0
EE				0
PSD	25,420,885			25,420,885
TRF				0
Total	25,420,885	0	0	25,420,885

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF				0
Total	0	0	0	0

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

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

Other Funds: N/A

Other Funds:

2. CORE DESCRIPTION

This appropriation provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 or over and permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. Recipients have medical coverage under the MO HealthNet Program.

Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health.

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

Supplemental Nursing Care

CORE DECISION ITEM

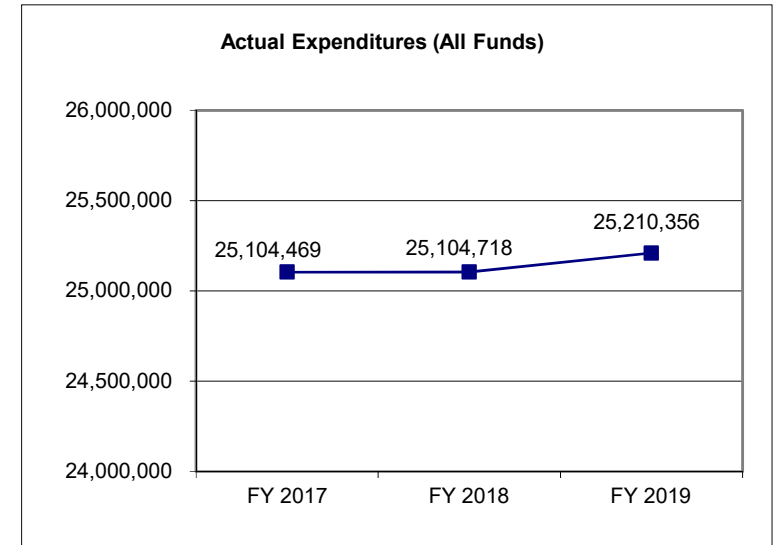
Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C
HB Section: 11.165

4. FINANCIAL HISTORY

	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	25,620,885	25,420,885	25,420,885	25,420,885
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,620,885	25,420,885	25,420,885	25,420,885
Actual Expenditures (All Funds)	25,104,469	25,104,718	25,210,356	N/A
Unexpended (All Funds)	516,416	316,167	210,529	N/A
Unexpended, by Fund:				
General Revenue	516,416	316,167	210,529	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

(1) FY 2018 - Core reduction of \$200,000 due to projected lapse.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SUPPLEMENTAL NURSING CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	25,420,885	0	0	25,420,885	
	Total	0.00	25,420,885	0	0	25,420,885	
DEPARTMENT CORE REQUEST							
	PD	0.00	25,420,885	0	0	25,420,885	
	Total	0.00	25,420,885	0	0	25,420,885	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	25,420,885	0	0	25,420,885	
	Total	0.00	25,420,885	0	0	25,420,885	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SUPPLEMENTAL NURSING CARE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	25,210,356	0.00	25,420,885	0.00	25,420,885	0.00	0	0.00	
TOTAL - PD	25,210,356	0.00	25,420,885	0.00	25,420,885	0.00	0	0.00	
TOTAL	25,210,356	0.00	25,420,885	0.00	25,420,885	0.00	0	0.00	
Supplemental Nursing Care CTC - 1886033									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	333,715	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	333,715	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	333,715	0.00	0	0.00	
GRAND TOTAL	\$25,210,356	0.00	\$25,420,885	0.00	\$25,754,600	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUPPLEMENTAL NURSING CARE								
CORE								
PROGRAM DISTRIBUTIONS	25,210,356	0.00	25,420,885	0.00	25,420,885	0.00	0	0.00
TOTAL - PD	25,210,356	0.00	25,420,885	0.00	25,420,885	0.00	0	0.00
GRAND TOTAL	\$25,210,356	0.00	\$25,420,885	0.00	\$25,420,885	0.00	\$0	0.00
GENERAL REVENUE	\$25,210,356	0.00	\$25,420,885	0.00	\$25,420,885	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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.165

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

1a. What strategic priority does this program address?

Secure and sustain healthy and safe lives for individuals

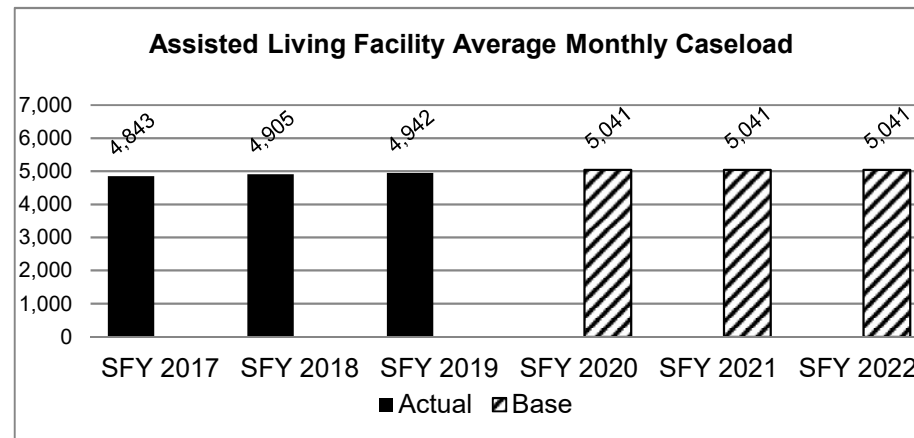
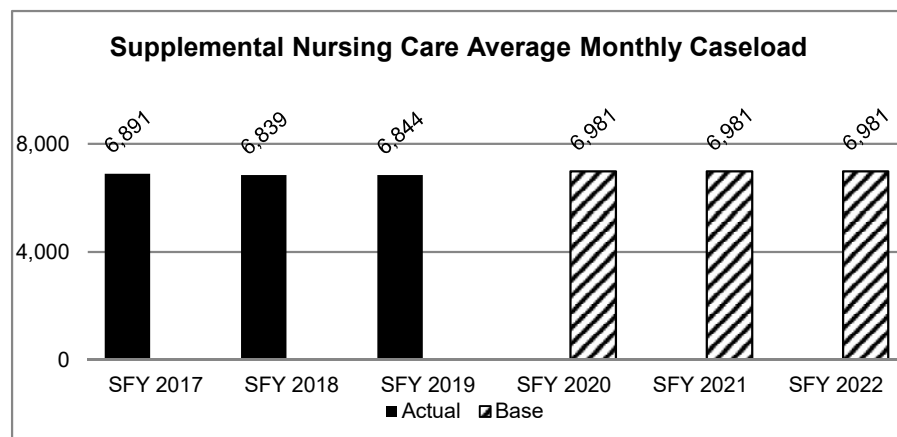
1b. What does this program do?

The Department of Social Services, Family Support Division, determines eligibility and administers this program to help aged, blind and disabled Missourians by providing monthly cash benefits to supplement individuals costs for care in skilled nursing and assisted living facilities.

The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long term care, improving their quality of life. Supplemental Nursing Care (SNC) recipients must be 65 or over in age, or age 21 or over and permanently and totally disabled or blind and have insufficient income to meet the base facility charge.

An eligible adult, living in a licensed nursing facility and found medically eligible, may receive a maximum of \$390 monthly. If living in an assisted living facility, formerly known as a licensed residential care facility II (RCF-II), an eligible person may receive a maximum of \$292 monthly. An eligible adult, living in a licensed residential care facility I (RCF-I), may receive a maximum of \$156 monthly. Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. This keeps people in a less restrictive and less costly environment than a nursing home.

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



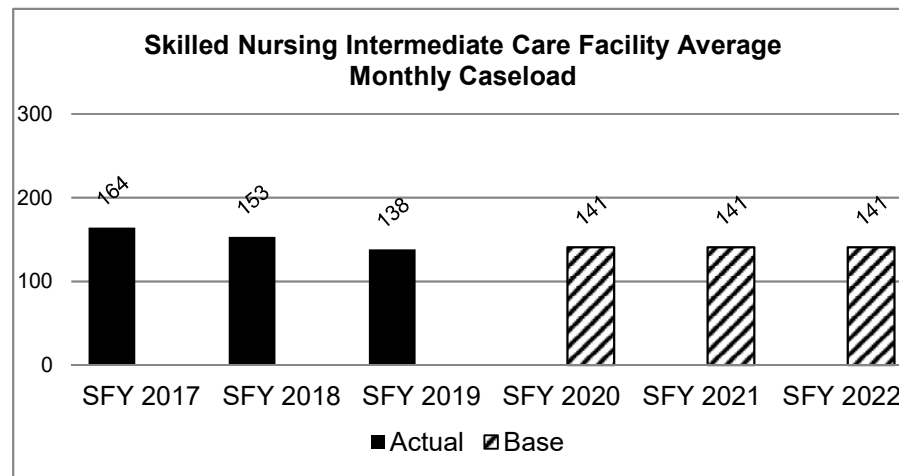
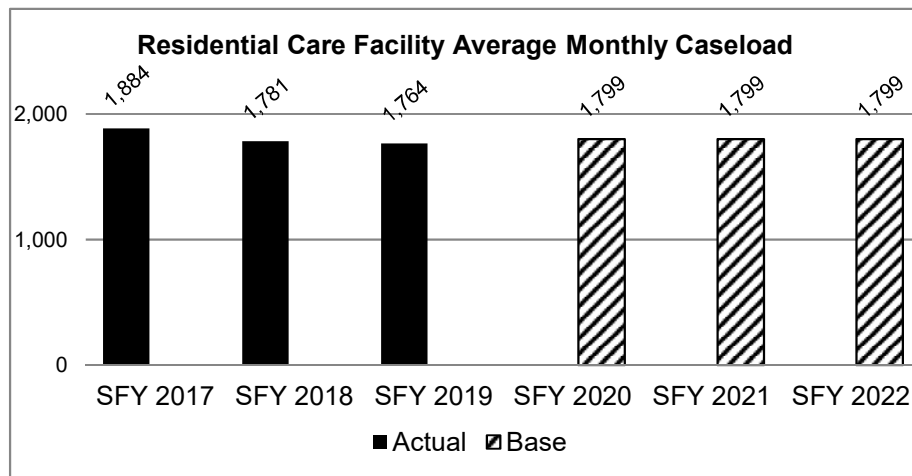
PROGRAM DESCRIPTION

Department: Social Services

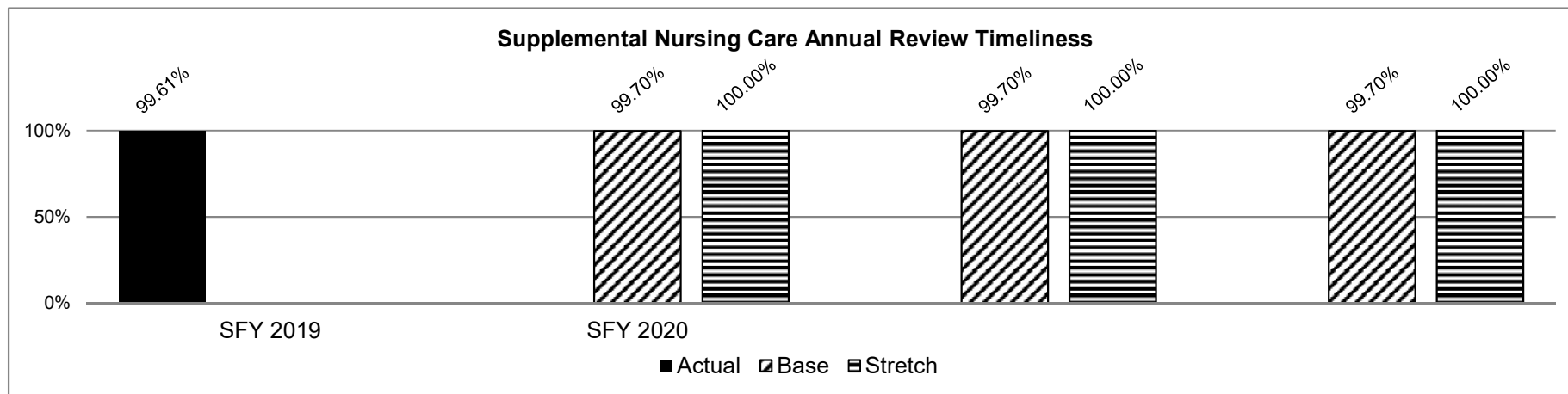
HB Section(s): 11.165

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care



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



FSD began calculating Supplemental Nursing Care Annual Review Timeliness in SFY 2019 by determining the percentage of total cases that are reviewed timely during the prior 12 months.

PROGRAM DESCRIPTION

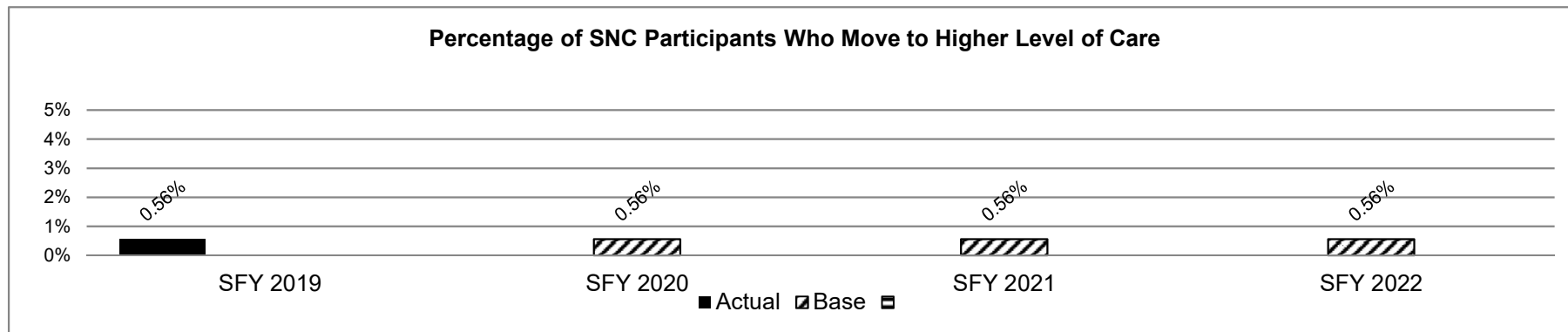
Department: Social Services

HB Section(s): 11.165

Program Name: Supplemental Nursing Care

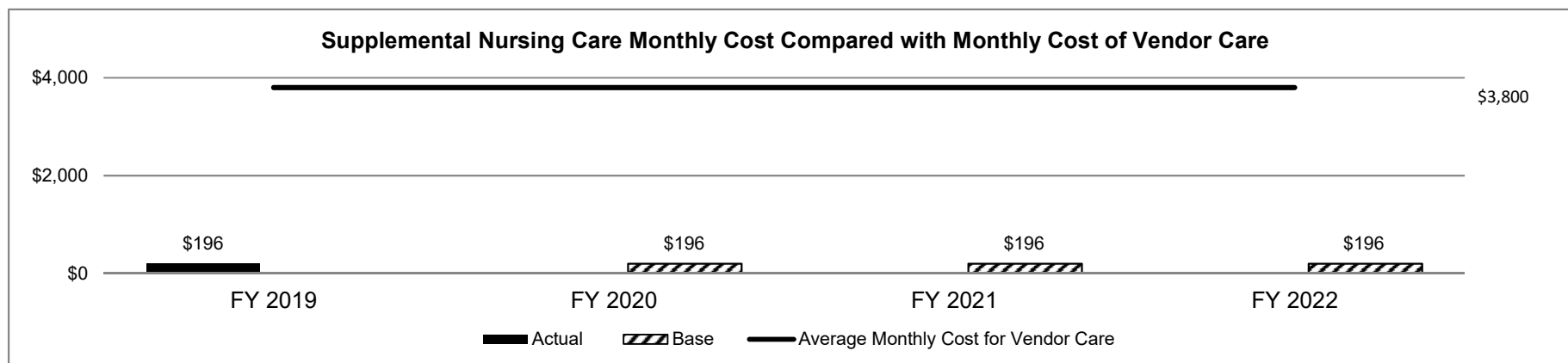
Program is found in the following core budget(s): Supplemental Nursing Care

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



FSD began calculating the percentage of Supplemental Nursing Care participants who leave SNC facilities and enter vendor (highest level of care in a skilled nursing facility) care in SFY 2019.

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



FSD began calculating the average monthly vendor payment per recipient starting with SFY 2019 to compare the cost of Supplemental Nursing Care to the cost of Vendor Care (highest level of care in a skilled nursing facility).

PROGRAM DESCRIPTION

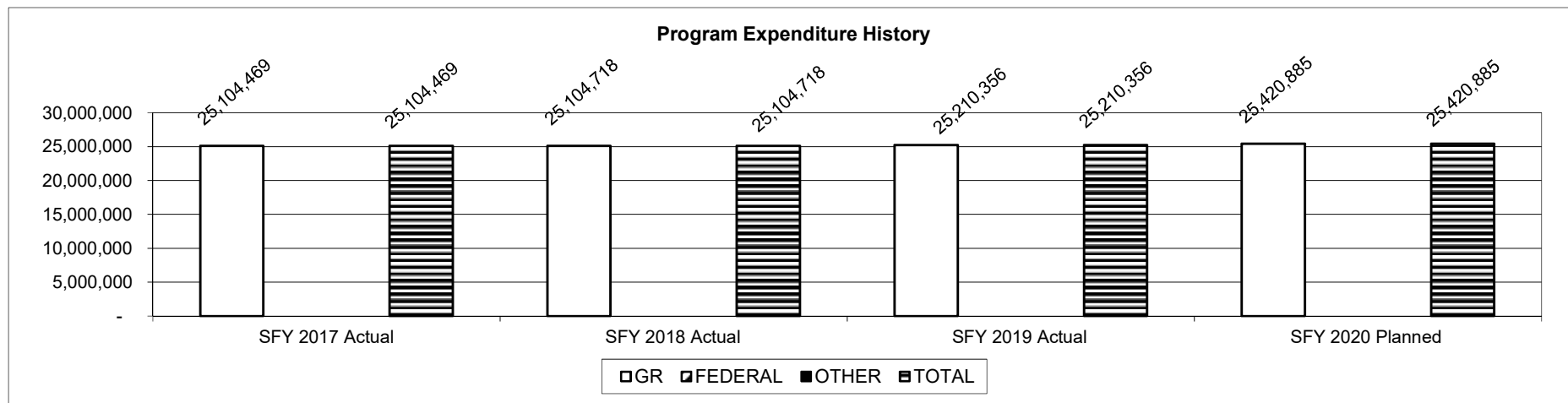
Department: Social Services

HB Section(s): 11.165

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

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.)



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: Sections 208.016 & 208.030, RSMo.; Federal law: Section 1618 of the Social Security Act.

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

No.

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

Yes. Section 1618 of the Social Security Act, RSMo 208.030. It is an optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-MO HealthNet certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises their option to operate a program it may not be terminated without losing all federal Medicaid Assistance.

NDI - Supplemental Nursing Care CTC

NEW DECISION ITEM

RANK: 7 OF 36

Department: Social Services
 Division: Family Support
 DI Name: Supplemental Nursing Care CTC

DI# 1886033

Budget Unit: 90140C
 HB Section: 11.165

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	333,715			333,715
TRF				
Total	333,715			333,715

FTE 0.00

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

Other Funds: N/A

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0

FTE 0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

- New Legislation
- Federal Mandate
- GR Pick-Up
- Pay Plan

- New Program
- Program Expansion
- Space Request
- Other: Program continuation

- Fund Switch
- Cost to Continue
- Equipment Replacement

NEW DECISION ITEM

RANK: 7 OF 36

Department: Social Services

Budget Unit: 90140C

Division: Family Support

DI Name: Supplemental Nursing Care CTC

DI# 1886033

HB Section: 11.165

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 Supplemental Nursing Care (SNC) program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. SNC recipients must be age 65 or over, or age 21 or over and permanently and totally disabled or blind with insufficient income to meet the basic facility charge. Supplemental nursing care recipients have medical coverage under the MO HealthNet Program.

Persons eligible for these cash benefits also receive a \$50 personal needs monthly allowance unless such needs are being met by the Department of Mental Health.

In the last half of FY 2019 , SNC caseloads increased, resulting in increased expenditures. Funding is requested to cover the difference between current appropriation authority and projected expenditures.

Authority:

State statute: Sections 208.016 & 208.030, RSMo.; Federal law: Section 1618 of the Social Security Act.

NEW DECISION ITEM

RANK: 7 OF 36

Department: Social Services
 Division: Family Support
 DI Name: Supplemental Nursing Care CTC

Budget Unit: 90140C
 DI# 1886033 HB Section: 11.165

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.)

Based on current actual and projected expenditures, it is anticipated that additional funding will be necessary to operate the Supplemental Nursing Care program for FY 2020 , this requests the cost to continue for FY 2021.

Total Projected Expenditures	\$25,754,600
FY 2020 Core	<u>\$25,420,885</u>
FY 2021 Additional Need	(\$333,715)

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	333,715						333,715		
Total PSD	<u>333,715</u>		<u>0</u>		<u>0</u>		<u>333,715</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	333,715	0.0	0	0.0	0	0.0	333,715	0.0	0

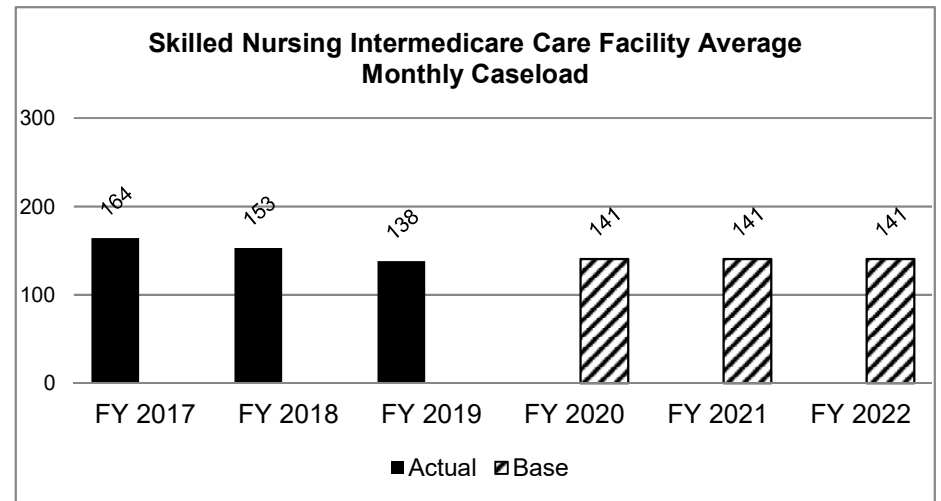
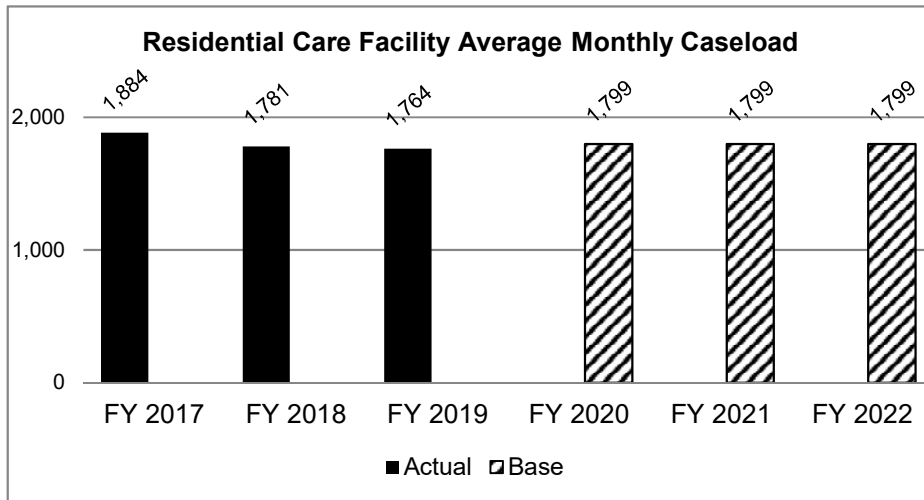
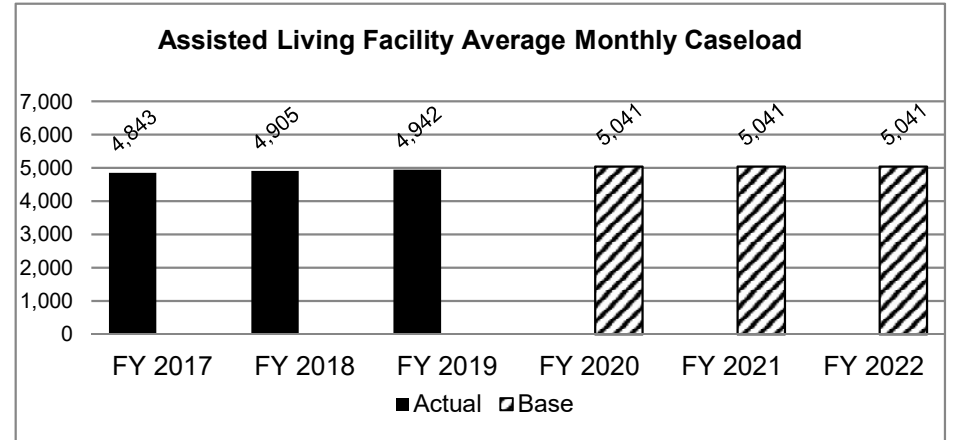
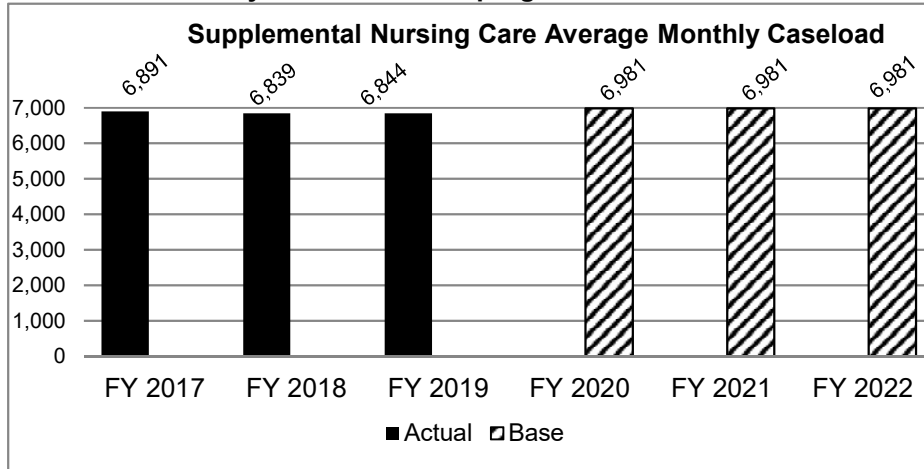
NEW DECISION ITEM
RANK: 7 OF 36

Department: Social Services
Division: Family Support Division
DI Name: Supplemental Nursing Care CTC DI# 1886033

Budget Unit: 90140C
HB Section: 11.165

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

6a. Provide an activity measure for the program.

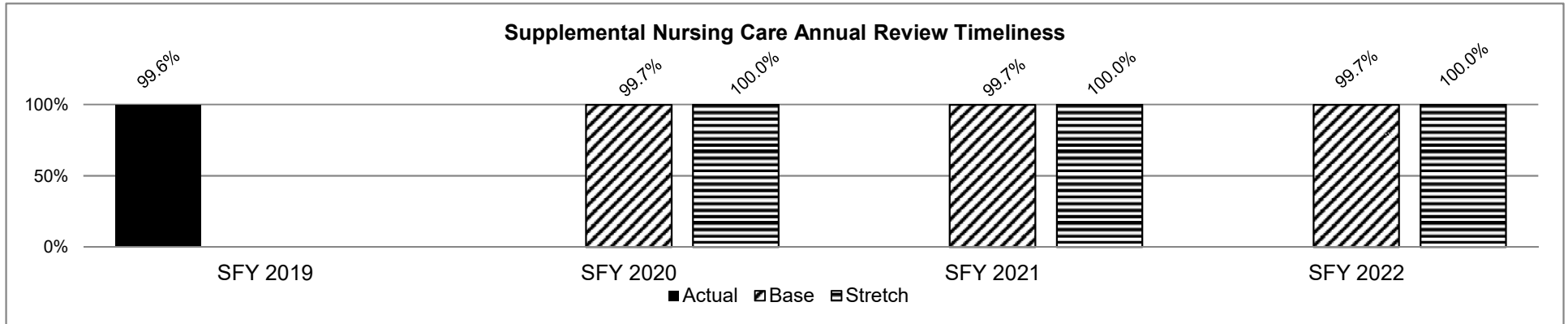


NEW DECISION ITEM
RANK: 7 OF 36

Department: Social Services
Division: Family Support Division
DI Name: Supplemental Nursing Care CTC DI# 1886033

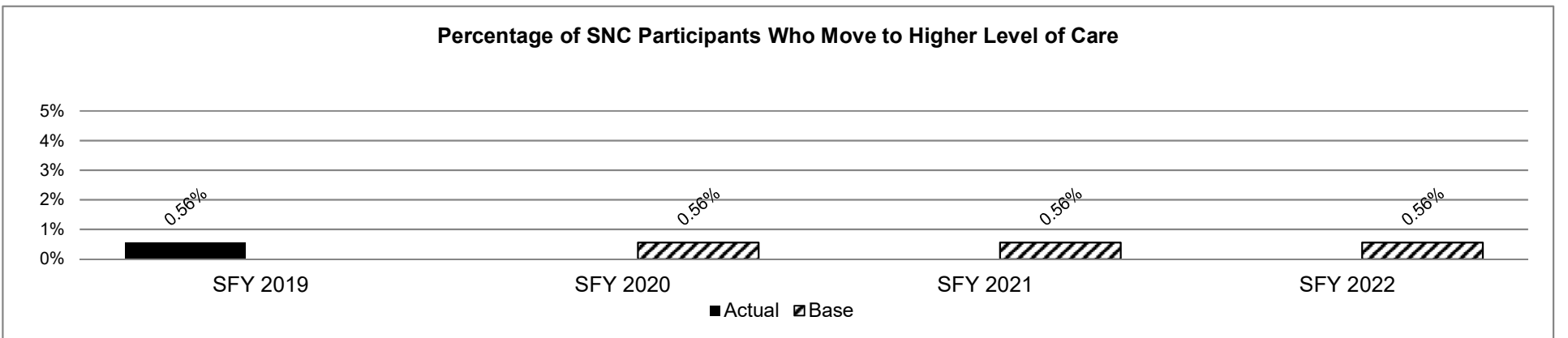
Budget Unit: 90140C
HB Section: 11.165

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



FSD began calculating Supplemental Nursing Care Annual Review Timeliness in SFY 2019 by determining the percentage of total cases that are reviewed timely during the prior 12 months.

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



FSD began calculating the percentage of Supplemental Nursing Care participants who leave SNC facilities and enter vendor (highest level of care in a skilled nursing facility) care in SFY 2019.

NEW DECISION ITEM
RANK: 7 **OF** 36

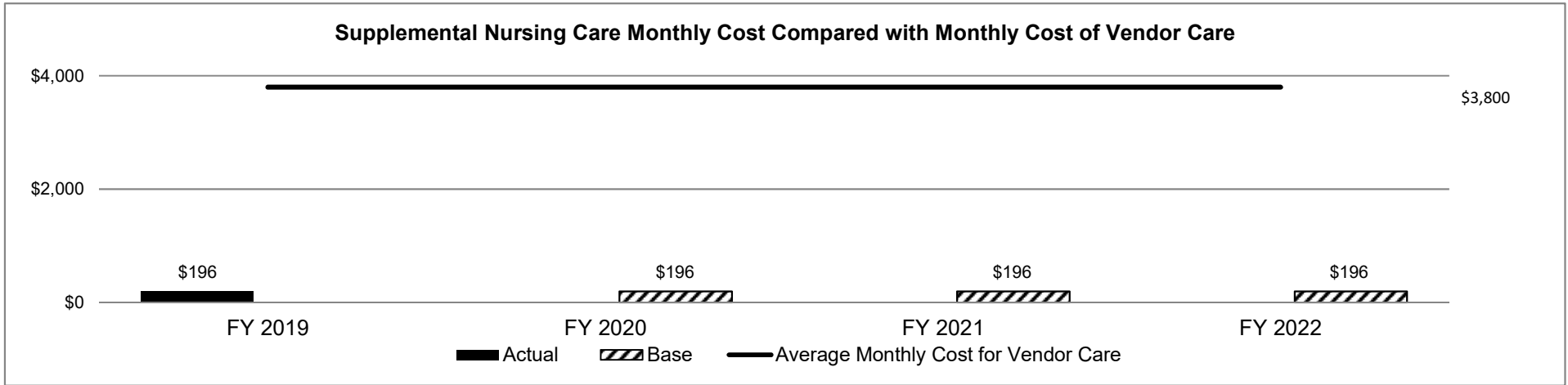
Department: Social Services
Division: Family Support Division

Budget Unit: 90140C

DI Name: Supplemental Nursing Care CTC DI# 1886033

HB Section: 11.165

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



FSD began calculating the average monthly vendor payment per recipient starting with SFY 2019 to compare the cost of Supplemental Nursing Care to the cost of Vendor Care (highest level of care in a skilled nursing facility).

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUPPLEMENTAL NURSING CARE								
Supplemental Nursing Care CTC - 1886033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	333,715	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	333,715	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$333,715	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$333,715	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

Core - Blind Pension

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Blind Pension

Budget Unit: 90160C
 HB Section: 11.170

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE				0	EE				0
PSD	300,000		37,562,368	37,862,368	PSD				0
TRF	300,000		0	300,000	TRF				0
Total	600,000	0	37,562,368	38,162,368	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
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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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension Fund (0621)- \$37,562,368

Other Funds:

2. CORE DESCRIPTION

This appropriation provides assistance to two groups:

- Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and
- Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program).

The revenue source for the Blind Pension Fund comes from an annual tax of three cents (\$.03) on each one hundred dollar (\$100) valuation on taxable property (Section 209.130, RSMo.).

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

Blind Pension

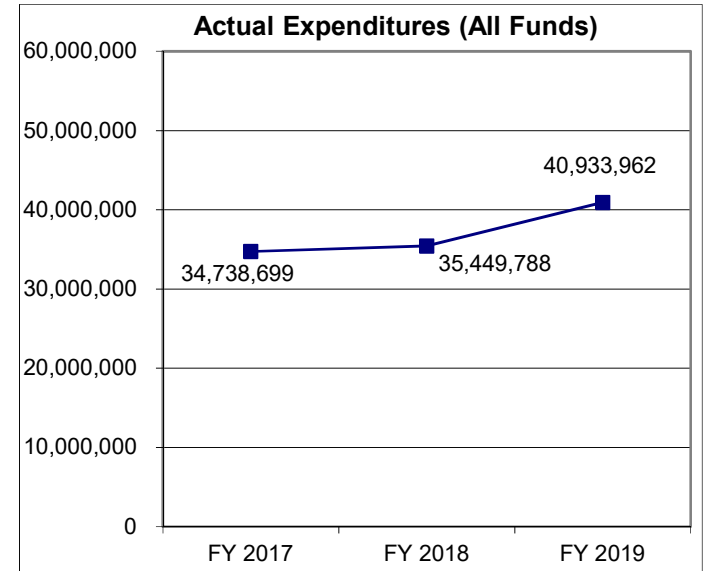
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Pension

Budget Unit: 90160C
HB Section: 11.170

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	37,984,856	39,387,166	55,429,482	48,754,218
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	37,984,856	39,387,166	55,429,482	48,754,218
Actual Expenditures (All Funds)	34,738,699	35,449,788	40,933,962	N/A
Unexpended (All Funds)	3,246,157	3,937,378	14,495,520	N/A
Unexpended, by Fund:				
General Revenue	0	0	9,845,737	N/A
Federal	0	0	0	N/A
Other	3,246,157	3,937,378	4,649,783	N/A
	(1,2)	(1,3)	(1,4)	(5)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) Additional funding was granted in FY 2017, FY 2018 and FY 2019 for rate increases.
- (2) FY 2017 - General Revenue pick up of \$949,490 appropriated.
- (3) FY 2018 - General Revenue pick up of \$950,000 appropriated.
- (4) FY 2019 - Funding for Blind Pension Settlement, \$15,750,000 GR, appropriated.
- (5) FY 2020 - Blind Pension Settlement remainder transfer from GR to the Blind Pension Fund (\$9,550,001) appropriated. There was a core reduction of \$3,917,114 GR. Blind Pension authority increase of \$1,800,000 granted to maintain Blind Pension payments at the current rate.

CORE RECONCILIATION DETAIL

**FSD FAMILY SUPPORT DIVISION
BLIND PENSIONS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	1,641,849	0	37,562,368	39,204,217	
				TRF	0.00	9,550,001	0	0	9,550,001	
				Total	0.00	11,191,850	0	37,562,368	48,754,218	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	288	4799		PD	0.00	(1,341,849)	0	0	(1,341,849)	Core changes to reflect planned expenditures and pending BP claims remaining
Core Reduction	288	T165		TRF	0.00	(9,250,001)	0	0	(9,250,001)	Core reduction to reflect planned expenditures and pending BP claims remaining
Core Reallocation	288	5517		PD	0.00	0	0	(9,250,001)	(9,250,001)	Core reallocation to reflect planned expenditures and pending BP claims remaining
Core Reallocation	288	1407		PD	0.00	0	0	9,250,001	9,250,001	Core reallocation to reflect planned expenditures and pending BP claims remaining
NET DEPARTMENT CHANGES					0.00	(10,591,850)	0	0	(10,591,850)	
DEPARTMENT CORE REQUEST										
				PD	0.00	300,000	0	37,562,368	37,862,368	
				TRF	0.00	300,000	0	0	300,000	
				Total	0.00	600,000	0	37,562,368	38,162,368	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	300,000	0	37,562,368	37,862,368	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BLIND PENSIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	300,000	0	0	300,000	
	Total	0.00	600,000	0	37,562,368	38,162,368	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BLIND PENSIONS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,821,377	0.00	1,641,849	0.00	300,000	0.00	0	0.00	
BLIND PENSION	31,112,585	0.00	37,562,368	0.00	37,562,368	0.00	0	0.00	
TOTAL - PD	40,933,962	0.00	39,204,217	0.00	37,862,368	0.00	0	0.00	
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	9,550,001	0.00	300,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	9,550,001	0.00	300,000	0.00	0	0.00	
TOTAL	40,933,962	0.00	48,754,218	0.00	38,162,368	0.00	0	0.00	
Blind Pension Rate Increase - 1886032									
PROGRAM-SPECIFIC									
BLIND PENSION	0	0.00	0	0.00	600,768	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	600,768	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	600,768	0.00	0	0.00	
GRAND TOTAL	\$40,933,962	0.00	\$48,754,218	0.00	\$38,763,136	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND PENSIONS								
CORE								
PROGRAM DISTRIBUTIONS	40,933,962	0.00	39,204,217	0.00	37,862,368	0.00	0	0.00
TOTAL - PD	40,933,962	0.00	39,204,217	0.00	37,862,368	0.00	0	0.00
TRANSFERS OUT	0	0.00	9,550,001	0.00	300,000	0.00	0	0.00
TOTAL - TRF	0	0.00	9,550,001	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$40,933,962	0.00	\$48,754,218	0.00	\$38,162,368	0.00	\$0	0.00
GENERAL REVENUE	\$9,821,377	0.00	\$11,191,850	0.00	\$600,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$31,112,585	0.00	\$37,562,368	0.00	\$37,562,368	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.170

Program Name: Blind Pension

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

1a. What strategic priority does this program address?

Secure and sustain healthy and safe lives for individuals.

1b. What does this program do?

The Department of Social Services, Family Support Division determines eligibility and administers this program to help blind Missourians by providing monthly cash benefits.

The Blind Pension Program is cash assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. The Supplemental Aid to the Blind Program is cash assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division. In addition to the cash grant, individuals in both programs are provided with medical coverage from MO HealthNet's budget.

HB 2171 (2018) was implemented to ensure that only eligible blind Missourians are receiving benefits. With the implementation of this legislation, the Blind Pension (not Supplemental Aid to the Blind) caseload decreased by 230 cases from FY 2018 to FY 2019.

Each eligible person receives a monthly cash grant and medical coverage funded by MO HealthNet, depending on eligibility. The grant is \$750. Eligibility requirements of the Blind Pension program:

- Must be 18 years of age or older;
- Missouri resident;
- United States citizen or eligible non-citizen;
- Has not given away, sold, or transferred real or personal property in order to be eligible for Blind Pension;
- Single, or married and living with spouse, and does not own real or personal property (excluding their residence) worth \$30,000 or more, with the first \$100,000 in an individual's Achieving a Better Life Experience (ABLE) account excluded;
- Determined to be totally blind as defined by law (vision cannot be corrected to better than 5/200 in the better eye or visual field of less than or equal to 5 degrees in the better eye for at least 12 months);
- Willing to have a medical treatment or an operation to cure their blindness unless they are 75 years old or older;
- Is not a resident of a public, private, or endowed institution except a public medical institution;
- Shall not obtain, maintain, or renew a driver license, or operate a motor vehicle with or without a valid driver's license;
- Has not pleaded guilty or been found to have violated provisions of Sections 209.010 to 209.160, RSMo.; and
- A sighted spouse may not have an annual income that is equal to or greater than 500% of the federal poverty level (FPL).

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.170

Program Name: Blind Pension

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

Supplemental Aid to the Blind (SAB) is operated in Missouri in conjunction with a totally state-supported blind pension program. Eligible individuals receive a monthly cash grant and Title XIX MO HealthNet benefits. The grant is the difference between the maximum grant (\$750) and the SSI payment that the individual receives. Eligibility requirements for the SAB program:

- Must be 18 years of age or older;
- Missouri resident;
- Single and does not own real or personal property (excluding their residence) worth more than \$4,000 or, if married and living with spouse, does not own real or personal property worth more than \$8,000 individually or jointly;
- Determined to be totally blind as defined by law (vision cannot be corrected to better than 5/200 in the better eye or visual field of less than or equal to 5 degrees in the better eye for at least 12 months);
- Is not a resident of a public, private or endowed institution except a public mental health institution; and
- Has applied for Supplemental Security Income (SSI).

On March 30, 2018, the Cole County Circuit Court entered a final judgment finding that individuals who received a blind pension between February 1, 2001 and June 30, 2010 did not receive the full amount of the pension that they were entitled to receive, and that members of that class who did not opt out are entitled to a monetary award. A copy of the judgment is available on the DSS website.

This settlement resolves all issues, the pending appeal, the possibility of a loss and/or another trial court hearing and has the approval of class attorneys, class representatives, and a defense attorney. The Department has completed payments for all members with approved claims that have not requested administrative review. The Department is now in the administrative review process for appealed, approved, and denied claims.

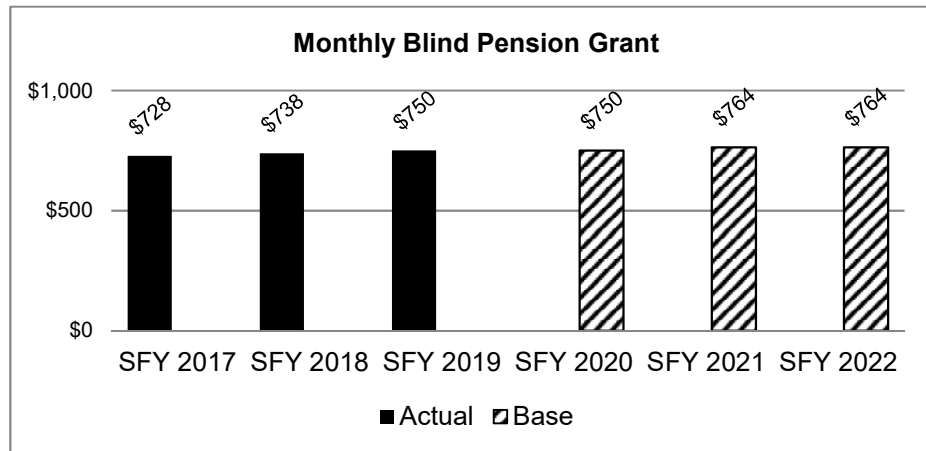
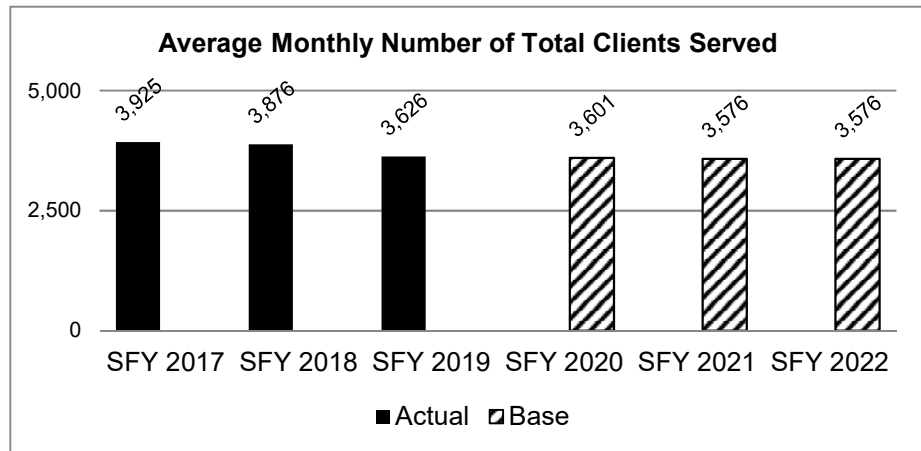
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Blind Pension

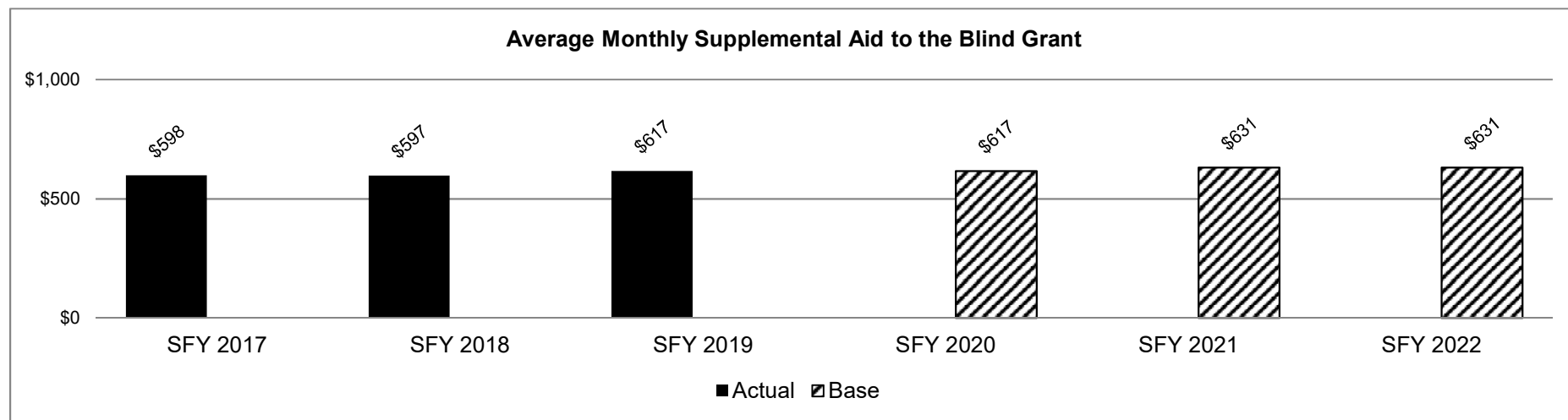
HB Section(s): 11.170

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

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



*Includes requested rate increase.



*Includes requested rate increase.

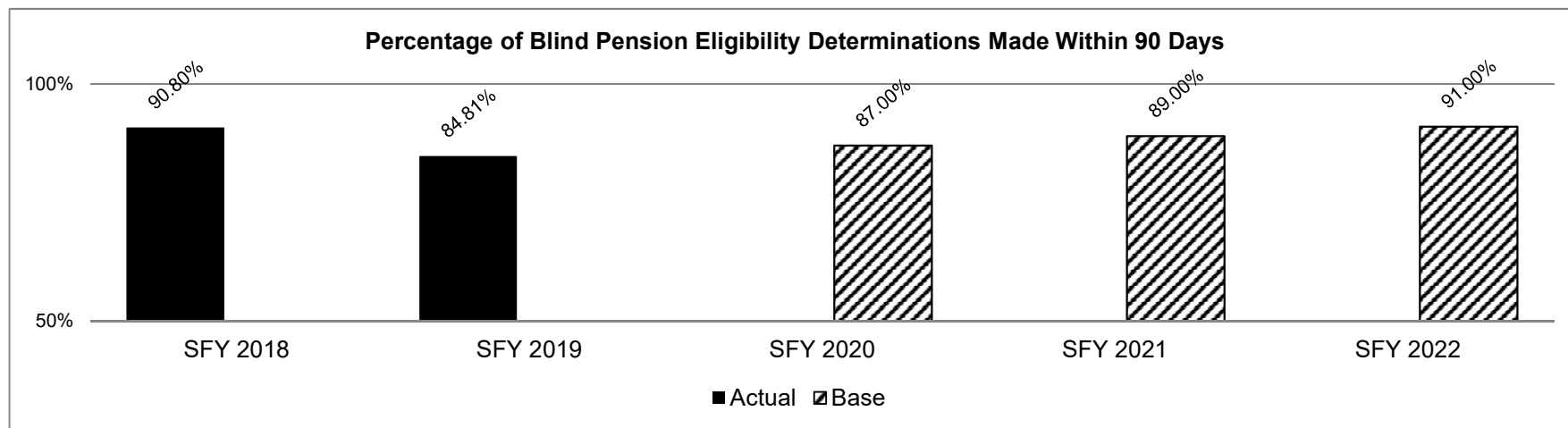
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Blind Pension

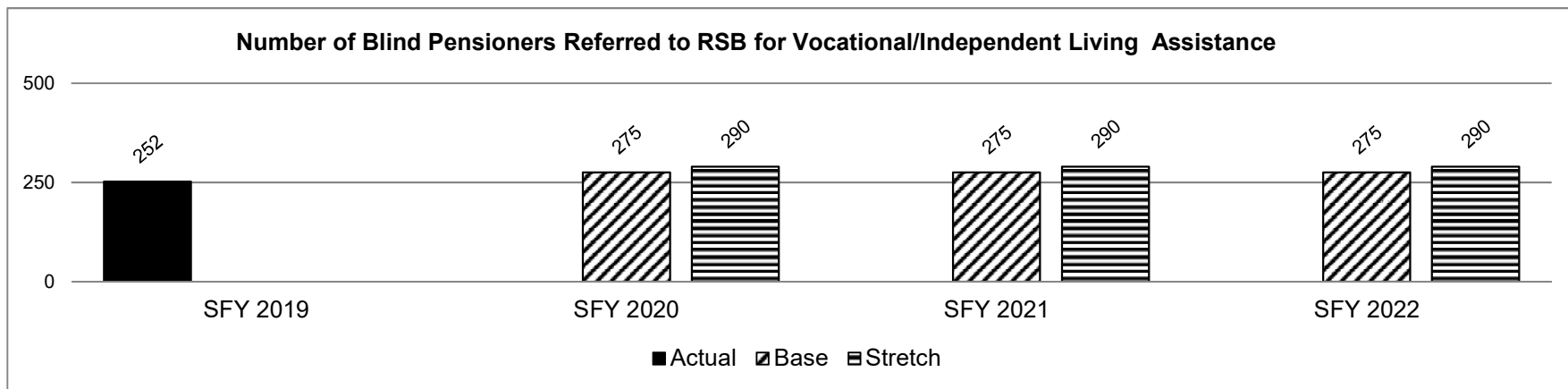
HB Section(s): 11.170

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

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



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



The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in FFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

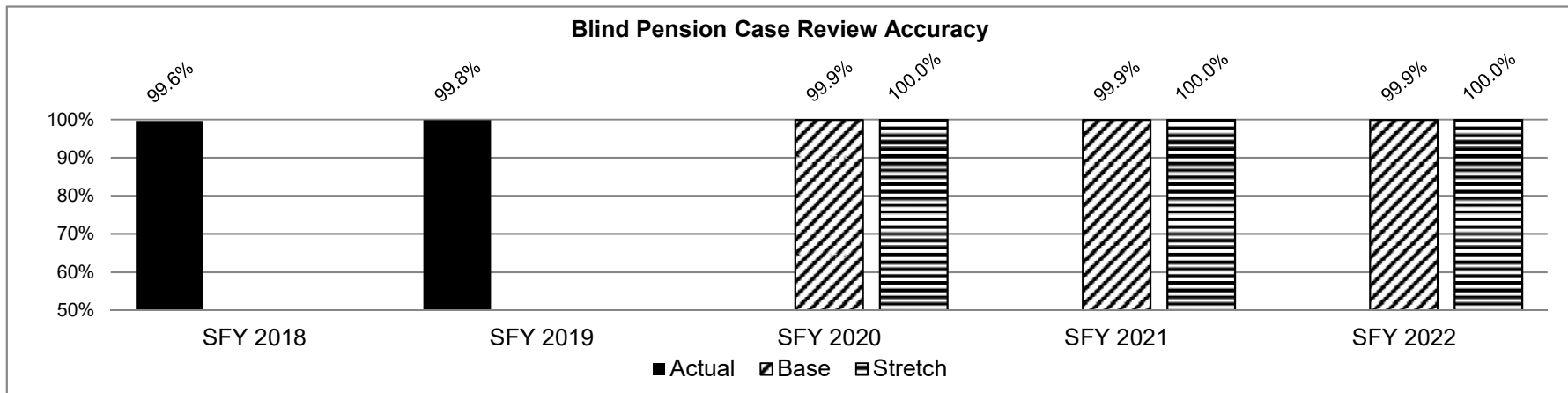
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Blind Pension

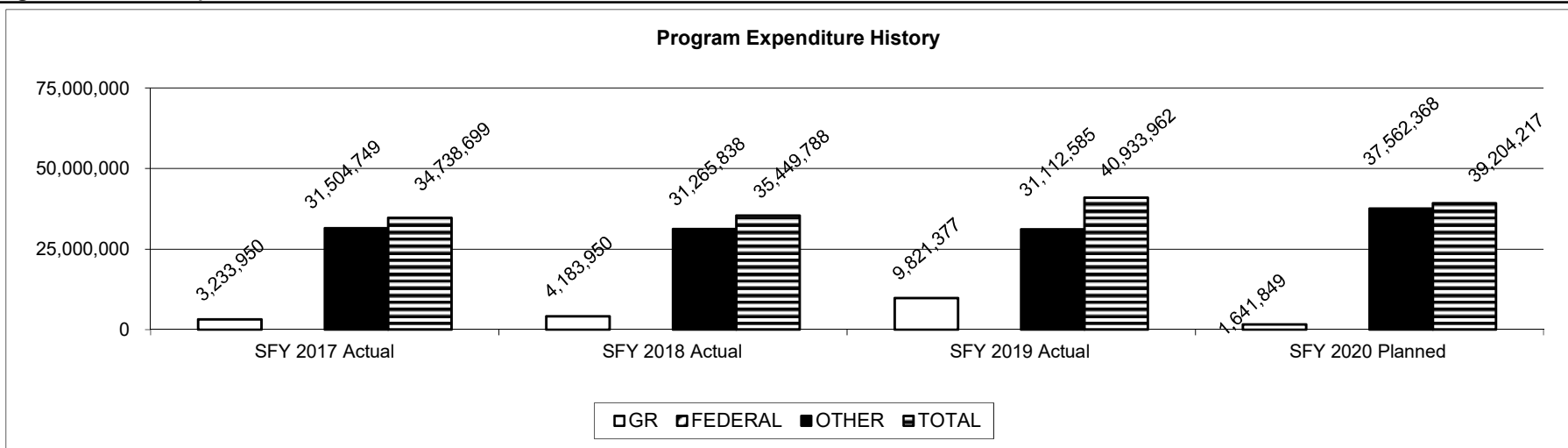
HB Section(s): 11.170

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

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



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 DESCRIPTION

Department: Social Services

HB Section(s): 11.170

Program Name: Blind Pension

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

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

Blind Pension Fund (0621)

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

State statute: Chapter 209 and Sections 208.020 and 208.030 RSMo., Missouri Constitution, Article III, Section 38 (b).

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

No.

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

Blind Pension is not federally mandated because it is a fully state-funded program. SAB is mandated through the receipt of federal funds. Federal law mandates that once a state exercises their option to operate a program (such as SAB) it may not be terminated without losing all federal medical assistance.

NDI - Blind Pension Rate Increase

NEW DECISION ITEM

RANK: 33 OF 36

Department: Social Services
 Division: Family Support Division
 DI Name: Blind Pension Rate Increase

Budget Unit 90160C
 House Bill 11.170

DI# 1886032

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD			600,768	600,768
TRF				
Total			600,768	600,768
FTE				0.00

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

Other Funds: Blind Pension (0621)

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

- | | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: Rate Increase | |

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.

Section 209.040 subsection 6, RSMo. states "The Department of Social Services shall submit to the General Assembly a projected estimate of the monthly pension payment for each upcoming fiscal year with the department's proposed budget request for each upcoming fiscal year. The estimate may consider projected revenues from the tax levied under section 209.130, the projected balance in the blind pension fund, projected cash flow estimates to the blind pension fund, and estimates of the number of persons eligible to receive blind pension payments in each upcoming fiscal year. The Department may consult with the state treasurer, the Department of Revenue, and other sources in estimating projected revenues under this subsection. The estimated change in the monthly pension payment for each upcoming fiscal year shall be calculated as follows: one-twelfth of the quotient obtained by dividing seventy-five percent of the annual change in the amount of funds in the blind pension fund for the preceding fiscal year by the projected number of persons eligible to receive the monthly pension provided in subsection 1 of this section."

Based on this methodology, the Division is requesting a rate increase of \$14 per month for Blind Pension recipients (from \$750 to \$764 and a maximum grant of \$631 for Supplemental Aid to the Blind recipients).

NEW DECISION ITEM

RANK: 33 OF 36

Department: Social Services

Budget Unit 90160C

Division: Family Support Division

DI Name: Blind Pension Rate Increase

DI# 1886032

House Bill

11.170

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.)

Blind Pension Rate Change Based on Prior Statute

FY 2021 Revenue Estimate

FY 2018 Actual	\$33,390,653	
FY 2019 Actual	\$34,183,796	
Increase/Decrease from FY2018 to FY2019		\$793,143
FY2020 Estimated Increase (same as 2019)		\$793,143
FY2021 Estimated Increase (same as 2019)		\$793,143

FY 2021 Total Caseload Estimate

FY 2019 Actual	3,626		
FY 2020 Estimate*	3,601	(25)	-0.70% Based on 4 year avg
FY 2021 Estimate*	3,576	(25)	-0.70%

*Caseload change is based on a 4-year average.

Calculate Base Rate Increase

Revenue Growth	\$793,143	
x 75%	x <u>0.75</u>	
	594,857	
Est. Annual BP Caseload	÷ <u>42,912</u>	(Total Monthly Caseload Est. x 12)

Base Rate Increase **\$13.86**

FY 2020 Rate	\$750
FY 2021 Rate Change (rounded)	<u>\$14</u>
	\$764

FY 2021 Rate Increase \$14

FY 2021 Rate Change Request

FY 2021 Rate Change	\$14
FY 2021 Estimated Annual Total Caseload	<u>42,912</u>
FY 2021 BP Rate Change Request	\$600,768

NEW DECISION ITEM

RANK: 33 OF 36

Department: Social Services

Budget Unit 90160C

Division: Family Support Division

DI Name: Blind Pension Rate Increase

DI# 1886032

House Bill

11.170

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
Program Distributions					600,768		600,768		
Total PSD	0		0		600,768		600,768		0
Grand Total	0	0.0	0	0.0	600,768	0.0	600,768	0.0	#REF!

NEW DECISION ITEM
RANK: 33 OF 36

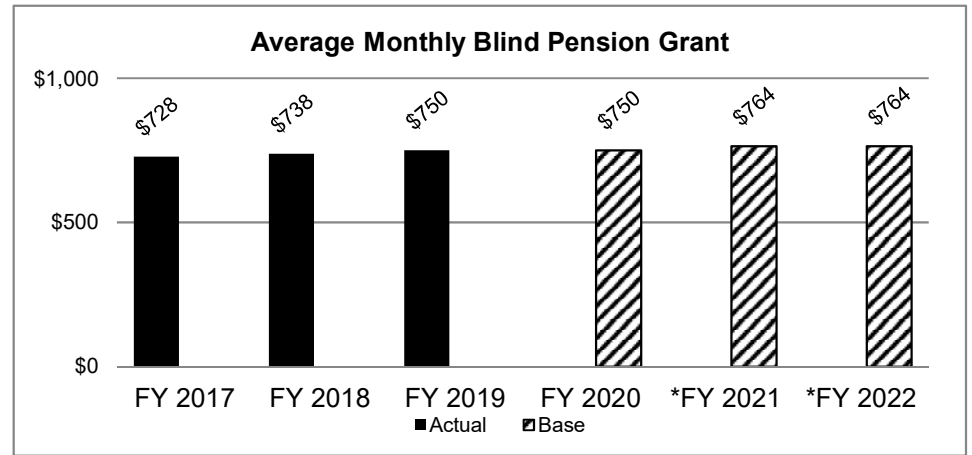
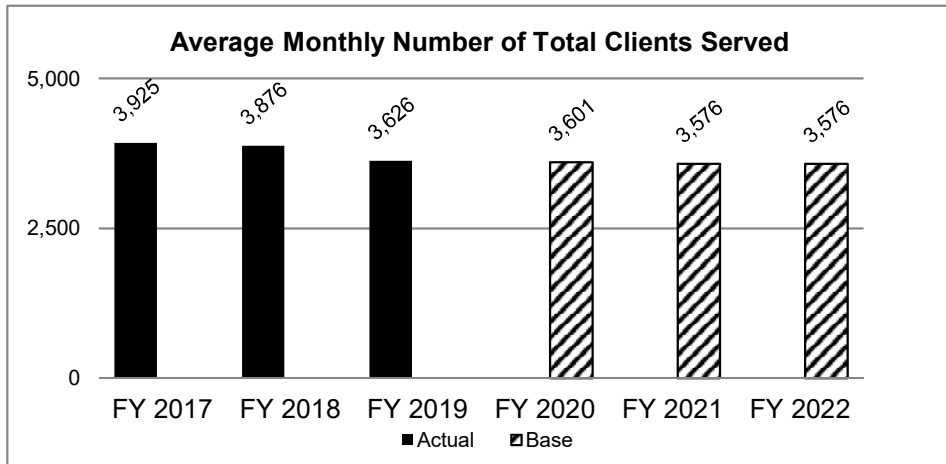
Department: Social Services
Division: Family Support Division
DI Name: Blind Pension Rate Increase

DI# 1886032

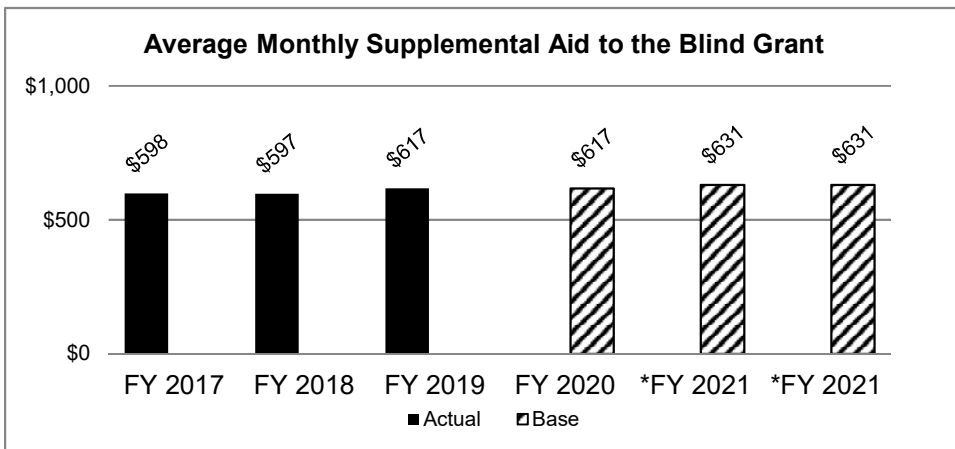
Budget Unit: 90160C
HB Section: 11.170

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

6a. Provide an activity measure for the program.



* Includes requested rate increase.



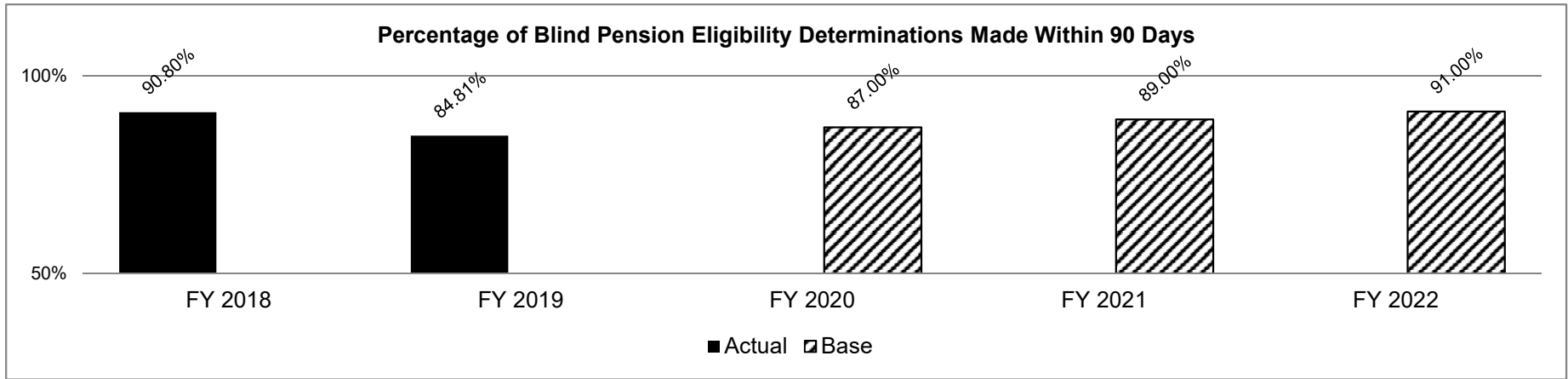
* Includes requested rate increase.

NEW DECISION ITEM
RANK: 33 OF 36

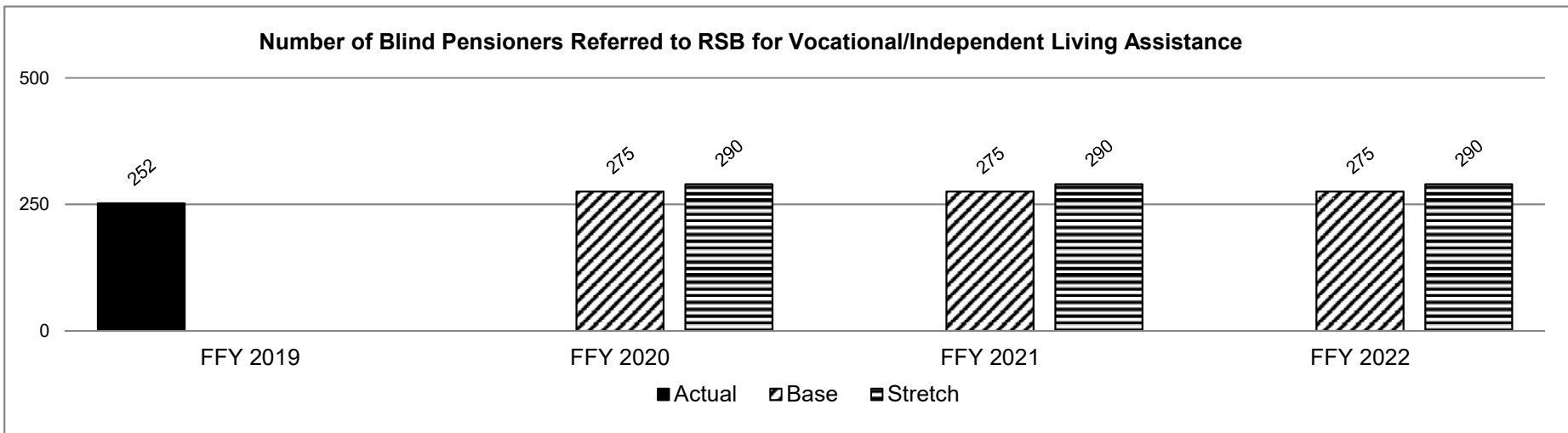
Department: Social Services
Division: Family Support Division
DI Name: Blind Pension Rate Increase

Budget Unit: 90160C
DI# 1886032
HB Section: 11.170

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



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



The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in FFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

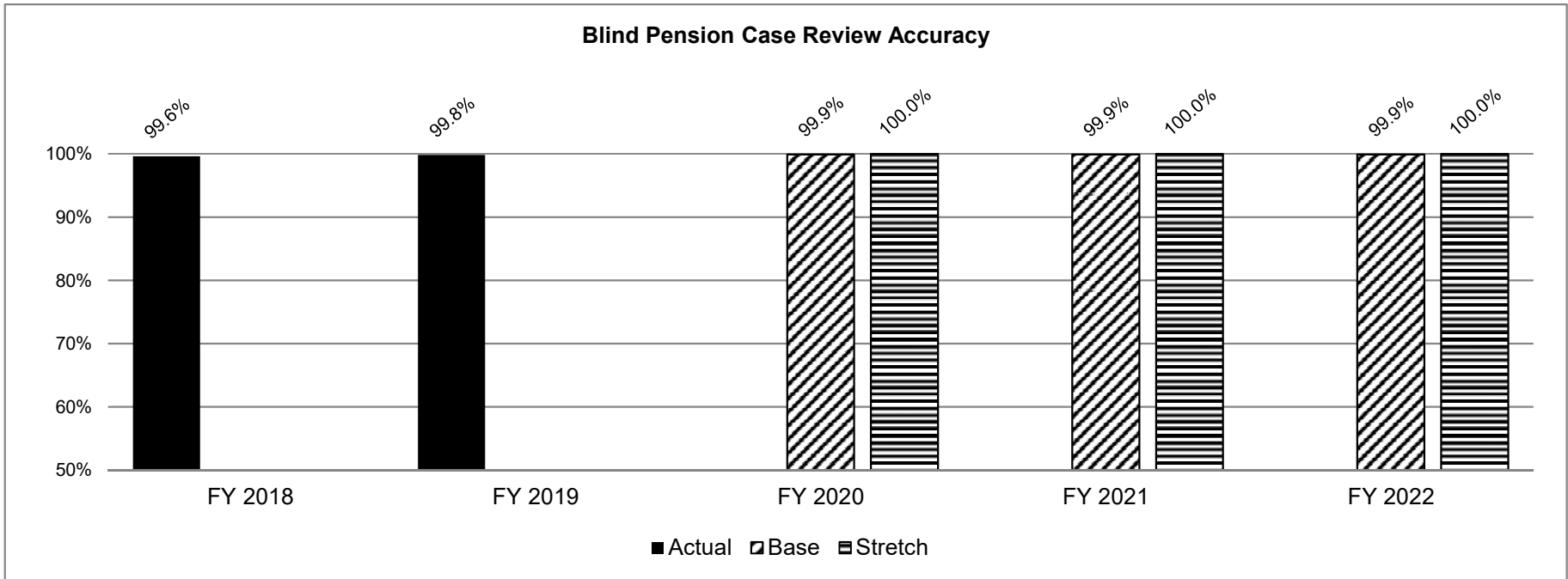
NEW DECISION ITEM
RANK: 33 OF 36

Department: Social Services
Division: Family Support Division
DI Name: Blind Pension Rate Increase

DI# 1886032

Budget Unit: 90160C
HB Section: 11.170

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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department is working to develop strategies.

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND PENSIONS								
Blind Pension Rate Increase - 1886032								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	600,768	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	600,768	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$600,768	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	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	\$600,768	0.00		0.00

**Core - Community
Services Block Grant**

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C
 HB Section: 11.175

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE		81,194		81,194	EE				0
PSD		23,555,806		23,555,806	PSD				0
TRF				0	TRF				0
Total	0	23,637,000	0	23,637,000	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
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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
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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 Community Services Block Grant (CSBG) provides core funding to nineteen Community Action Agencies (CAAs) to alleviate the causes and conditions of poverty in communities. CSBG funding is from a block grant provided to the State of Missouri by the U.S. Department of Health and Human Services. Individuals whose family income is below the Department of Health and Human Services 125% poverty guidelines are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations, and other poverty-related issues including homelessness and child nutrition.

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

Community Services Block Grant (CSBG)

CORE DECISION ITEM

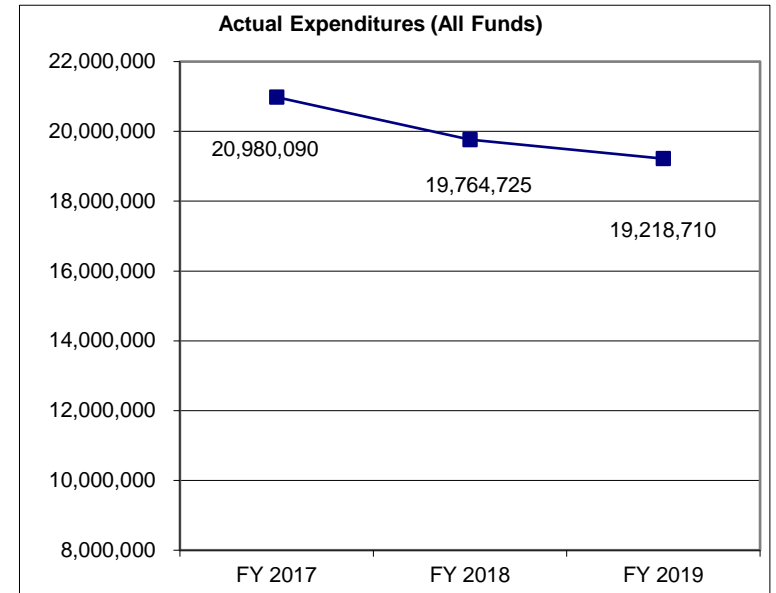
Department: Social Services
Division: Family Support
Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C

HB Section: 11.175

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	23,637,000	23,637,000	23,637,000	23,637,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	23,637,000	23,637,000	23,637,000	23,637,000
Actual Expenditures (All Funds)	20,980,090	19,764,725	19,218,710	N/A
Unexpended (All Funds)	2,656,910	3,872,275	4,418,290	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,656,910	3,872,275	4,418,290	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY SERVICES BLOCK GRAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	51,744	0	51,744	
	PD	0.00	0	23,585,256	0	23,585,256	
	Total	0.00	0	23,637,000	0	23,637,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	705 4499 EE	0.00	0	29,450	0	29,450	
Core Reallocation	705 4499 PD	0.00	0	(29,450)	0	(29,450)	
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	23,555,806	0	23,555,806	
	Total	0.00	0	23,637,000	0	23,637,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	81,194	0	81,194	
	PD	0.00	0	23,555,806	0	23,555,806	
	Total	0.00	0	23,637,000	0	23,637,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMUNITY SERVICES BLOCK GRAN									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	80,288	0.00	51,744	0.00	81,194	0.00	0	0.00	
TOTAL - EE	80,288	0.00	51,744	0.00	81,194	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	19,138,422	0.00	23,585,256	0.00	23,555,806	0.00	0	0.00	
TOTAL - PD	19,138,422	0.00	23,585,256	0.00	23,555,806	0.00	0	0.00	
TOTAL	19,218,710	0.00	23,637,000	0.00	23,637,000	0.00	0	0.00	
GRAND TOTAL	\$19,218,710	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SERVICES BLOCK GRAN								
CORE								
TRAVEL, IN-STATE	13,198	0.00	10,000	0.00	13,198	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,783	0.00	5,000	0.00	8,783	0.00	0	0.00
SUPPLIES	82	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,653	0.00	7,200	0.00	9,653	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	48,460	0.00	28,544	0.00	48,460	0.00	0	0.00
OTHER EQUIPMENT	112	0.00	0	0.00	100	0.00	0	0.00
TOTAL - EE	80,288	0.00	51,744	0.00	81,194	0.00	0	0.00
PROGRAM DISTRIBUTIONS	19,138,422	0.00	23,585,256	0.00	23,555,806	0.00	0	0.00
TOTAL - PD	19,138,422	0.00	23,585,256	0.00	23,555,806	0.00	0	0.00
GRAND TOTAL	\$19,218,710	0.00	\$23,637,000	0.00	\$23,637,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$19,218,710	0.00	\$23,637,000	0.00	\$23,637,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.175

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

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 is overseeing a network of local, non-profit Community Action Agencies (CAAs) and/or other not-for-profit organizations serving 114 counties and the City of St. Louis to help empower low-income families and individuals to become self-sufficient and revitalize low-income communities by addressing and reducing conditions associated with poverty, including unemployment, education barriers, inadequate housing, emergency needs, and malnutrition.

See Attachment A for a current listing of CAAs.

The CSBG is utilized to provide services based on locally determined needs. CSBG funds are coordinated with other federal, state, local, and private funds to support services and activities for low-income families and communities. The CAAs offer a variety of services to ensure clients have resources to help them become self-sufficient. CAAs use CSBG funds to provide a mix of services and activities including early childhood education, literacy (education and financial), job training, transportation, utility assistance, emergency food, asset development, economic development, and community development.

An initiative for children's nutrition is the No Kid Hungry Missouri Program, which works with state agencies, schools, private organizations, businesses, and individuals to break down barriers and implement solutions to ensure kids have greater access to nutritious meals.

In addition, the Department of Social Services, Department of Health and Senior Services, Department of Corrections, and Department of Mental Health are collaborating with the Department of Economic Development and the Missouri Housing Development Commission to refer homeless customers using a centralized, coordinated entry process. The goal of the program is to improve the delivery of housing and shelter services for single adults, families and youth in the community who are homeless or at risk of becoming homeless. The program works to rapidly exit people from homelessness to stable housing and ensure the hardest-to-serve population, with the greatest need, is served first.

PROGRAM DESCRIPTION

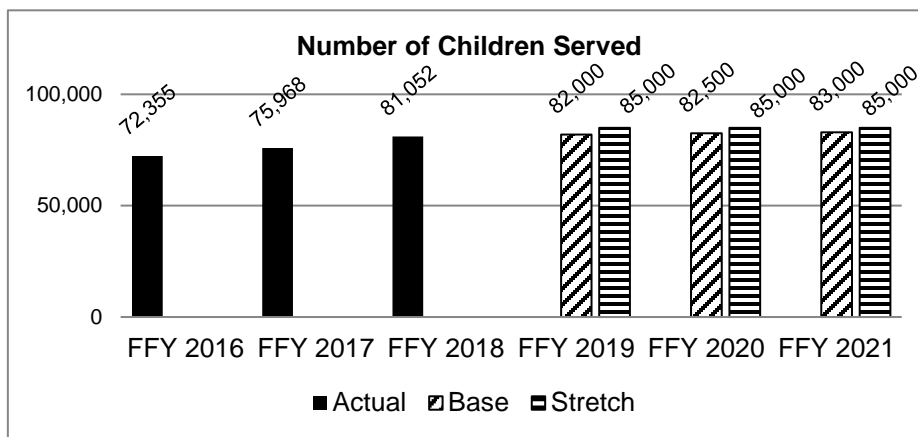
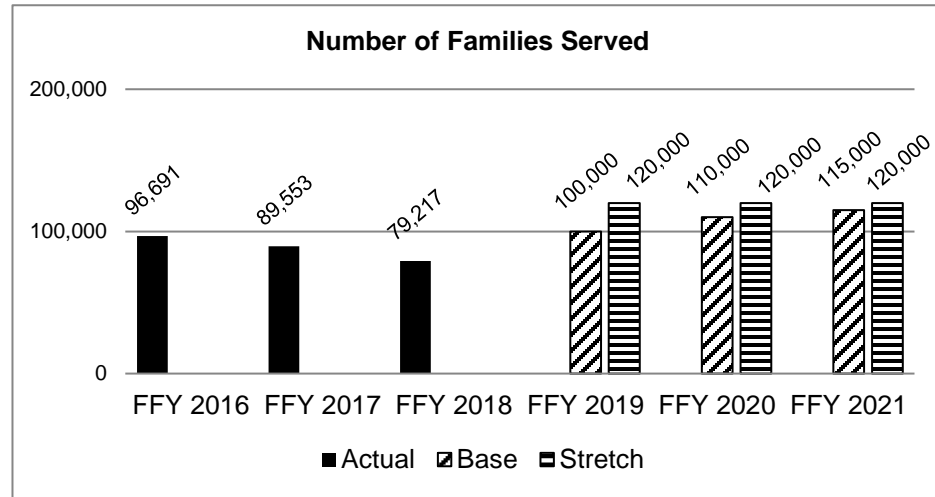
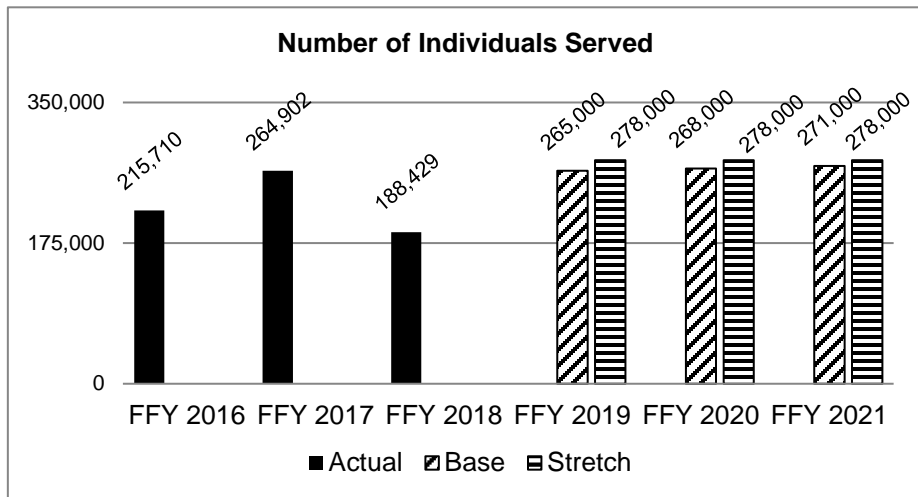
Department: Social Services

HB Section(s): 11.175

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

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



The CSBG program runs on a federal fiscal year (October through September). Data for FFY 2019 will be available May 2020. The federal data reporting requirements changed in FFY 2018. The program will continue to evaluate if projections need to change.

PROGRAM DESCRIPTION

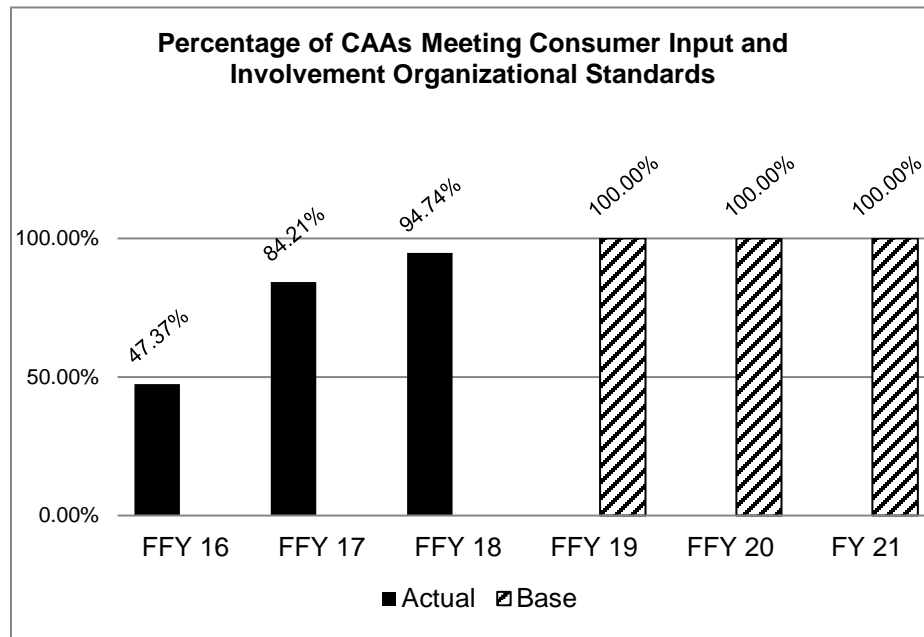
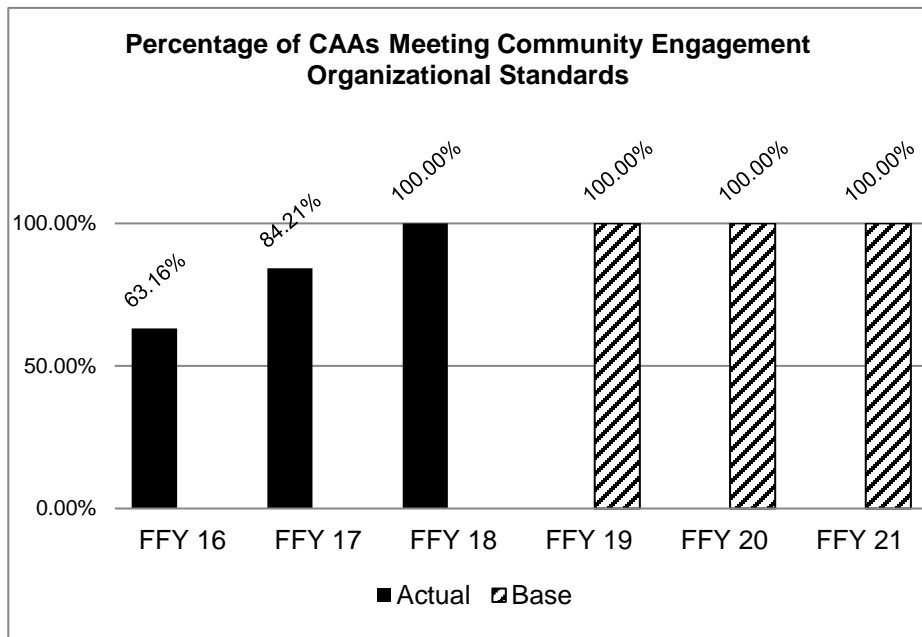
Department: Social Services

HB Section(s): 11.175

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

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



Each year's data is collected on an assessment in the next year. (FFY 2018 assessment was for FFY 2017 data).

The CSBG program runs on a federal fiscal year (October through September). Data for FFY 2019 will be available May 2020.

PROGRAM DESCRIPTION

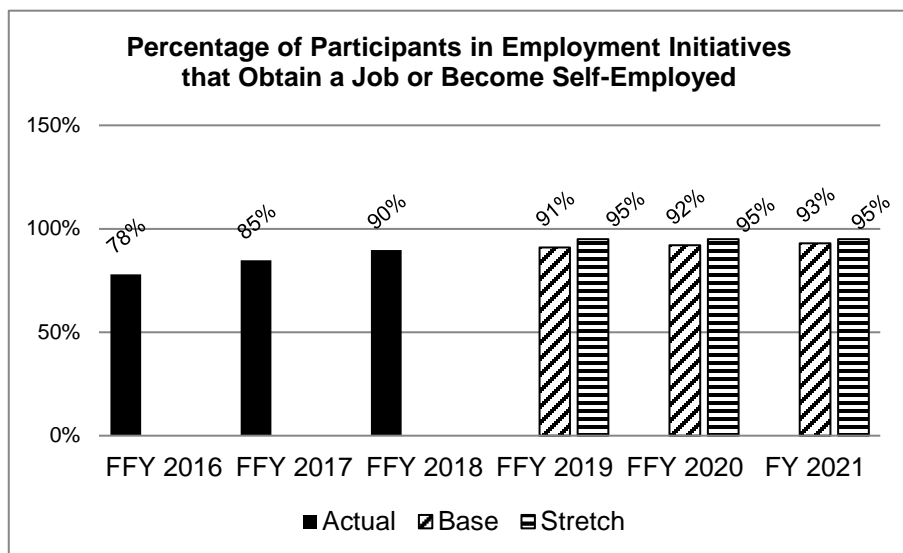
Department: Social Services

HB Section(s): 11.175

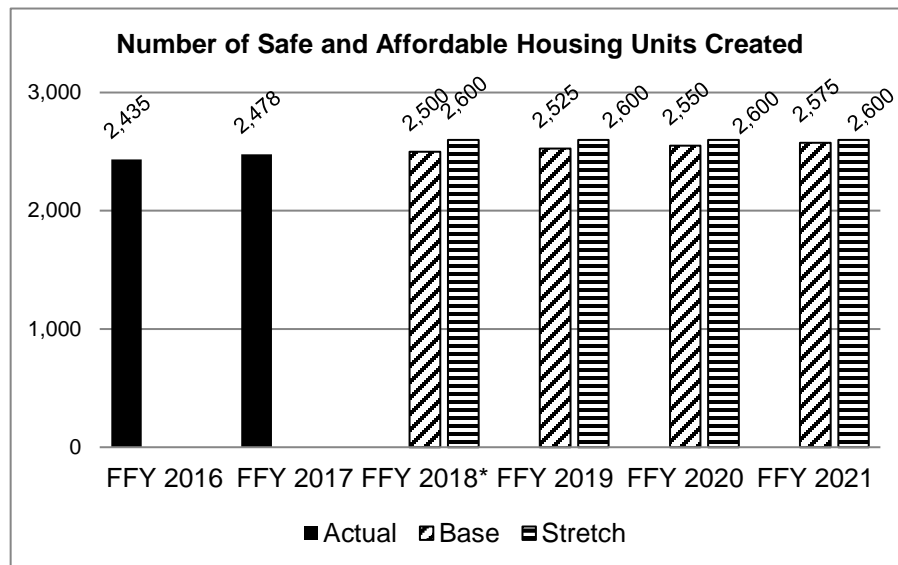
Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

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



Note: The percentage is calculated by taking the number of participants achieving employment, divided by the number of participants expected to achieve employment outcomes by the CAA prior to enrollment.



Note: Safe and affordable housing units in the community are preserved or improved through construction, weatherization or rehabilitation achieved by Community Action activity or advocacy.

Note*: FFY 2018 is currently unavailable. FSD is working with the federal partner to clarify the data.

The CSBG program runs on a federal fiscal year (October through September). Data for FFY 2019 will be available May 2020.

PROGRAM DESCRIPTION

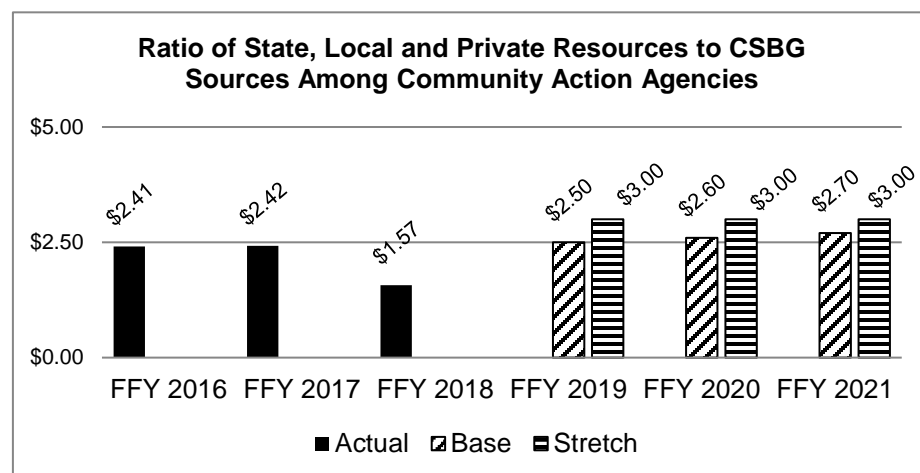
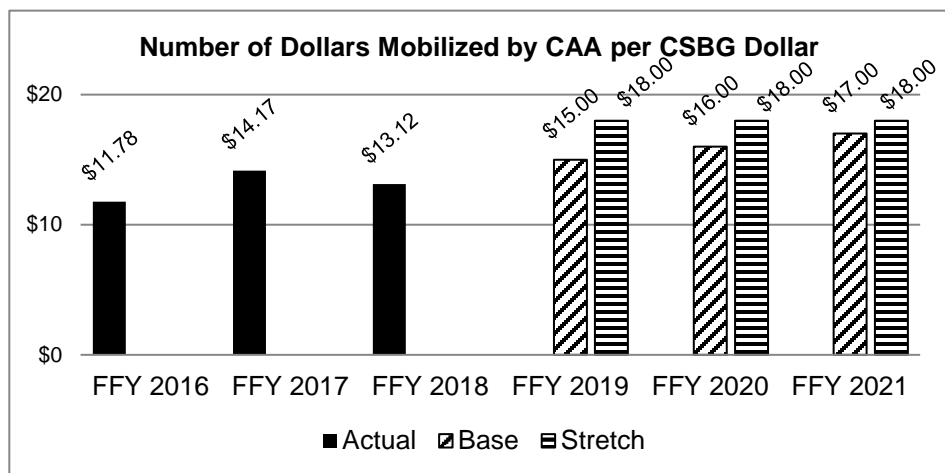
Department: Social Services

HB Section(s): 11.175

Program Name: Community Services Block Grant

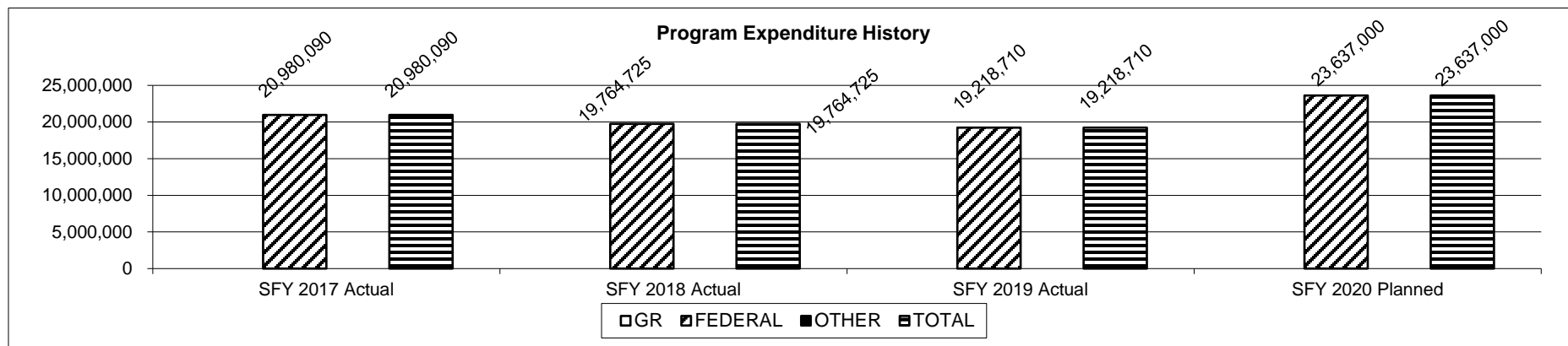
Program is found in the following core budget(s): Community Services Block Grant

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



The CSBG program runs on a federal fiscal year (October through September). Data for FFY 2019 will be available May 2020.

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 DESCRIPTION

Department: Social Services

HB Section(s): 11.175

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

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 660.370-660.374, RSMo. Federal law: P.L. 105-285, Community Services Block Grant Act

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

No.

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

Yes. PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to eligible entities. The remaining funds are used for discretionary purposes including administration, training, technical assistance, services for special populations such as American Indian Tribes, and other poverty-related issues including homelessness and child nutrition.

COMMUNITY ACTION AGENCIES
Community Services Block Grant Program (CSBG) Estimated Contract Awards

Central Missouri Community Action (CMCA)

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage**FFY 2019 Amount: \$1,110,732****Community Action Agency of St. Louis County (CAASTLC)**

2709 Woodson Road

St. Louis, MO 63114

Phone number: (314) 863-0015

Serving Counties: St. Louis County**FFY 2019 Amount: \$2,153,032****Community Action Partnership of St. Joseph (CAPSTJOE)**

817 Monterey Street

St. Joseph, MO 64503-3068

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, Dekalb**FFY 2019 Amount: \$596,378****Community Services, Inc. of Northwest Missouri (CSI)**

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth**FFY 2019 Amount: \$348,438****Delta Area Economic Opportunity Corporation (DAEOC)**

99 Skyview Road

Portageville, MO 63873

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard**FFY 2019 Amount: \$986,253**

East Missouri Action Agency (EMAA)**FFY 2019 Amount: \$909,573**

P.O. Box 308

403 Parkway Dr.

Park Hills, MO 63601

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington**Economic Security Corporation of the Southwest Area (ESC)****FFY 2019 Amount: \$868,999**

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton**Green Hills Community Action Agency (GHCAA) dba****Community Action Partnership of North Central Missouri (CAPNCM)****FFY 2019 Amount: \$588,332**

1506 Oklahoma Avenue

Trenton, MO 64683-0278

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan, Carroll, Ray**Jefferson-Franklin Community Action Corporation (JFCAC)****FFY 2019 Amount: \$899,248**

#2 Merchant Dr.

P.O. Box 920

Hillsboro, MO 63050

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson**Missouri Ozarks Community Action, Inc. (MOCA)****FFY 2019 Amount: \$973,936**

306 South Pine Street

Richland, MO 65556

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski

Missouri Valley Community Action Agency (MVCAA)

1415 South Odell
Marshall, MO 65340-0550
Phone number: (660) 886-7476
Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

FFY 2019 Amount: \$895,267**North East Community Action Corporation (NECAC)**

P.O. Box 470
16 North Court Street
Bowling Green, MO 63334-0470
Phone number: (573) 324-2231
Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren

FFY 2019 Amount: \$1,129,458**Community Action Partnership of Northeast Missouri (CAPNEMO)**

215 N. Elson St.
Kirksville, MO 63501
Phone number: (660) 665-9855
Serving Counties: Adair, Clark, Knox, Scotland, Schuyler

FFY 2019 Amount: \$415,112**Ozark Action, Inc. (OAI)**

710 East Main
West Plains, MO 65775
Phone number: (417) 256-6147
Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright

FFY 2019 Amount: \$745,596**Ozarks Area Community Action Corporation (OACAC)**

215 South Barnes
Springfield, MO 65802-2204
Phone number: (417) 862-4314
Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster

FFY 2019 Amount: \$2,091,086**Peoples Community Action Corporation**

5701 Delmar Boulevard
St. Louis, MO 63112
314-367-7848

FFY 2019 Amount: \$1,772,855

South Central Missouri Community Action Agency (SCMCAA)

FFY 2019 Amount: \$859,808

P.O. Box 6
Old Alton Road
Winona, MO 65588-0006
Phone number: (573) 325-4255
Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Way

Community Action Agency of Greater Kansas City (CAAGKC)

FFY 2019 Amount: \$2,911,393

Formerly **United Services Community Action Agency (USCAA)**
6323 Manchester
Kansas City, MO 64133-4717
Phone number: (816) 358-6868
Serving Counties: Clay, Jackson, Platte

West Central Missouri Community Action Agency (WCMCAA)

FFY 2019 Amount: \$745,287

P.O. Box 125
106 West 4th Street
Appleton City, Mo 64724-0125
Phone number: (660) 476-2185
Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon

Total CSBG Contract Amount: \$21,000,783

Note: Contract amounts are subject to change depending on the final CSBG grant award for Missouri.

Core - Emergency Solutions Program

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Emergency Solutions Grant Program

Budget Unit: 90169C
 HB Section: 11.180

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				0
EE				0
PSD		4,130,000		4,130,000
TRF				0
Total	0	4,130,000	0	4,130,000
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF				0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: N/A

Other Funds:

2. CORE DESCRIPTION

This appropriation provides emergency shelter for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The department partners with the Missouri Housing Development Commission (MHDC) to issue competitive grants directly to community and faith-based organizations and/or to cities and counties that provide services by subcontracting with community and faith-based organizations.

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

Emergency Solutions Grant

CORE DECISION ITEM

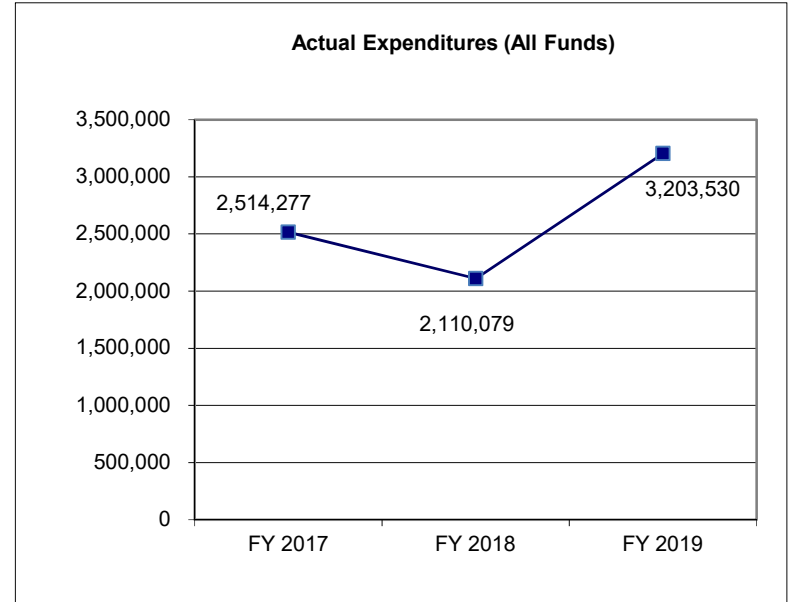
Department: Social Services
Division: Family Support
Core: Emergency Solutions Grant Program

Budget Unit: 90169C

HB Section: 11.180

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	4,130,000	4,130,000	4,130,000	4,130,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,130,000	4,130,000	4,130,000	4,130,000
Actual Expenditures (All Funds)	2,514,277	2,110,079	3,203,530	N/A
Unexpended (All Funds)	1,615,723	2,019,921	926,470	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,615,723	2,019,921	926,470	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMERGENCY SOLUTIONS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	4,130,000	0	4,130,000	
	Total	0.00	0	4,130,000	0	4,130,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	4,130,000	0	4,130,000	
	Total	0.00	0	4,130,000	0	4,130,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	4,130,000	0	4,130,000	
	Total	0.00	0	4,130,000	0	4,130,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMERGENCY SOLUTIONS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	3,203,530	0.00	4,130,000	0.00	4,130,000	0.00	0	0.00
TOTAL - PD	3,203,530	0.00	4,130,000	0.00	4,130,000	0.00	0	0.00
TOTAL	3,203,530	0.00	4,130,000	0.00	4,130,000	0.00	0	0.00
GRAND TOTAL	\$3,203,530	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMERGENCY SOLUTIONS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	3,203,530	0.00	4,130,000	0.00	4,130,000	0.00	0	0.00
TOTAL - PD	3,203,530	0.00	4,130,000	0.00	4,130,000	0.00	0	0.00
GRAND TOTAL	\$3,203,530	0.00	\$4,130,000	0.00	\$4,130,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,203,530	0.00	\$4,130,000	0.00	\$4,130,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.180

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

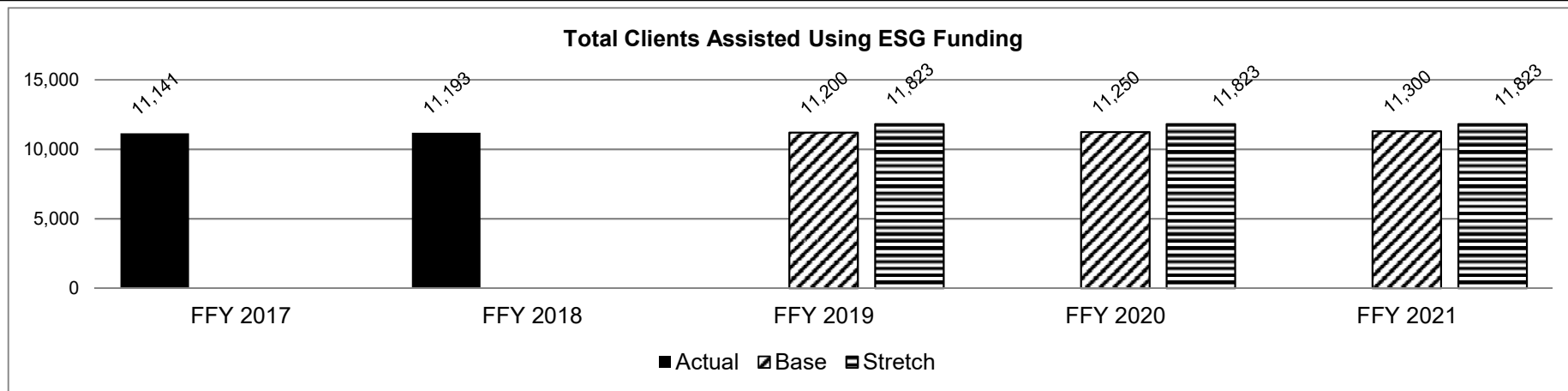
1a. What strategic priority does this program address?

Move families into housing stability

1b. What does this program do?

The Department of Social Services, Family Support Division partners with the Missouri Housing Development Commission (MHDC) to help homeless persons and those at risk of homelessness find permanent housing by implementing the Emergency Solutions Grant Program (ESG) through 79 grants, monitored by MHDC, to communities and non-profit agencies with programs that reduce the length of stay for families and individuals in shelters and create opportunities for them to be rapidly re-housed.

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



Note 1: The above graph demonstrates the number of persons who were provided assistance through ESG for all of the ESG program components.

Note 2: FFY 2019 data will be available August 2020.

Note 3: Prior to FFY 2017, the "number of person assisted" was reported to HUD differently and data is not available for that time period.

Note 4: The increase for FFY 2018 can be explained by a one-time increase in HUD funding for the FFY 2018 program year.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.180

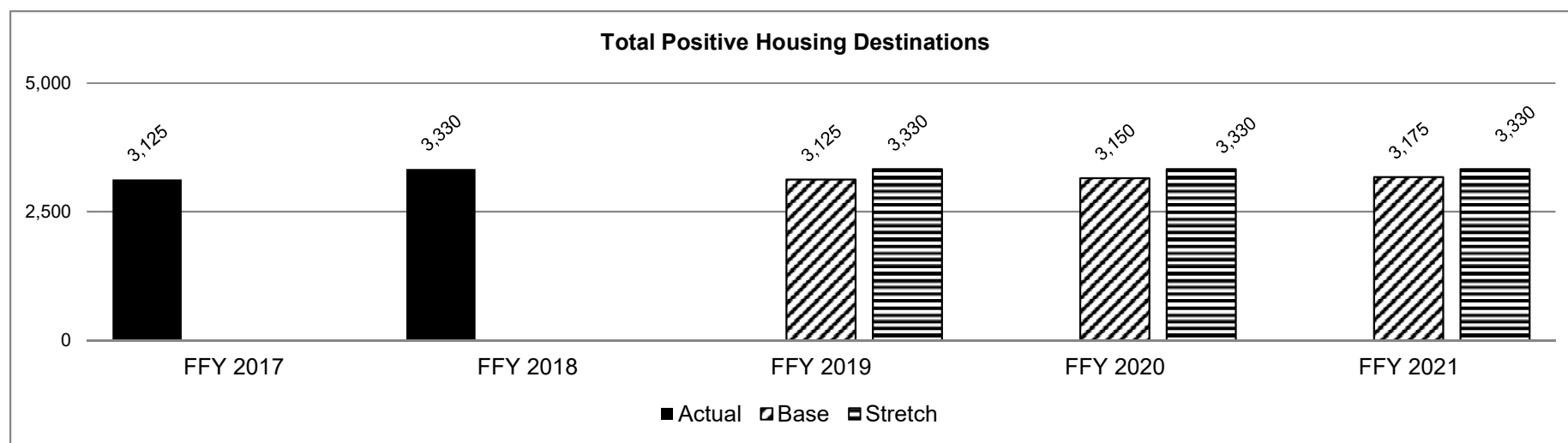
Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

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

The nature of the assistance provided by the ESG Program makes it difficult to collect customer satisfaction data; however, MHDC holds an annual Focus Group for funded agencies at the end of each grant cycle with the most recent being held on July 17, 2019. During this time, funded agencies are offered an opportunity to provide feedback and suggestions for the future grant year. The feedback has historically been very positive. In conjunction with the ESG Focus Group, MHDC is working to create and implement a more effective way of evaluating customer satisfaction measures and data reporting processes.

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



Note 1: "Total Positive Housing Destinations" refers to individual housing "outcomes" recorded and reported in the Consolidated Annual Performance Evaluation Report (CAPER) to the US Department of Housing and Urban Development (HUD). Positive Permanent Outcomes include individuals and families that obtained a rental housing unit or purchased a home with or without on-going subsidies (i.e. Section 8 or other housing vouchers) as well as other types of permanent housing outcomes such as moving in with family.

Note 2: MHDC began collecting this data during the FFY 2017 grant year.

Note 3: The increase for FFY 2018 can be explained by a one-time increase in HUD funding for the FFY 2018 program year.

PROGRAM DESCRIPTION

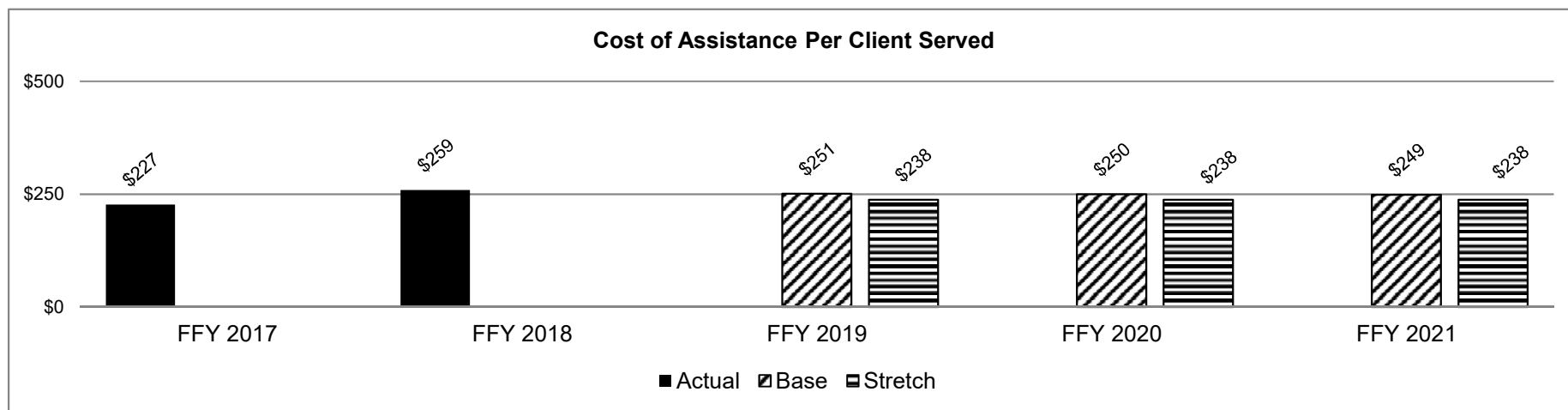
Department: Social Services

HB Section(s): 11.180

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

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



Note: The cost of assistance is calculated by taking the total federal dollars spent divided by the number of clients served (see 2a).

PROGRAM DESCRIPTION

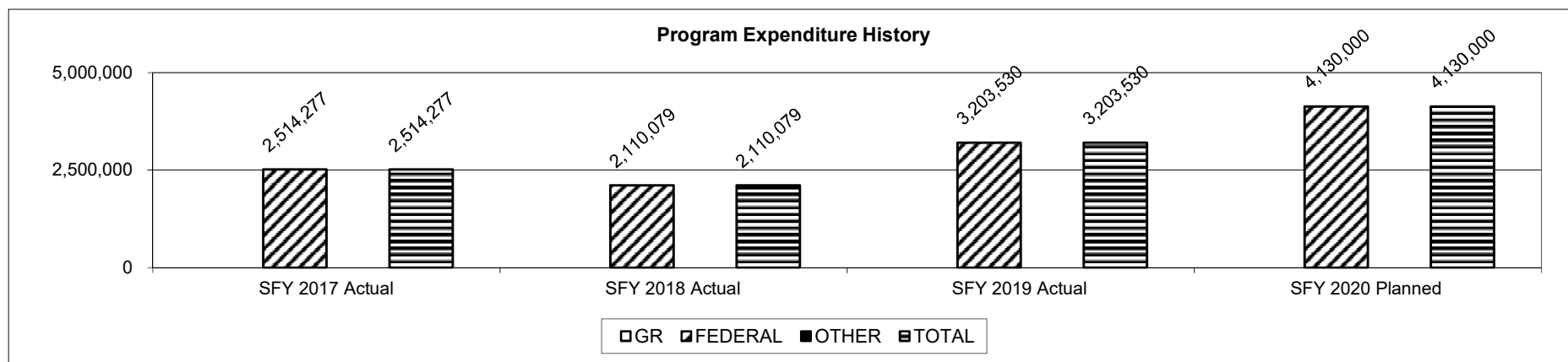
Department: Social Services

HB Section(s): 11.180

Program Name: Emergency Solutions Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant 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.)



The above program expenditures reflect only the federal ESG dollars allocated to Missouri by HUD. They do not include each individual agency's dollar for dollar match as outlined in question 6.

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: Stewart B. McKinney Homeless Assistance Act, as amended 42 USC 11371

Federal law: P.L. 111-22, Division B, Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act)

Federal law: PL 112-141, Moving Ahead for Progress in the 21st Century

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

Yes, matching funds are required of grantees (local units of government and non-profits) on a dollar-for-dollar basis.

As stated in HUD regulation, the state can waive up to \$100,000 in match for sub-grantees. The state does not provide any matching funds for this program other than a small portion to match administrative funds used for oversight and monitoring.

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

No. However, ESGP is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

Core - Food Distribution Program

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Food Distribution Programs

Budget Unit: 90170C
 HB Section: 11.185

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				0
EE		100,000		100,000
PSD		1,400,000		1,400,000
TRF				0
Total	0	1,500,000	0	1,500,000
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF				0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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
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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

This appropriation provides United States Department of Agriculture (USDA) donated foods to children, needy adults, and organizations to improve the nutritional status and health of program participants. Program funds are appropriated by Congress to purchase foods on the open market. USDA pays for the initial processing and packaging of the food and for transporting it to designated points (i.e. food banks) within each state for The Emergency Food Assistance Program (TEFAP).

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

Food Distribution Programs

CORE DECISION ITEM

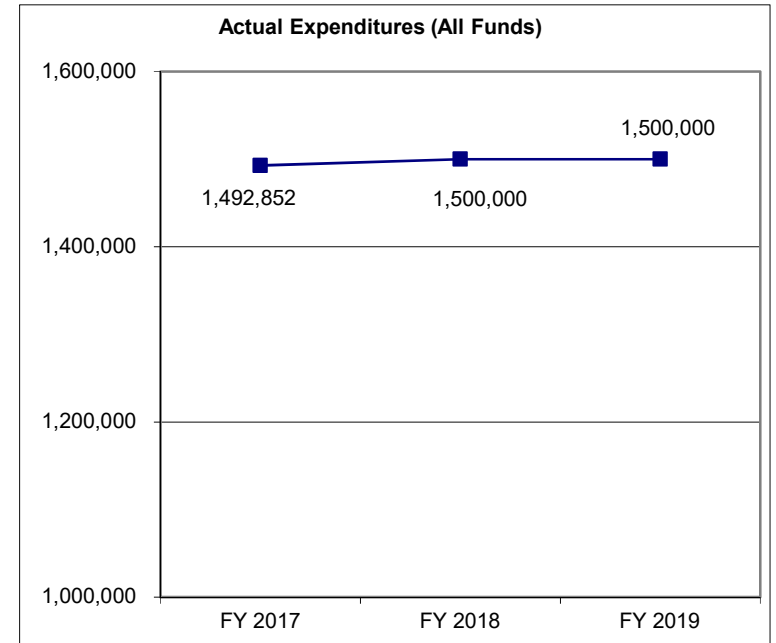
Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C

HB Section: 11.185

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	1,492,852	1,500,000	1,500,000	N/A
Unexpended (All Funds)	7,148	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,148	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOOD DISTRIBUTION PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOOD DISTRIBUTION PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	12,933	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - EE	12,933	0.00	100,000	0.00	100,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	1,487,067	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00	
TOTAL - PD	1,487,067	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00	
TOTAL	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00	
Food Distribution CTC - 1886031									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,175,029	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,175,029	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,175,029	0.00	0	0.00	
GRAND TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$3,675,029	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD DISTRIBUTION PROGRAMS								
CORE								
PROFESSIONAL SERVICES	12,933	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	12,933	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,487,067	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	1,487,067	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
GRAND TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.185

Program Name: Food Distribution

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

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

The Department of Social Services, Family Support Division administers The Emergency Food Assistance Program (TEFAP) to help low-income children, families, homeless persons and persons living in domestic violence shelters by providing nutritious food from the United States Department of Agriculture (USDA) TEFAP donated foods through the network of Missouri's Food Banks, food pantries, and congregate feeding sites (e.g. soup kitchens).

The federal funding also provides for administrative services including allocation, warehousing, storage, delivery, accounting, and federal reporting responsibilities.

Beginning in FY 2019, the USDA granted additional funding which was distributed to food banks to help defray the costs for storage and distribution of additional bonus TEFAP Trade Mitigation foods aimed as assisting farmers suffering from damage due to unjustified trade retaliation by foreign nations.

The following are the totals of administrative funds paid to each of the six food banks during the months of July, 2018 through June, 2019 (SFY 2019).

Second Harvest Community Food Bank	\$ 153,162
The Food Bank for Central and Northeast MO	\$ 302,022
Harvesters-The Community Food Network	\$ 392,879
Ozarks Food Harvest	\$ 383,428
Southeast Missouri Food Bank	\$ 267,837
St. Louis Area Foodbank	\$ 593,996
Total funds paid:	<u>\$ 2,093,324</u>

In FY 2019, the federal government granted additional federal funding which was distributed to food banks.

PROGRAM DESCRIPTION

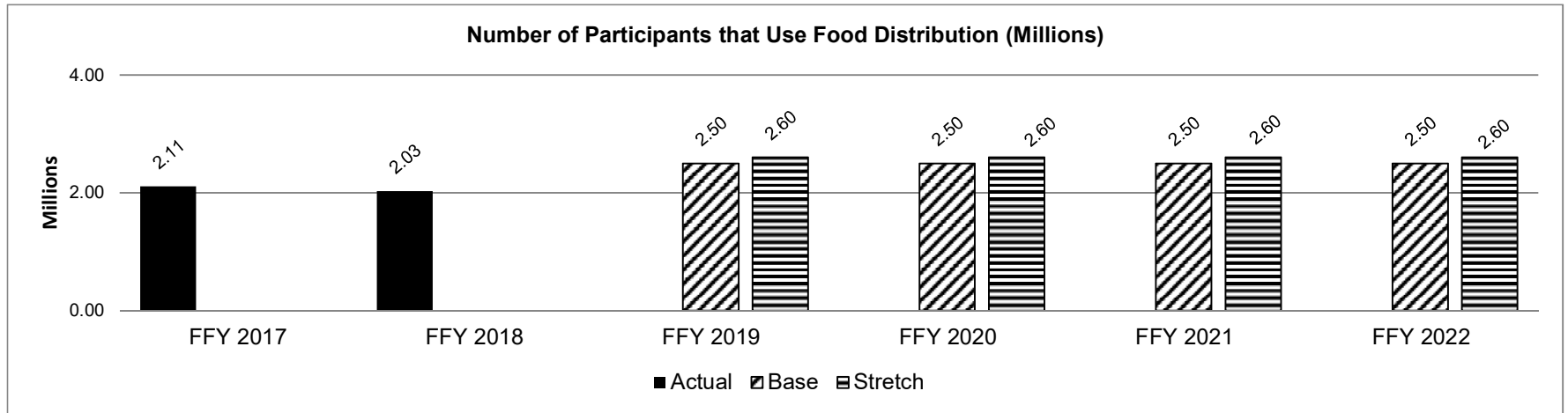
Department: Social Services

HB Section(s): 11.185

Program Name: Food Distribution

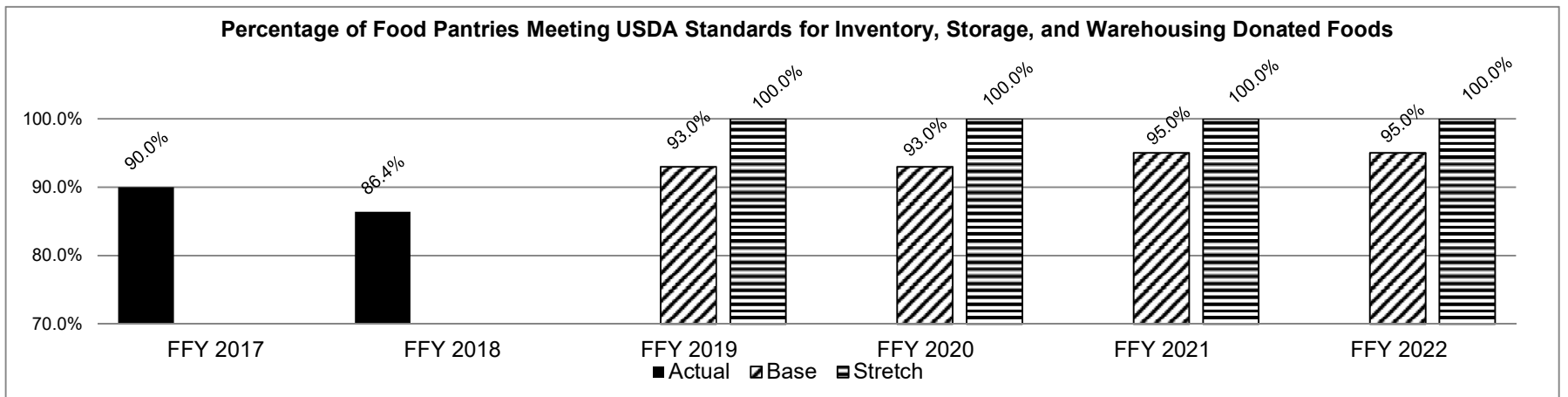
Program is found in the following core budget(s): Food Distribution

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



Note: The number of participants may be duplicated due to repeat visits by families in need.
FFY 2019 data will be available November 2019.

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



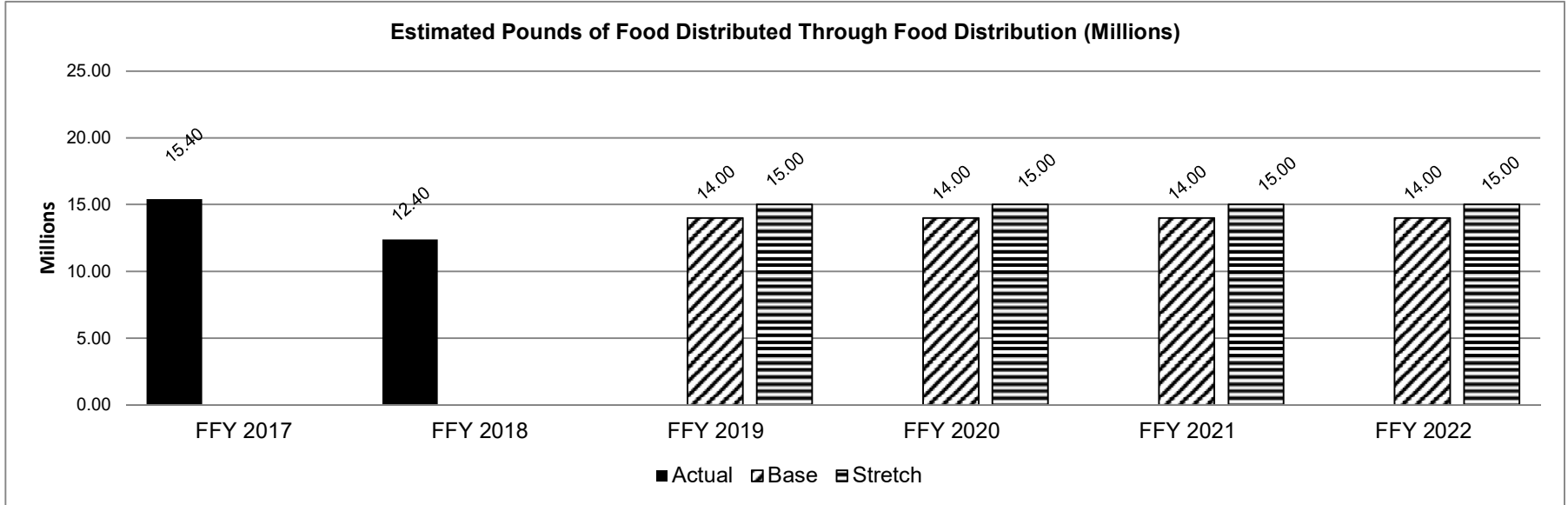
FFY 2019 data will be available November 2019.

PROGRAM DESCRIPTION

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

HB Section(s): 11.185

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



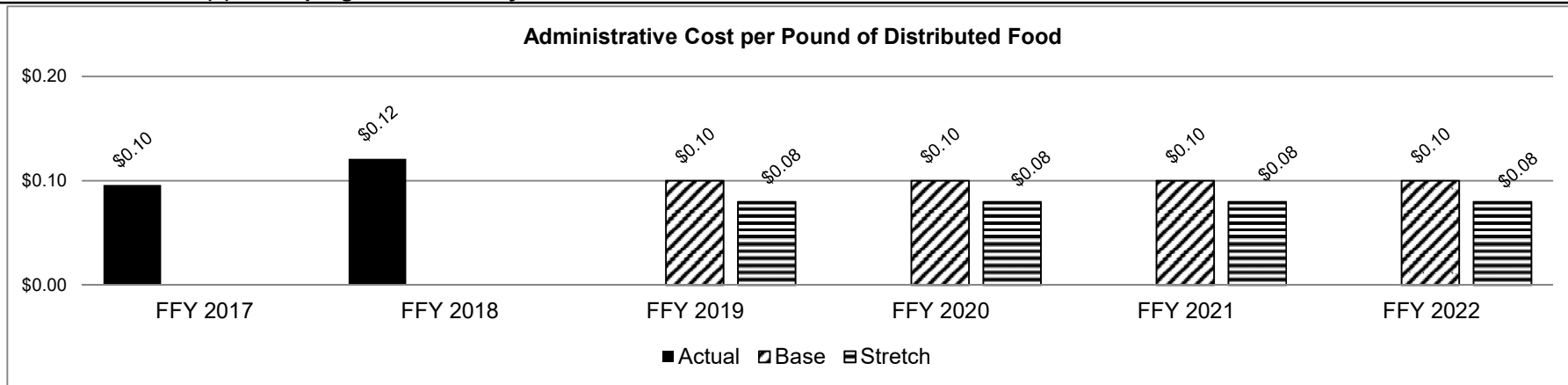
Note: FFY 17 actual pounds of food distributed was high due to bonus food allotments being made available to Missouri through the USDA. Missouri distributes one hundred percent of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to our Food Bank network for distribution to pantries and congregate feeding sites. In FFY 2019, the actual pounds of food distributed is expected to be higher due to the availability of TEFAP Bonus and TEFAP Trade Mitigation foods made available to Missouri through the USDA. FFY 2019 data will be available November 2019.

PROGRAM DESCRIPTION

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

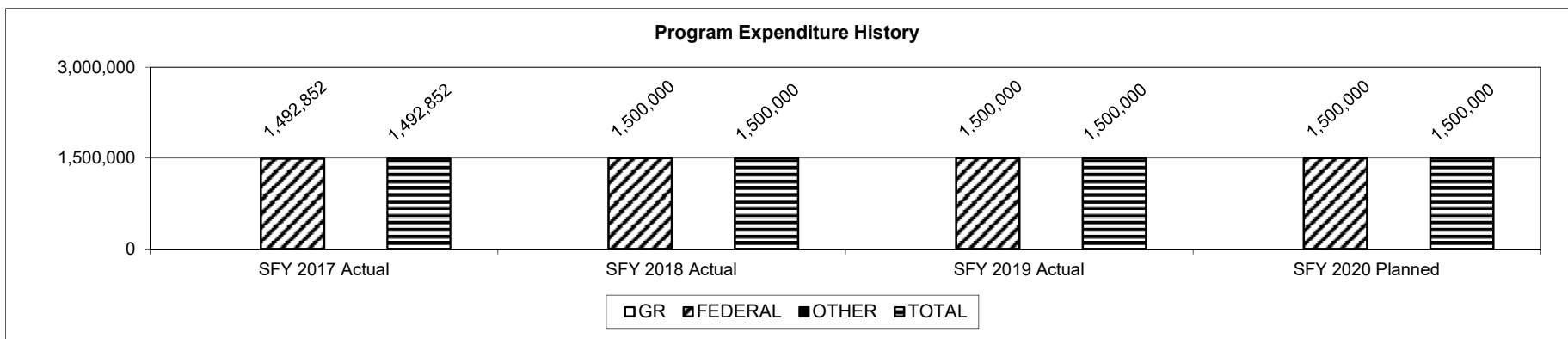
HB Section(s): 11.185

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



Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food. FFY 2019 data will be available November 2019.

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 DESCRIPTION

Department: Social Services

HB Section(s): 11.185

Program Name: Food Distribution

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

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: Sections 205.960-967, RSMo. Federal law: P.L. 113-79; 110-246;107-171; 104-193; 104-127; 100-435; 98-8; 93-86; 81-439; 74-320.

Federal Regulations: 7 CFR Part 250 and 251

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

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide a cash or in-kind contribution equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration. This typically amounts to 5 - 6 % of total Federal administrative funds.

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

No.

NDI - Food Distribution Program CTC

NEW DECISION ITEM
RANK: 13 **OF** 36

Department: Social Services
Division: Family Support Division
DI Name: Food Distribution Program CTC

DI# 1886031

Budget Unit 90170C
House Bill 11.185

1. AMOUNT OF REQUEST

	FY 202 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD		2,175,029		2,175,029
TRF				
Total	0	2,175,029	0	2,175,029

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.

Other Funds: N/A

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0

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.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation
 _____ Federal Mandate
 _____ GR Pick-Up
 _____ Pay Plan

_____ Fund Switch
X _____ Cost to Continue
 _____ Equipment Replacement

NEW DECISION ITEM
RANK: 13 OF 36

Department: Social Services

Budget Unit

90170C

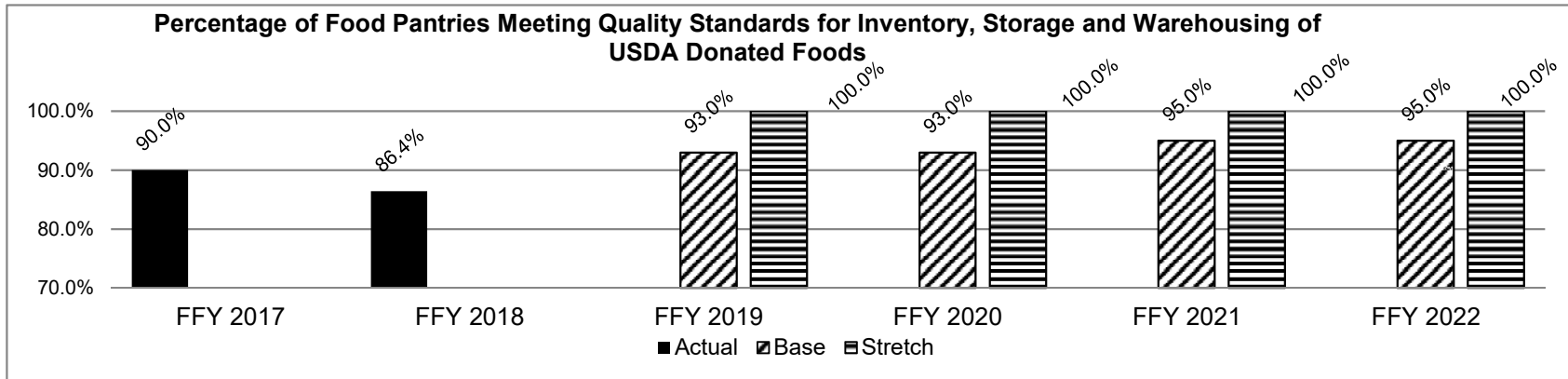
Division: Family Support Division

DI Name: Food Distribution Program CTC DI# 1886031

House Bill

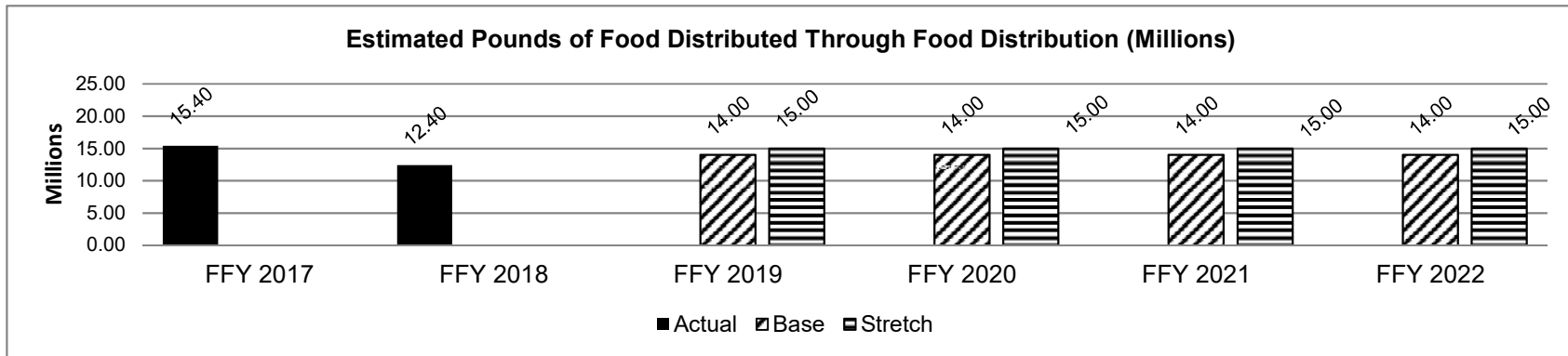
11.185

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



FFY 2019 will be available in November 2019.

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



Note: FFY 17 actual pounds of food distributed was high due to bonus food allotments being made available to Missouri through the USDA. Missouri distributes one hundred percent of food made available from the USDA through The Emergency Food Assistance Program (TEFAP), including "bonus foods" to our Food Bank network for distribution to pantries and congregate feeding sites. In FFY 2019, the actual pounds of food distributed is expected to be higher due to the availability of TEFAP Bonus and TEFAP Trade Mitigation foods made available to Missouri through the USDA.

FFY 2019 will be available November 2019.

NEW DECISION ITEM
RANK: 13 OF 36

Department: Social Services

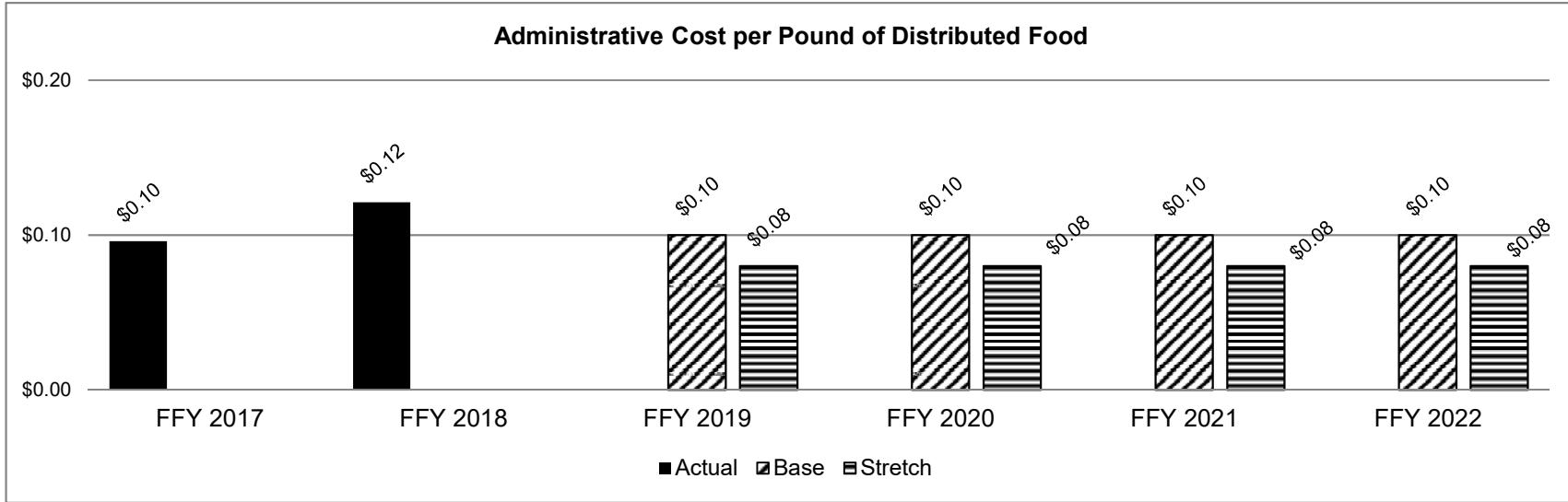
Budget Unit 90170C

Division: Family Support Division

DI Name: Food Distribution Program CTC DI# 1886031

House Bill 11.185

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



Note: The program funds and USDA donated food available to Missouri are solely dependent on funds distributed to the states by the USDA as spelled out in the Farm Bill. This can fluctuate from year to year. The administrative cost per pound of food distributed is based on the administrative cost of Food Banks divided by the pounds of distributed food. FFY 2019 will be available November 2019.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD DISTRIBUTION PROGRAMS								
Food Distribution CTC - 1886031								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,175,029	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,175,029	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,175,029	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,175,029	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Core - Energy Assistance

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Energy Assistance

Budget Unit: 90172C

HB Section: 11.190

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				0
EE		243,750		243,750
PSD		79,804,117		79,804,117
TRF				0
Total	0	80,047,867	0	80,047,867
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF				0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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
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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

This appropriation provides limited financial assistance to eligible low-income households. The intent of this assistance is to aid these households with the cost to heat or cool their homes, to become self-sufficient, and to reduce the health and safety risks associated with disconnection of utility services.

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

Energy Assistance

CORE DECISION ITEM

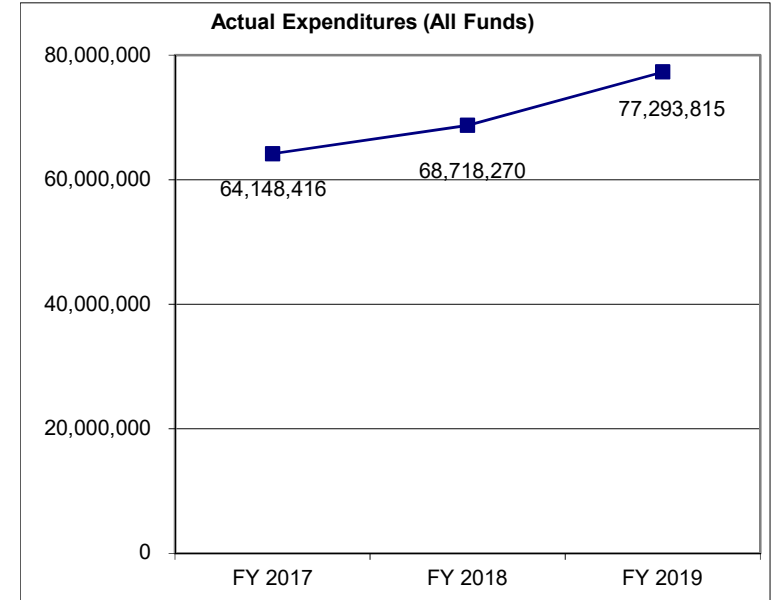
Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90172C

HB Section: 11.190

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	77,547,867	77,547,867	88,047,867	80,047,867
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	77,547,867	77,547,867	88,047,867	80,047,867
Actual Expenditures (All Funds)	64,148,416	68,718,270	77,293,815	N/A
Unexpended (All Funds)	13,399,451	8,829,597	10,754,052	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,399,451	8,829,597	9,754,052	N/A
Other	0	0	1,000,000	N/A
			(1)	(2)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - Increase of \$1,000,000 Energy Futures Fund, supplemental of \$9,500,000 granted.

(2) FY 2020 - Cost to Continue increase of \$9,500,000 Federal Funds. Transfer out of \$7,000,000 to Division of Energy for the Low-Income Weatherization Assistance Program (LIWAP). Core reduction of \$1,000,000, Energy Futures Fund.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ENERGY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	214,445	0	214,445	
	PD	0.00	0	79,833,422	0	79,833,422	
	Total	0.00	0	80,047,867	0	80,047,867	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	704 4860 EE	0.00	0	29,305	0	29,305	
Core Reallocation	704 4860 PD	0.00	0	(29,305)	0	(29,305)	
	NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	243,750	0	243,750	
	PD	0.00	0	79,804,117	0	79,804,117	
	Total	0.00	0	80,047,867	0	80,047,867	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	243,750	0	243,750	
	PD	0.00	0	79,804,117	0	79,804,117	
	Total	0.00	0	80,047,867	0	80,047,867	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENERGY ASSISTANCE								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	290,556	0.00	214,445	0.00	243,750	0.00	0	0.00
TOTAL - EE	290,556	0.00	214,445	0.00	243,750	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	77,003,259	0.00	79,833,422	0.00	79,804,117	0.00	0	0.00
TOTAL - PD	77,003,259	0.00	79,833,422	0.00	79,804,117	0.00	0	0.00
TOTAL	77,293,815	0.00	80,047,867	0.00	80,047,867	0.00	0	0.00
GRAND TOTAL	\$77,293,815	0.00	\$80,047,867	0.00	\$80,047,867	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENERGY ASSISTANCE								
CORE								
TRAVEL, IN-STATE	16,691	0.00	4,661	0.00	7,103	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,860	0.00	4,563	0.00	1,497	0.00	0	0.00
SUPPLIES	150,647	0.00	184,123	0.00	150,647	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	34,845	0.00	6,800	0.00	7,247	0.00	0	0.00
PROFESSIONAL SERVICES	78,122	0.00	13,798	0.00	76,554	0.00	0	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	202	0.00	0	0.00	202	0.00	0	0.00
BUILDING LEASE PAYMENTS	374	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	815	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	290,556	0.00	214,445	0.00	243,750	0.00	0	0.00
PROGRAM DISTRIBUTIONS	77,003,259	0.00	79,833,422	0.00	79,804,117	0.00	0	0.00
TOTAL - PD	77,003,259	0.00	79,833,422	0.00	79,804,117	0.00	0	0.00
GRAND TOTAL	\$77,293,815	0.00	\$80,047,867	0.00	\$80,047,867	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$77,293,815	0.00	\$80,047,867	0.00	\$80,047,867	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Energy Assistance

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

1a. What strategic priority does this program address?

Provide effective services to Missourians

1b. What does this program do?

The Department of Social Services Family Support Division determines eligibility to help low-income Missourians with the cost to heat or cool their homes by targeting elderly, disabled, and young child households to prevent the loss of heating and/or cooling services.

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are to help low-income people with the costs of home energy, defined as heating and cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, elderly, disabled, and families with children under six years of age.

This federal funding for low-income Missourians includes three components: Energy Assistance (EA), Energy Crisis Intervention Program (ECIP) and Low-Income Weatherization Assistance Program (LIWAP). In SFY 2020, the appropriation authority for LIWAP funding was transferred to the Division of Energy.

Energy Assistance (EA)

- Provides financial assistance to households to help pay primary fuel source heating bills for Missourians during the months of November through March.
- The one time benefit amount is based upon household size, income and the type of fuel used for home heating.
- The Family Support Division (FSD) contracts with the Missouri Community Action Agencies and other not-for-profit organizations to determine eligibility and process applications.
- Application information, as well as documentation is entered into the state EA data system that is web-based and secure for eligibility determination and payment processing.
- Payments are made by the DSS directly to energy suppliers and, in a small number of cases, to eligible clients. Less than 7% of funds are paid directly to clients.
- In FFY 2018, the maximum EA benefit was \$450.
- In FFY 2018, the average EA benefit was \$265.

To receive EA payments, a household must meet the following eligibility criteria:

- Missouri resident;
- United States citizen or eligible non-citizen;
- Resources less than three thousand dollars (\$3,000);
- Responsible for the home heating or cooling bill; and
- Household income less than one-hundred thirty-five percent (135%) of the Federal Poverty Level.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Energy Assistance

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

Energy Crisis Intervention Program (ECIP)

- Provides financial assistance to households in a verifiable energy crisis.
- This funding is distributed to the LIHEAP contract agencies through a formula to make payments directly to the energy supplier.
- Agencies can also request in the agency yearly plan a portion of the ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, to provide limited emergency services, and to provide education and outreach.
- Winter ECIP can be used for primary or secondary fuel sources
 - Available from November through May based on funding
 - Benefit amount is the amount required to resolve the crisis
 - Maximum benefit amount is \$800
 - FFY 18 average benefit amount was \$735
- Summer ECIP is primarily used to restore or prevent disconnection of services of a cooling utility source.
 - Available from June through September based on funding
 - Benefit amount is the amount required to resolve the crisis
 - Maximum benefit amount is \$300
 - FFY 18 average benefit was \$253

To receive ECIP payments, a household must meet the above LIHEAP EA eligibility criteria and have a verified crisis defined as the following:

- Received shut off or termination notice from a utility company
- Report a propane tank that is less than twenty percent (20%) full
- Have a Cash on Delivery (COD) account
- Have a prepaid electric account that is almost out of funds
- Service is shut off or terminated

Contractors determine disability based on the following definition. "Disabled" shall be defined as an individual who is totally and permanently disabled or blind and is receiving one or more of the following: Civil Service Disability, Medical Assistance, Railroad Retirement Disability Benefits, Social Security Disability Benefits, State Aid to the Blind, State Blind Pension, State Supplemental Payments, Supplemental Security Income, or Veterans Administration Disability Benefits.

PROGRAM DESCRIPTION

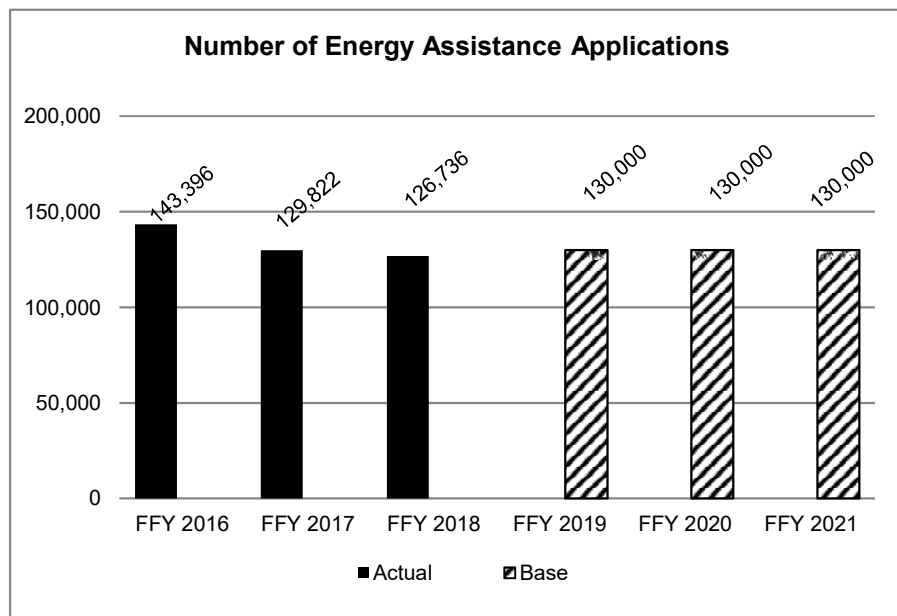
Department: Social Services

HB Section(s): 11.190

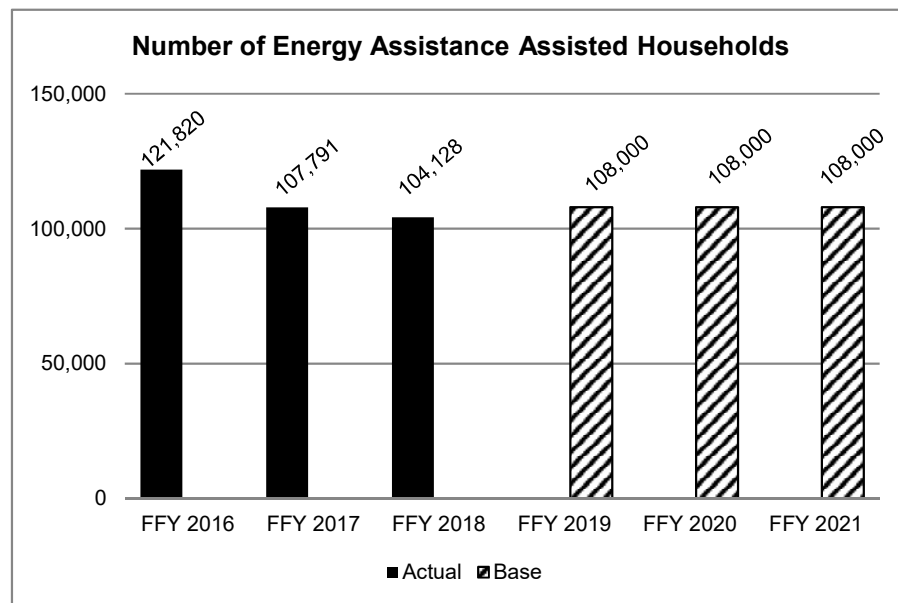
Program Name: Energy Assistance

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

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



FFY 2019 will be available in December, 2019.



FFY 2019 will be available in December, 2019.

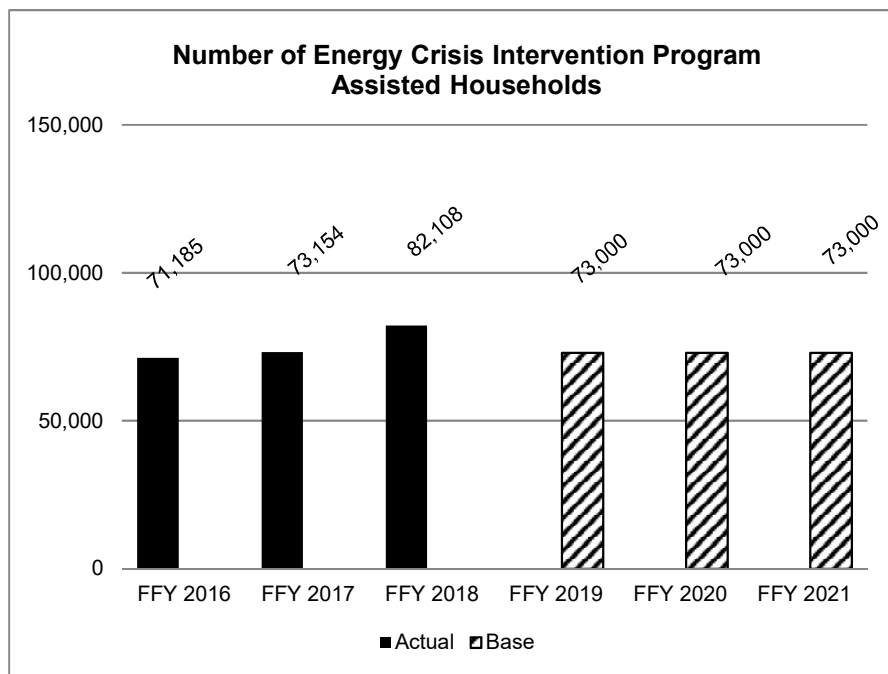
PROGRAM DESCRIPTION

Department: Social Services

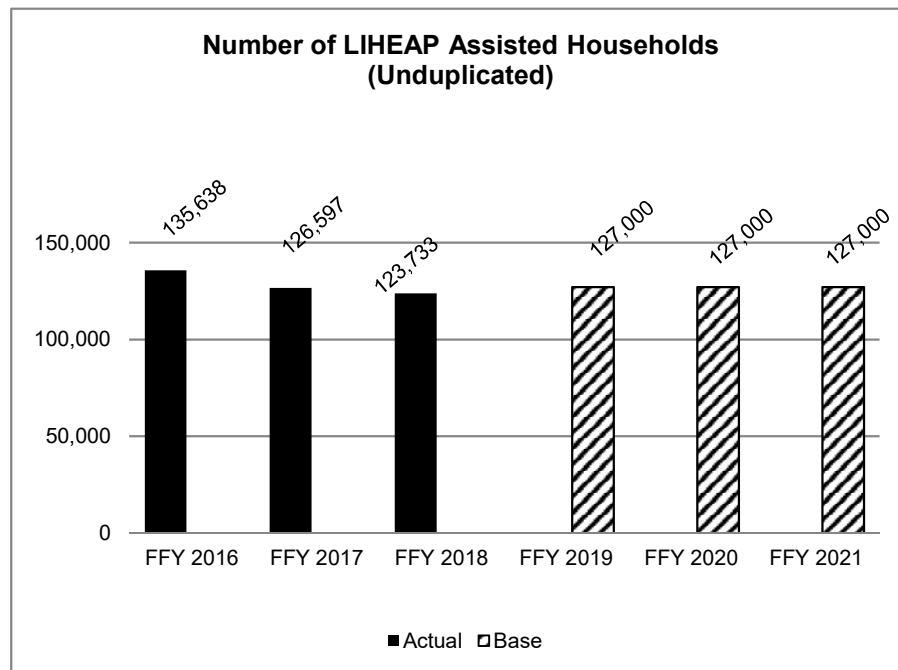
HB Section(s): 11.190

Program Name: Energy Assistance

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



FFY 2019 will be available in December, 2019.



FFY 2019 will be available in December, 2019.

PROGRAM DESCRIPTION

Department: Social Services

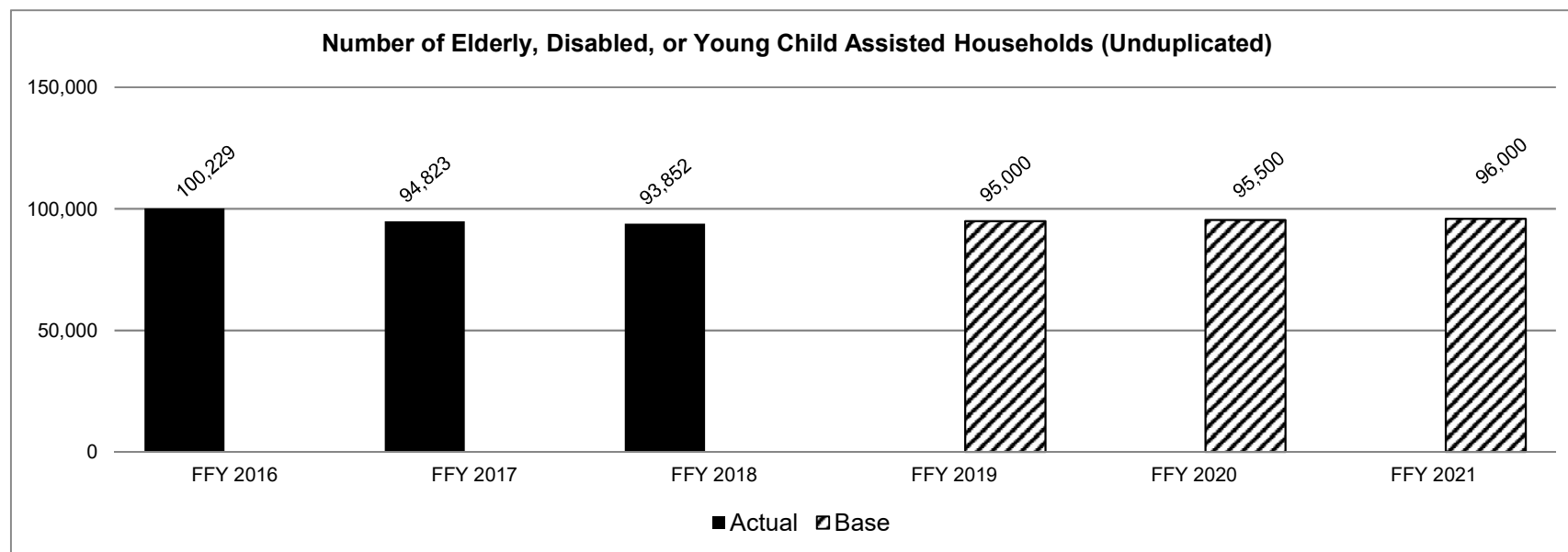
HB Section(s): 11.190

Program Name: Energy Assistance

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

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

LIHEAP was designed to provide help with low income households targeting elderly, disabled and households with young children as insufficient heating and cooling can cause health and safety issues for these homes.



FFY 2019 will be available in December, 2019.

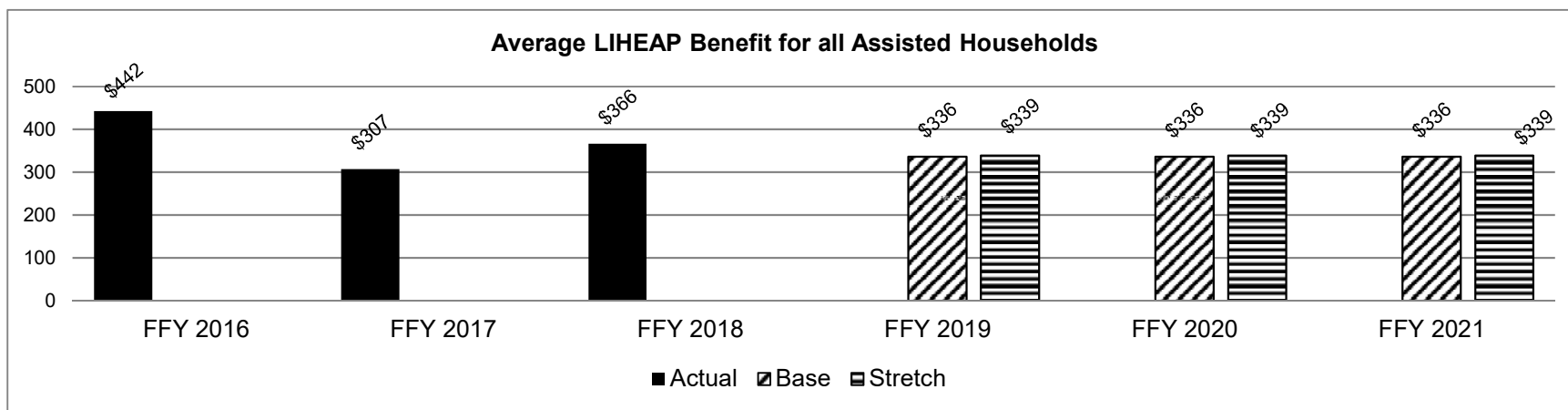
PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Energy Assistance

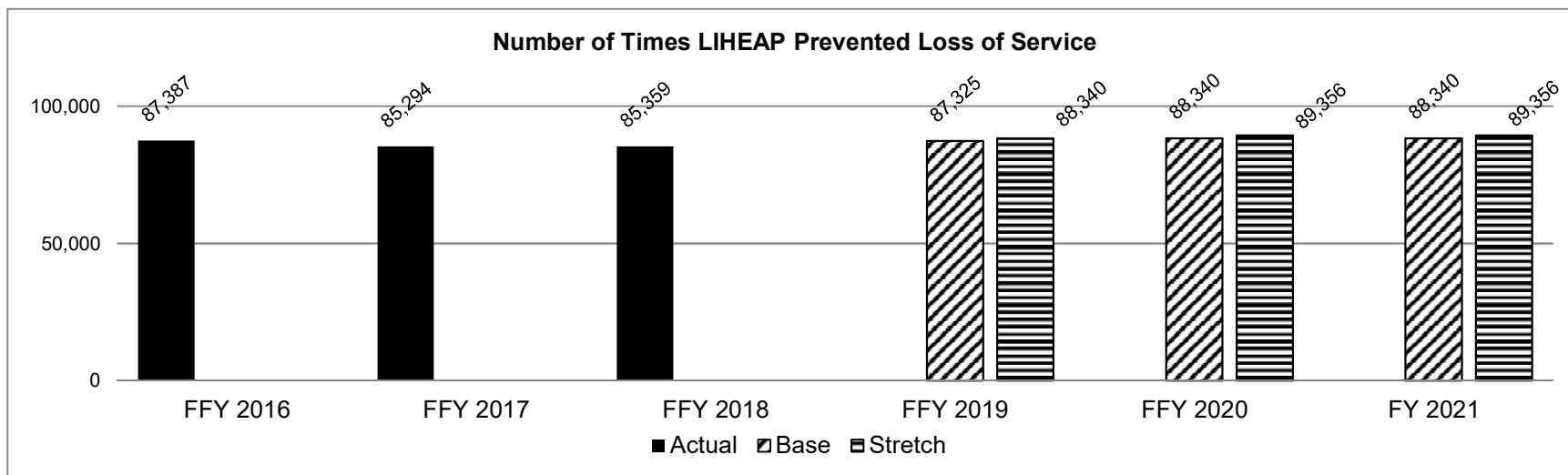
HB Section(s): 11.190

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

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



FFY 2019 will not be available until March, 2020.



FFY 2019 will not be available until March, 2020.

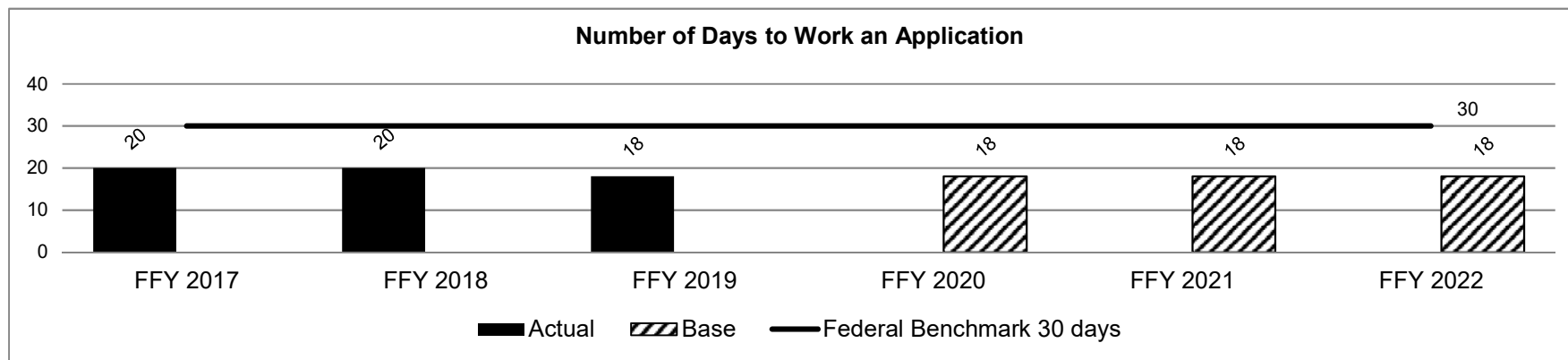
PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Energy Assistance

HB Section(s): 11.190

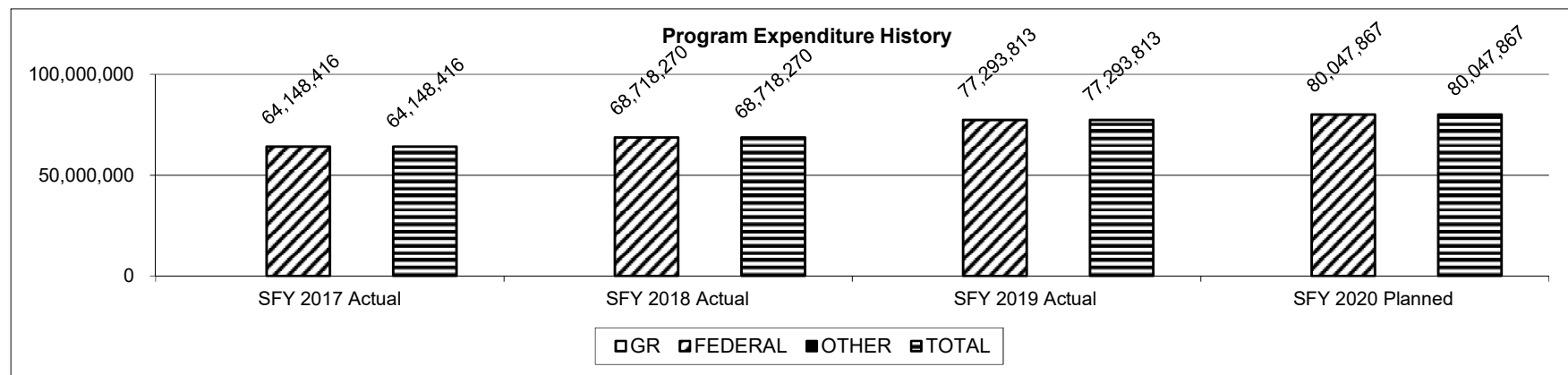
Program is found in the following core budget(s): Energy Assistance

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



Agencies have 30 working days to process applications. In FFY 2017, LIHEAP began allowing agencies to pre-certify elderly/disabled households in October and all other households in November. This allows agencies more time to ensure case quality which increased the number of days to work an application.

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 DESCRIPTION

Department: Social Services

HB Section(s): 11.190

Program Name: Energy Assistance

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

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: Sections 660.100 - 660.136, RSMo.; Federal law: 42 USC 8621 - 8630 et seq.

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

No.

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

No.

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM CONTRACTORS Low Income Home Energy Assistance Program (LIHEAP) Estimated Contract Awards

Central Missouri Community Action (CMCA)

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage**FFY 2019 Amount: \$2,279,083****Community Action Agency of St. Louis County (CAASTLC)**

2709 Woodson Road

Overland, MO 63114

Phone number: (314) 863-0015

Serving Counties: St. Louis County**FFY 2019 Amount: \$4,100,277****Community Action Partnership of St. Joseph (CAPSJOE)**

P.O. Box 3068

817 Monterey Street

St. Joseph, MO 64503-3068

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, Dekalb**FFY 2019 Amount: \$953,071****Community Services, Inc. of Northwest Missouri (CSD)**

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth**FFY 2019 Amount: \$308,711****Delta Area Economic Opportunity Corporation (DAEOC)**

99 Skyview Road

Portageville, MO 63873

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard**FFY 2019 Amount: \$2,411,684**

East Missouri Action Agency (EMAA)**FFY 2019 Amount: \$2,001,449**

P.O. Box 308

403 Parkway Drive

Park Hills, MO 63601

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington**Economic Security Corporation of the Southwest Area (ESC)****FFY 2019 Amount: \$1,707,240**

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton**Green Hills Community Action Agency (GHCAA) dba****Community Action Partnership of North Central Missouri (CAPNCM)****FFY 2019 Amount: \$669,222**

1506 Oklahoma Avenue

Trenton, MO 64683-0278

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan, Carroll, Ray**Jefferson-Franklin Community Action Corporation (JFCAC)****FFY 2019 Amount: \$1,477,260**

P.O. Box 920

#2 Merchant Dr.

Hillsboro, MO 63050

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson**Missouri Ozarks Community Action, Inc. (MOCA)****FFY 2019 Amount: \$1,858,488**

P.O. Box 69

306 South Pine Street

Richland, MO 65556

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski

Missouri Valley Community Action Agency (MVCAA)

1415 South Odell

Marshall, MO 65340-0550

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline**FFY 2019 Amount: \$1,454,469****North East Community Action Corporation (NECAC)**

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren**FFY 2019 Amount: \$2,173,416****Community Action Partnership of Northeast Missouri (CAPNEMO)**

215 N. Elson St.

Kirksville, MO 63501

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler**FFY 2019 Amount: \$692,013****Ozark Action, Inc. (OAI)**

710 East Main

West Plains, MO 65775

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright**FFY 2019 Amount: \$2,063,606****Ozarks Area Community Action Corporation (OACAC)**

215 South Barnes

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster**FFY 2019 Amount: \$4,593,388****Urban League of Metropolitan St. Louis**

3701 Grandel Square

St. Louis, MO 63108-3627

Phone number: (314)-615-3640

Service Area: City of St. Louis and Wellston**FFY 2019 Amount: \$3,988,394**

South Central Missouri Community Action Agency (SCMCAA)

P.O. Box 6

Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Wayne

FFY 2019 Amount: \$1,551,848

Contract to be awarded for FFY19

Serving Counties: Clay, Jackson, Platte

FFY 2019 Amount: \$5,473,939

West Central Missouri Community Action Agency (WCMCAA)

P.O. Box 125

106 West 4th Street

Appleton City, Mo 64724-1402

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon

FFY 2019 Amount: \$1,680,307

Total LIHEAP Contract Amount: \$41,437,865

Core - Domestic Violence

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Domestic Violence

Budget Unit: 90230C
 HB Section: 11.195

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE	541,832	77,345		619,177	EE				0
PSD	4,458,168	5,479,179		9,937,347	PSD				0
TRF				0	TRF				0
Total	5,000,000	5,556,524	0	10,556,524	Total	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
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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
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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 Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

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

Domestic Violence

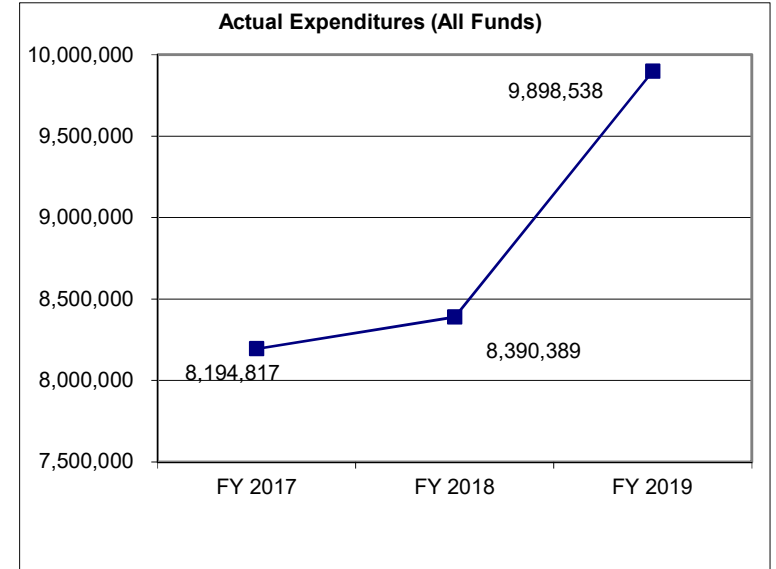
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C
HB Section: 11.160

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	8,466,524	8,716,524	10,556,524	10,556,524
Less Reverted (All Funds)	(142,500)	(150,000)	(150,000)	(150,000)
Budget Authority (All Funds)	8,324,024	8,566,524	10,406,524	10,406,524
Actual Expenditures (All Funds)	8,194,817	8,390,389	9,898,538	N/A
Unexpended (All Funds)	129,207	176,135	507,986	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	129,207	176,135	507,986	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes Governor's standard three- percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2018 - GR increase of \$250,000.

(2) FY 2019 - FF increase of \$1,840,000, VOCA funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	5,479,179	0	9,937,347	
	Total	0.00	5,000,000	5,556,524	0	10,556,524	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	635 9818 PD	0.00	0	(1,840,000)	0	(1,840,000)	New appropriaton to keep separate grant funds distinct
Core Reallocation	635 6044 PD	0.00	0	1,840,000	0	1,840,000	New appropriaton to keep separate grant funds distinct
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	5,479,179	0	9,937,347	
	Total	0.00	5,000,000	5,556,524	0	10,556,524	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	541,832	77,345	0	619,177	
	PD	0.00	4,458,168	5,479,179	0	9,937,347	
	Total	0.00	5,000,000	5,556,524	0	10,556,524	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DOMESTIC VIOLENCE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	526,956	0.00	541,832	0.00	541,832	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	48,385	0.00	62,103	0.00	62,103	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,378	0.00	15,242	0.00	15,242	0.00	0	0.00	
TOTAL - EE	578,719	0.00	619,177	0.00	619,177	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,323,044	0.00	4,458,168	0.00	4,458,168	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,232,581	0.00	1,537,897	0.00	1,537,897	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,764,194	0.00	3,941,282	0.00	3,941,282	0.00	0	0.00	
TOTAL - PD	9,319,819	0.00	9,937,347	0.00	9,937,347	0.00	0	0.00	
TOTAL	9,898,538	0.00	10,556,524	0.00	10,556,524	0.00	0	0.00	
GRAND TOTAL	\$9,898,538	0.00	\$10,556,524	0.00	\$10,556,524	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC VIOLENCE								
CORE								
PROFESSIONAL SERVICES	578,719	0.00	619,177	0.00	619,177	0.00	0	0.00
TOTAL - EE	578,719	0.00	619,177	0.00	619,177	0.00	0	0.00
PROGRAM DISTRIBUTIONS	9,319,819	0.00	9,937,347	0.00	9,937,347	0.00	0	0.00
TOTAL - PD	9,319,819	0.00	9,937,347	0.00	9,937,347	0.00	0	0.00
GRAND TOTAL	\$9,898,538	0.00	\$10,556,524	0.00	\$10,556,524	0.00	\$0	0.00
GENERAL REVENUE	\$4,850,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00
FEDERAL FUNDS	\$5,048,538	0.00	\$5,556,524	0.00	\$5,556,524	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Domestic Violence

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

1a. What strategic priority does this program address?

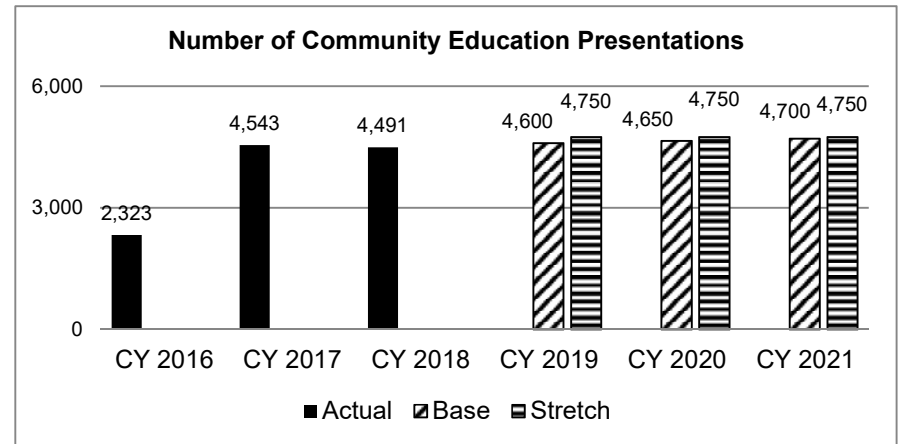
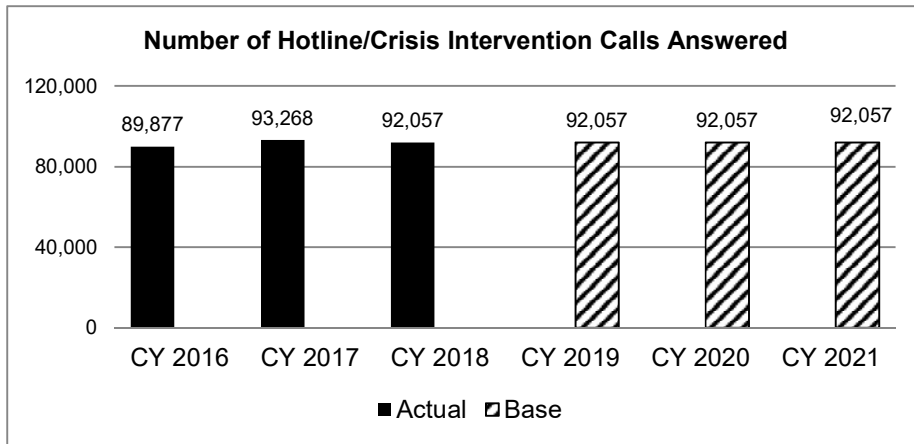
Ensure Missourians secure and sustain healthy, safe, and productive lives

1b. What does this program do?

The Department of Social Services Family Support Division administers the Domestic Violence Program on a contractual basis to support community-based domestic violence shelters and programs throughout the state. The Division currently has contracts with 66 contractors to provide services at 84 sites. These shelters and programs provide support services related to the emotional healing and recovery of victims of domestic violence and their children. The shelter must be capable of providing care (including provision for free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and their dependents.

Examples of support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management, legal advocacy, professional therapy, support group, community education and public awareness, prevention services, interpreting and translation services, batterer intervention and advocacy/case management.

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



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors. CY 2019 data will be available in July 2020.

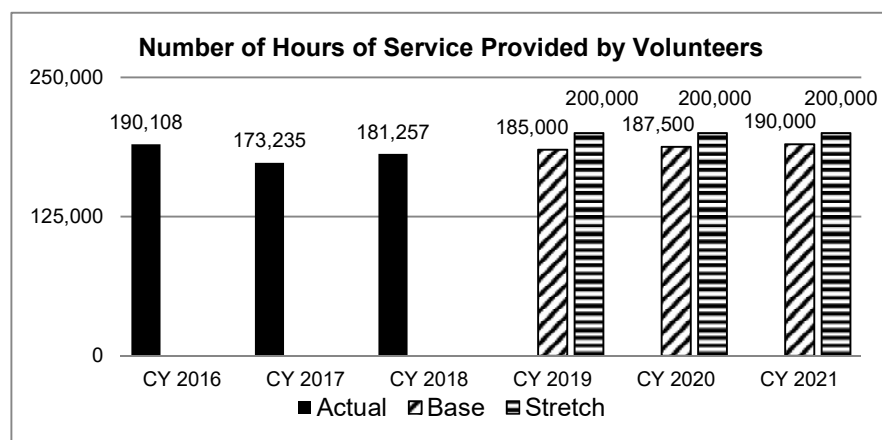
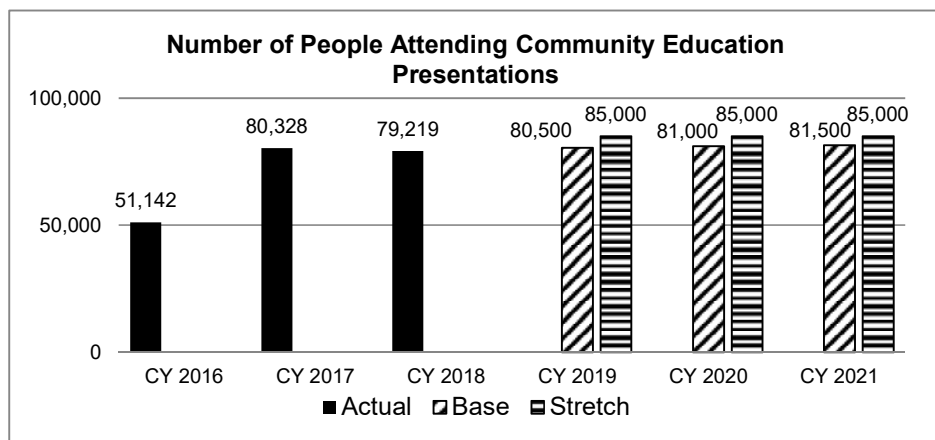
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

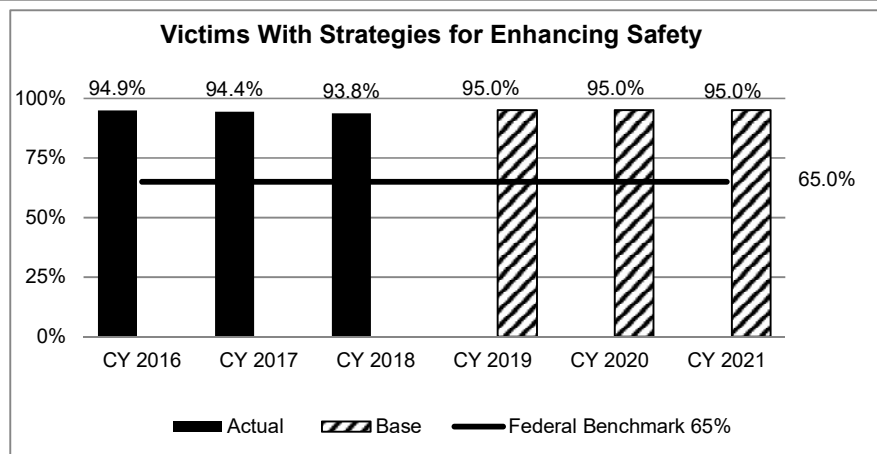
Program Name: Domestic Violence

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

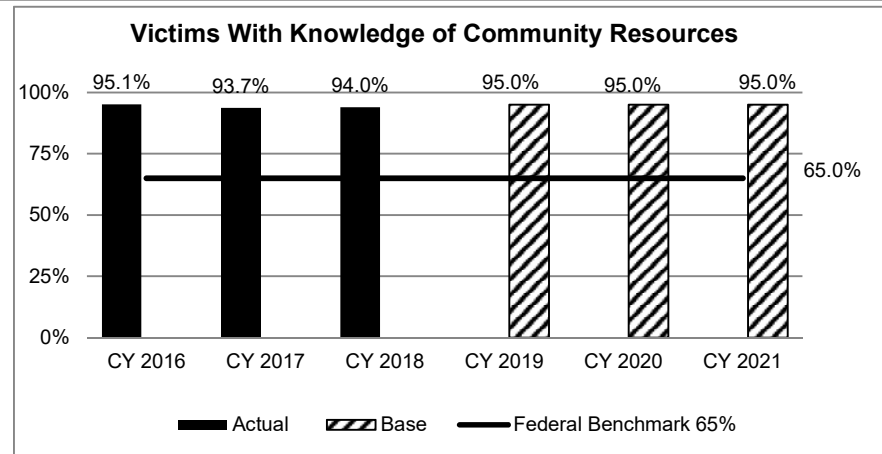


These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors. CY 2019 data will be available in July 2020.

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



CY 2019 data will be available in July 2020.



CY 2019 data will be available in July 2020.

PROGRAM DESCRIPTION

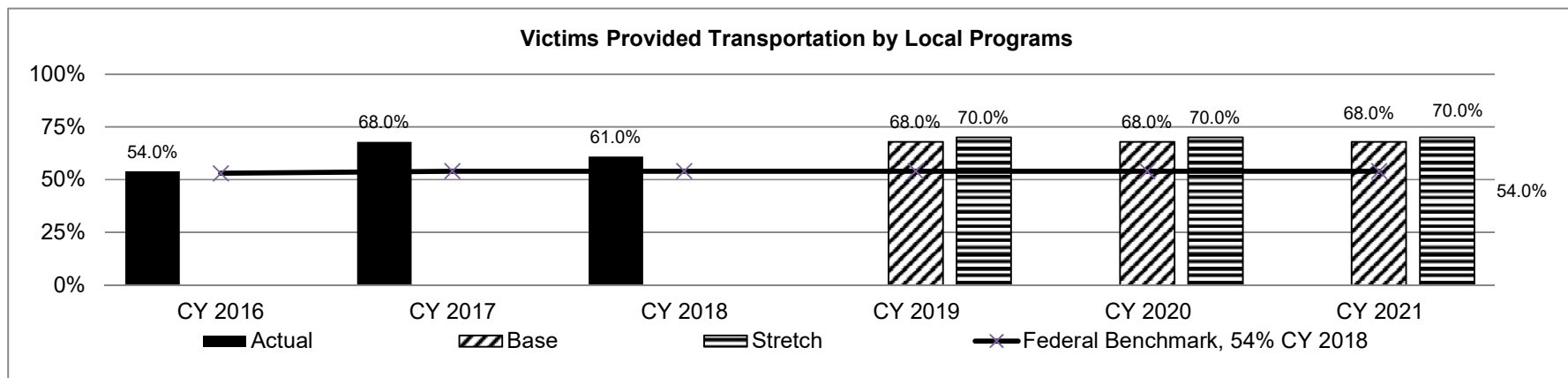
Department: Social Services

HB Section(s): 11.160

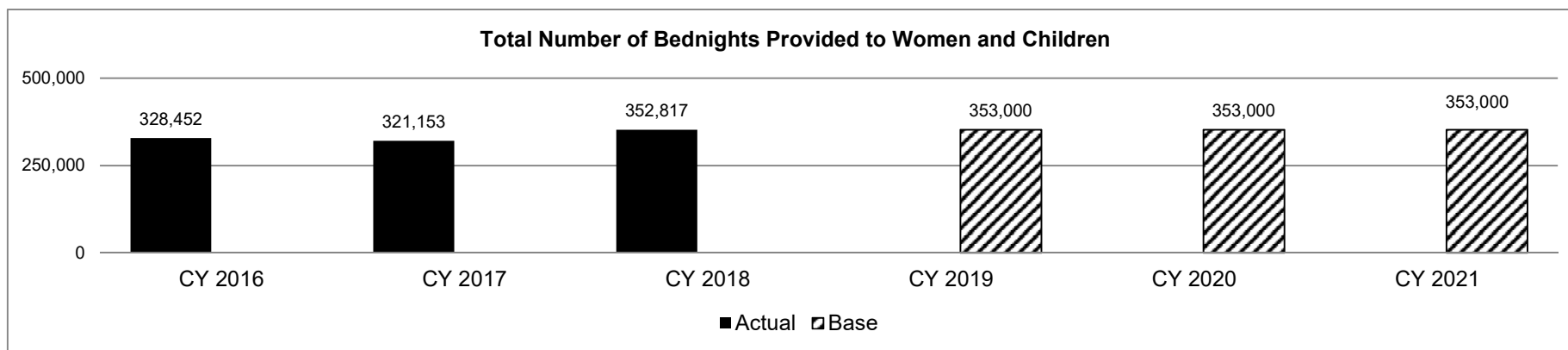
Program Name: Domestic Violence

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

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



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims.
 CY 2019 data will be available in July 2020.



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.
 CY 2019 data will be available in July 2020.

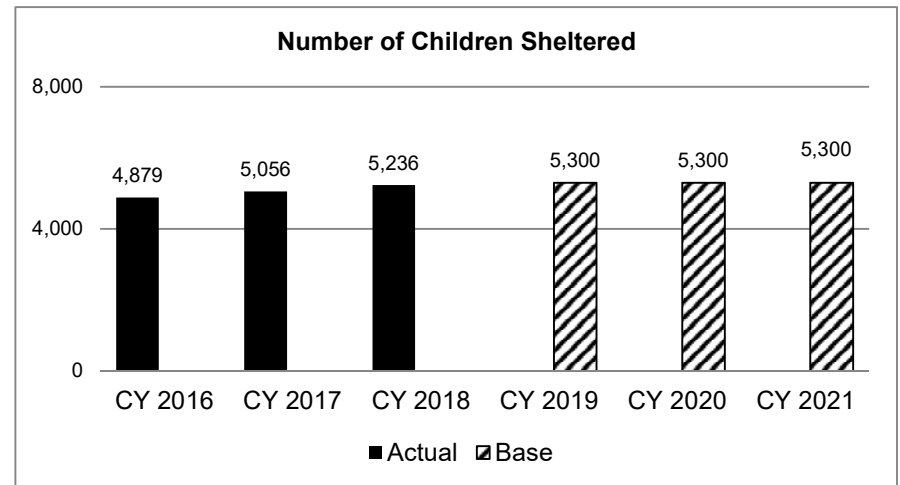
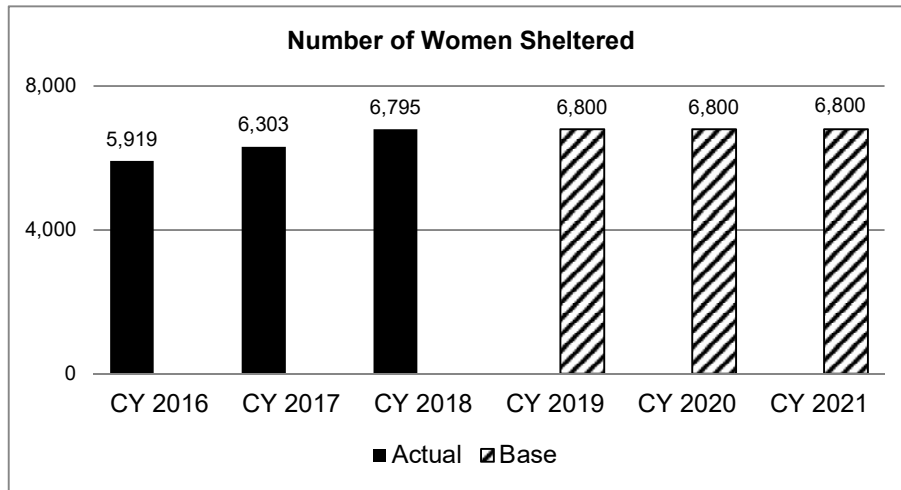
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.160

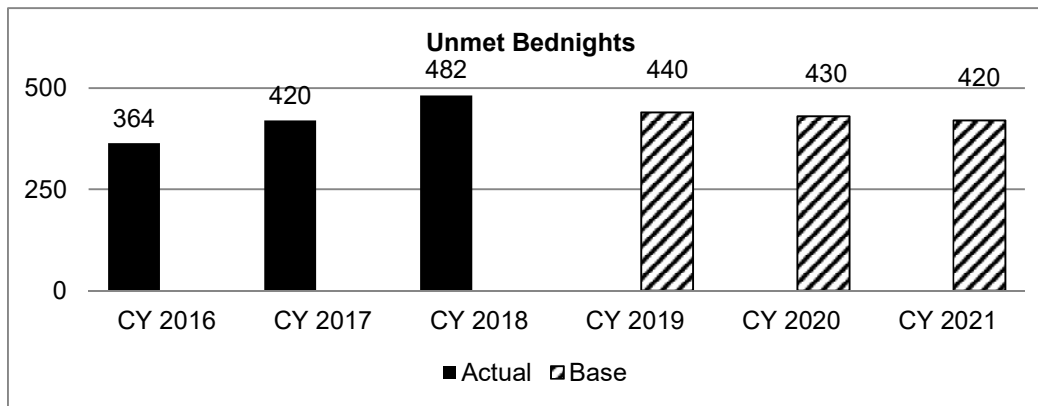
Program Name: Domestic Violence

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



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors. CY 2019 data will be available in July 2020.

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



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests at one point-in-time in Missouri.

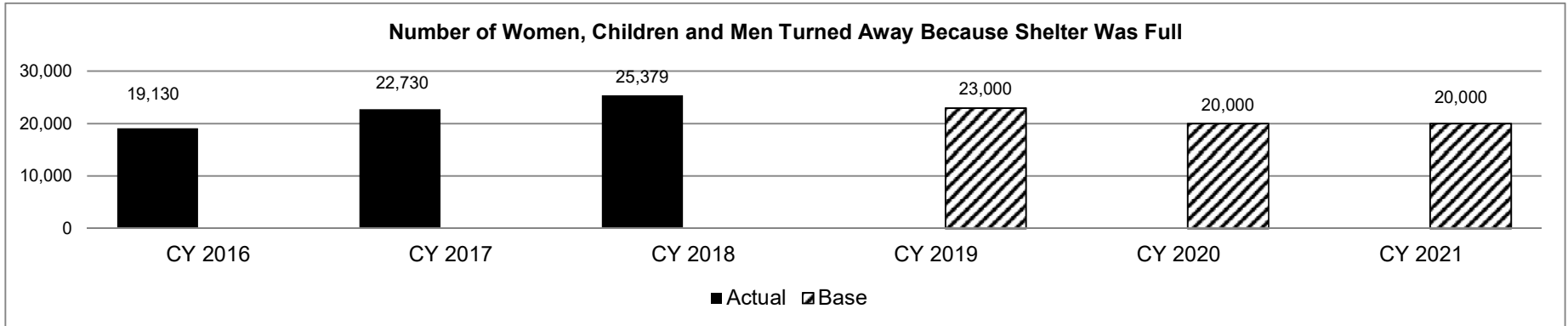
CY 2019 data will be available in July 2020.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Domestic Violence

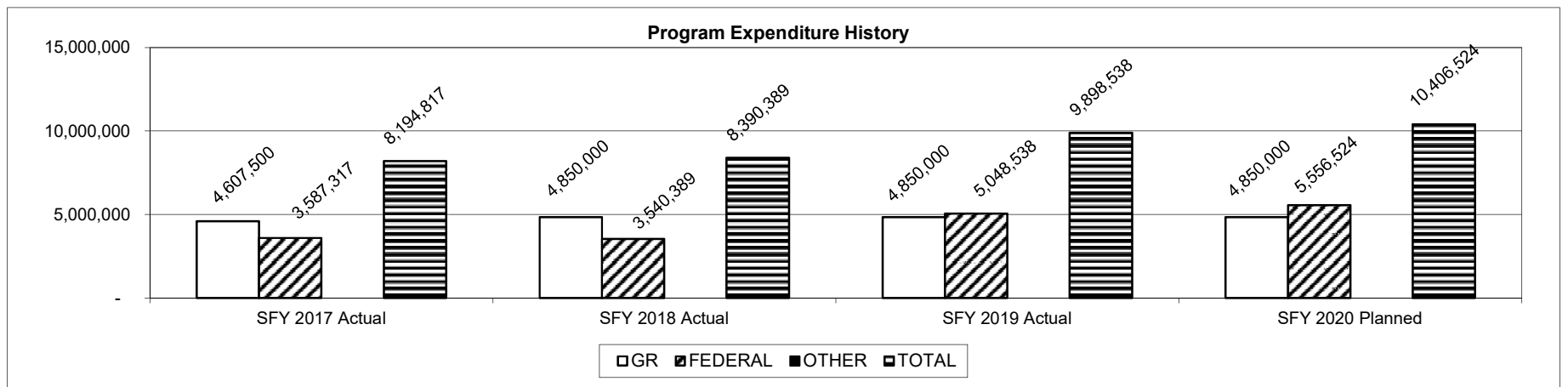
HB Section(s): 11.160

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



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors. CY 2019 data will be available in July 2020.

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 DESCRIPTION

Department: Social Services

HB Section(s): 11.160

Program Name: Domestic Violence

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

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.)

Missouri Statute: Chapters 455 and 210, RSMo. The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States also authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under the Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320. The program is further authorized by the Victims of Crime Act 1984, as amended (34 USC 20101 et. seq. CFDA - 16.575, 28 CFR Part 94).

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

Yes, Domestic Violence is claimed against TANF, VOCA and FVPSA. For TANF, there are both state expenditures used as maintenance of effort as well as federal reimbursement for expenditures claimed to the block grant. For VOCA and FVPSA, there is a 20% match required of the sub-recipient.

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

No.

Core - Emergency Shelter Domestic Violence

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Emergency Shelter Domestic Violence

Budget Unit: 90232C
 HB Section: 11.195

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE		27,773		27,773	EE				0
PSD		534,364		534,364	PSD				0
TRF				0	TRF				0
Total	0	562,137	0	562,137	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
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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
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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

This appropriation provides emergency shelter funding on a contractual basis to domestic violence shelters throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility.

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

Emergency Shelter Domestic Violence

CORE DECISION ITEM

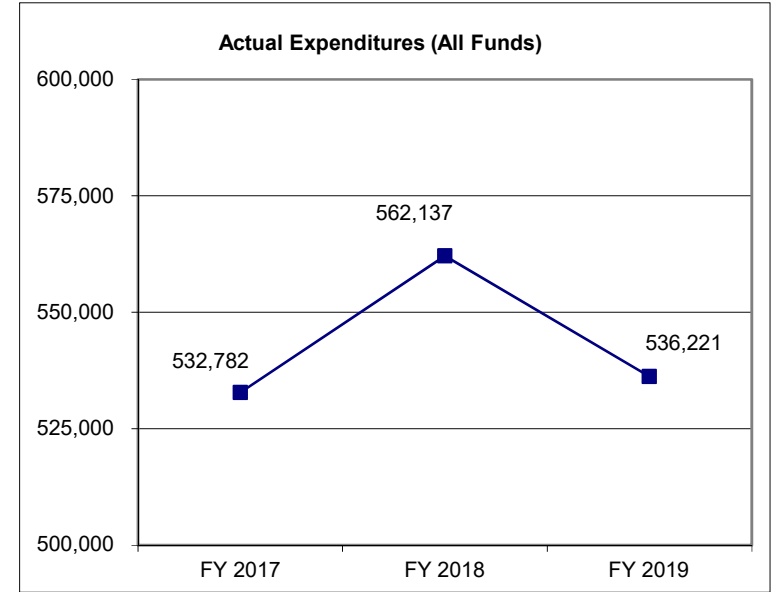
Department: Social Services
Division: Family Support
Core: Emergency Shelter Domestic Violence

Budget Unit: 90230C

HB Section: 11.195

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	562,137	562,137	562,137	562,137
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	562,137	562,137	562,137	562,137
Actual Expenditures (All Funds)	532,782	562,137	536,221	N/A
Unexpended (All Funds)	29,355	0	25,916	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	29,355	0	25,916	N/A
Other	0	0	0	N/A



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMRGNCY SHLTR DOM VIOL VICTIMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	27,773	0	27,773	
	PD	0.00	0	534,364	0	534,364	
	Total	0.00	0	562,137	0	562,137	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMRGNCY SHLTR DOM VIOL VICTIMS								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	18,752	0.00	27,773	0.00	27,773	0.00	0	0.00
TOTAL - EE	18,752	0.00	27,773	0.00	27,773	0.00	0	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	517,469	0.00	534,364	0.00	534,364	0.00	0	0.00
TOTAL - PD	517,469	0.00	534,364	0.00	534,364	0.00	0	0.00
TOTAL	536,221	0.00	562,137	0.00	562,137	0.00	0	0.00
GRAND TOTAL	\$536,221	0.00	\$562,137	0.00	\$562,137	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMRGNCY SHLTR DOM VIOL VICTIMS								
CORE								
PROFESSIONAL SERVICES	18,752	0.00	27,773	0.00	27,773	0.00	0	0.00
TOTAL - EE	18,752	0.00	27,773	0.00	27,773	0.00	0	0.00
PROGRAM DISTRIBUTIONS	517,469	0.00	534,364	0.00	534,364	0.00	0	0.00
TOTAL - PD	517,469	0.00	534,364	0.00	534,364	0.00	0	0.00
GRAND TOTAL	\$536,221	0.00	\$562,137	0.00	\$562,137	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$536,221	0.00	\$562,137	0.00	\$562,137	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives

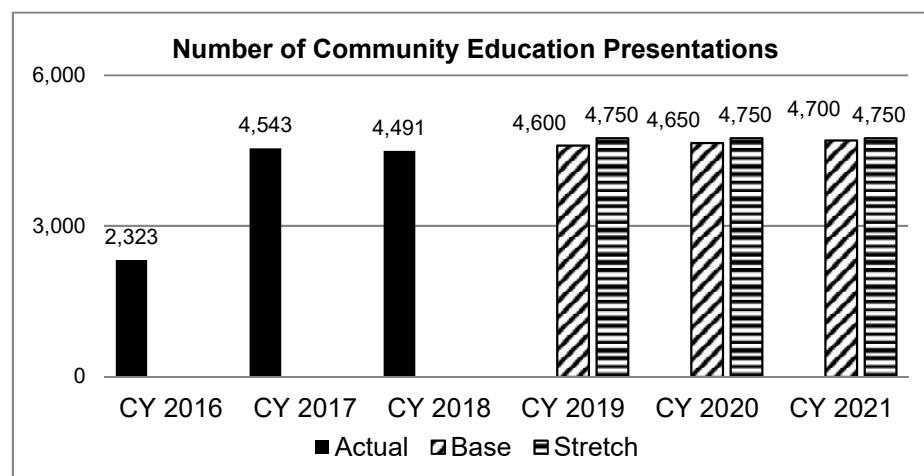
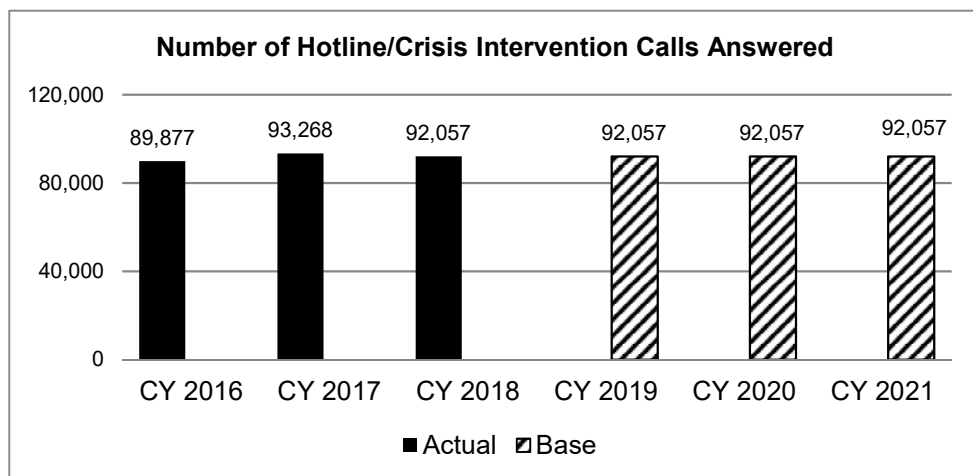
1b. What does this program do?

The Department of Social Services Family Support Division allocates emergency shelter funding on a contractual basis to community-based domestic violence shelters who provide needed emergency support services to victims of domestic violence and their children who meet Temporary Assistance for Needy Families (TANF) eligibility. These families have at least one or more children in the family or the woman is pregnant and their income does not exceed one hundred and eighty-five percent of the federal poverty guidelines.

Women living in poverty experience violence at higher rates than those with economic independence and employment. They experience violence by their partners at higher rates partially because they have fewer options.

Examples of emergency support services include, but are not limited to, 24-hour hotline calls, crisis intervention, case management and therapy for adults and children. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

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



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors. CY 2019 data will be available in July 2020.

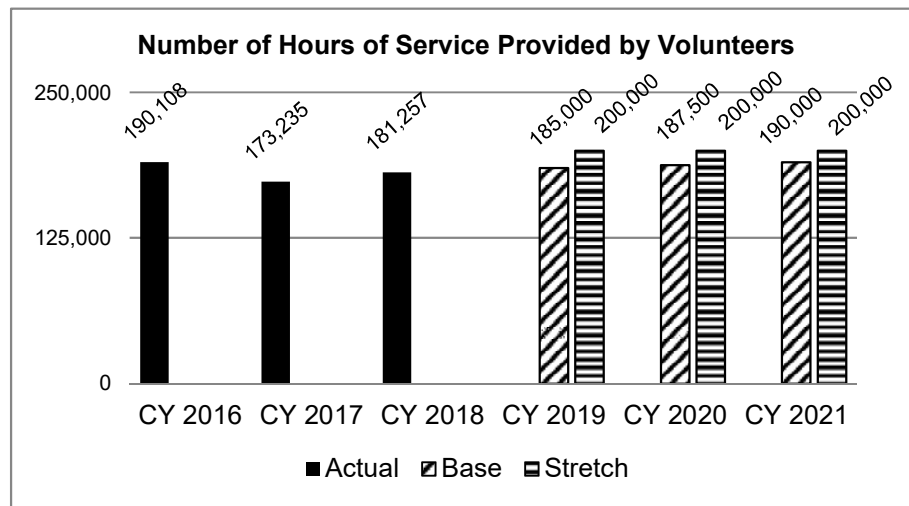
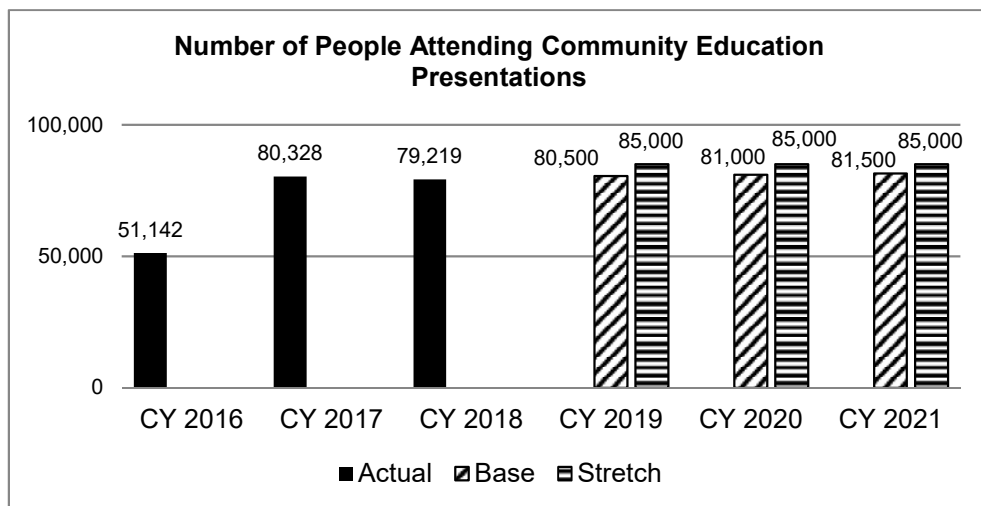
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

Program Name: Emergency Shelter Domestic Violence

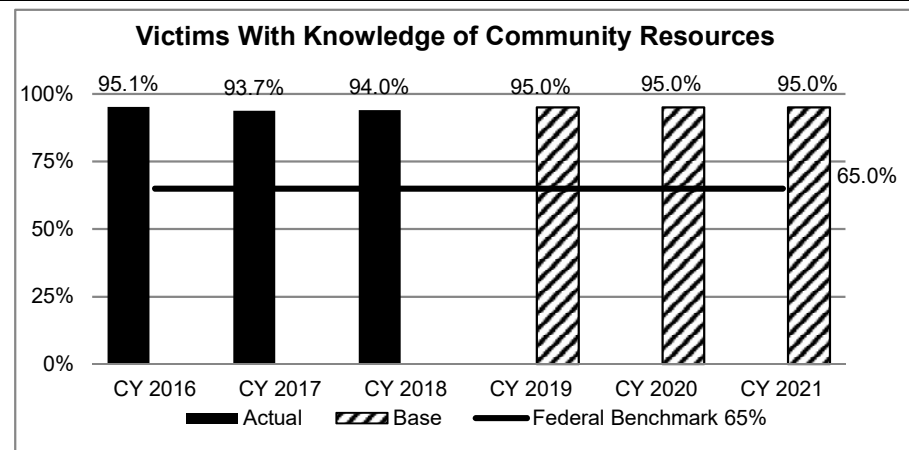
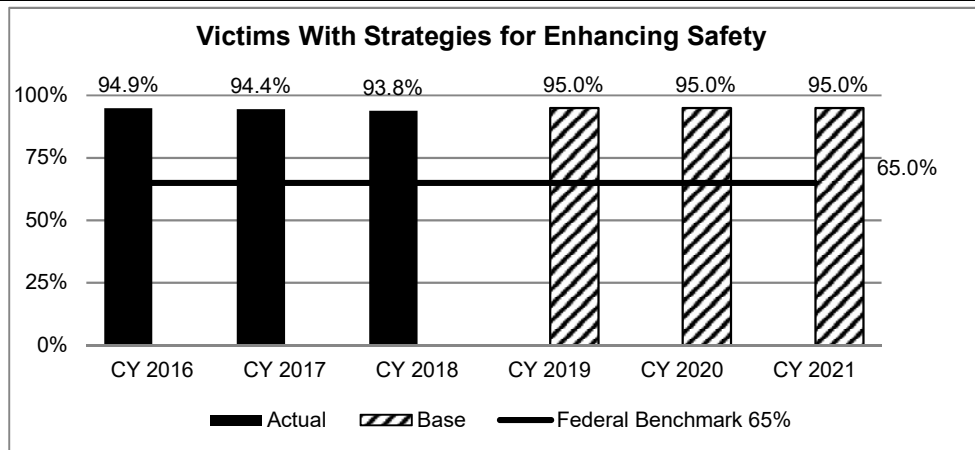
Program is found in the following core budget(s): Emergency Shelter Domestic Violence



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

CY 2019 data will be available in July 2020.

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



CY 2019 data will be available in July 2020.

CY 2019 data will be available in July 2020.

PROGRAM DESCRIPTION

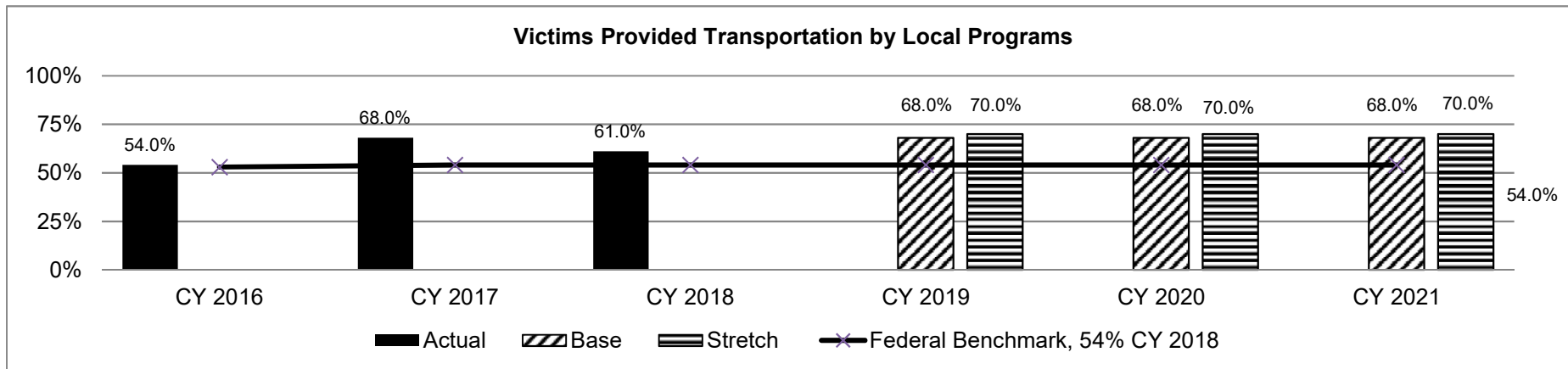
Department: Social Services

HB Section(s): 11.195

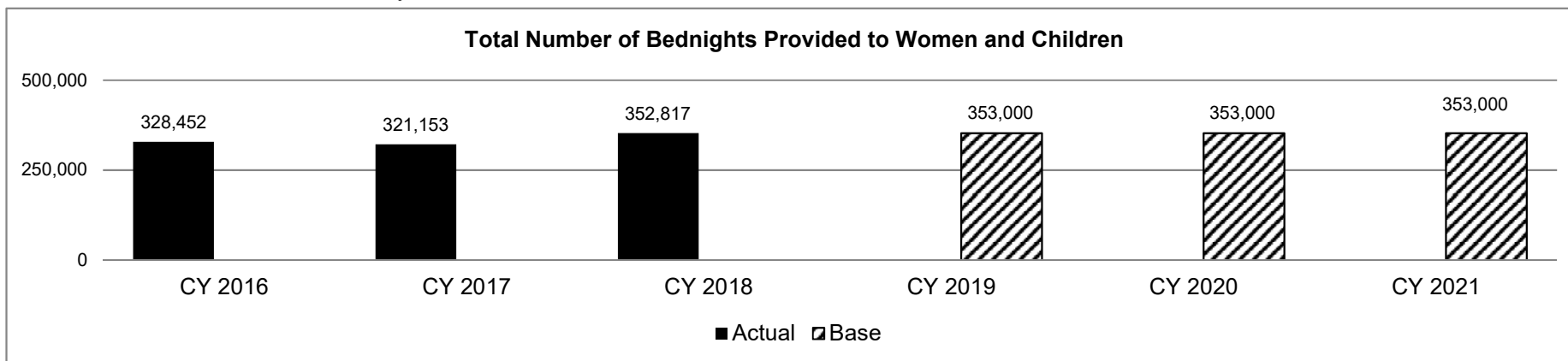
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

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



This information is from the DV Counts Point in Time Annual Survey which is taken in September. When at the shelter, many victims have no transportation. Transportation is a critical service for victims. CY 2019 data will be available in July 2020.



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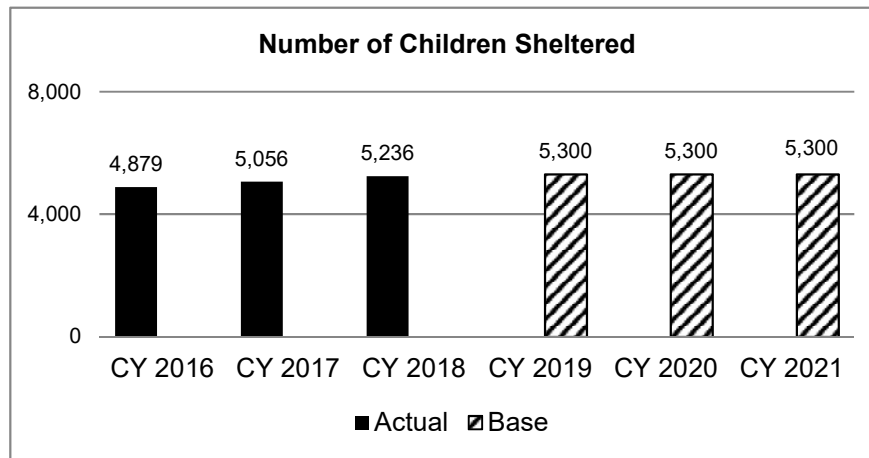
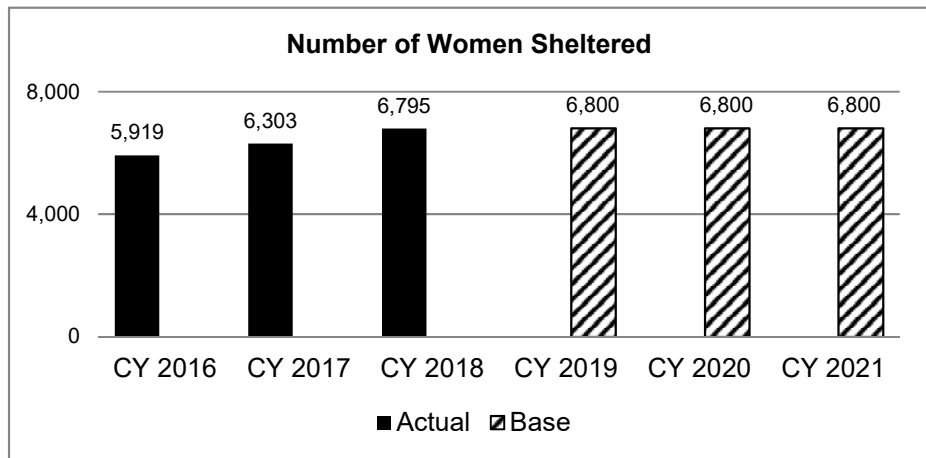
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

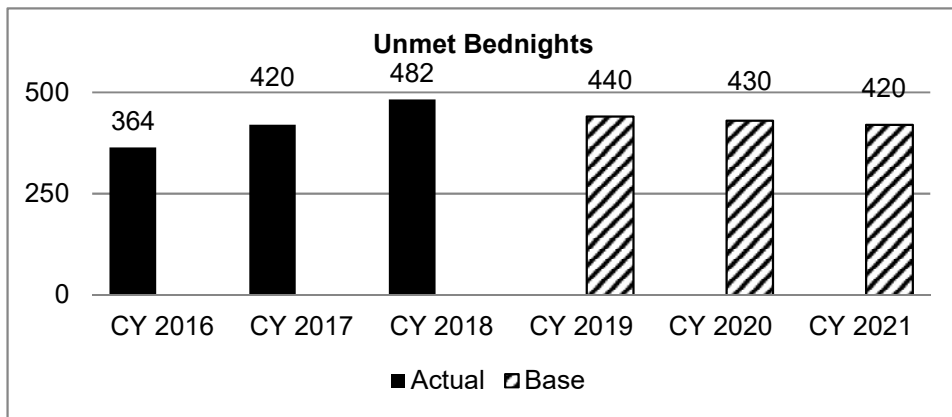
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence



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



DV Counts Point in Time Annual Survey, taken in September, shows that Missouri is utilizing shelter/programs to the fullest extent because services go unmet. This chart shows the number of unmet requests in one point-in-time in Missouri.

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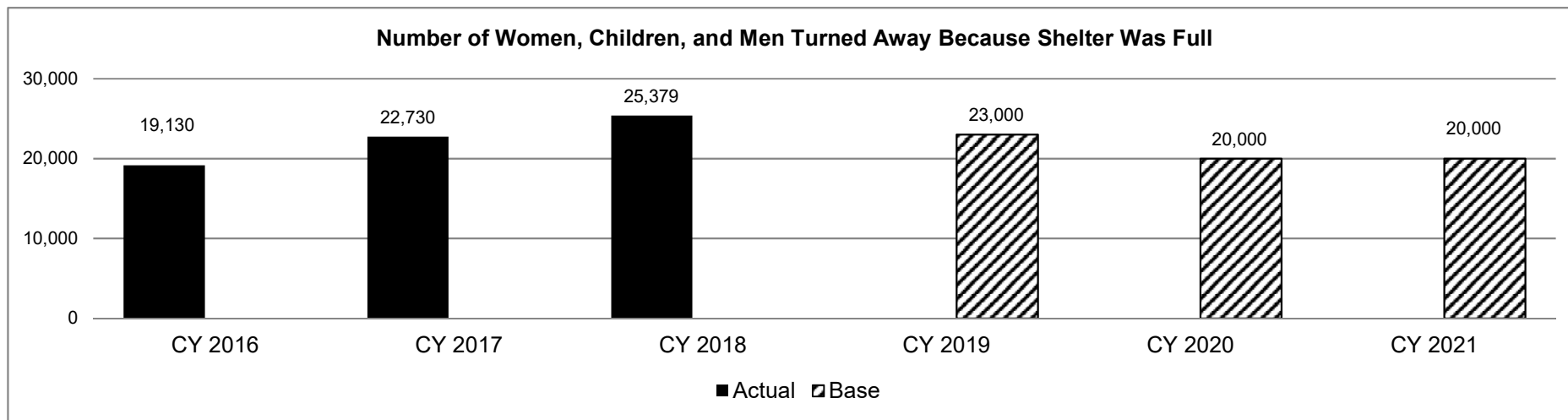
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.195

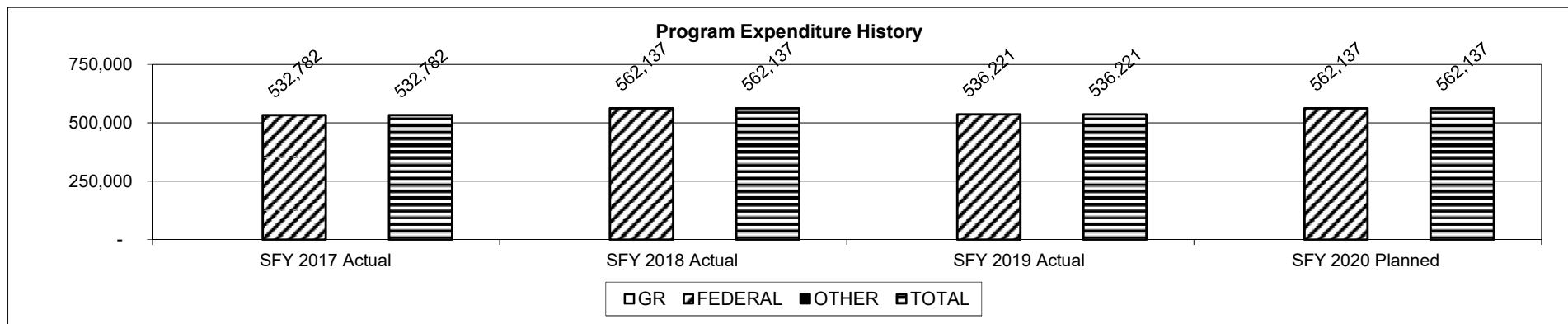
Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence



These statistics are provided by the Missouri Coalition Against Domestic and Sexual Violence (MCADSV). The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.
 CY 2019 data will be available in July 2020.

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 DESCRIPTION

Department: Social Services

HB Section(s): 11.195

Program Name: Emergency Shelter Domestic Violence

Program is found in the following core budget(s): Emergency Shelter Domestic Violence

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.)

Missouri Statute: Chapters 455, 210, and Section 208.040, RSMo. Federal law: PL104-193 and PRWORA of 1996.

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

No. This component is counted as Temporary Assistance for Needy Families.

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

No.

Core - Victims of Crime Act

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Victims of Crime Act

Budget Unit : 90237C

HB Section: 11.200

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS		515,409		515,409
EE		421,964		421,964
PSD		62,786,657		62,786,657
TRF				
Total	0	63,724,030	0	63,724,030
FTE	0.00	9.00	0.00	9.00
Est. Fringe	0	287,504	0	287,504

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF				
Total	0	0	0	0
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.

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

Since 1986, the State of Missouri received funding from the U.S. Department of Justice through the Victims of Crime Act (VOCA) of 1984. These grants are awarded annually to the state as a pass through to crime victim service agencies, and state and local units of government to provide high quality services that are directly related to the emotional healing and recovery of crime victims.

VOCA is supported through fines and forfeitures collected by the federal courts. VOCA guidelines require that a minimum of 10% of the total funds be distributed for services to each of the following four types of crime victims: domestic violence, sexual assault, child abuse, and underserved populations. Victim assistance programs serving other types of crime victims are also eligible for funding.

The assistance provided through VOCA grants includes, but is not limited to, the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

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

Victims of Crime Act Grant

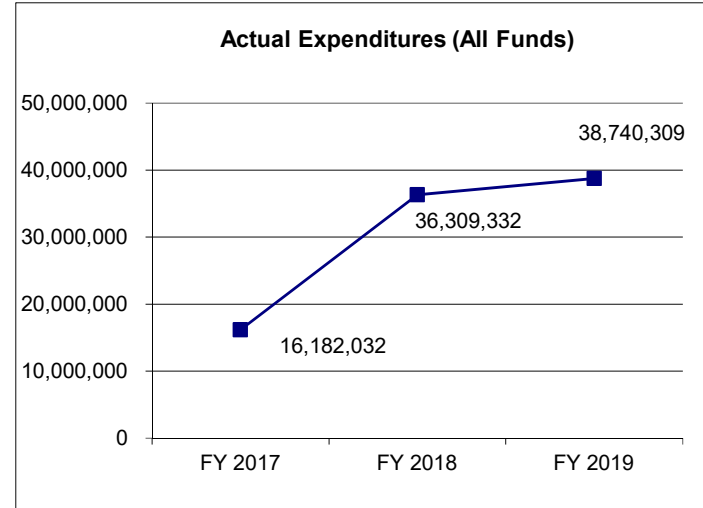
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Victims of Crime Act

Budget Unit : 90237C
HB Section: 11.200

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	37,124,585	37,273,626	45,683,847	63,741,506
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	37,124,585	37,273,626	45,683,847	63,741,506
Actual Expenditures (All Funds)	16,182,032	36,309,332	38,740,309	N/A
Unexpended (All Funds)	20,942,553	964,294	6,943,538	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	20,942,553	964,294	6,943,538	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1)** FY 2018 - The program was transferred to the Department of Social Services from the Department of Public Safety.
- (2)** FY 2019 - Increase of 3 FTE and \$8,434,677 FF.
- (3)** FY 2020 - Increase of \$18M FF. Core reallocation of \$46,892 for PS. There were two pay plan increases for a total of \$10,767.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
VICTIMS OF CRIME PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.00	0	415,409	0	415,409	
	EE	0.00	0	411,964	0	411,964	
	PD	0.00	0	44,914,133	0	44,914,133	
	Total	9.00	0	45,741,506	0	45,741,506	
DEPARTMENT CORE REQUEST							
	PS	9.00	0	415,409	0	415,409	
	EE	0.00	0	411,964	0	411,964	
	PD	0.00	0	44,914,133	0	44,914,133	
	Total	9.00	0	45,741,506	0	45,741,506	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.00	0	415,409	0	415,409	
	EE	0.00	0	411,964	0	411,964	
	PD	0.00	0	44,914,133	0	44,914,133	
	Total	9.00	0	45,741,506	0	45,741,506	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMPETITIVE GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	100,000	0	100,000	
	EE	0.00	0	27,476	0	27,476	
	PD	0.00	0	17,872,524	0	17,872,524	
	Total	0.00	0	18,000,000	0	18,000,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	640 6018 EE	0.00	0	(17,476)	0	(17,476)	Core reduction of one-time funding
	NET DEPARTMENT CHANGES	0.00	0	(17,476)	0	(17,476)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	100,000	0	100,000	
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	17,872,524	0	17,872,524	
	Total	0.00	0	17,982,524	0	17,982,524	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	100,000	0	100,000	
	EE	0.00	0	10,000	0	10,000	
	PD	0.00	0	17,872,524	0	17,872,524	
	Total	0.00	0	17,982,524	0	17,982,524	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VICTIMS OF CRIME PROGRAM									
CORE									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	204,830	4.67	415,409	9.00	415,409	9.00	0	0.00	
TOTAL - PS	204,830	4.67	415,409	9.00	415,409	9.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	221,479	0.00	411,964	0.00	411,964	0.00	0	0.00	
TOTAL - EE	221,479	0.00	411,964	0.00	411,964	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	38,314,000	0.00	44,914,133	0.00	44,914,133	0.00	0	0.00	
TOTAL - PD	38,314,000	0.00	44,914,133	0.00	44,914,133	0.00	0	0.00	
TOTAL	38,740,309	4.67	45,741,506	9.00	45,741,506	9.00	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	7,617	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	7,617	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,617	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	128	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	128	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	128	0.00	0	0.00	
GRAND TOTAL	\$38,740,309	4.67	\$45,741,506	9.00	\$45,749,251	9.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMPETITIVE GRANTS									
CORE									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL - PS	0	0.00	100,000	0.00	100,000	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	27,476	0.00	10,000	0.00	0	0.00	
TOTAL - EE	0	0.00	27,476	0.00	10,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	17,872,524	0.00	17,872,524	0.00	0	0.00	
TOTAL - PD	0	0.00	17,872,524	0.00	17,872,524	0.00	0	0.00	
TOTAL	0	0.00	18,000,000	0.00	17,982,524	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$18,000,000	0.00	\$17,982,524	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VICTIMS OF CRIME PROGRAM								
Pay Plan FY20-Cost to Continue - 0000013								
PROCUREMENT OFCR I	0	0.00	0	0.00	580	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	2,719	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	0	0.00	0	0.00	1,853	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	965	0.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,617	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,617	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,617	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMPETITIVE GRANTS								
CORE								
MENTAL HEALTH MGR B1	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PS	0	0.00	100,000	0.00	100,000	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	8,656	0.00	8,656	0.00	0	0.00
SUPPLIES	0	0.00	744	0.00	744	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	600	0.00	600	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	4,450	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	13,026	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	27,476	0.00	10,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	17,872,524	0.00	17,872,524	0.00	0	0.00
TOTAL - PD	0	0.00	17,872,524	0.00	17,872,524	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$18,000,000	0.00	\$17,982,524	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$18,000,000	0.00	\$17,982,524	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

1a. What strategic priority does this program address?

Ensure Missourians secure and sustain healthy, safe, and productive lives.

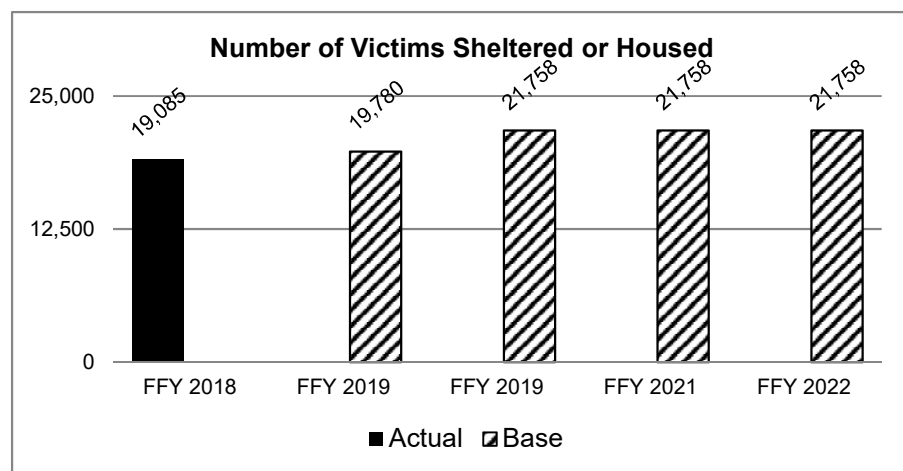
1b. What does this program do?

The Department of Social Services Family Support Division administers the Victims of Crime Act (VOCA) Program to support community-based victim assistance programs and services that are directly related to the emotional healing and recovery of crime victims.

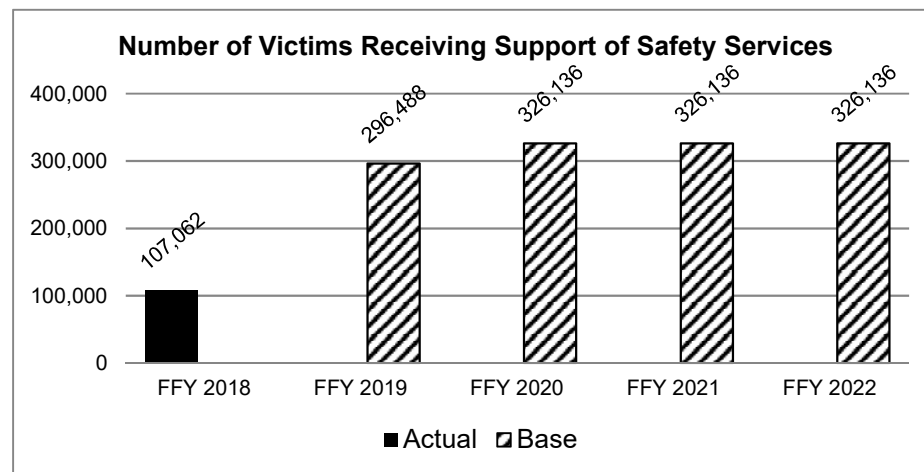
This grant program requires the sub-grantees to provide a 20% match, which may be either cash or in-kind goods or services. To ensure community buy-in, the awarded agency must also utilize volunteer staff in the provision of direct services. Agencies are required to demonstrate how they work with other community agencies to lessen any gaps in services for victims.

The assistance provided through VOCA grants includes, but is not limited to, the following comprehensive services: 24-hour crisis hotline, individual and group counseling, emergency shelter, crisis intervention, court advocacy, emergency transportation, emergency legal assistance, transitional housing, and other services to promote emotional and physical health of victims.

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



FFY 2019 will be available November 2019.



FFY 2019 will be available November 2019.

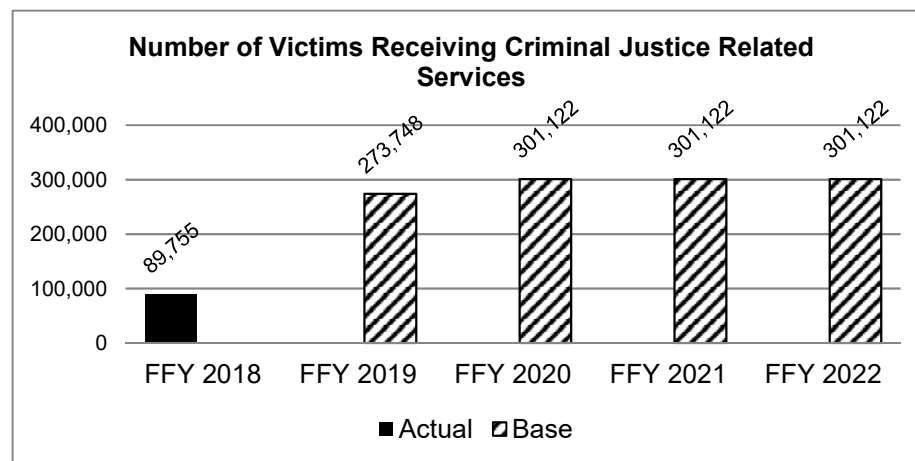
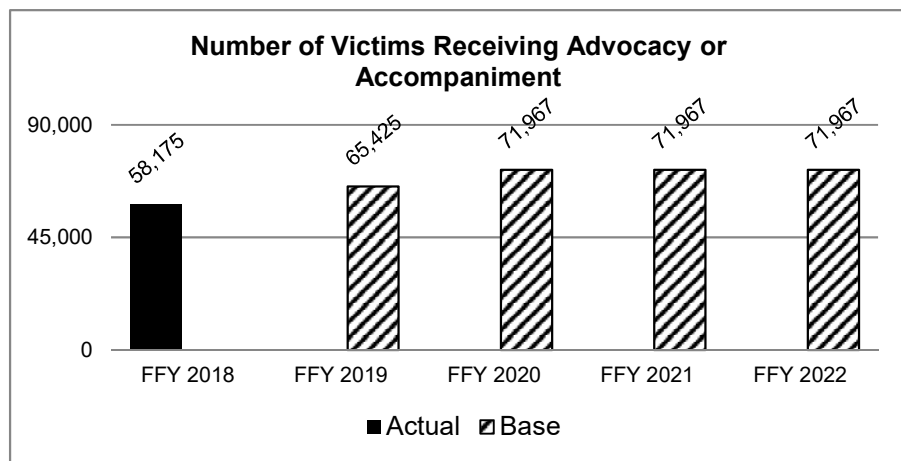
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act



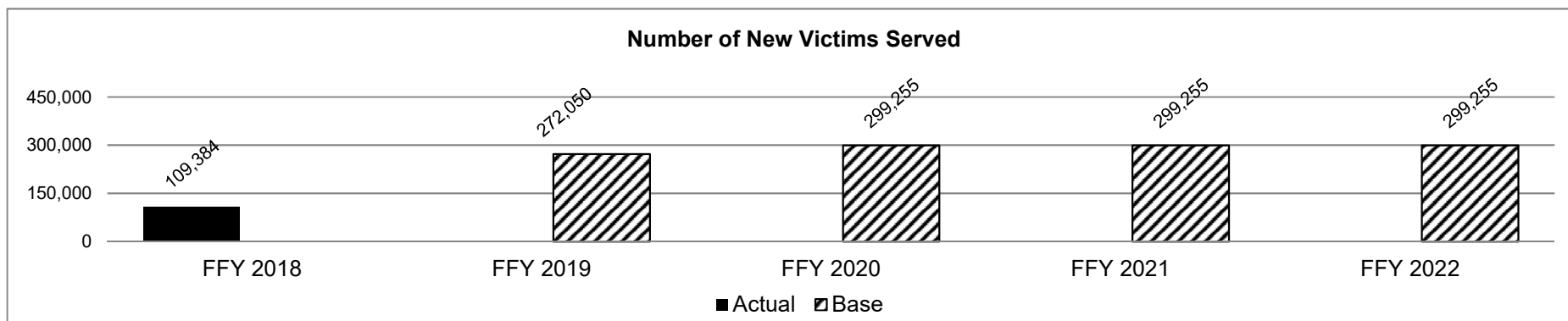
FFY 2019 will be available November 2019.

FFY 2019 will be available November 2019.

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

The Victims of Crime Act Unit will continue collaboration with federal partners to identify and establish quality control best-practices.

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



FFY 2019 will be available November 2019.

PROGRAM DESCRIPTION

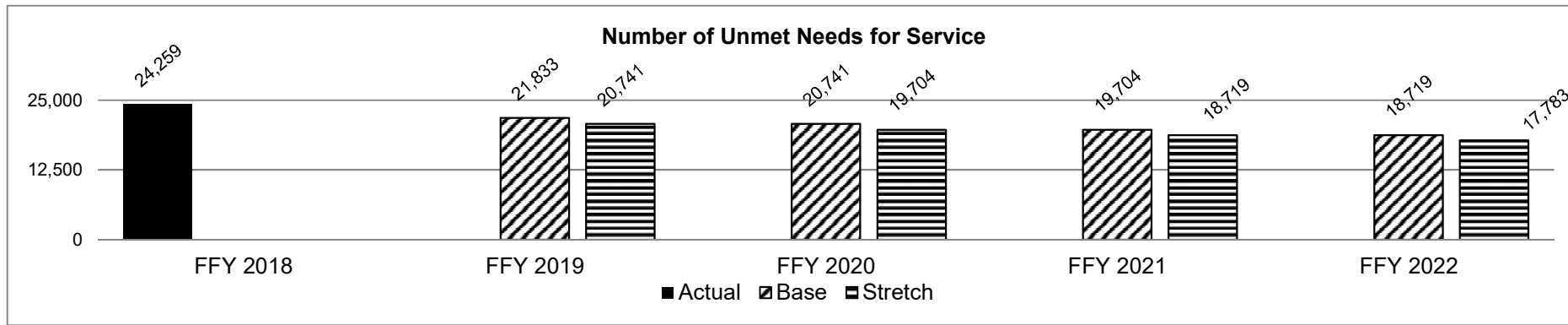
Department: Social Services

HB Section(s): 11.200

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

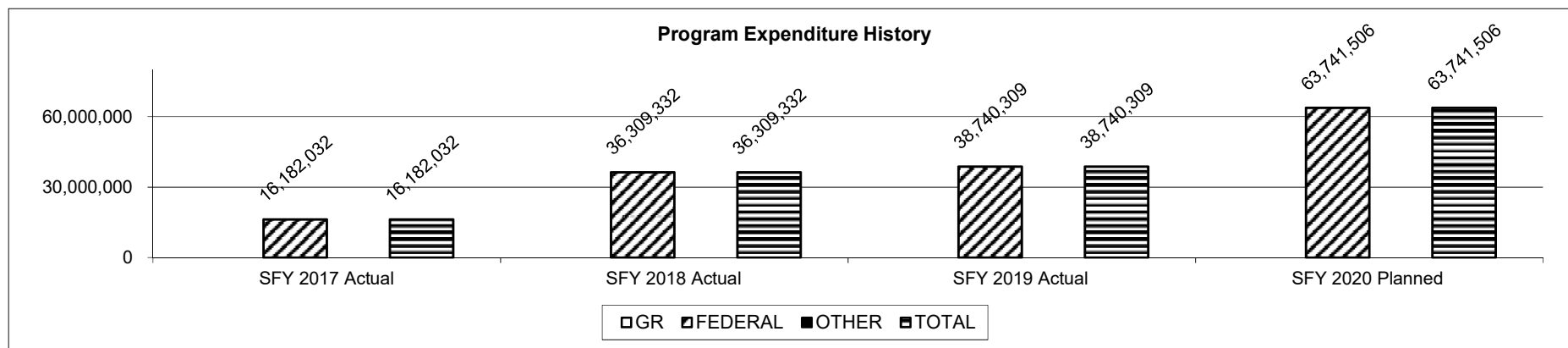
2d. Provide a measure(s) of the program's efficiency.



Agencies are required to answer a series of questions for their annual narrative. One of those questions is "Number of requests for services that were unmet?"

FFY 2019 will be available November 2019.

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 DESCRIPTION

Department: Social Services

HB Section(s): 11.200

Program Name: Victims of Crime Act

Program is found in the following core budget(s): Victims of Crime Act

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.)

Victims of Crime Act 1984, as amended, 34 USC 20101 et. seq. CFDA - 16.575. 28 CFR Part 94.

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

Yes. Twenty percent (20%) cash or in-kind match is required on the total project cost for each sub awardee. Administrative funds are exempt from match.

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

Yes. There are federal mandates and rules that govern 28 CFR Part 94.

Core - Assist Victims of Sexual Assault

CORE DECISION ITEM

Department: Social Services
 Division: Family Support Division
 Core: Assist Victims of Sexual Assault

Budget Unit: 90234C
 HB Section: 11.205

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE	376,712	100		376,812	EE				0
PSD	373,288	159,900		533,188	PSD				0
TRF				0	TRF				0
Total	750,000	160,000	0	910,000	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
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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
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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 Assist Victims of Sexual Assault Program provides funding on a contractual basis to programs throughout the state that serve victims who have been subjected to non-consensual conduct of a sexual nature. The programs provide support services for victims of sexual violence who are 14 years of age or older including medical advocacy.

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

Assist Victims of Sexual Assault

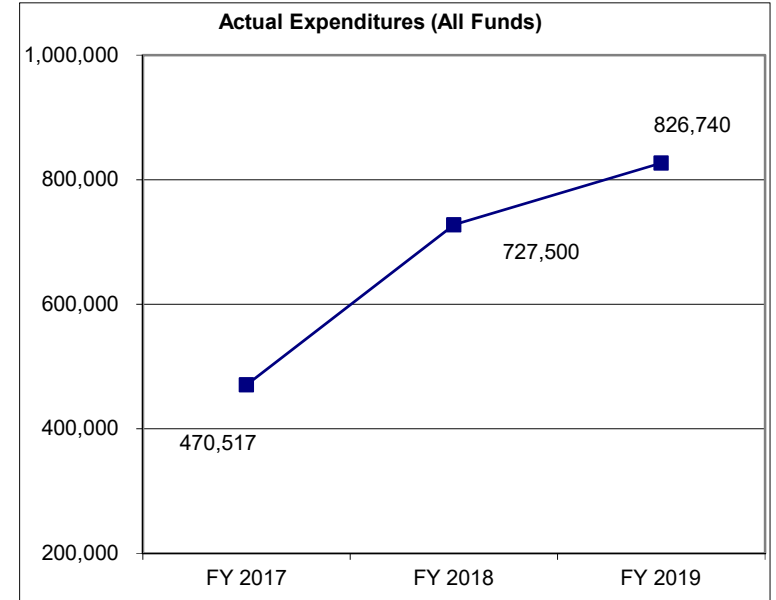
CORE DECISION ITEM

Department: Social Services
Division: Family Support Division
Core: Assist Victims of Sexual Assault

Budget Unit: 90234C
HB Section: 11.205

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	500,000	750,000	910,000	1,160,000
Less Reverted (All Funds)	(15,000)	(22,500)	(22,500)	(22,500)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	485,000	727,500	887,500	1,137,500
Actual Expenditures (All Funds)	470,517	727,500	826,740	N/A
Unexpended (All Funds)	14,483	0	60,760	N/A
Unexpended, by Fund:				
General Revenue	14,483	0	60,760	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2018 - increase of \$250,000 GR.
- (2)** FY 2019 - increase of \$160,000 Victims of Crime Act funds.
- (3)** FY 2020 - One-time increase of \$250,000 GR

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ASSIST VICTIMS OF SEXUAL ASSLT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	376,712	100	0	376,812	
	PD	0.00	623,288	159,900	0	783,188	
	Total	0.00	1,000,000	160,000	0	1,160,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	287 5738 PD	0.00	(250,000)	0	0	(250,000)	Core reduction of one-time funding for victims of sexual assault
NET DEPARTMENT CHANGES		0.00	(250,000)	0	0	(250,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	376,712	100	0	376,812	
	PD	0.00	373,288	159,900	0	533,188	
	Total	0.00	750,000	160,000	0	910,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	376,712	100	0	376,812	
	PD	0.00	373,288	159,900	0	533,188	
	Total	0.00	750,000	160,000	0	910,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ASSIST VICTIMS OF SEXUAL ASSLT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	189,800	0.00	376,712	0.00	376,712	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	100	0.00	100	0.00	0	0.00	
TOTAL - EE	189,800	0.00	376,812	0.00	376,812	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	476,940	0.00	623,288	0.00	373,288	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	160,000	0.00	159,900	0.00	159,900	0.00	0	0.00	
TOTAL - PD	636,940	0.00	783,188	0.00	533,188	0.00	0	0.00	
TOTAL	826,740	0.00	1,160,000	0.00	910,000	0.00	0	0.00	
GRAND TOTAL	\$826,740	0.00	\$1,160,000	0.00	\$910,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ASSIST VICTIMS OF SEXUAL ASSLT								
CORE								
PROFESSIONAL SERVICES	189,800	0.00	376,812	0.00	376,812	0.00	0	0.00
TOTAL - EE	189,800	0.00	376,812	0.00	376,812	0.00	0	0.00
PROGRAM DISTRIBUTIONS	636,940	0.00	783,188	0.00	533,188	0.00	0	0.00
TOTAL - PD	636,940	0.00	783,188	0.00	533,188	0.00	0	0.00
GRAND TOTAL	\$826,740	0.00	\$1,160,000	0.00	\$910,000	0.00	\$0	0.00
GENERAL REVENUE	\$666,740	0.00	\$1,000,000	0.00	\$750,000	0.00		0.00
FEDERAL FUNDS	\$160,000	0.00	\$160,000	0.00	\$160,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

1a. What strategic priority does this program address?

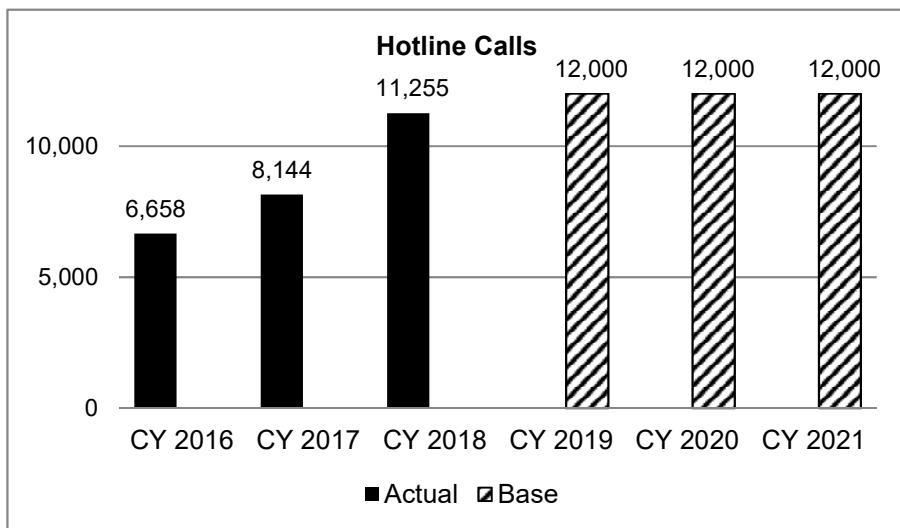
Ensure Missourians secure and sustain healthy, safe, and productive lives

1b. What does this program do?

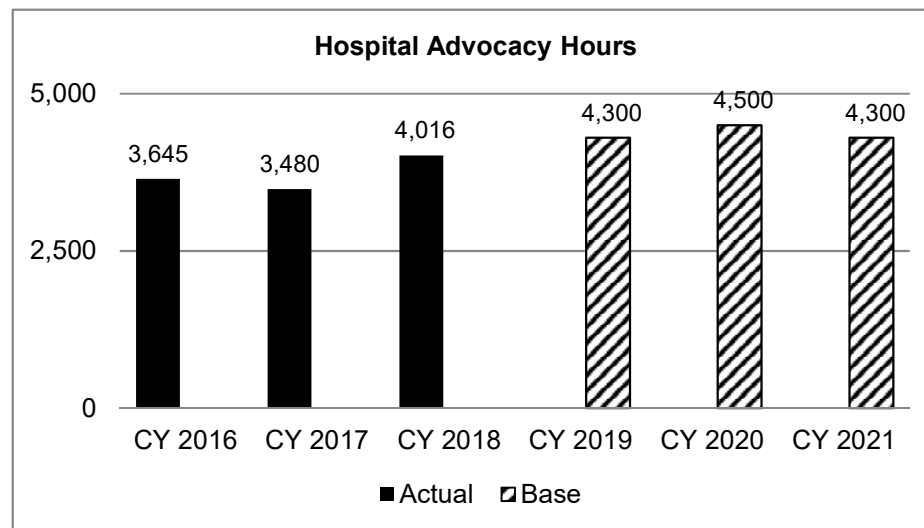
The Department of Social Services Family Support Division administers the Sexual Assault Program on a contracted basis to dual community-based domestic violence and sexual assault programs that provide supportive or preventative services to adult and youth victims of sexual assault or non-consensual conduct of a sexual nature including sexual harassment, rape, incest, and sexual abuse. The funding is used to assist victims of sexual assault who are 14 years of age or older. This funding also is distributed to several large sexual assault centers that see larger numbers of sexual assault victims.

Examples of support services include, but are not limited to: professional therapy, crisis intervention, case management, support group, 24-hour hotline, medical advocacy, and legal advocacy.

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



CY 2019 data will be available in July 2020.



CY 2019 data will be available in July 2020.

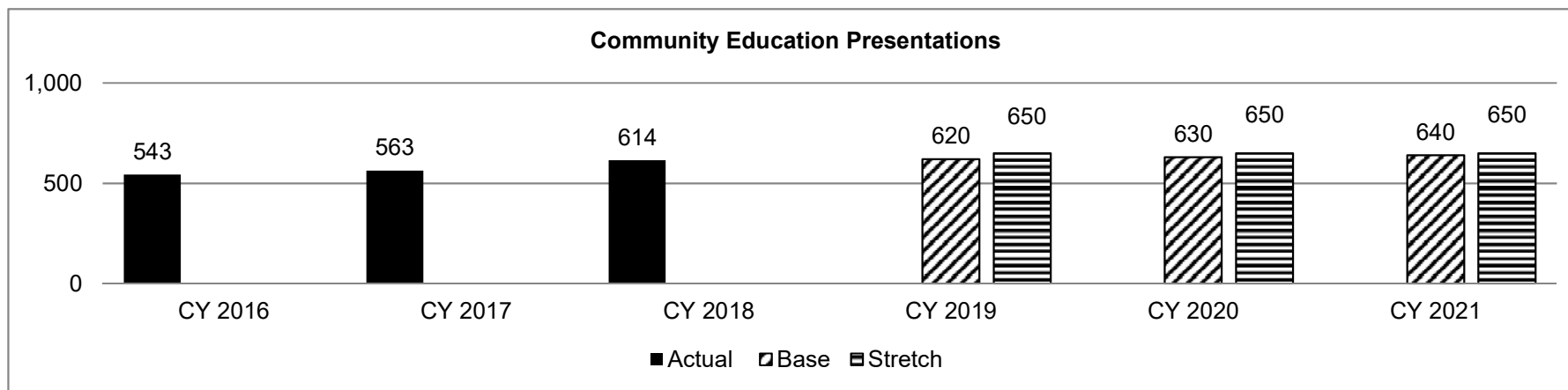
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.205

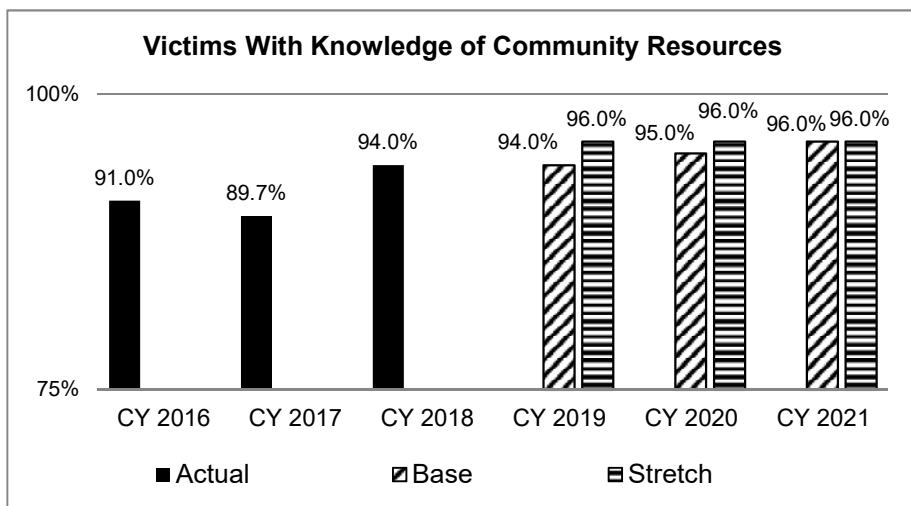
Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

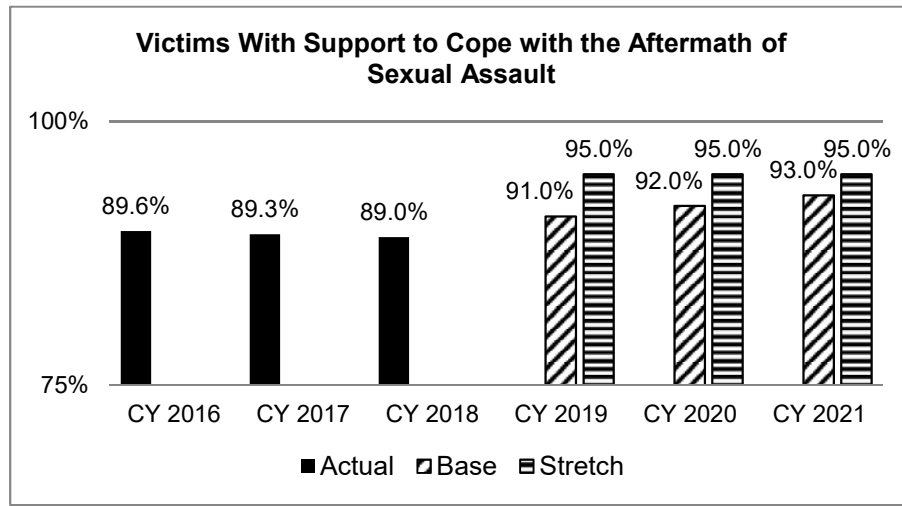


CY 2019 data will be available in July 2020.

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



CY 2019 data will be available in July 2020.



CY 2019 data will be available in July 2020.

PROGRAM DESCRIPTION

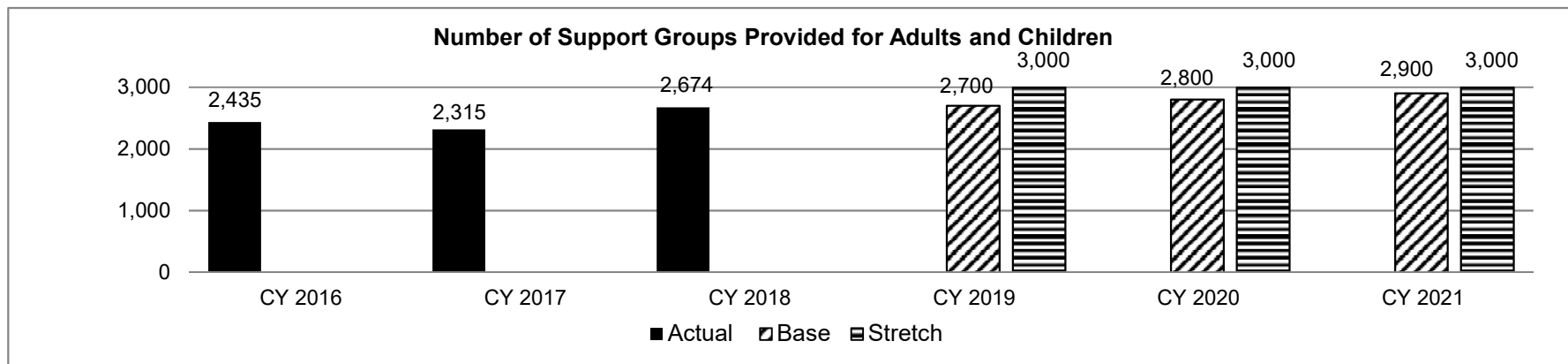
Department: Social Services

HB Section(s): 11.205

Program Name: Services for Victims of Sexual Assault

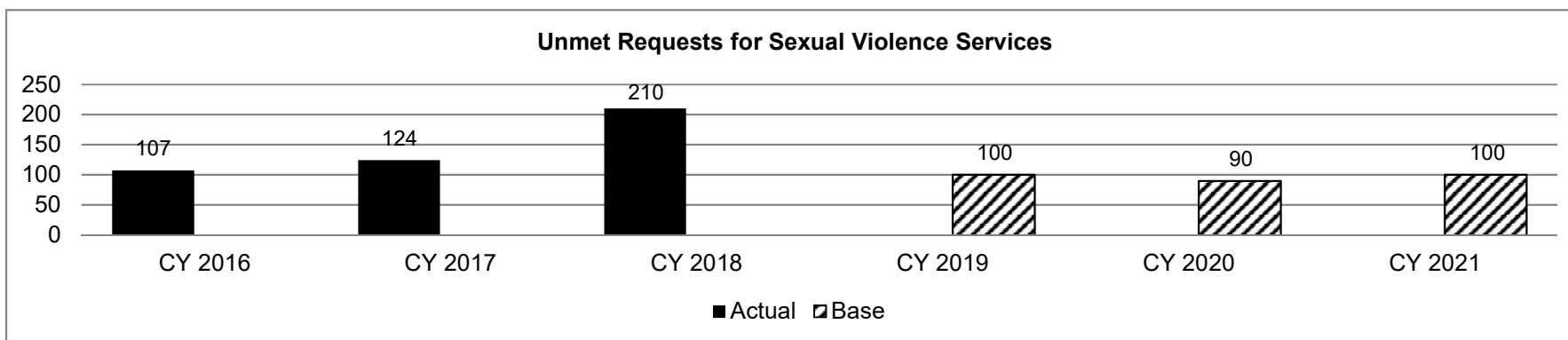
Program is found in the following core budget(s): Assist Victims of Sexual Assault

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



Note: A survey was conducted during one week in September and the results represent that single week. CY 2019 data will be available in July 2020.

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



Note: A survey was conducted during one week in September and the results represent that single week. Due to changes in data reporting requirements and increased population served as a result of additional funding, a higher number of unmet requests were reported in CY 2018. FSD will continue to assess the unmet populations to allocate funds to best serve these individuals. CY 2019 data will be available in July 2020.

PROGRAM DESCRIPTION

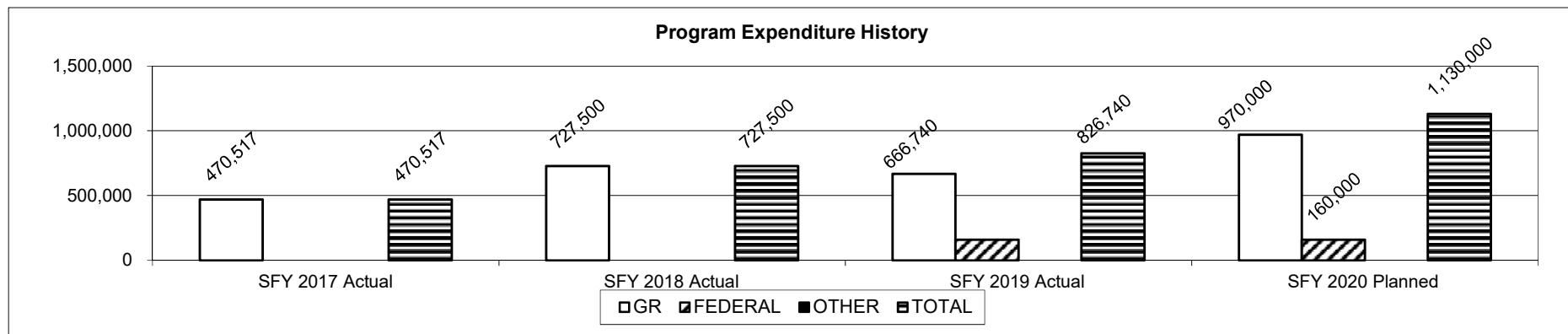
Department: Social Services

HB Section(s): 11.205

Program Name: Services for Victims of Sexual Assault

Program is found in the following core budget(s): Assist Victims of Sexual Assault

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.)



Planned FY 2020 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.)

Missouri Statute: Chapters 455 and 210, RSMo. Federal Statute: The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States authorizes the program and is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L] 98-457, 42 United States Code [U.S.C.] 10404 (a) (4)) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320. The program is further authorized under Victims of Crime Act 1984, as amended (34 USC 20101 et. seq. CFDA - 16.575, 28 CFR Part 94).

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

Yes, twenty percent (20%) cash or in-kind match is required in the total Victims of Crime Act funded project cost for each sub awardee.

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

No.

Core – Blind Administration

CORE DECISION ITEM

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

Budget Unit: 90177C
 HB Section: 11.210

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	839,771	3,173,809		4,013,580	PS				0
EE	133,635	743,648		877,283	EE				0
PSD	396	2,078		2,474	PSD				0
TRF					TRF				
Total	973,802	3,919,535	0	4,893,337	Total	0	0	0	0
FTE	23.45	79.24	0	102.69	FTE	0.00	0.00	0.00	0.00

Est. Fringe	587,595	2,093,446	0	2,681,041
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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
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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

This appropriation provides funding for personal services, expense and equipment, and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

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

Blind Administration

CORE DECISION ITEM

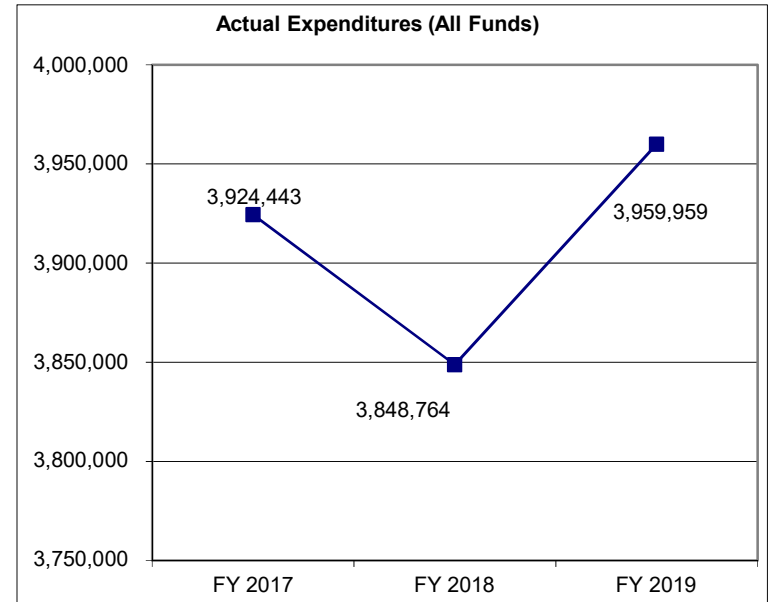
Department: Social Services
Division: Family Support
Core: Blind Administration

Budget Unit: 90177C

HB Section: 11.210

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	4,738,658	4,738,658	4,774,691	4,889,591
Less Reverted (All Funds)	(27,782)	(27,782)	(28,028)	(29,175)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,710,876	4,710,876	4,746,663	4,860,416
Actual Expenditures (All Funds)	3,924,443	3,848,764	3,959,959	N/A
Unexpended (All Funds)	786,433	862,112	786,704	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	786,433	862,112	786,704	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2017 - There was an agency reserve of \$591,000 Federal Funds.
- (2)** FY 2018 - There was a core reduction of 1 FTE.
- (3)** FY 2019 - There was an increase of \$36,033 (\$8,222 GR, \$27,811 Federal Funds) for Pay Plan.
- (4)** FY 2020 - There were three different pay plan increases for a total of \$114,900 (\$38,230 GR, \$76,670 Federal Funds).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BLIND ADMIN**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	102.69	839,771	3,173,809	0	4,013,580	
				EE	0.00	132,341	741,196	0	873,537	
				PD	0.00	396	2,078	0	2,474	
				Total	102.69	972,508	3,917,083	0	4,889,591	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	661	1466		EE	0.00	0	2,452	0	2,452	Reallocation of mileage reimbursement
Core Reallocation	661	3402		EE	0.00	1,294	0	0	1,294	Reallocation of mileage reimbursement
Core Reallocation	1031	1462		PS	0.00	0	0	0	(0)	
Core Reallocation	1031	3401		PS	0.00	0	0	0	(0)	
				NET DEPARTMENT CHANGES	0.00	1,294	2,452	0	3,746	
DEPARTMENT CORE REQUEST										
				PS	102.69	839,771	3,173,809	0	4,013,580	
				EE	0.00	133,635	743,648	0	877,283	
				PD	0.00	396	2,078	0	2,474	
				Total	102.69	973,802	3,919,535	0	4,893,337	
GOVERNOR'S RECOMMENDED CORE										
				PS	102.69	839,771	3,173,809	0	4,013,580	
				EE	0.00	133,635	743,648	0	877,283	
				PD	0.00	396	2,078	0	2,474	
				Total	102.69	973,802	3,919,535	0	4,893,337	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BLIND ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	777,494	20.25	839,771	23.45	839,771	23.45	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,571,241	66.91	3,173,809	79.24	3,173,809	79.24	0	0.00	
TOTAL - PS	3,348,735	87.16	4,013,580	102.69	4,013,580	102.69	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	125,839	0.00	132,341	0.00	133,635	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	479,552	0.00	741,196	0.00	743,648	0.00	0	0.00	
TOTAL - EE	605,391	0.00	873,537	0.00	877,283	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,916	0.00	396	0.00	396	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,916	0.00	2,078	0.00	2,078	0.00	0	0.00	
TOTAL - PD	5,832	0.00	2,474	0.00	2,474	0.00	0	0.00	
TOTAL	3,959,958	87.16	4,889,591	102.69	4,893,337	102.69	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	21,829	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	37,191	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	59,020	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	59,020	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	8,179	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	11,668	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	19,847	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	19,847	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	907	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND ADMIN								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,851	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,758	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,758	0.00	0	0.00
GRAND TOTAL	\$3,959,958	87.16	\$4,889,591	102.69	\$4,975,962	102.69	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	170,759	5.80	181,333	6.00	212,440	7.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	30,606	1.11	57,697	2.00	26,629	1.00	0	0.00
EXECUTIVE I	64,831	1.84	74,355	2.00	72,382	2.00	0	0.00
EXECUTIVE II	37,245	1.00	37,313	1.00	38,188	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	43,965	1.00	45,479	1.00	45,727	1.00	0	0.00
REHAB TEACHER FOR THE BLIND	486,870	13.05	611,287	16.00	600,478	16.00	0	0.00
CHILDREN'S SPEC FOR THE BLIND	100,982	2.79	111,971	3.00	186,596	5.00	0	0.00
MOBILITY SPEC FOR THE BLIND	153,901	3.62	209,869	5.00	218,971	5.00	0	0.00
JOB DEV SPEC FOR THE BLIND	43,104	1.00	44,133	1.00	88,264	2.00	0	0.00
AREA SUPV BUS ENTPRS BLIND	188,089	4.99	194,767	5.00	152,754	4.00	0	0.00
REHAB ASST REHAB SRVS FOR BLND	490,747	17.16	564,944	19.00	519,756	18.00	0	0.00
COOR PREVENTION OF BLINDNESS	48,189	1.00	49,302	1.00	49,296	1.00	0	0.00
VOC REHAB CSLR F/T BLIND TRNEE	70,726	2.14	0	0.00	34,486	1.00	0	0.00
VOCATIONAL REHAB CSLR F/T BLIN	149,038	4.01	298,992	8.00	75,073	2.00	0	0.00
SR VOC REHAB CNSLR F/T BLIND	363,317	9.13	576,632	14.19	687,313	17.69	0	0.00
ASST SPV BUSINESS ENTPRS BLIND	41,504	1.00	42,517	1.00	42,513	1.00	0	0.00
PROGRAM DEVELOPMENT SPEC	166,315	3.83	135,187	3.00	178,210	4.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	53,382	0.95	56,909	1.00	56,909	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	2,308	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	554,769	10.66	612,325	12.00	640,363	12.00	0	0.00
SOCIAL SERVICES MNGR, BAND 2	2,606	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	21,333	0.50	0	(0.00)	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	85,482	1.00	87,235	1.00	87,232	1.00	0	0.00
TOTAL - PS	3,348,735	87.16	4,013,580	102.69	4,013,580	102.69	0	0.00
TRAVEL, IN-STATE	84,816	0.00	80,401	0.00	88,562	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,684	0.00	7,960	0.00	5,184	0.00	0	0.00
SUPPLIES	79,384	0.00	107,809	0.00	79,384	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,299	0.00	10,333	0.00	23,299	0.00	0	0.00
COMMUNICATION SERV & SUPP	36,761	0.00	47,181	0.00	36,761	0.00	0	0.00
PROFESSIONAL SERVICES	358,318	0.00	492,214	0.00	625,964	0.00	0	0.00
M&R SERVICES	10,711	0.00	116,075	0.00	10,711	0.00	0	0.00
OFFICE EQUIPMENT	2,159	0.00	732	0.00	2,159	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND ADMIN								
CORE								
OTHER EQUIPMENT	1,139	0.00	5,278	0.00	1,139	0.00	0	0.00
PROPERTY & IMPROVEMENTS	454	0.00	105	0.00	454	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,845	0.00	2,601	0.00	1,845	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	373	0.00	1,738	0.00	373	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,448	0.00	1,110	0.00	1,448	0.00	0	0.00
TOTAL - EE	605,391	0.00	873,537	0.00	877,283	0.00	0	0.00
DEBT SERVICE	5,832	0.00	2,474	0.00	2,474	0.00	0	0.00
TOTAL - PD	5,832	0.00	2,474	0.00	2,474	0.00	0	0.00
GRAND TOTAL	\$3,959,958	87.16	\$4,889,591	102.69	\$4,893,337	102.69	\$0	0.00
GENERAL REVENUE	\$906,249	20.25	\$972,508	23.45	\$973,802	23.45		0.00
FEDERAL FUNDS	\$3,053,709	66.91	\$3,917,083	79.24	\$3,919,535	79.24		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.210

Program Name: Blind Administration

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

1a. What strategic priority does this program address?

Provide effective services to blind and visually impaired Missourians.

1b. What does this program do?

The Department of Social Services, Family Support Division, provides operational support to help blind and visually impaired individuals by providing client services necessary to obtain employment and independent living skills commensurate with their goals and abilities.

This appropriation provides funding for:

1. The salaries and associated expense and equipment for the central office management and field staff providing direct client services.
2. The implementation of new technologies for the effective and efficient delivery of services and federal reporting in accordance with federal requirements.
3. Compliance with state and federal laws in the provision of services, expenditure requirements, documentation and reporting, and program management to promote accountability and good stewardship of taxpayer funds.

Rehabilitative Services for the Blind (RSB) administers the following services programs to blind or visually impaired Missourians (a full description of each program is provided in the Services for the Visually Impaired program description):

1. Vocational Rehabilitation (VR)
2. Business Enterprise Program (BEP)
3. Children's Services (CS)
4. Prevention of Blindness (POB)
5. Readers for the Blind
6. Independent Living Rehabilitation (ILR)
7. Independent Living- Older Blind (ILR-OB)

Successful case closure from the Vocational Rehabilitation program requires 90 days of employment. The Workforce Innovation and Opportunity Act (WIOA) has made significant changes to the Vocational Rehabilitation Program that will increase employment opportunities for individuals with disabilities. Through partnerships with the WIOA core partners and a combined state plan, RSB Administration began braiding employment services including job assessment, job training, and job development across agencies. WIOA also implemented new federal performance measures. Beginning in SFY 2018, RSB began capturing data to develop a baseline to determine the federal level of performance required beginning in SFY 2021.

PROGRAM DESCRIPTION

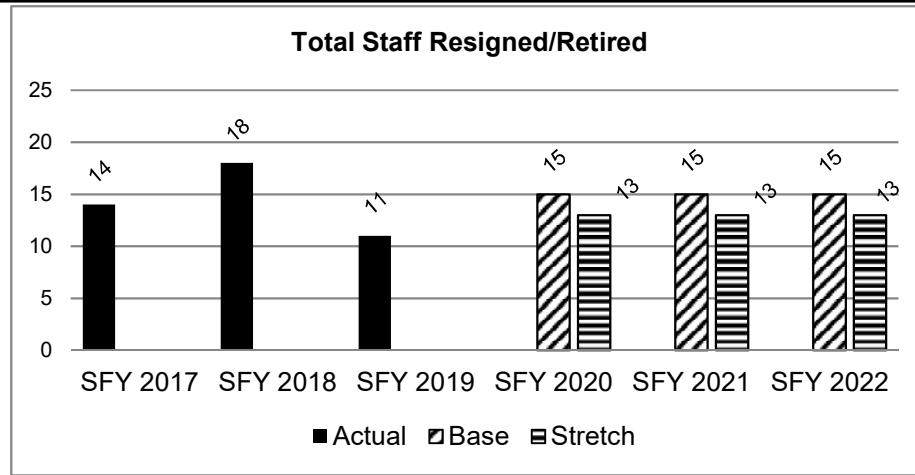
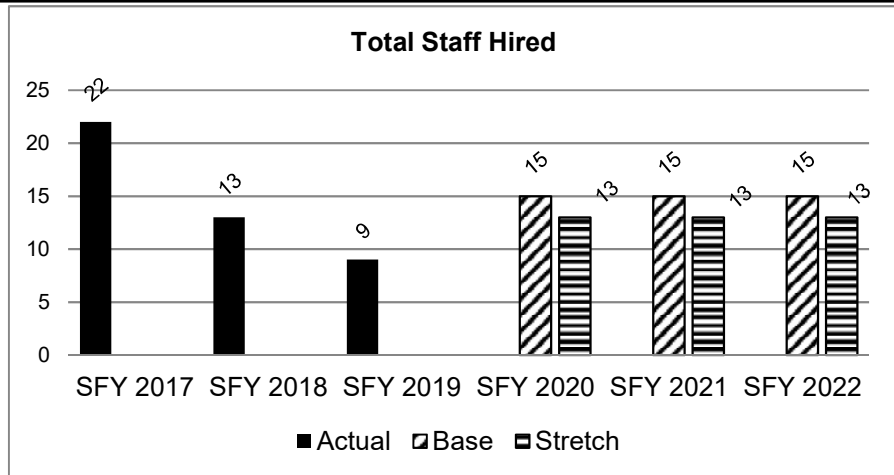
Department: Social Services

HB Section(s): 11.210

Program Name: Blind Administration

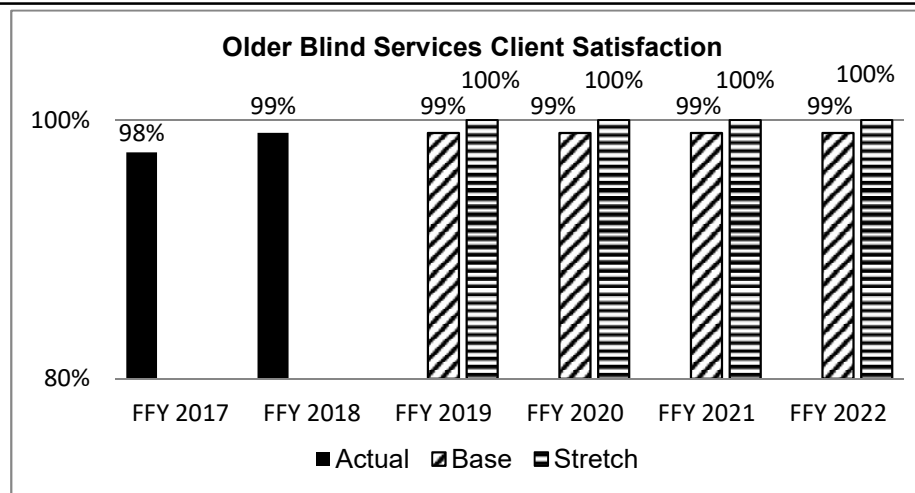
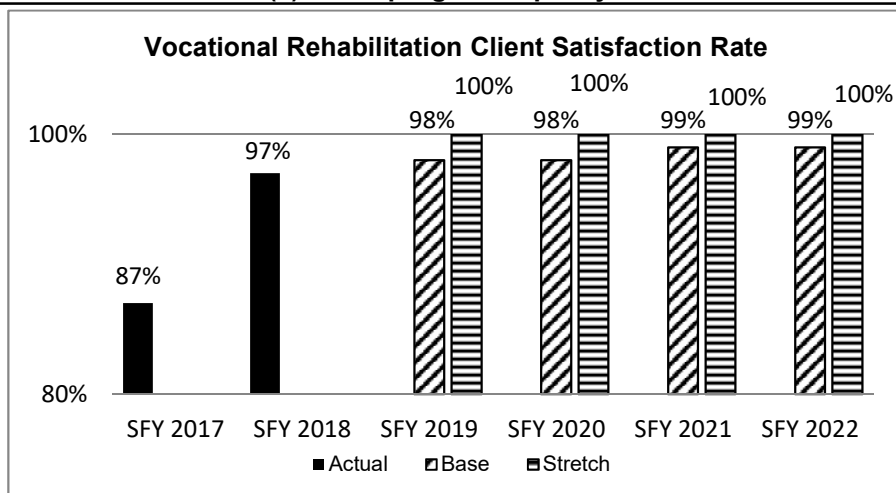
Program is found in the following core budget(s): Blind Administration

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



SFY 2020 retirements expected to be higher than SFY 2019.

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



*FY 2019 data will be available November 2019.

*FY 2019 data will be available November 2019.

PROGRAM DESCRIPTION

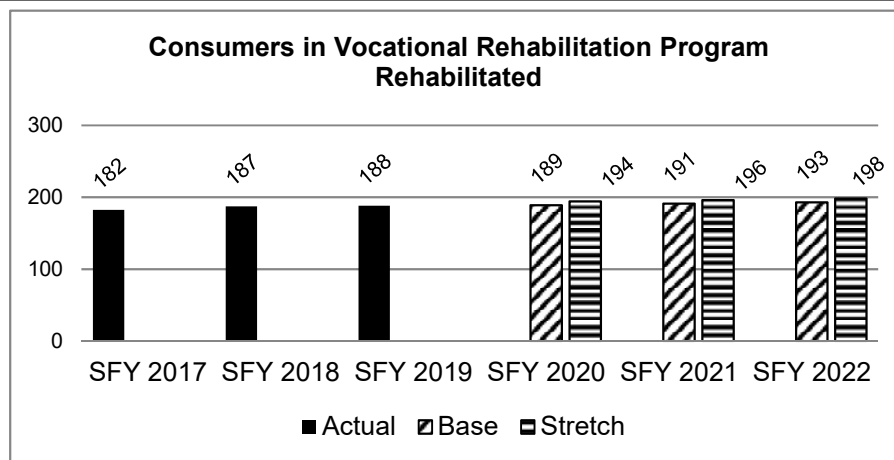
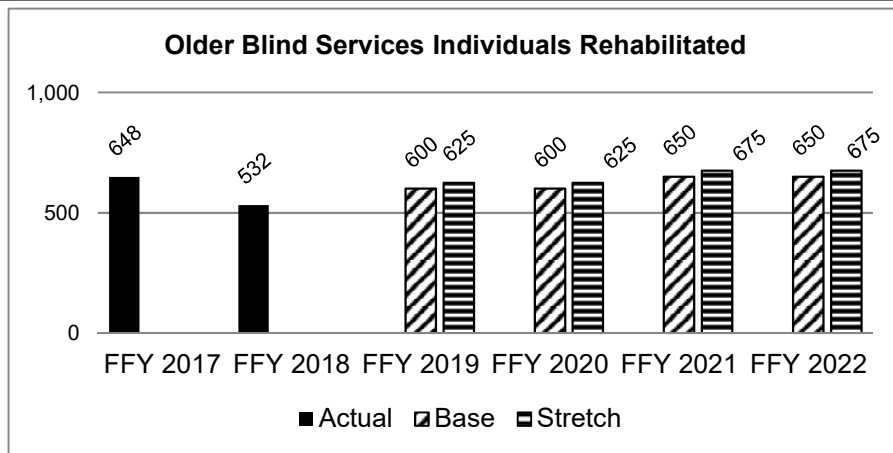
Department: Social Services

HB Section(s): 11.210

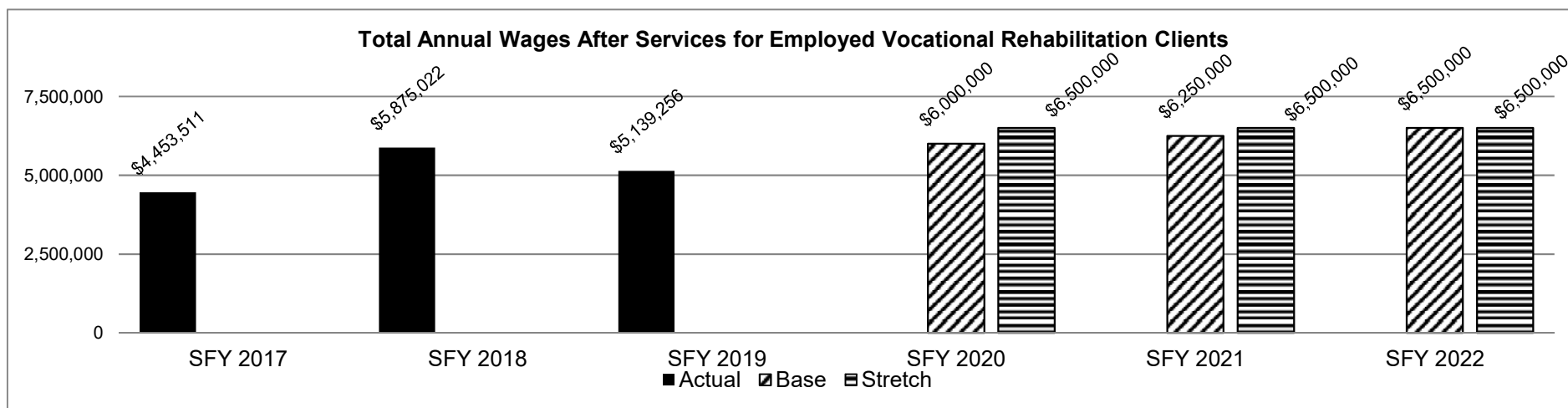
Program Name: Blind Administration

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

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



The number of individuals can fluctuate as a result of life events preventing completion of the rehabilitation program, such as medical/health decline.



Employment outcomes are based on client choice. The type of employment, wages, and hours worked can impact Total Annual Wages.

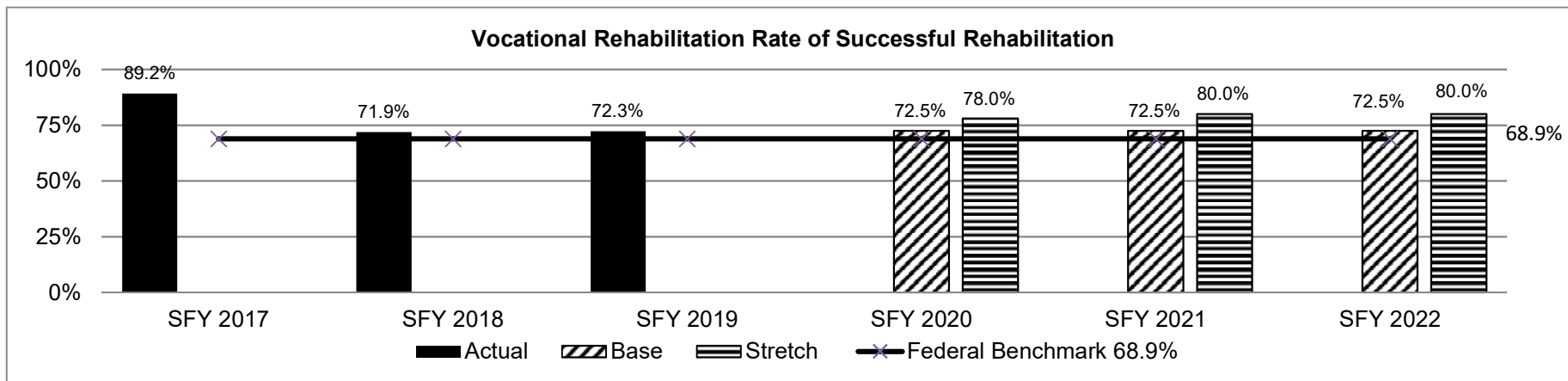
PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Blind Administration

HB Section(s): 11.210

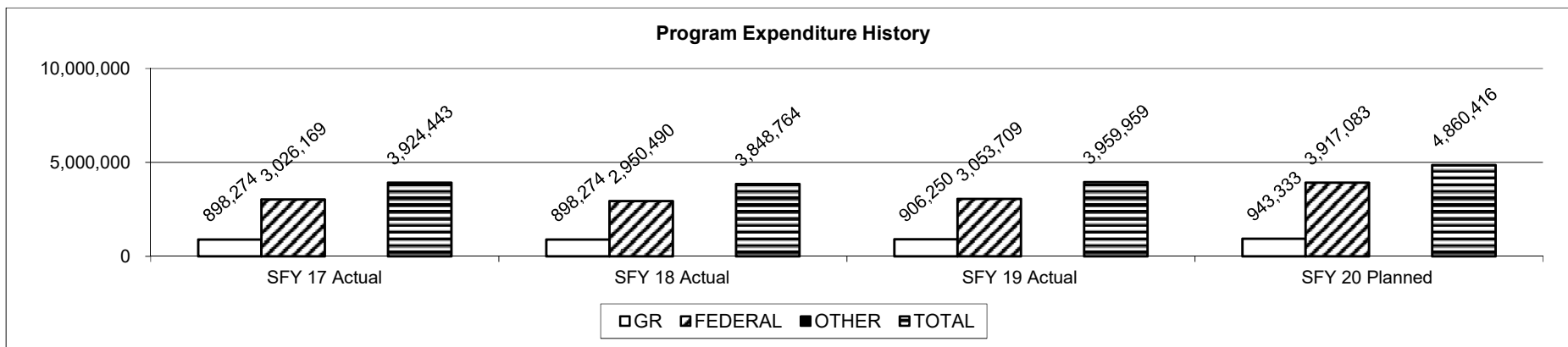
Program is found in the following core budget(s): Blind Administration

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



Successful Rehabilitation is a measure that is difficult to meet, therefore the federal level benchmark is 68.9%. The SFY 2017 percentage was attributed to changes being made to federal regulations that created a hold on closing cases, increasing the total for that year.

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 DESCRIPTION

Department: Social Services

HB Section(s): 11.210

Program Name: Blind Administration

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

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: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 PL 113-128.

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

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.
Independent Living Rehabilitation funding is 100% Federal.
Older Blind Services (OBS) funding is 90% Federal and 10% State.

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

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #5 above for the listed Federal statutes.

Core - Services for the Visually Impaired

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Services for the Visually Impaired

Budget Unit: 90179C
 HB Section: 11.215

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE	253,456	1,166,335	31,447	1,451,238	EE				0
PSD	1,237,669	5,221,949	417,548	6,877,166	PSD				0
TRF				0	TRF				0
Total	1,491,125	6,388,284	448,995	8,328,404	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
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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
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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) - \$99,995
 Blindness Education Screening and Treatment Fund (0892) - \$349,000

Other Funds:

2. CORE DESCRIPTION

Through Services for the Visually Impaired, Rehabilitation Services for the Blind (RSB) provides eligible Missouri citizens the opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

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

Services for the Visually Impaired

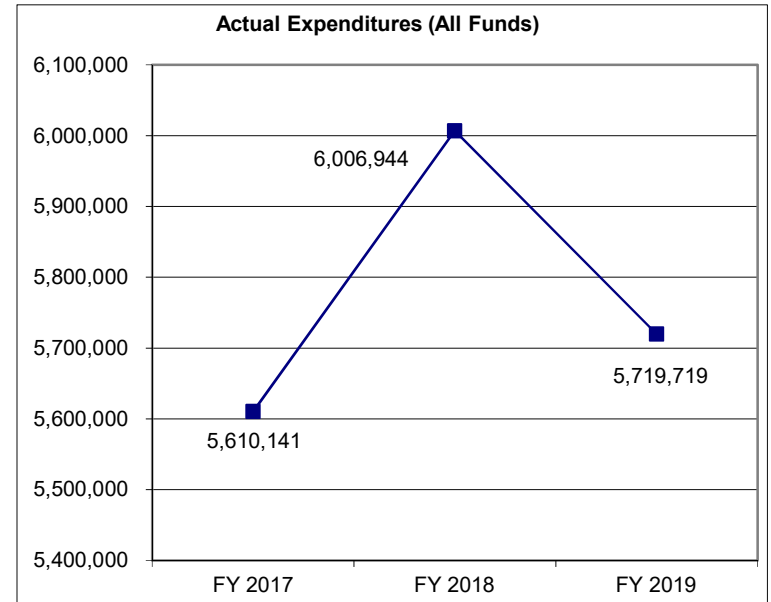
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Services for the Visually Impaired

Budget Unit: 90179C
HB Section: 11.215

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	8,304,901	8,304,901	8,304,901	8,304,901
Less Reverted (All Funds)	(44,515)	(44,515)	(44,515)	(44,515)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,260,386	8,260,386	8,260,386	8,260,386
Actual Expenditures (All Funds)	5,610,141	6,006,944	5,719,719	N/A
Unexpended (All Funds)	2,650,245	2,253,442	2,540,667	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,550,250	2,100,424	2,320,690	N/A
Other	99,995	153,019	219,977	N/A
	(1)	(2)	(3)	



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2017- There was an agency reserve of \$750,000 federal funds and \$99,995 in the Family Services Donations Fund.
- (2)** FY 2018- There was an agency reserve of \$950,000 federal funds and \$82,406 in the Family Services Donations Fund.
- (3)** FY 2019- There was an agency reserve of \$950,000 federal funds and \$99,995 in the Family Services Donations Fund.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
REHAB SRVCS FOR THE BLIND**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	224,666	708,652	31,447	964,765	
				PD	0.00	1,259,165	5,663,423	417,548	7,340,136	
				Total	0.00	1,483,831	6,372,075	448,995	8,304,901	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	659	1416		EE	0.00	0	16,209	0	16,209	Reallocation of mileage reimbursement
Core Reallocation	659	1415		EE	0.00	7,294	0	0	7,294	Reallocation of mileage reimbursement
Core Reallocation	707	1415		EE	0.00	21,496	0	0	21,496	
Core Reallocation	707	1416		EE	0.00	0	441,474	0	441,474	
Core Reallocation	707	1416		PD	0.00	0	(441,474)	0	(441,474)	
Core Reallocation	707	1415		PD	0.00	(21,496)	0	0	(21,496)	
				NET DEPARTMENT CHANGES	0.00	7,294	16,209	0	23,503	
DEPARTMENT CORE REQUEST										
				EE	0.00	253,456	1,166,335	31,447	1,451,238	
				PD	0.00	1,237,669	5,221,949	417,548	6,877,166	
				Total	0.00	1,491,125	6,388,284	448,995	8,328,404	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	253,456	1,166,335	31,447	1,451,238	
				PD	0.00	1,237,669	5,221,949	417,548	6,877,166	
				Total	0.00	1,491,125	6,388,284	448,995	8,328,404	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
REHAB SRVCS FOR THE BLIND									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	243,997	0.00	224,666	0.00	253,456	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,147,576	0.00	708,652	0.00	1,166,335	0.00	0	0.00	
FAMILY SERVICES DONATIONS	0	0.00	16,000	0.00	16,000	0.00	0	0.00	
BLINDNESS EDUC, SCRNG & TRTMNT	0	0.00	15,447	0.00	15,447	0.00	0	0.00	
TOTAL - EE	1,391,573	0.00	964,765	0.00	1,451,238	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,195,318	0.00	1,259,165	0.00	1,237,669	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,903,810	0.00	5,663,423	0.00	5,221,949	0.00	0	0.00	
FAMILY SERVICES DONATIONS	0	0.00	83,995	0.00	83,995	0.00	0	0.00	
BLINDNESS EDUC, SCRNG & TRTMNT	229,018	0.00	333,553	0.00	333,553	0.00	0	0.00	
TOTAL - PD	4,328,146	0.00	7,340,136	0.00	6,877,166	0.00	0	0.00	
TOTAL	5,719,719	0.00	8,304,901	0.00	8,328,404	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	8,255	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	18,026	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	26,281	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	26,281	0.00	0	0.00	
GRAND TOTAL	\$5,719,719	0.00	\$8,304,901	0.00	\$8,354,685	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REHAB SRVCS FOR THE BLIND								
CORE								
TRAVEL, IN-STATE	180,805	0.00	148,546	0.00	204,308	0.00	0	0.00
TRAVEL, OUT-OF-STATE	538	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	24,357	0.00	32,073	0.00	24,357	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,319	0.00	895	0.00	1,319	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,032	0.00	0	0.00	1,032	0.00	0	0.00
PROFESSIONAL SERVICES	719,234	0.00	465,366	0.00	750,681	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,703	0.00	3,509	0.00	3,703	0.00	0	0.00
M&R SERVICES	197,379	0.00	48,288	0.00	197,379	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,088	0.00	3,088	0.00	0	0.00
OTHER EQUIPMENT	71,427	0.00	63,197	0.00	71,427	0.00	0	0.00
PROPERTY & IMPROVEMENTS	10,633	0.00	2,097	0.00	10,633	0.00	0	0.00
BUILDING LEASE PAYMENTS	875	0.00	1,680	0.00	1,521	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,519	0.00	1,519	0.00	0	0.00
MISCELLANEOUS EXPENSES	180,271	0.00	194,507	0.00	180,271	0.00	0	0.00
TOTAL - EE	1,391,573	0.00	964,765	0.00	1,451,238	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,328,146	0.00	7,340,136	0.00	6,877,166	0.00	0	0.00
TOTAL - PD	4,328,146	0.00	7,340,136	0.00	6,877,166	0.00	0	0.00
GRAND TOTAL	\$5,719,719	0.00	\$8,304,901	0.00	\$8,328,404	0.00	\$0	0.00
GENERAL REVENUE	\$1,439,315	0.00	\$1,483,831	0.00	\$1,491,125	0.00		0.00
FEDERAL FUNDS	\$4,051,386	0.00	\$6,372,075	0.00	\$6,388,284	0.00		0.00
OTHER FUNDS	\$229,018	0.00	\$448,995	0.00	\$448,995	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

The Department of Social Services Family Support Division administers seven service programs to help blind and visually impaired Missouri citizens by delivering services necessary to obtain employment and independent living skills commensurate with their goals and abilities.

Rehabilitation Services for the Blind (RSB) administers the following seven service programs: Vocational Rehabilitation (VR), Business Enterprise Program (BEP), Children's Services (CS), Prevention of Blindness (POB), Readers for the Blind, Independent Living Rehabilitation (ILR), and Independent Living- Older Blind (ILR-OB).

Vocational Rehabilitation (VR)

The VR program provides the services necessary to enable blind and visually impaired individuals to retain, maintain or obtain employment.

Services are provided in accordance with the Rehabilitation Act of 1973 as amended in 2014 by the Workforce Innovation and Opportunity Act (WIOA). Through partnerships with the WIOA core partners and a combined state plan, RSB began braiding employment services including job assessment, job training, and job development across agencies. The impact of the new regulations includes redefining employment outcomes and eliminating specific employment categories, new staff training and qualification standards, new performance measures, and an emphasis on the Pre-Employment Transition services for Students with a Disability, which requires 15% of the grant be dedicated to these specific services.

Services are provided either directly by RSB staff or outsourced. Direct services provided by staff include: adjustment and vocational counseling and guidance; job development and placement; travel; job training; and instruction in communication, personal management and independent living skills. Supported Employment services, including customized employment, are provided for the most significantly disabled individuals. Equipment and services such as physical restoration, adaptive aids and devices, and training are purchased for blind and visually impaired consumers.

WIOA reforms and modernizes the public workforce system and enhances several key employment, education, and training programs. WIOA also implemented new federal performance measures. Beginning in SFY 2018, RSB began capturing data to develop a baseline to determine the federal level of performance required beginning in SFY 2021.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

Business Enterprise Program (BEP)

This program provides self-employment opportunities for Missourians who are blind or visually impaired. Services are provided in accordance with the Randolph-Sheppard Act establishing vending, convenience stores, snack bars, or full-service cafeterias in state and federal buildings, including dining services for military troops at Ft. Leonard Wood. RSB staff provide comprehensive training, technical assistance in the set-up of new or existing facilities, and assist facility managers in analyzing the business effectiveness of service, profitability, design and efficiency. In FFY 2018, this program consisted of 34 facilities, generating \$41,689,061 in gross sales, and employed 939 Missourians. (FFY 2019 data will be available in November 2019)

Prevention of Blindness (POB)

The Prevention of Blindness Program arranges for and provides eye care to medically indigent persons. Services provided for eye care include treatment, surgery, hospitalization, medication and other physical restoration services, a glaucoma screening program and full scale screening clinics for glaucoma and vision. In addition, based on the availability of funds, the Blindness Education, Screening and Treatment (BEST) program fund, provides for blindness education, screening and treatment for eligible medically indigent persons.

Children's Services (CS)

Provides early identification/intervention, educational advocacy, parent education referral and resource information, and counseling and guidance services to families with visually impaired children from birth to transition to an adult program. Staff also provides consultation to schools serving blind and visually impaired children.

Readers for the Blind

The program provides up to \$500 per year to meet the cost of those who are readers for legally blind individuals who are attending eligible post-secondary institutions.

Independent Living Rehabilitation (ILR-Adult)

Provides the services required by eligible consumers to obtain their maximum level of independence. Services include training provided by staff in areas of communication, personal management and homemaking skills. Equipment and services such as physical restoration and other training are purchased.

Independent Living Rehabilitation - Older Blind (ILR-OB)

Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to improve the individual's ability to function independently and safely in the home and community.

PROGRAM DESCRIPTION

Department: Social Services

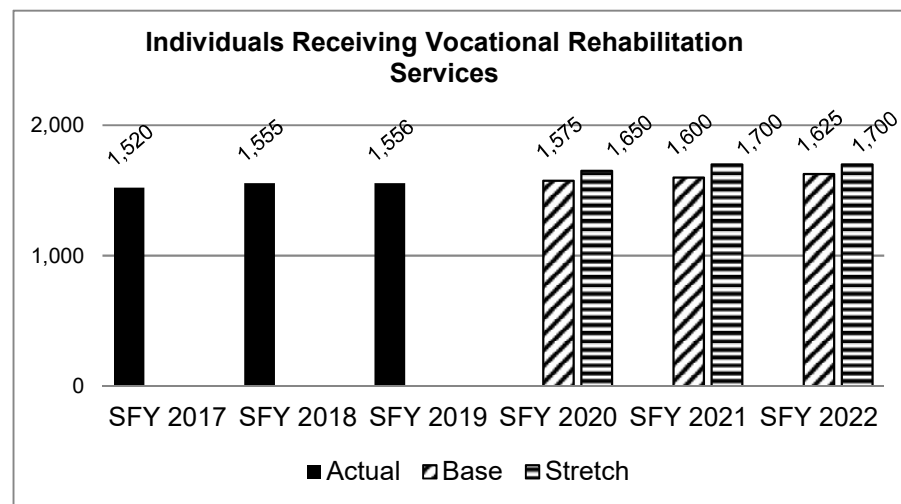
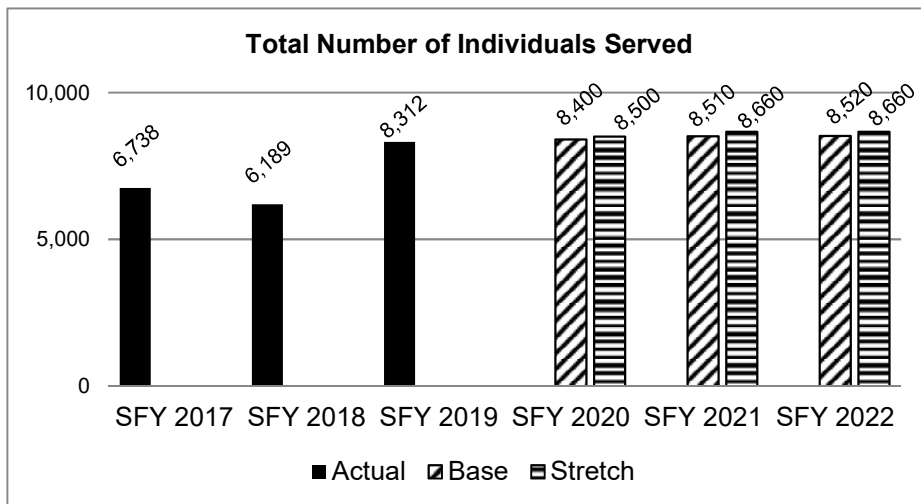
HB Section(s):

11.215

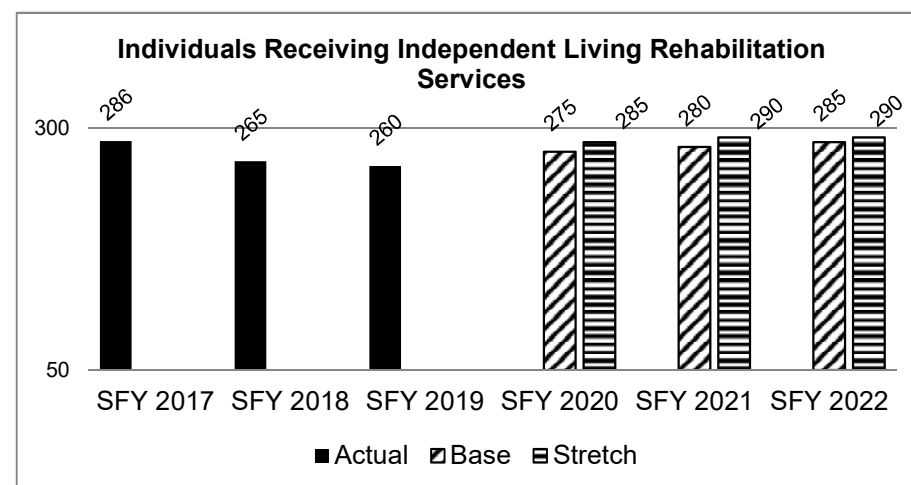
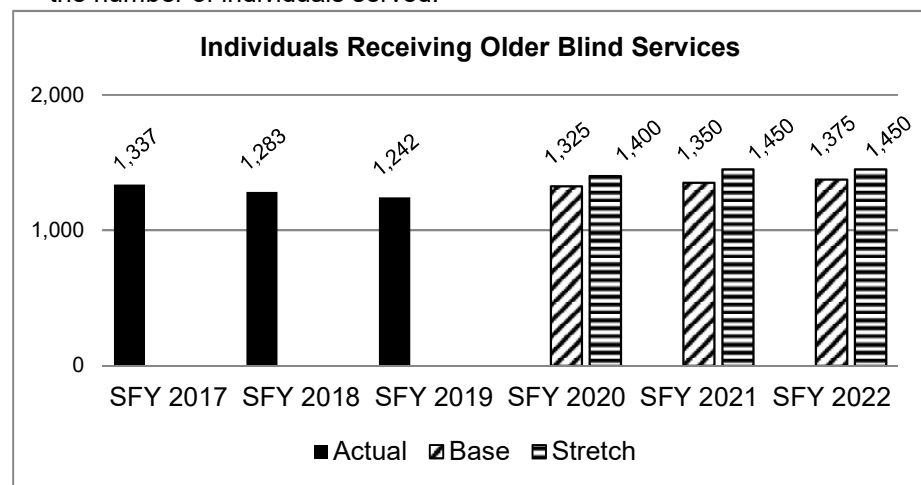
Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

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



New outreach activities resulted in additional glaucoma screenings increasing the number of individuals served.



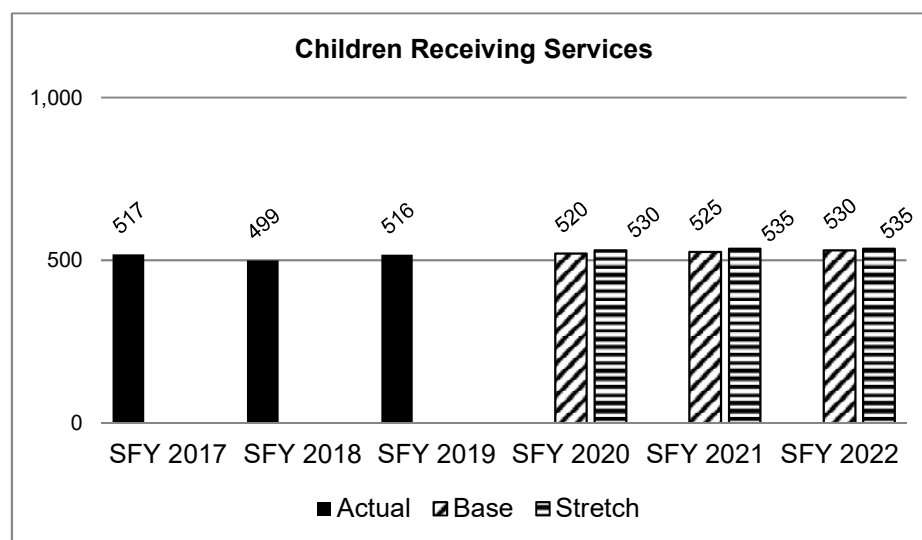
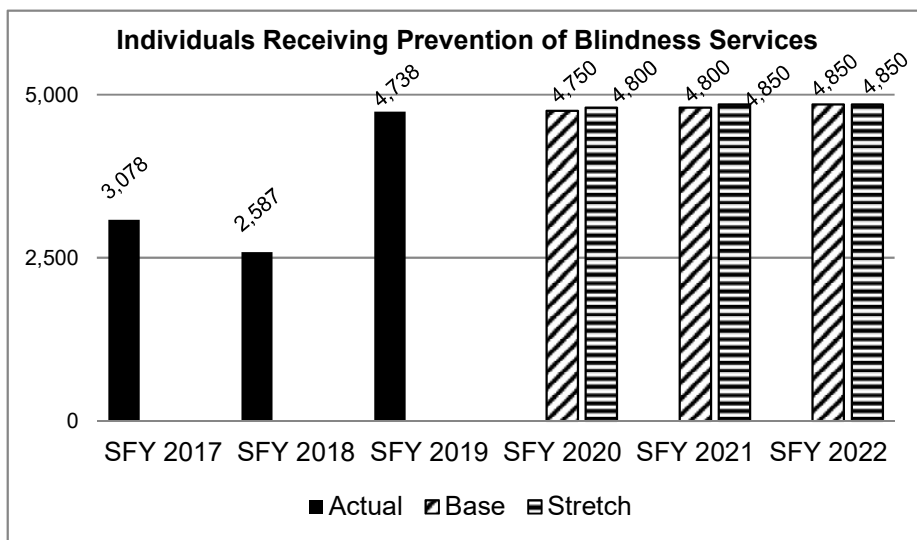
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Services for the Visually Impaired

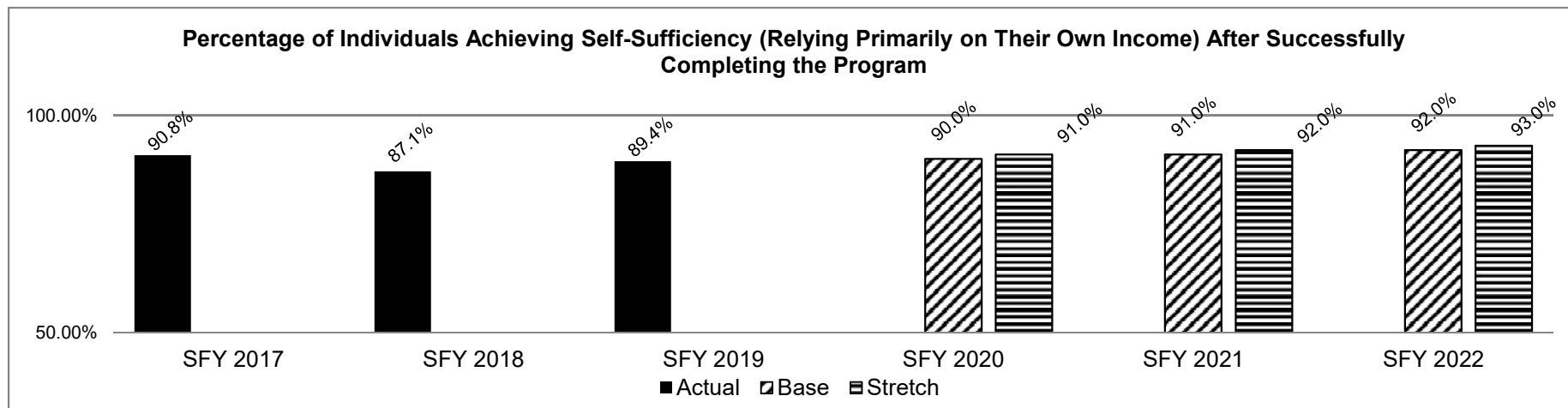
Program is found in the following core budget(s): Services for the Visually Impaired



New outreach activities resulted in additional glaucoma screenings increasing the number of individuals served.

Blindness is a low incident disability in children. The number served stays somewhat stagnant since most people lose vision as adults.

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



PROGRAM DESCRIPTION

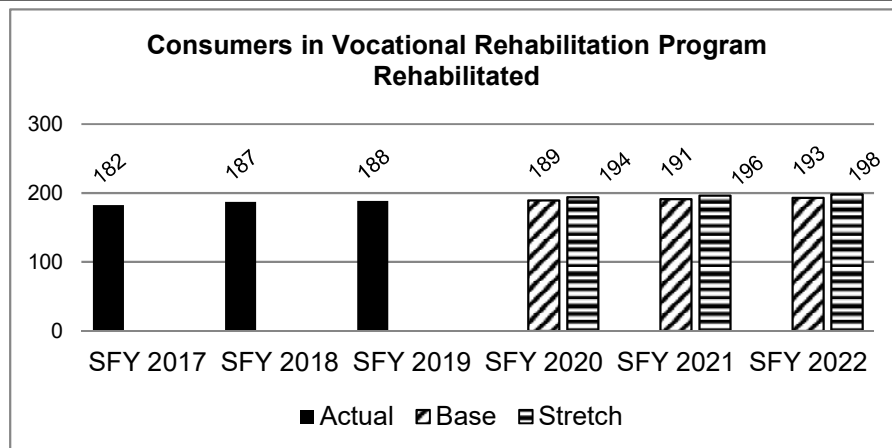
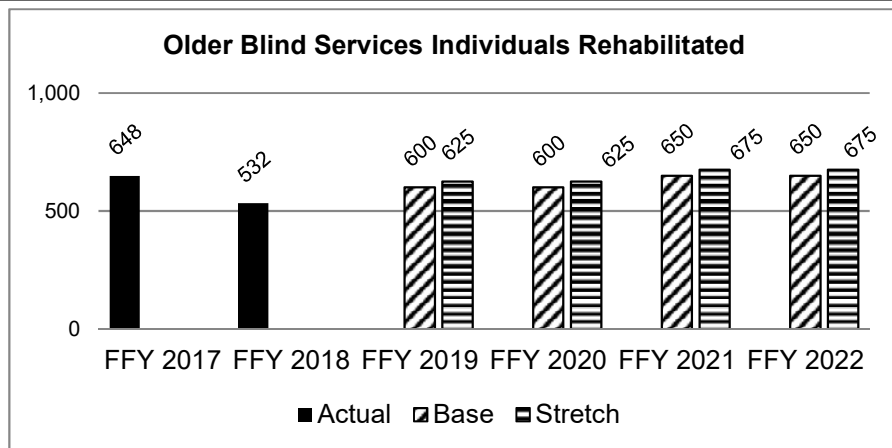
Department: Social Services

HB Section(s): 11.215

Program Name: Services for the Visually Impaired

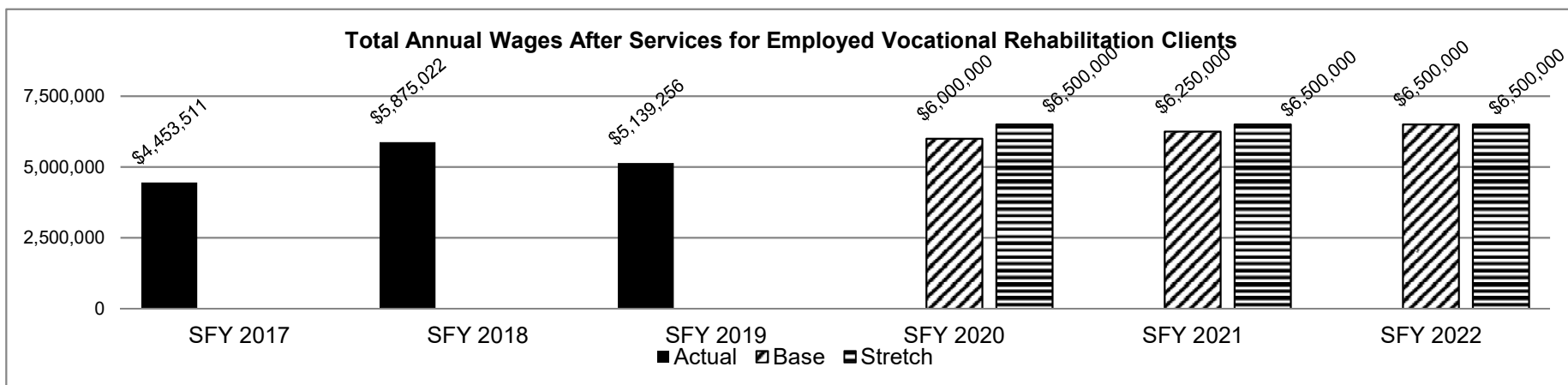
Program is found in the following core budget(s): Services for the Visually Impaired

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



The number of individuals rehabilitated can fluctuate as a result of life events preventing completion of the rehabilitation program, such as medical/health decline.

FFY 2019 data will be available in November 2019.



Employment outcomes are based on client choice. The type of employment, wages, and hours worked can impact Total Annual Wages.

PROGRAM DESCRIPTION

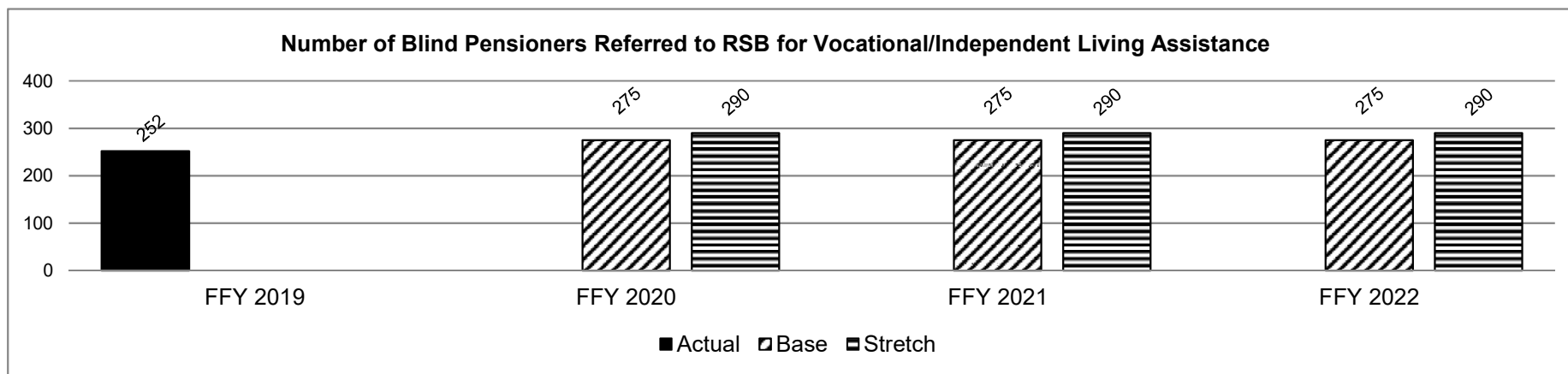
Department: Social Services

HB Section(s):

11.215

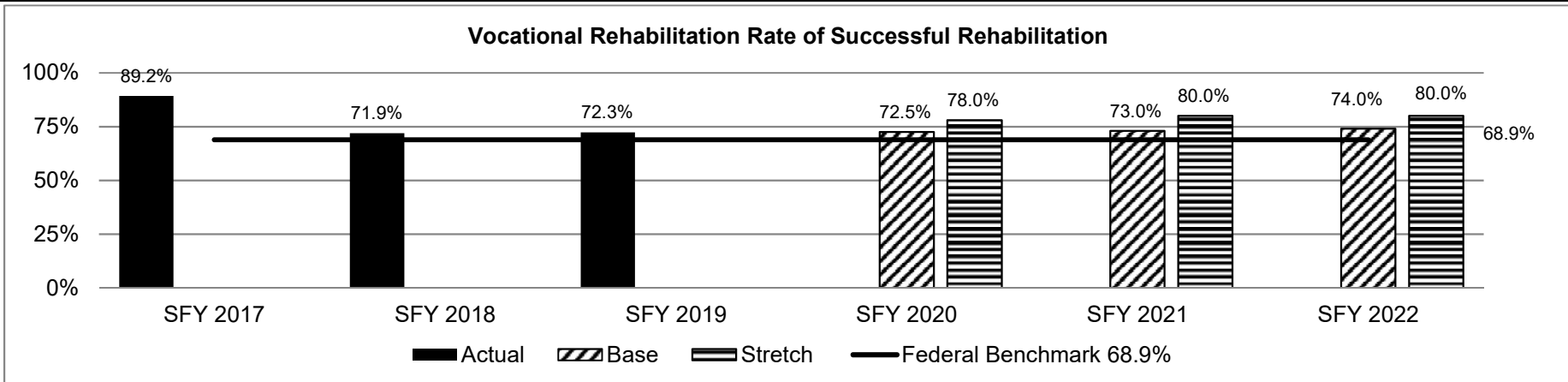
Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired



The Family Support Division began referring newly approved Blind Pension recipients and current recipients, upon request, to Rehabilitation Services for the Blind in FFY 2019. Participation in RSB services is not required for individuals to receive Blind Pension.

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



Successful Rehabilitation is a measure that is difficult to meet, therefore the federal level benchmark is 68.9%. The SFY 2017 percentage was attributed to changes being made to federal regulations that created a hold on closing cases, increasing the total for that year.

PROGRAM DESCRIPTION

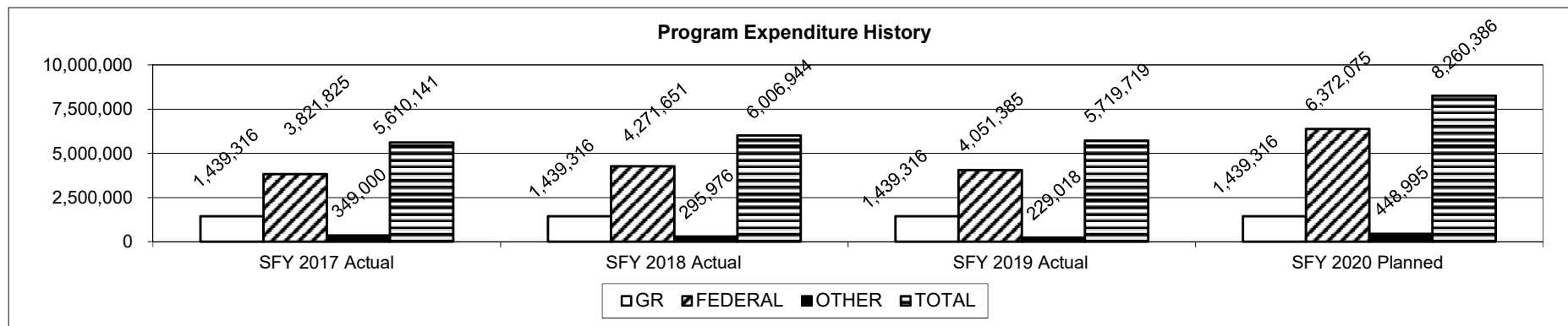
Department: Social Services

HB Section(s): 11.215

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

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.)



Planned FY 2020 expenditures are net of reverted and reserve.

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

Family Services Donations Fund (0167) and Blindness Education Screening and Treatment Fund (0892).

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. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.015, 209.020, 178.160-178.180; Federal law: Randolph-Sheppard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by WIOA-Title VII-Part B and Chapter 2, and the Workforce Innovation and Opportunity Act of 2014 upon full implementation.

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

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.
 Independent Living Rehabilitation funding is 100% Federal.
 Older Blind Services (OBS) funding is 90% Federal and 10% State.

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

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #5 above for the listed Federal statutes.

Core - Business Enterprise

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Business Enterprise

Budget Unit: 90178C
 HB Section: 11.220

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS				0
EE				0
PSD		38,500,000		38,500,000
TRF				0
Total	0	38,500,000	0	38,500,000
FTE	0.00	0.00	0.00	0.00

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS				0
EE				0
PSD				0
TRF				0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: N/A

Other Funds:

2. CORE DESCRIPTION

The Business Enterprise Program, authorized by the Randolph-Sheppard Act, provides blind vendors licensed by the Department of Social Services (DSS) with a priority for the operation of vending facilities, including military dining facilities on federal property. The DSS has entered into a contract with the Department of Defense (DOD) to provide full food service at Fort Leonard Wood. The role of DSS is to facilitate the contract arrangement.

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

Business Enterprise

CORE DECISION ITEM

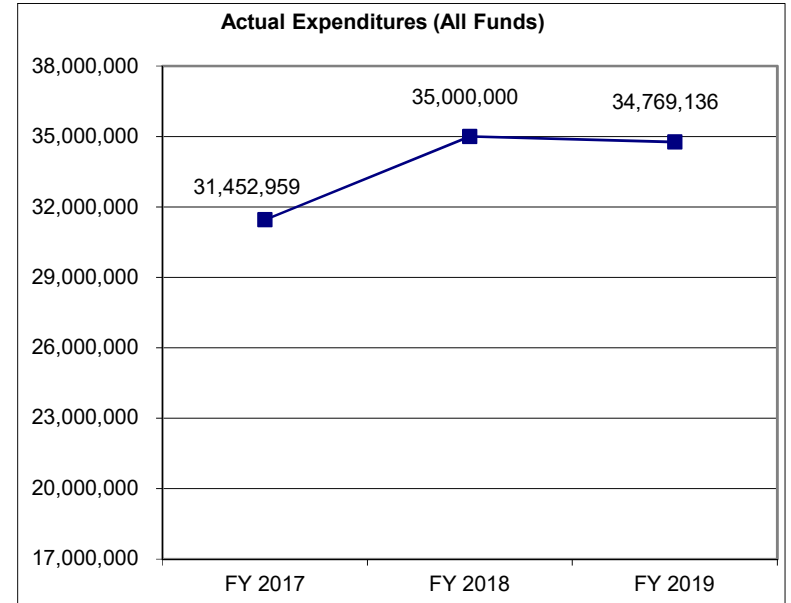
Department: Social Services
Division: Family Support
Core: Business Enterprise

Budget Unit: 90178C

HB Section: 11.220

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	35,000,000	35,000,000	38,500,000	38,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	35,000,000	35,000,000	38,500,000	38,500,000
Actual Expenditures (All Funds)	31,452,959	35,000,000	34,769,136	N/A
Unexpended (All Funds)	3,547,041	0	3,730,864	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,547,041	0	3,730,864	N/A
Other	0	0	0	N/A
			(1)	(1)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) A supplemental of \$3.5 million was granted in FY 2019 with a cost to continue in FY 2020.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
BUSINESS ENTERPRISES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	38,500,000	0	38,500,000	
	Total	0.00	0	38,500,000	0	38,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	38,500,000	0	38,500,000	
	Total	0.00	0	38,500,000	0	38,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	38,500,000	0	38,500,000	
	Total	0.00	0	38,500,000	0	38,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BUSINESS ENTERPRISES									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	34,769,136	0.00	38,500,000	0.00	38,500,000	0.00	0	0.00	
TOTAL - PD	34,769,136	0.00	38,500,000	0.00	38,500,000	0.00	0	0.00	
TOTAL	34,769,136	0.00	38,500,000	0.00	38,500,000	0.00	0	0.00	
GRAND TOTAL	\$34,769,136	0.00	\$38,500,000	0.00	\$38,500,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BUSINESS ENTERPRISES								
CORE								
PROGRAM DISTRIBUTIONS	34,769,136	0.00	38,500,000	0.00	38,500,000	0.00	0	0.00
TOTAL - PD	34,769,136	0.00	38,500,000	0.00	38,500,000	0.00	0	0.00
GRAND TOTAL	\$34,769,136	0.00	\$38,500,000	0.00	\$38,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$34,769,136	0.00	\$38,500,000	0.00	\$38,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.220

Program Name: Business Enterprise

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

1a. What strategic priority does this program address?

Move families to economic sustainability

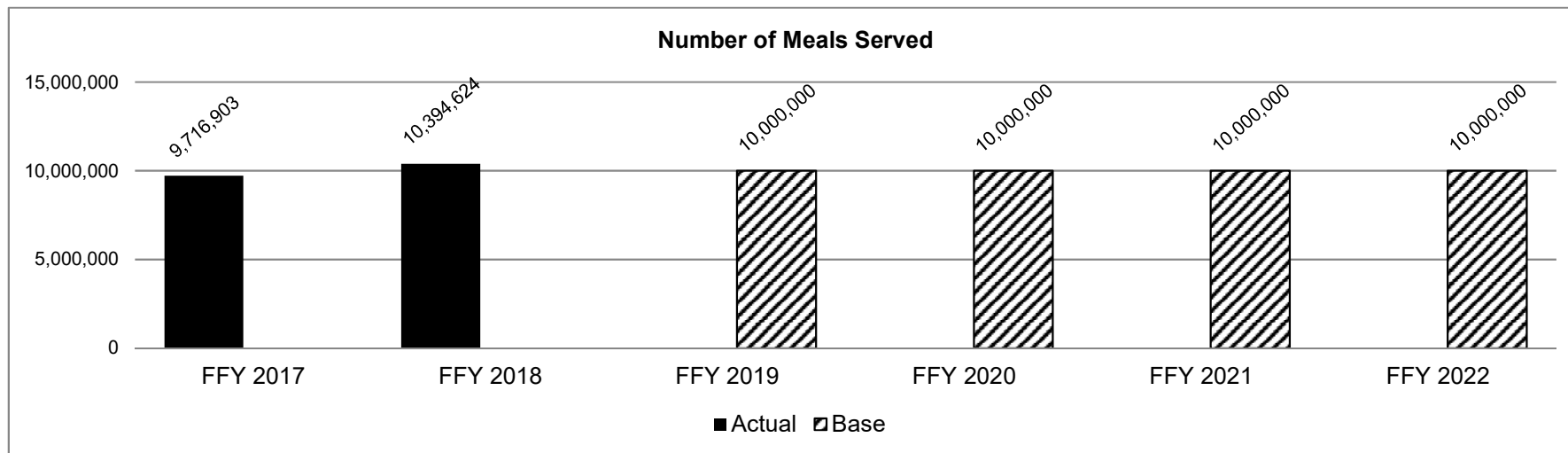
1b. What does this program do?

The Department of Social Services, Family Support Division facilitates a contract with the Department of Defense (DOD) on behalf of the blind vendor offering full food service at Fort Leonard Wood, to help blind vendors by providing them with a priority for the operation of vending facilities, including military dining facilities.

Payments from the DOD are received by DSS, deposited into the State Treasury, and paid out to the subcontractor E.D.P. Enterprises, Inc.

Performance measures are not included as this program is a pass-through program.

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



*FFY 2019 data will be available in November 2019.

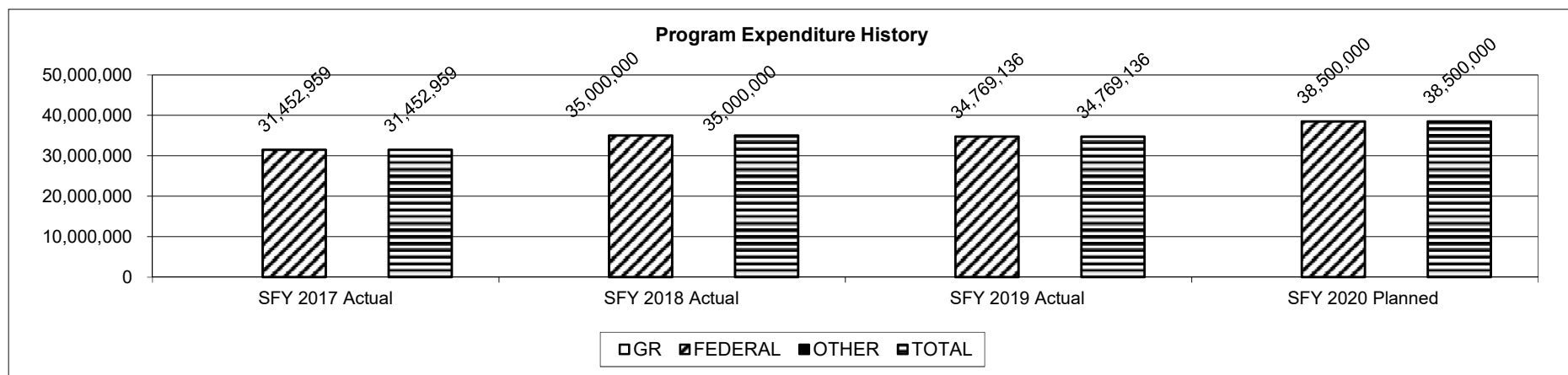
PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Business Enterprise

HB Section(s): 11.220

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

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.)



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: Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107.
 State statute: Sections 8.051 and 8.700-8.745, RSMo.

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

No.

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

No.

**Core - Child Support Field
Staff
& Operations**

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations

Budget Unit: 90060C
HB Section: 11.225

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	3,180,534	16,588,532	2,269,321	22,038,387	PS				0
EE	3,867,391	7,193,737	959,820	12,020,948	EE				0
PSD				0	PSD				0
TRF				0	TRF				0
Total	7,047,925	23,782,269	3,229,141	34,059,335	Total	0	0	0	0
FTE	97.68	384.81	168.75	651.24	FTE	0.00	0.00	0.00	0.00

Est. Fringe	2,345,688	10,543,712	3,017,040	15,906,439
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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
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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) - \$3,229,105

Other Funds:

2. CORE DESCRIPTION

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. This appropriation provides the salaries, communication costs, and office expenses for front-line worker, supervisory, and support staff to operate the 15 Child Support (CS) field offices located across the state and central field support units. This appropriation also funds a contracted call center; a contract that combines mail processing, case initiation, document management functions; and a contract for initiating intergovernmental services.

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

Child Support Field Staff and Operations

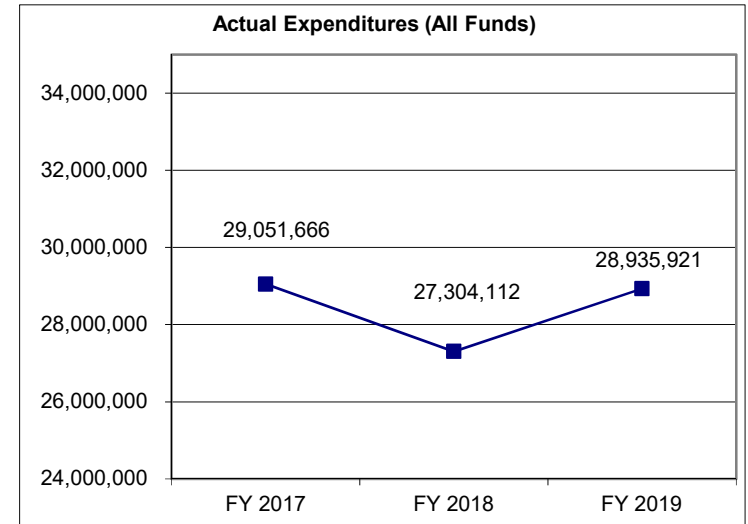
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Field Staff and Operations

Budget Unit: 90060C
HB Section: 11.225

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	33,562,660	33,851,673	34,079,789	34,058,076
Less Reverted (All Funds)	(202,056)	(204,929)	(205,961)	(211,429)
Less Restricted (All Funds)	(130,350)	0	0	N/A
Budget Authority (All Funds)	33,230,254	33,646,744	33,873,828	33,846,647
Actual Expenditures (All Funds)	29,051,666	27,304,112	28,935,921	N/A
Unexpended (All Funds)	4,178,588	6,342,632	4,937,907	N/A
Unexpended, by Fund:				
General Revenue	4,486	0	0	N/A
Federal	3,351,419	5,727,632	4,323,174	N/A
Other	822,683	615,000	614,733	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2017 - Core reduction of 72 FTE and \$2,284,200 PS due to empty authority. GR Pickup of \$4,095,014 replacing declining CSEC funds. Increase of \$395,000 (\$130,350 GR, \$264,650 FF) for the Missouri Law Enforcement Data Exchange (MoDEX). These was an agency reserve of \$2,807,857 FF.
- (2)** FY 2018 - Core reduction of \$395,000 from MoDEX (\$130,350 GR, \$264,650 Federal Funds). PS for 40 FTE was reallocated to E&E for the privatization of intergovernmental child support in the amount of \$1,268,100. In addition, fringe was transferred in from OA in the amount of \$684,013 (\$95,762 GR, \$519,850 Federal Funds, \$68,401 CSEC fund) for the interstate contract. There was an agency reserve of \$5,151,836 FF.
- (3)** FY 2019 - Increase of \$228,116 (\$34,203 GR, \$134,847 FF, \$59,066 CSEC fund) for the Pay Plan. There was an agency reserve of \$3,999,772 FF.
- (4)** FY 2020 - There were three different pay plan increases for a total of \$593,287 (\$182,474 GR, \$351,747 Federal Funds, \$59,066 CSEC fund). There was a reduction of \$615,000 CSEC Fund for mediation.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD SUPPORT FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES											
				PS	651.24	3,180,534	16,588,532	2,269,321	22,038,387		
				EE	0.00	3,867,086	7,192,819	959,784	12,019,689		
				Total	651.24	7,047,620	23,781,351	3,229,105	34,058,076		
DEPARTMENT CORE ADJUSTMENTS											
Core Reallocation	662	6268	EE	0.00	0	0	0	36	36	Reallocation of mileage reimbursement	
Core Reallocation	662	6261	EE	0.00	305	0	0	0	305	Reallocation of mileage reimbursement	
Core Reallocation	662	6264	EE	0.00	0	918	0	0	918	Reallocation of mileage reimbursement	
Core Reallocation	1039	6267	PS	(0.00)	0	0	0	0	(0)		
Core Reallocation	1039	6263	PS	(0.00)	0	0	0	0	0		
Core Reallocation	1039	6260	PS	(0.00)	0	0	0	0	(0)		
			NET DEPARTMENT CHANGES	(0.00)	305	918	36	1,259			
DEPARTMENT CORE REQUEST											
				PS	651.24	3,180,534	16,588,532	2,269,321	22,038,387		
				EE	0.00	3,867,391	7,193,737	959,820	12,020,948		
				Total	651.24	7,047,925	23,782,269	3,229,141	34,059,335		
GOVERNOR'S RECOMMENDED CORE											
				PS	651.24	3,180,534	16,588,532	2,269,321	22,038,387		
				EE	0.00	3,867,391	7,193,737	959,820	12,020,948		
				Total	651.24	7,047,925	23,782,269	3,229,141	34,059,335		

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILD SUPPORT FIELD STAFF/OPS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,908,107	89.26	3,180,534	97.68	3,180,534	97.68	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	14,284,098	436.19	16,588,532	384.81	16,588,532	384.81	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	2,210,522	67.72	2,269,321	168.75	2,269,321	168.75	0	0.00	
TOTAL - PS	19,402,727	593.17	22,038,387	651.24	22,038,387	651.24	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,751,074	0.00	3,867,086	0.00	3,867,391	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,822,336	0.00	7,192,819	0.00	7,193,737	0.00	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	959,784	0.00	959,784	0.00	959,820	0.00	0	0.00	
TOTAL - EE	9,533,194	0.00	12,019,689	0.00	12,020,948	0.00	0	0.00	
TOTAL	28,935,921	593.17	34,058,076	651.24	34,059,335	651.24	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	130,262	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	194,837	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	325,099	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	325,099	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	18,009	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	22,063	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	40,072	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	40,072	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	320	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD SUPPORT FIELD STAFF/OPS								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	1,501	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,821	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,821	0.00	0	0.00
GRAND TOTAL	\$28,935,921	593.17	\$34,058,076	651.24	\$34,426,327	651.24	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	64,484	2.15	92,278	3.00	32,208	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,274,678	52.98	1,285,408	52.00	1,389,113	55.85	0	0.00
SR OFFICE SUPPORT ASSISTANT	503,214	18.63	599,116	22.00	546,806	19.85	0	0.00
TRAINING TECH II	130,245	3.13	184,641	4.09	184,641	4.00	0	0.00
TRAINING TECH III	49,437	0.99	49,299	1.00	50,563	1.00	0	0.00
EXECUTIVE I	1,805	0.06	0	0.00	0	0.00	0	0.00
CASE ANALYST	131,343	3.81	173,843	5.00	143,355	4.00	0	0.00
PROGRAM DEVELOPMENT SPEC	356,457	8.25	351,798	8.00	351,798	8.00	0	0.00
CHILD SUPPORT SPECIALIST	12,922,809	409.21	14,704,778	450.30	14,834,095	454.54	0	0.00
CHILD SUPPORT ENFORCEMENT SPV	2,080,163	55.12	2,377,617	60.00	2,163,666	56.00	0	0.00
CORRESPONDENCE & INFO SPEC I	162,003	4.53	176,580	6.00	220,934	6.00	0	0.00
MOTOR VEHICLE DRIVER	7,867	0.30	22,904	0.85	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	1,164,844	23.95	1,189,927	24.00	1,341,307	27.00	0	0.00
SOCIAL SERVICES MNGR, BAND 2	7,933	0.13	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	62,320	1.00	63,642	1.00	63,641	1.00	0	0.00
HEARINGS OFFICER	433,952	7.93	716,260	13.00	716,260	13.00	0	0.00
SPECIAL ASST PROFESSIONAL	49,173	1.00	50,296	1.00	0	0.00	0	0.00
TOTAL - PS	19,402,727	593.17	22,038,387	651.24	22,038,387	651.24	0	0.00
TRAVEL, IN-STATE	75,554	0.00	42,192	0.00	76,813	0.00	0	0.00
SUPPLIES	1,731,015	0.00	1,814,761	0.00	1,731,015	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,502	0.00	4,104	0.00	9,502	0.00	0	0.00
COMMUNICATION SERV & SUPP	879,621	0.00	730,145	0.00	879,621	0.00	0	0.00
PROFESSIONAL SERVICES	6,642,800	0.00	9,308,329	0.00	9,123,795	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	42,153	0.00	61,505	0.00	42,153	0.00	0	0.00
OFFICE EQUIPMENT	85,747	0.00	32,408	0.00	90,747	0.00	0	0.00
OTHER EQUIPMENT	28,523	0.00	7,144	0.00	28,523	0.00	0	0.00
PROPERTY & IMPROVEMENTS	7,952	0.00	2,021	0.00	7,952	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,472	0.00	486	0.00	5,472	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	11,458	0.00	11,553	0.00	11,458	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
MISCELLANEOUS EXPENSES	13,397	0.00	4,541	0.00	13,397	0.00	0	0.00
TOTAL - EE	9,533,194	0.00	12,019,689	0.00	12,020,948	0.00	0	0.00
GRAND TOTAL	\$28,935,921	593.17	\$34,058,076	651.24	\$34,059,335	651.24	\$0	0.00
GENERAL REVENUE	\$6,659,181	89.26	\$7,047,620	97.68	\$7,047,925	97.68		0.00
FEDERAL FUNDS	\$19,106,434	436.19	\$23,781,351	384.81	\$23,782,269	384.81		0.00
OTHER FUNDS	\$3,170,306	67.72	\$3,229,105	168.75	\$3,229,141	168.75		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

The Department of Social Services Family Support Division collects financial and medical support for children to help ensure children have the financial and medical support of both parents. Children benefit when both parents are involved in their children's lives.

The Family Support Division, Child Support program provides effective services to Missourians and promotes stable, safe, and healthy relationships between parents and children. The responsibilities of the Child Support program include promoting parent involvement at all levels, locating parents, establishing paternity, establishing and enforcing child support and medical support orders, reviewing and initiating modification of support orders, and distributing child support collections. The Child Support program collects an average of \$1.7 million per day.

The Child Support program is also charged with securing private health care coverage information, establishing and enforcing medical support obligations for children, and assisting with efforts to contain MO HealthNet costs by identifying possible third parties liable for medical costs.

Paternity Establishment

Child Support staff provided paternity establishment services for over 5,170 cases in SFY 2019. Establishing legal paternity for children born to a mother who is not married to the child's biological father, is the first step in addressing the social and economic needs of children. FSD contracts with a genetic testing vendor to scientifically determine paternity by providing genetic paternity testing at no cost to clients. When paternity is presumed (for instance, the child was born of the marriage or genetic testing established a presumption), or legally established by court order or by affidavit signed by the parents, FSD may establish a child support order by using administrative process. The resulting administrative order is filed with the circuit court, thereby becoming an order docketed by that court.

The goal of the program is to increase the percentage of children for whom paternity is established. Federal studies show that the best time for unmarried parents to acknowledge paternity of their newborn is at the hospital, immediately following the birth of the child. FSD operates an in-hospital paternity program in all of Missouri's birthing hospitals to provide hospital staff with comprehensive training to assist them with offering unmarried parents the option of establishing paternity with the Affidavit Acknowledging Paternity. The program was expanded to include FSD staff being on-site at selected hospitals to obtain affidavits from parents of newborn children. In SFY 2018, 73,846 children were born in Missouri, of which 29,616 were born to mothers who were not married. Of those children born out of wedlock in Missouri, 18,329 had paternity established through the affidavit. In SFY 2018, approximately 96% of all affidavits came directly from birthing hospitals. (SFY 2019 will be available in November)

If the alleged father does not cooperate with FSD in determining his paternity through genetic tests or affidavit, FSD must use judicial processes to establish paternity and obtain a child support order. FSD staff refer such cases to prosecuting attorneys throughout the state.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

Order Establishment and Modification

Missouri uses an "income shares" model (guidelines) to calculate the amount of child support obligation to be paid in the establishment of an order and the modification of an existing order. The guidelines take into account special circumstances such as daycare expenses, health insurance premiums, other children of the parents, and extraordinary needs of the child or the parents.

Order Enforcement

Child Support staff enforce administrative and/or judicial support orders on over 280,000 cases. An obligor who fails to comply with his/her support order may be subject to a variety of enforcement actions. The division has statutory authority to enforce child support orders through income withholding, state and federal tax refund intercepts, passport denial, driver license suspension, and liens on property/bank accounts. Enforcement tools utilized by the division resulted in a half a billion dollars collected annually from FFY 2004 to 2019. In FFY 2016, 95% of collections were disbursed to the families and the remaining 5% were reimbursed public assistance dollars. The division achieves 75% of these collections through income withholding from the employee's paycheck. Collections from the child support program's enforcement actions have helped families live better lives by providing them with the support they are entitled to. (FFY 2017 will be available in November)

Customer Service

Child Support experiences a high volume of customer inquiries. The contracted call center manages child support customer inquiries from employers and custodial and non-custodial parents with support orders. Centralized and privatized customer service creates efficiencies for the child support program by significantly increasing the amount of uninterrupted staff time devoted to collecting support and modifying support orders for families. The call center is operational statewide and is managing approximately 42,000 calls per month.

FSD has a website to assist the public in learning more about the division and the services available. Through this website, individuals may apply for child support services online; custodial parents can access an application to receive payments by direct deposit and non-custodial parents can access an application for auto withdrawal of support payments. The FSD website also enables customers to access information regarding payments and balances.

Mediation

The Family Support Division (FSD) contracts for mediation services for divorced or never married eligible parents to resolve parenting disputes and to reduce or eliminate potential emotional trauma to children due to parental conflict. Mediation services are designed to resolve issues relating to parenting time, custody, child support, transportation, health care coverage, and health and safety of the children. The Department of Social Services refers clients for mediation.

PROGRAM DESCRIPTION

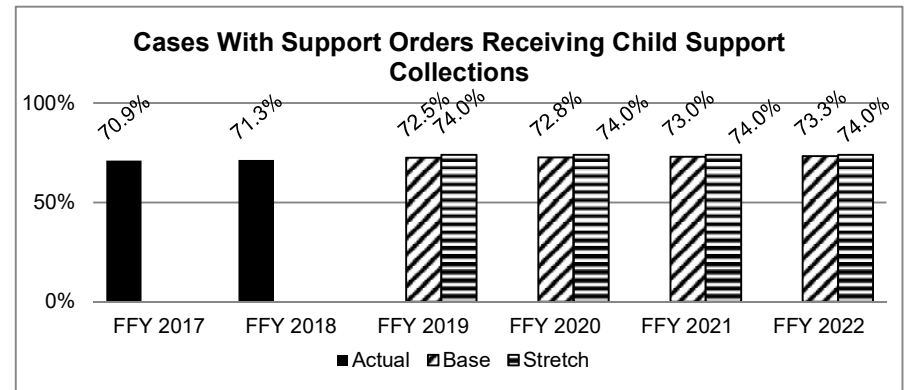
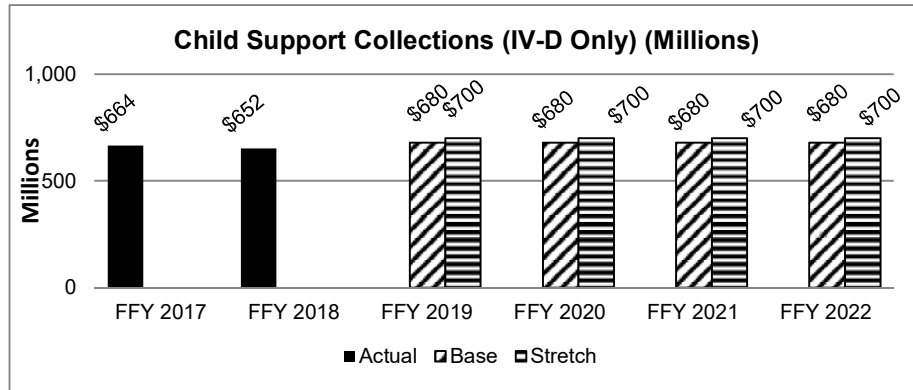
Department: Social Services

HB Section(s): 11.225

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

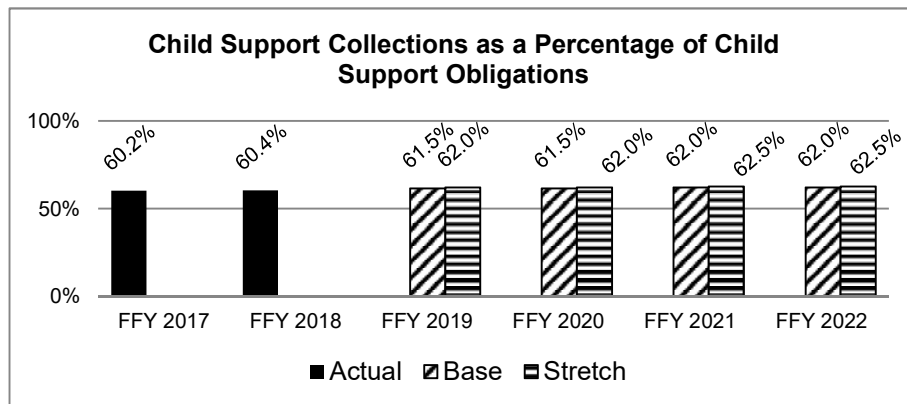
2a. Provide an activity measure(s) for the program.



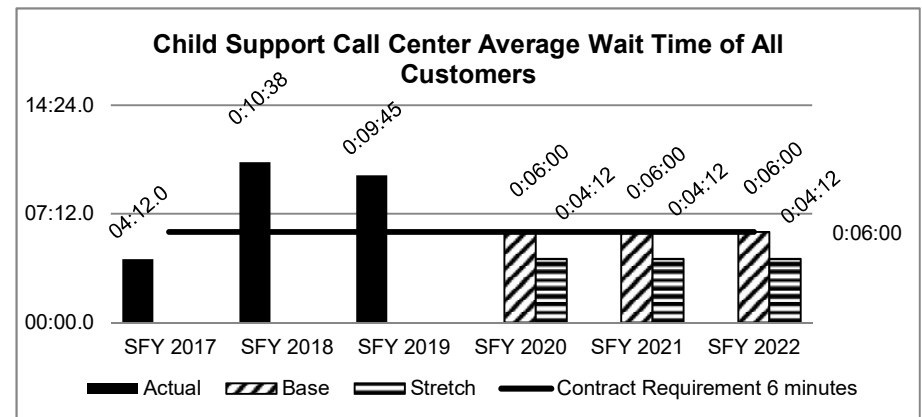
FFY 2019 will be available November 2019.

FFY 2019 will be available November 2019.

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



FFY 2019 will be available November 2019.



Industry standards have indicated that optimal customer service is achieved at the contractual required wait time for allocations of staff in existing contract.

PROGRAM DESCRIPTION

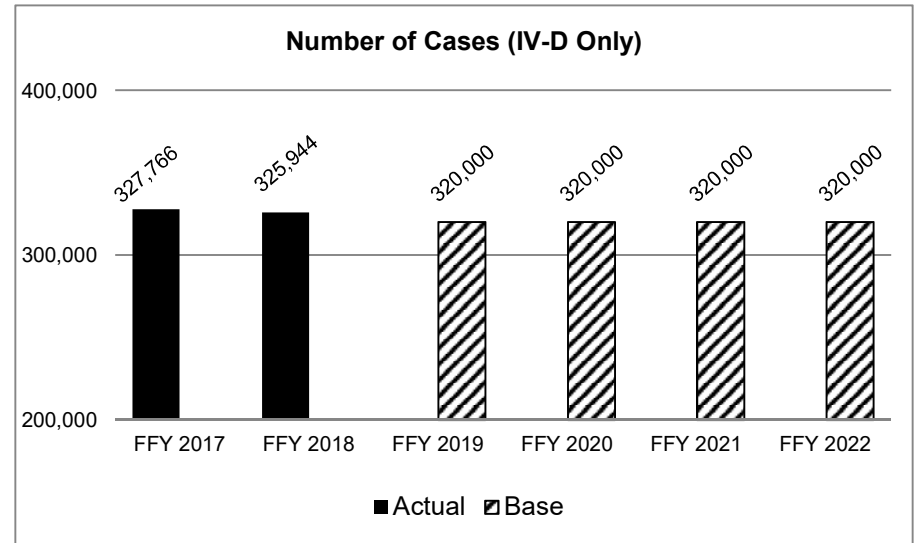
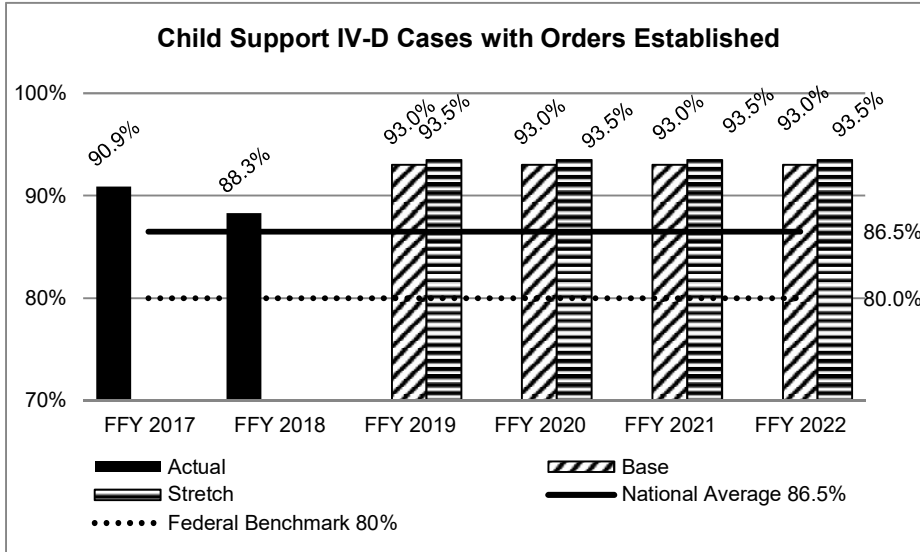
Department: Social Services

HB Section(s): 11.225

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

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



In FFY 2016, Missouri ranked 5th in the nation.
 The National Average provided is as of FFY 2016.
 FFY 2019 will be available November 2019.

The number of cases is expected to continue to decline due to reduced TANF caseloads and a reduction in incoming TANF applications.
 FFY 2019 will be available November 2019.

PROGRAM DESCRIPTION

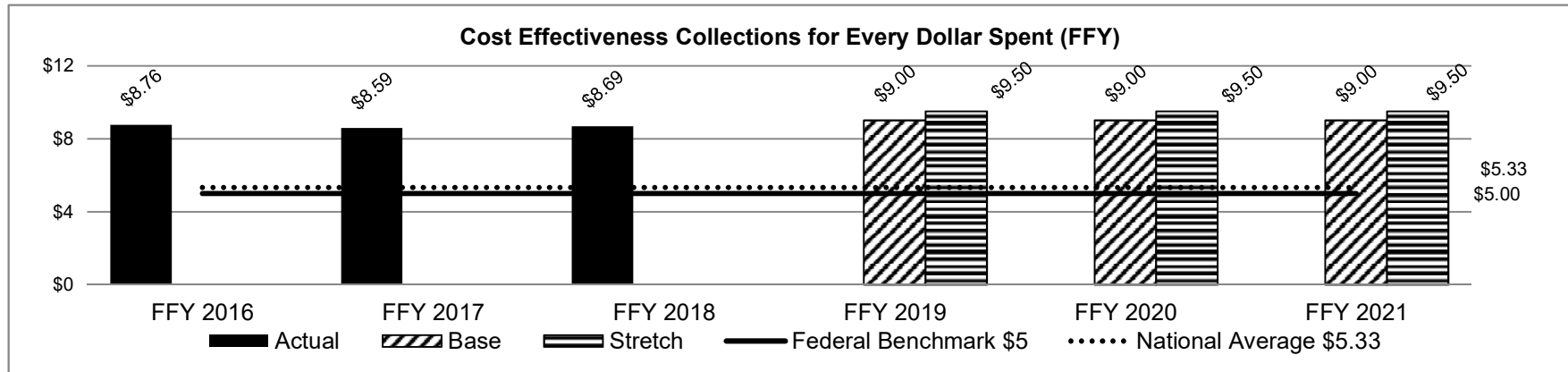
Department: Social Services

HB Section(s): 11.225

Program Name: Child Support Field Staff and Operations

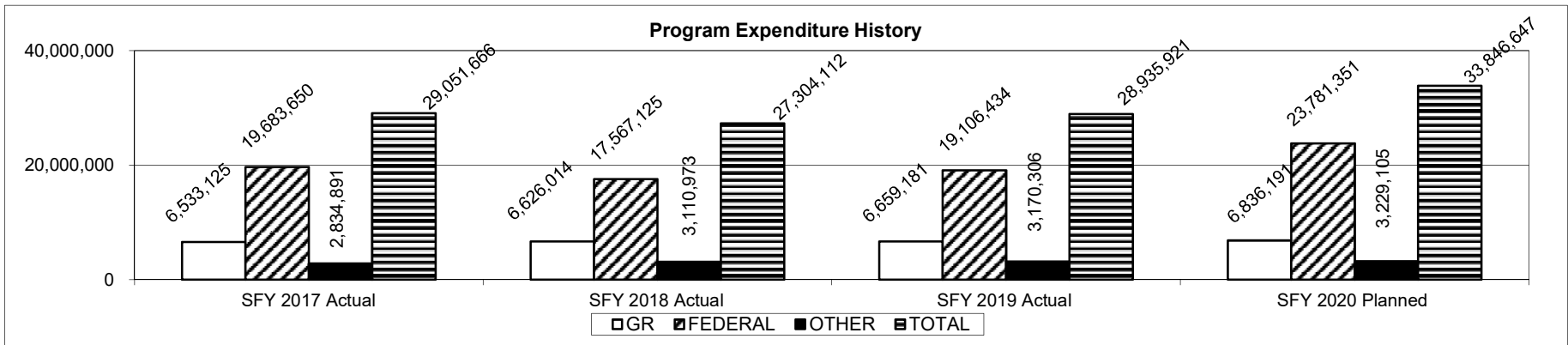
Program is found in the following core budget(s): Child Support Field Staff and Operations

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



In FFY 2016, Missouri ranked 13th in the nation.
 The National Average provided is as of FFY 2016.
 FFY 2019 will be available November 2019.

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.)



Planned FY 2020 expenditures are net of reverted and reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

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

Child Support Enforcement Collection Fund (0169)

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

State statute: Chapters 210 and 454, RSMo. Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III

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

Yes. This program is funded by Title IV-D of the Social Security Act, which requires a 34% state match.

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

Yes. Public Law 93-647 (Title IV-D of the Social Security Act), Code of Federal Regulations, Title 45, Chapter III

**Core - Child Support
Reimbursement to
Counties**

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Child Support Reimbursement to Counties

Budget Unit: 89020C
 HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE				0	EE				0
PSD	2,240,491	14,886,582	400,212	17,527,285	PSD				0
TRF				0	TRF				0
Total	2,240,491	14,886,582	400,212	17,527,285	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
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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
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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) - \$400,212

Other Funds:

2. CORE DESCRIPTION

The partnerships between county governments and the Family Support Division (FSD) enhance the child support services provided by the state. This core provides reimbursement to the counties and the City of St. Louis for child support related expenses. In addition to the federal match on state funds, this core is also funded with non-matchable incentive payments.

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

Child Support Reimbursement to Counties

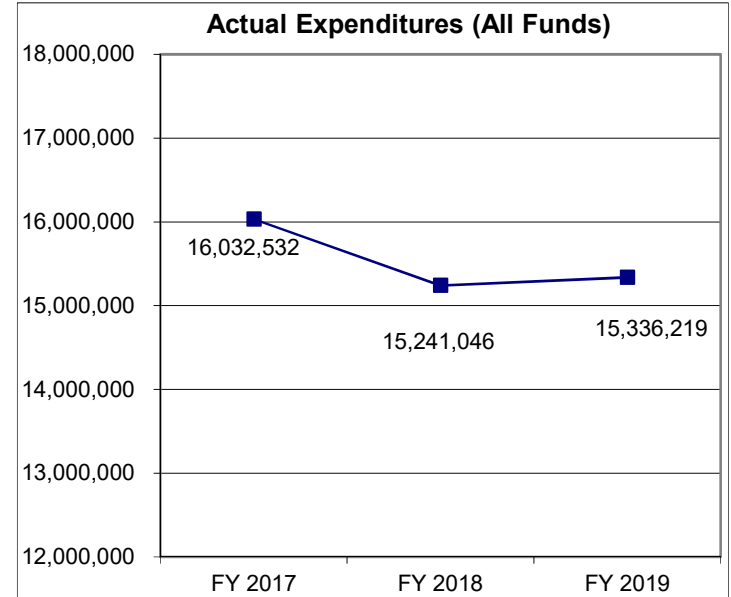
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Reimbursement to Counties

Budget Unit: 89020C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	17,527,285	17,527,285	17,527,285	17,527,285
Less Reverted (All Funds)	(67,215)	(67,215)	(67,215)	(67,215)
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	17,460,070	17,460,070	17,460,070	17,460,070
Actual Expenditures (All Funds)	16,032,532	15,241,046	15,336,219	N/A
Unexpended (All Funds)	1,427,538	2,219,024	2,123,851	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,427,538	2,219,024	2,123,851	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2017 - There was a GR pickup of \$400,212 granted, which replaced declining Child Support Enforcement Collection Fund income.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CSE REIMBURSEMENT TO COUNTIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	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	
DEPARTMENT CORE REQUEST							
	PD	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	
GOVERNOR'S RECOMMENDED CORE							
	PD	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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CSE REIMBURSEMENT TO COUNTIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,173,276	0.00	2,240,491	0.00	2,240,491	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	12,762,731	0.00	14,886,582	0.00	14,886,582	0.00	0	0.00
CHILD SUPPORT ENFORCEMENT FUND	400,212	0.00	400,212	0.00	400,212	0.00	0	0.00
TOTAL - PD	15,336,219	0.00	17,527,285	0.00	17,527,285	0.00	0	0.00
TOTAL	15,336,219	0.00	17,527,285	0.00	17,527,285	0.00	0	0.00
GRAND TOTAL	\$15,336,219	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CSE REIMBURSEMENT TO COUNTIES								
CORE								
PROGRAM DISTRIBUTIONS	15,336,219	0.00	17,527,285	0.00	17,527,285	0.00	0	0.00
TOTAL - PD	15,336,219	0.00	17,527,285	0.00	17,527,285	0.00	0	0.00
GRAND TOTAL	\$15,336,219	0.00	\$17,527,285	0.00	\$17,527,285	0.00	\$0	0.00
GENERAL REVENUE	\$2,173,276	0.00	\$2,240,491	0.00	\$2,240,491	0.00		0.00
FEDERAL FUNDS	\$12,762,731	0.00	\$14,886,582	0.00	\$14,886,582	0.00		0.00
OTHER FUNDS	\$400,212	0.00	\$400,212	0.00	\$400,212	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

1a. What strategic priority does this program address?

Move families to economic sustainability

1b. What does this program do?

The Department of Social Services Family Support Division partners with county government prosecuting attorney and circuit clerk offices in all Missouri counties and the City of St. Louis to help families by increasing the quantity and quality of child support services provided.

All counties have entered into cooperative agreements with FSD to assist in executing child support services. The State of Missouri must provide services to any child of an individual who applies for child support services, and when requested, individuals not residing within the state must receive the same child support services as individuals residing within the state. FSD delivers child support services, to the extent possible, using administrative processes under the authorities granted in Chapter 454, RSMo. When administrative remedies are exhausted without successful outcomes, or when administrative processes are not appropriate in the delivery of child support services, the division requests the assistance of prosecuting attorneys. Prosecuting attorney staff assist the division by using judicial processes to establish paternity, establish support orders, prosecute, and otherwise enforce support orders. Prosecuting attorney staff also complete the administrative task of preparing outgoing intergovernmental referrals to other states. In CY 2018, 10,592 cases were referred to prosecuting attorneys and there were non-criminal child support enforcement actions taken on 4,125 cases, including Civil Contempt, Payment Agreements, and Bankruptcy actions. In several counties, prosecuting attorneys have created parenting courts, or are partnering with responsible parenting programs, to provide employment and other services to non-custodial parents to help them increase their ability to sustain regular child support payments. Circuit Clerk staff assist the division by utilizing the Missouri Automated Child Support System (MACSS) to accept or add administrative and judicial orders on all child support and/or spousal support cases, as well as receiving and filing other administrative actions with the court, and providing certified copies of required documents to the division.

PROGRAM DESCRIPTION

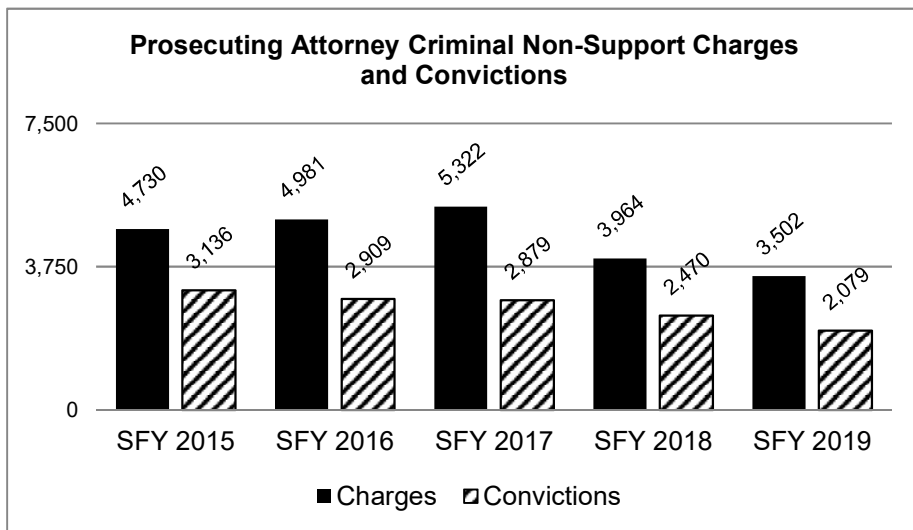
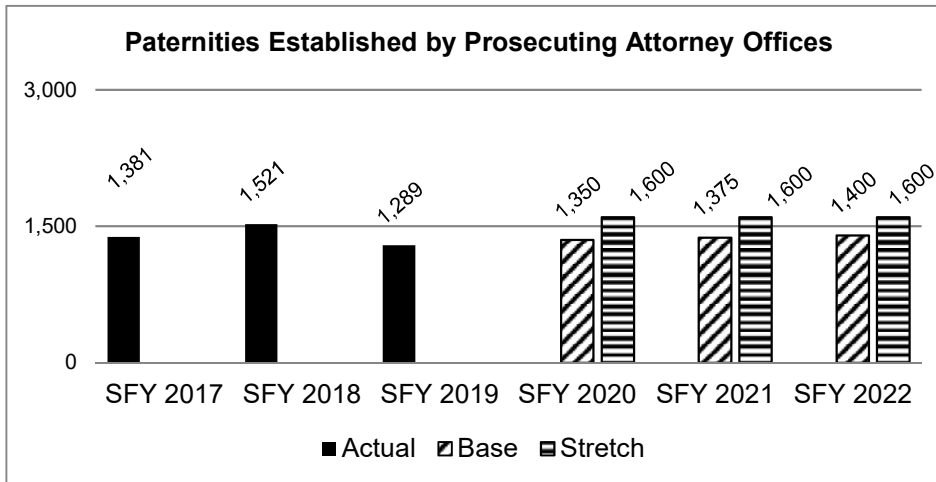
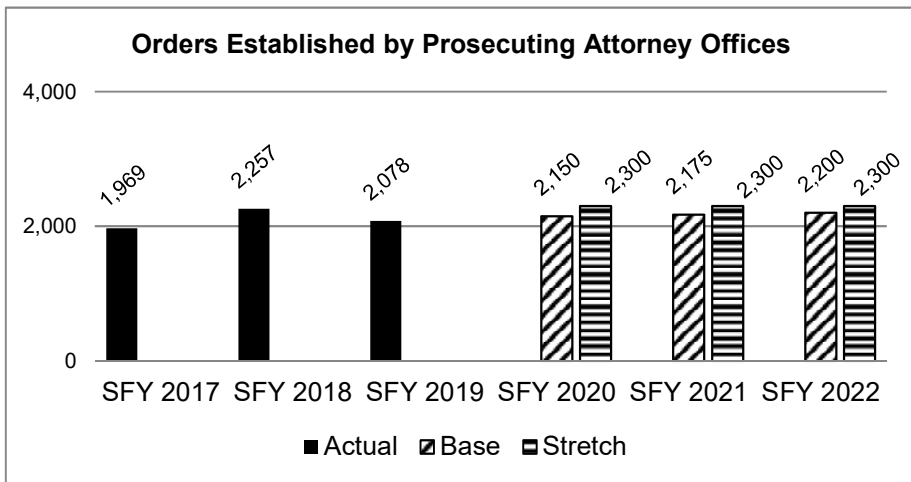
Department: Social Services

HB Section(s): 11.230

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

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



The number of Charges and Convictions has declined over time as the number of referred cases has declined.

There is no goal for the number of charges and convictions because this measure is a remedy used as a last resort.

PROGRAM DESCRIPTION

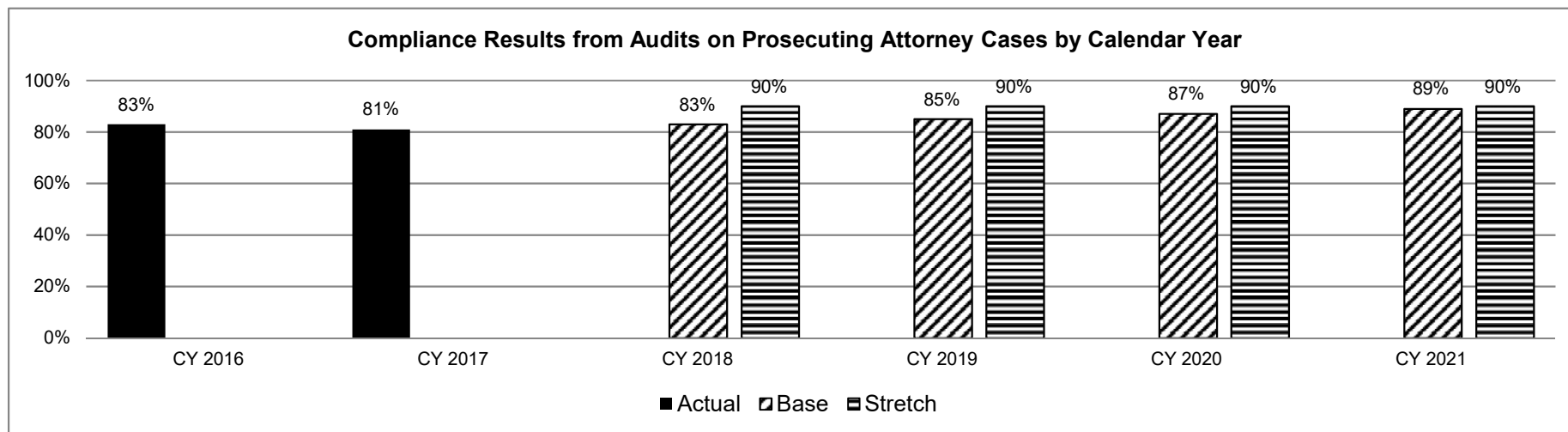
Department: Social Services

HB Section(s): 11.230

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

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



Audits measure compliance with Performance Standards established by 13 CSR 30-2.010. The Code of State Regulations addresses timeframes to complete requested actions, service attempts, establishing orders, and other requirements related to the establishment and enforcement processes.

*CY 2018 will be available in December 2019.

PROGRAM DESCRIPTION

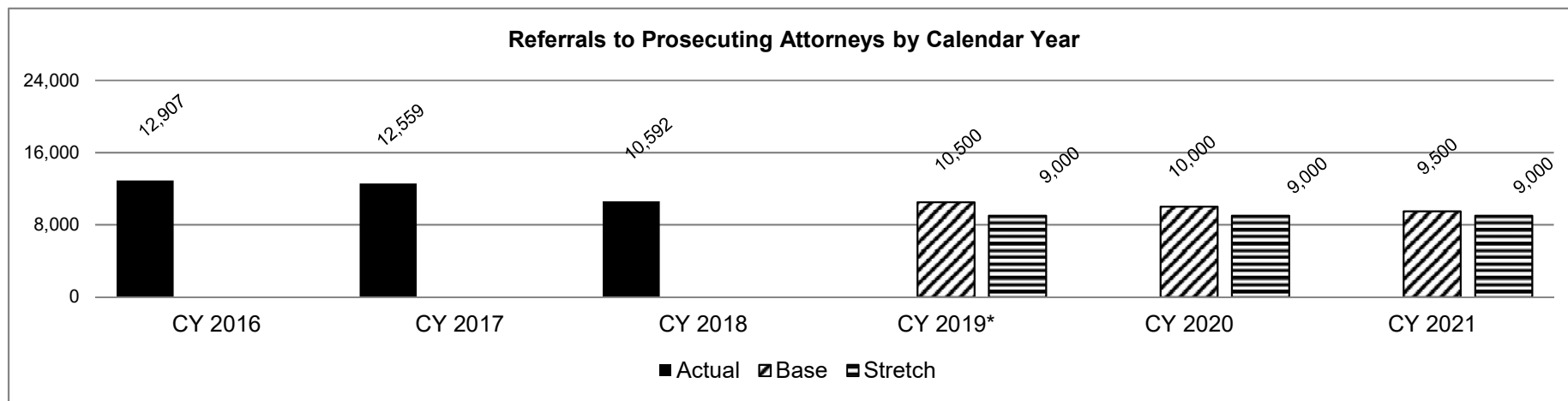
Department: Social Services

HB Section(s): 11.230

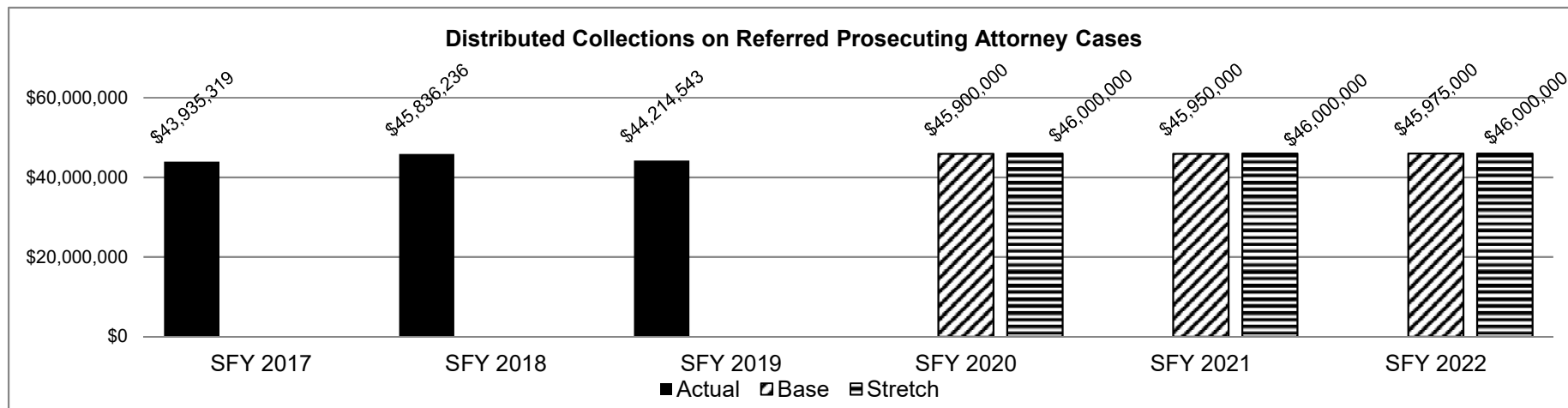
Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

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



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



PROGRAM DESCRIPTION

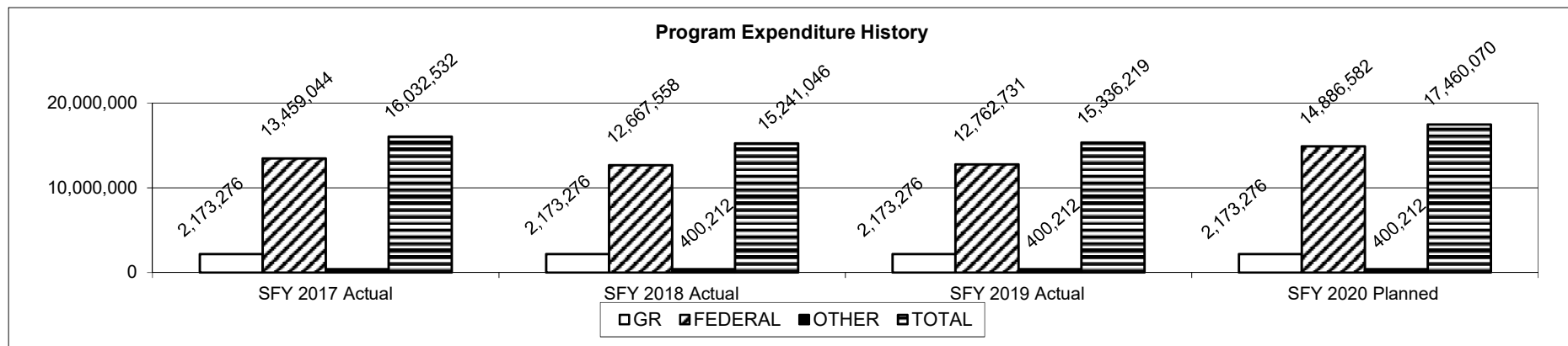
Department: Social Services

HB Section(s): 11.230

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

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.)



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

Child Support Enforcement Collections Fund (0169).

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 454.405 and Chapter 210, RSMo. Federal: 45 CFR Chapter III; 45 CFR Chapter 302.34.

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

Yes. This program is funded by Title IV-D of the Social Security Act, which requires a 34% state match.

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

Yes. 45 CFR 302.34 addresses cooperative agreements and requires county reimbursement.

Core - Distribution Pass Through

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Distribution Pass Through

Budget Unit: 89025C
 HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE				0	EE				0
PSD		51,500,000	9,000,000	60,500,000	PSD				0
TRF				0	TRF				0
Total		51,500,000	9,000,000	60,500,000	Total		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
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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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753) - \$9,000,000

Other Funds:

2. CORE DESCRIPTION

This core provides a mechanism for the Department of Social Services to manage certain types of collections and support payments to families and other payees. These include payments from federal funds, such as federal tax intercepts and unemployment compensation benefits, and payments from the state's Debt Offset Escrow Fund. The Debt Offset Escrow Fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party.

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

Distribution Pass Through

CORE DECISION ITEM

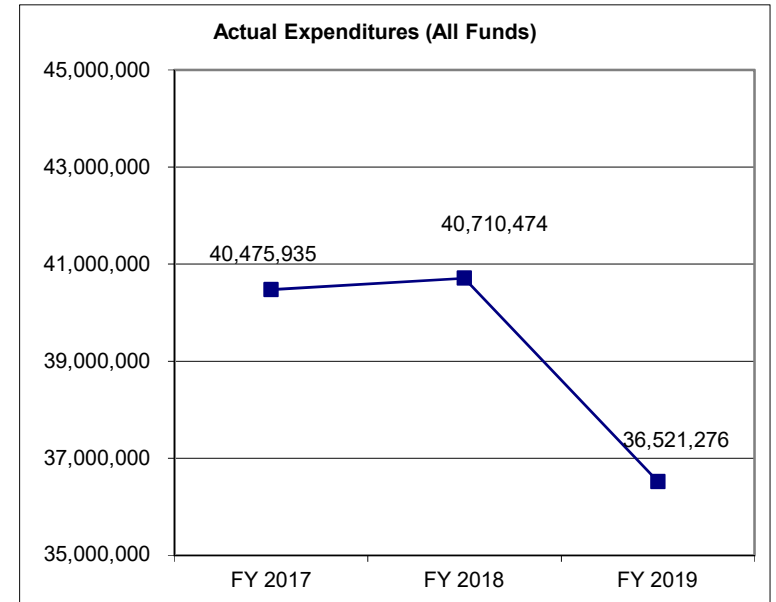
Department: Social Services
Division: Family Support
Core: Distribution Pass Through

Budget Unit: 89025C

HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	65,500,000	60,500,000	60,500,000	60,500,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	65,500,000	60,500,000	60,500,000	60,500,000
Actual Expenditures (All Funds)	40,475,935	40,710,474	36,521,276	N/A
Unexpended (All Funds)	25,024,065	19,789,526	23,978,724	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	19,006,997	14,381,065	15,943,164	N/A
Other	6,017,068	5,408,461	8,035,560	N/A
		(1)		



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2018 - Core reduction of \$5,000,000 empty federal authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
DISTRIBUTION PASS THROUGH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	51,500,000	9,000,000	60,500,000	
	Total	0.00	0	51,500,000	9,000,000	60,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	51,500,000	9,000,000	60,500,000	
	Total	0.00	0	51,500,000	9,000,000	60,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	51,500,000	9,000,000	60,500,000	
	Total	0.00	0	51,500,000	9,000,000	60,500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DISTRIBUTION PASS THROUGH									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	35,556,836	0.00	51,500,000	0.00	51,500,000	0.00	0	0.00	
DEBT OFFSET ESCROW	964,440	0.00	9,000,000	0.00	9,000,000	0.00	0	0.00	
TOTAL - PD	36,521,276	0.00	60,500,000	0.00	60,500,000	0.00	0	0.00	
TOTAL	36,521,276	0.00	60,500,000	0.00	60,500,000	0.00	0	0.00	
GRAND TOTAL	\$36,521,276	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISTRIBUTION PASS THROUGH								
CORE								
PROGRAM DISTRIBUTIONS	36,521,276	0.00	60,500,000	0.00	60,500,000	0.00	0	0.00
TOTAL - PD	36,521,276	0.00	60,500,000	0.00	60,500,000	0.00	0	0.00
GRAND TOTAL	\$36,521,276	0.00	\$60,500,000	0.00	\$60,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$35,556,836	0.00	\$51,500,000	0.00	\$51,500,000	0.00		0.00
OTHER FUNDS	\$964,440	0.00	\$9,000,000	0.00	\$9,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.235

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

1a. What strategic priority does this program address?

Revitalize organizational infrastructure

1b. What does this program do?

The Department of Social Services, Family Support Division manages certain types of collections and support payments to help families and other payees by ensuring that all payments are distributed to the appropriate party with this pass-through accounting mechanism.

Examples of payments for which this mechanism is used include:

- Disbursement of erroneously intercepted federal income tax refunds back to the non-custodial parent or non-custodial parent's current spouse;
- Disbursement of federal tax monies and unemployment compensation benefits collected by DSS on behalf of families due child support; and
- Payments from the State's Debt Offset Escrow fund.

The Family Support Division (FSD) identifies delinquent child support cases meeting certain criteria for intercept of non-custodial parents' state tax refunds and certifies the arrears owed. Occasionally, case scenarios change after the arrears are certified, or there is an error in identification, or an error in the calculation of the amount of arrears owed. The Debt Offset Escrow fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party.

Performance measures are not included as this is a pass-through program.

PROGRAM DESCRIPTION

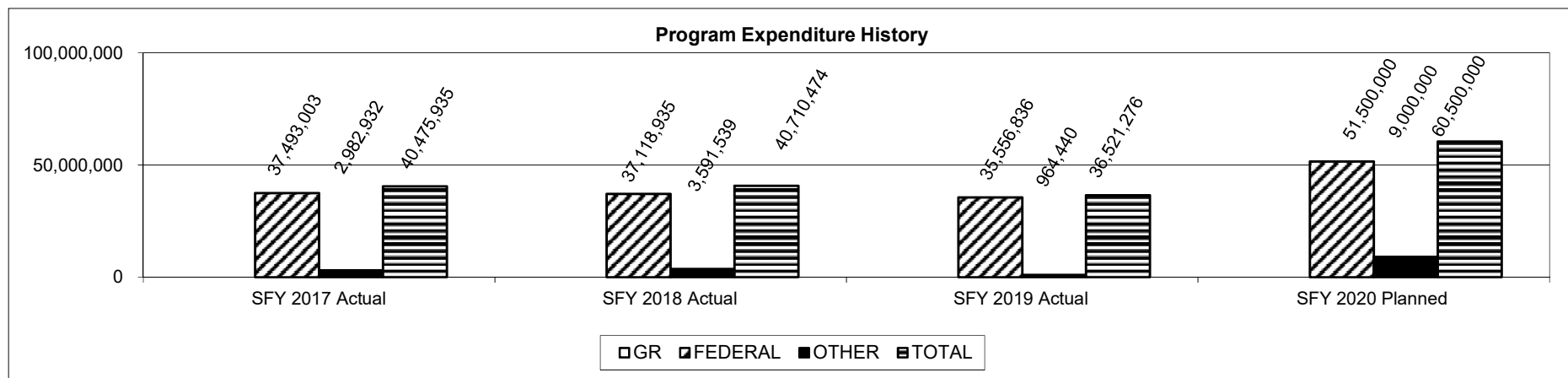
Department: Social Services

HB Section(s): 11.235

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

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.)



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

Debt Offset Escrow Fund (0753).

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 143.783, 143.784, and 454.400, RSMo.

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

No.

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

Yes, 45 CFR 303.72 requires the return of federal offset and 45 CFR 303.102 requires the Debt Offset Escrow.

Core - Debt Offset Escrow Transfer

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Debt Offset Escrow Transfer

Budget Unit: 89035C
 HB Section: 11.240

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS				0	PS				0
EE				0	EE				0
PSD				0	PSD				0
TRF			1,200,000	1,200,000	TRF				0
Total	0	0	1,200,000	1,200,000	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
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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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)- \$1,200,000

Other Funds:

2. CORE DESCRIPTION

This appropriation transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or the Child Support Enforcement Fund (0169). The Debt Offset Escrow Fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (0610) for the Federal portion and the Child Support Enforcement Fund (0169) for the State portion.

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

Debt Offset Escrow Fund

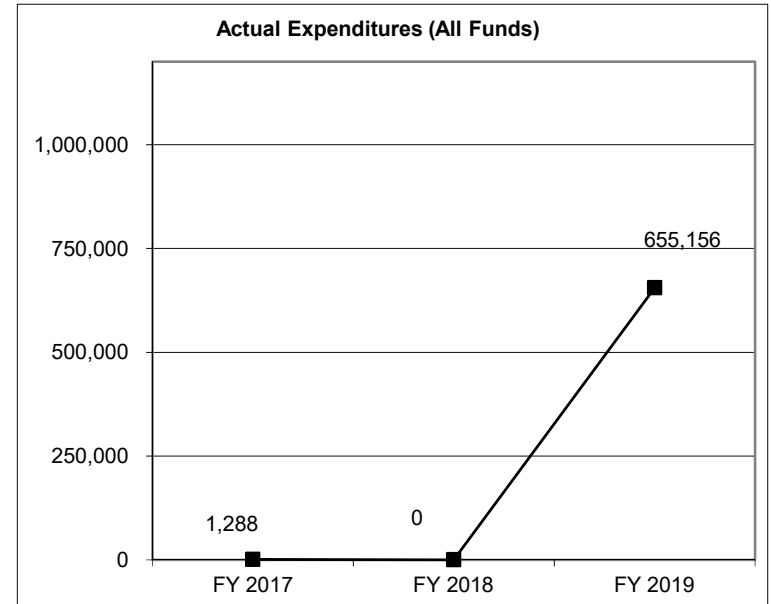
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Debt Offset Escrow Transfer

Budget Unit: 89035C
HB Section: 11.240

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,200,000	1,200,000	1,200,000	1,200,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,200,000	1,200,000	1,200,000	1,200,000
Actual Expenditures (All Funds)	1,288	0	655,156	N/A
Unexpended (All Funds)	1,198,712	1,200,000	544,844	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,198,712	1,200,000	544,844	N/A
			(1)	



Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

(1) FY 2019 - The transfer was completed in SFY 2019 to account for prior year carryover.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CSE DEBT OFFSET ESCROW TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CSE DEBT OFFSET ESCROW TRF								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	655,156	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL - TRF	655,156	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL	655,156	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$655,156	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CSE DEBT OFFSET ESCROW TRF								
CORE								
TRANSFERS OUT	655,156	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL - TRF	655,156	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$655,156	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$655,156	0.00	\$1,200,000	0.00	\$1,200,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.240

Program Name: Debt Offset Escrow Transfer

Program is found in the following core budget(s): Debt Offset Escrow Transfer

1a. What strategic priority does this program address?

Revitalize organizational structure

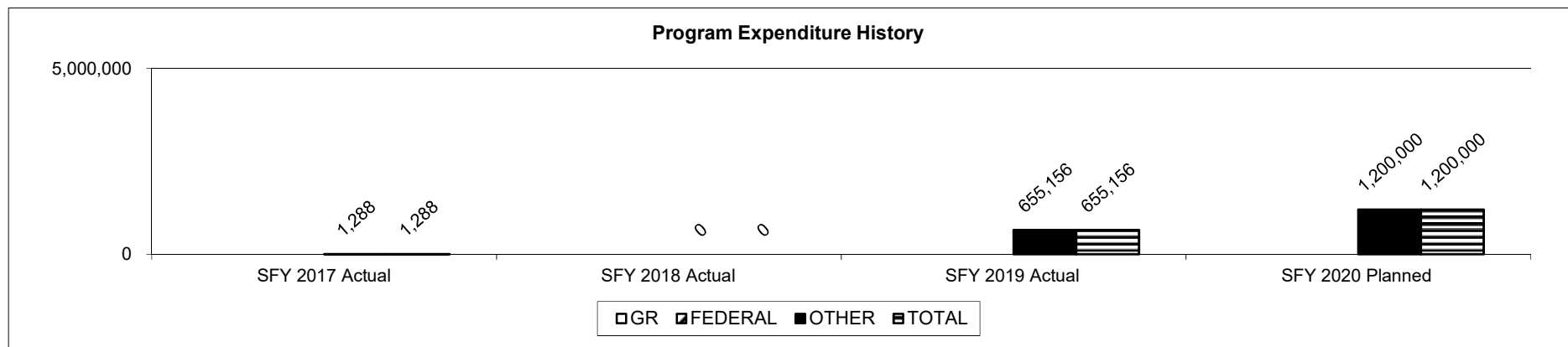
1b. What does this program do?

The Department of Social Services, Family Support Division transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or Child Support Enforcement Fund (0169) to help ensure funds that are to be retained by the State and Federal Government are transferred appropriately by utilizing this accounting mechanism for state tax intercepts.

The Debt Offset Escrow Fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party. After this is accomplished through the Distribution Pass Through appropriation, there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are to be retained by the State and Federal Government to the DSS Federal and Other Fund (0610) for the Federal portion and the Child Support Enforcement Fund (0169) for the State portion.

Performance measures are not included as this is an accounting mechanism.

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 DESCRIPTION

Department: Social Services

HB Section(s): 11.240

Program Name: Debt Offset Escrow Transfer

Program is found in the following core budget(s): Debt Offset Escrow Transfer

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

Debt Offset Escrow Fund (0753).

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.

No.

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

No.